

# VOTE: 513 Uganda Embassy in China, Beijing

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
<b>Recurrent</b>	Wage	0.388	0.687	0.687	0.687	0.687	0.388
	Non-Wage	3.859	7.859	7.859	7.859	7.859	3.859
<b>Devt.</b>	GoU	0.100	0.250	0.250	0.250	0.250	0.100
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>4.347</b>	<b>8.796</b>	<b>8.796</b>	<b>8.796</b>	<b>8.796</b>	<b>4.347</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4.347</b>	<b>8.796</b>	<b>8.796</b>	<b>8.796</b>	<b>8.796</b>	<b>4.347</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>4.347</b>	<b>8.796</b>	<b>8.796</b>	<b>8.796</b>	<b>8.796</b>	<b>4.347</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4.347</b>	<b>8.796</b>	<b>8.796</b>	<b>8.796</b>	<b>8.796</b>	<b>4.347</b>

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
SubProgramme 01 Marketing and Promotion						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Beijing, China	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<b>Total for Programme 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
SubProgramme 01 Institutional Coordination						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Beijing, China	388,183	3,592,327	3,980,510	686,945	7,292,327	7,979,272
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>388,183</b>	<b>3,592,327</b>	<b>3,980,510</b>	<b>686,945</b>	<b>7,292,327</b>	<b>7,979,272</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1726 Retooling of Mission in Beijing - China	100,000	0	100,000	250,000	0	250,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
SubProgramme 01 Institutional Coordination						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<i>Total for Sub Sub Programme 01</i>	<i>488,183</i>	<i>3,592,327</i>	<i>4,080,510</i>	<i>936,945</i>	<i>7,292,327</i>	<i>8,229,272</i>
<b>Total for Programme 16</b>	<b>488,183</b>	<b>3,592,327</b>	<b>4,080,510</b>	<b>936,945</b>	<b>7,292,327</b>	<b>8,229,272</b>
<b>Programme 18 Development Plan Implementation</b>						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Beijing, China	0	266,497	<b>266,497</b>	0	466,497	<b>466,497</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>266,497</b>	<b>266,497</b>	<b>0</b>	<b>466,497</b>	<b>466,497</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>266,497</i>	<i>266,497</i>	<i>0</i>	<i>466,497</i>	<i>466,497</i>
<b>Total for Programme 18</b>	<b>0</b>	<b>266,497</b>	<b>266,497</b>	<b>0</b>	<b>466,497</b>	<b>466,497</b>
<b>Grand Total Vote 513</b>	<b>488,183</b>	<b>3,858,824</b>	<b>4,347,006</b>	<b>936,945</b>	<b>7,858,824</b>	<b>8,795,768</b>
<i>Total Excluding Arrears</i>	<i>488,183</i>	<i>3,858,824</i>	<i>4,347,006</i>	<i>936,945</i>	<i>7,858,824</i>	<i>8,795,768</i>

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,691,094	0	1,691,094	2,323,388	0	2,323,388
212 Social Contributions	305,000	0	305,000	725,854	0	725,854
221 General Use of goods and services	150,982	0	150,982	2,033,666	0	2,033,666
222 Communications	101,660	0	101,660	133,498	0	133,498
223 Utility and Property Expenses	1,634,257	0	1,634,257	1,989,257	0	1,989,257
224 Supplies and Services	0	0	0	28,800	0	28,800
226 Insurances and Licenses	14,088	0	14,088	14,088	0	14,088
227 Travel and Transport	324,046	0	324,046	1,240,457	0	1,240,457
228 Maintenance	25,880	0	25,880	56,760	0	56,760
312 Acquisition of Produced Assets	100,000	0	100,000	250,000	0	250,000
<b>Grand Total Vote 513</b>	<b>4,347,006</b>	<b>0</b>	<b>4,347,006</b>	<b>8,795,768</b>	<b>0</b>	<b>8,795,768</b>
<i>Total Excluding Arrears</i>	<b>4,347,006</b>	<b>0</b>	<b>4,347,006</b>	<b>8,795,768</b>	<b>0</b>	<b>8,795,768</b>

