

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.658	0.658	0.658	0.658	0.658
	Non-Wage	3.855	3.855	3.855	3.855	3.855
Dev't.	GoU	3.473	3.473	3.473	3.473	3.473
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		7.986	7.986	7.986	7.986	7.986
Total GoU+Ext Fin (MTEF)		7.986	7.986	7.986	7.986	7.986
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		7.986	7.986	7.986	7.986	7.986
Total Vote Budget Excluding		7.986	7.986	7.986	7.986	7.986

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	166,612	166,612
Total Recurrent Budget Estimates for Sub-SubProgramme	0	166,612	166,612
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	166,612	166,612
Total for Programme 01	0	166,612	166,612
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	230,232	230,232
Total Recurrent Budget Estimates for Sub-SubProgramme	0	230,232	230,232
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	230,232	230,232
Total for Programme 04	0	230,232	230,232

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	657,543	3,263,472	3,921,015
Total Recurrent Budget Estimates for Sub-SubProgramme	657,543	3,263,472	3,921,015
Development Budget Estimates	GoU Dev't	External Fin.	Total
1720 Retooling of Mission in Kinshasa - D.R Congo	3,473,326	0	3,473,326
Total Development Budget Estimates for Sub-SubProgramme	3,473,326	0	3,473,326
Total for Sub Sub Programme 01	4,130,869	3,263,472	7,394,341
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	155,686	155,686
Total Recurrent Budget Estimates for Sub-SubProgramme	0	155,686	155,686
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	155,686	155,686
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	38,922	38,922
Total Recurrent Budget Estimates for Sub-SubProgramme	0	38,922	38,922
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	38,922	38,922
Total for Programme 16	4,130,869	3,458,080	7,588,949
Grand Total Vote 520	4,130,869	3,854,924	7,985,793
Total Excluding Arrears	4,130,869	3,854,924	7,985,793

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,947,705	0	1,947,705
212 Social Contributions	193,988	0	193,988
221 General Use of goods and services	509,529	0	509,529
222 Communications	96,723	0	96,723
223 Utility and Property Expenses	1,388,964	0	1,388,964
226 Insurances and Licenses	6,500	0	6,500
227 Travel and Transport	284,068	0	284,068
228 Maintenance	84,990	0	84,990
312 Acquisition of Produced Assets