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	388,183	0	388,183	686,945	0	686,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,302,911	0	1,302,911	1,636,443	0	1,636,443
212101 Social Security Contributions	105,000	0	105,000	283,237	0	283,237
212102 Medical expenses (Employees)	200,000	0	200,000	442,617	0	442,617
221001 Advertising and Public Relations	10,044	0	10,044	276,044	0	276,044
221003 Staff Training	10,000	0	10,000	20,000	0	20,000
221005 Official Ceremonies and State Functions	0	0	0	879,300	0	879,300
221007 Books, Periodicals & Newspapers	5,000	0	5,000	21,000	0	21,000
221008 Information and Communication Technology Supplies.	25,000	0	25,000	35,000	0	35,000
221009 Welfare and Entertainment	85,176	0	85,176	740,776	0	740,776
221011 Printing, Stationery, Photocopying and Binding	10,740	0	10,740	41,480	0	41,480
221012 Small Office Equipment	5,022	0	5,022	20,066	0	20,066
222001 Information and Communication Technology Services.	81,660	0	81,660	113,320	0	113,320
222002 Postage and Courier	20,000	0	20,000	20,178	0	20,178
223001 Property Management Expenses	0	0	0	20,000	0	20,000
223003 Rent-Produced Assets-to private entities	1,530,002	0	1,530,002	1,830,002	0	1,830,002
223005 Electricity	40,000	0	40,000	60,000	0	60,000
223006 Water	10,687	0	10,687	25,687	0	25,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,568	0	53,568	53,568	0	53,568
224004 Beddings, Clothing, Footwear and related Services	0	0	0	28,800	0	28,800
226001 Insurances	14,088	0	14,088	14,088	0	14,088
227001 Travel inland	266,497	0	266,497	421,287	0	421,287
227002 Travel abroad	0	0	0	500,000	0	500,000
227003 Carriage, Haulage, Freight and transport hire	57,549	0	57,549	289,171	0	289,171
227004 Fuel, Lubricants and Oils	0	0	0	30,000	0	30,000
228002 Maintenance-Transport Equipment	20,880	0	20,880	41,760	0	41,760
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0	5,000	15,000	0	15,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	0	0	0	250,000	0	<b>250,000</b>
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	<b>0</b>
<b>Grand Total Vote 513</b>	<b>4,347,006</b>	<b>0</b>	<b>4,347,006</b>	<b>8,795,768</b>	<b>0</b>	<b>8,795,768</b>
<i>Total Excluding Arrears</i>	<b>4,347,006</b>	<b>0</b>	<b>4,347,006</b>	<b>8,795,768</b>	<b>0</b>	<b>8,795,768</b>

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Beijing, China						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	60,000	60,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Beijing, China						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	388,183	0	388,183	686,945	0	686,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,302,911	1,302,911	0	1,636,443	1,636,443
212101 Social Security Contributions	0	105,000	105,000	0	283,237	283,237
212102 Medical expenses (Employees)	0	200,000	200,000	0	442,617	442,617
221001 Advertising and Public Relations	0	10,044	10,044	0	266,044	266,044
221003 Staff Training	0	10,000	10,000	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	0	0	0	819,300	819,300

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Beijing, China						
<b>Budget Output 000014 Administrative and Support Services</b>						
221007 Books, Periodicals & Newspapers	0	5,000	<b>5,000</b>	0	11,000	<b>11,000</b>
221008 Information and Communication Technology Supplies.	0	5,000	<b>5,000</b>	0	15,000	<b>15,000</b>
221009 Welfare and Entertainment	0	85,176	<b>85,176</b>	0	680,776	<b>680,776</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,740	<b>10,740</b>	0	41,480	<b>41,480</b>
221012 Small Office Equipment	0	5,022	<b>5,022</b>	0	20,066	<b>20,066</b>
222001 Information and Communication Technology Services.	0	31,660	<b>31,660</b>	0	63,320	<b>63,320</b>
222002 Postage and Courier	0	0	<b>0</b>	0	20,178	<b>20,178</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	20,000	<b>20,000</b>
223003 Rent-Produced Assets-to private entities	0	1,530,002	<b>1,530,002</b>	0	1,830,002	<b>1,830,002</b>
223005 Electricity	0	40,000	<b>40,000</b>	0	60,000	<b>60,000</b>
223006 Water	0	10,687	<b>10,687</b>	0	25,687	<b>25,687</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	53,568	<b>53,568</b>	0	53,568	<b>53,568</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	28,800	<b>28,800</b>
226001 Insurances	0	14,088	<b>14,088</b>	0	14,088	<b>14,088</b>
227001 Travel inland	0	90,000	<b>90,000</b>	0	64,790	<b>64,790</b>
227002 Travel abroad	0	0	<b>0</b>	0	500,000	<b>500,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	57,549	<b>57,549</b>	0	289,171	<b>289,171</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	30,000	<b>30,000</b>
228002 Maintenance-Transport Equipment	0	20,880	<b>20,880</b>	0	41,760	<b>41,760</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	<b>5,000</b>	0	15,000	<b>15,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>388,183</b>	<b>3,592,327</b>	<b>3,980,510</b>	<b>686,945</b>	<b>7,292,327</b>	<b>7,979,272</b>
<b>Total Cost for Department 001</b>	<b>388,183</b>	<b>3,592,327</b>	<b>3,980,510</b>	<b>686,945</b>	<b>7,292,327</b>	<b>7,979,272</b>
<b>Total Excluding Arrears</b>	<b>388,183</b>	<b>3,592,327</b>	<b>3,980,510</b>	<b>686,945</b>	<b>7,292,327</b>	<b>7,979,272</b>
<b>Development Budget Estimates</b>						

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1726 Retooling of Mission in Beijing - China						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	0	0	0	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total Cost for Project 1726</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>4,080,510</b>	<b>0</b>	<b>4,080,510</b>	<b>8,229,272</b>	<b>0</b>	<b>8,229,272</b>
<b>Total Excluding Arrears</b>	<b>4,080,510</b>	<b>0</b>	<b>4,080,510</b>	<b>8,229,272</b>	<b>0</b>	<b>8,229,272</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Beijing, China						
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
221005 Official Ceremonies and State Functions	0	0	0	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	50,000	50,000
222002 Postage and Courier	0	20,000	20,000	0	0	0
227001 Travel inland	0	176,497	176,497	0	296,497	296,497
<b>Total Cost of Budget Output 560009</b>	<b>0</b>	<b>266,497</b>	<b>266,497</b>	<b>0</b>	<b>466,497</b>	<b>466,497</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>266,497</b>	<b>266,497</b>	<b>0</b>	<b>466,497</b>	<b>466,497</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>266,497</b>	<b>266,497</b>	<b>0</b>	<b>466,497</b>	<b>466,497</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>266,497</b>	<b>0</b>	<b>266,497</b>	<b>466,497</b>	<b>0</b>	<b>466,497</b>
<b>Total Excluding Arrears</b>	<b>266,497</b>	<b>0</b>	<b>266,497</b>	<b>466,497</b>	<b>0</b>	<b>466,497</b>
<b>Grand Total Vote 513</b>	<b>4,347,006</b>	<b>0</b>	<b>4,347,006</b>	<b>8,795,768</b>	<b>0</b>	<b>8,795,768</b>



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<i>Total Excluding Arrears</i>	4,347,006	0	4,347,006	8,795,768	0	8,795,768
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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Beijing, China</b>						
1726 Retooling of Mission in Beijing - China	100,000	0	<b>100,000</b>	250,000	0	<b>250,000</b>
<b>Total Development for the Department 001</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Grand Total Vote</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.000	0.008
<b>Total</b>		<b>0.000</b>	<b>0.008</b>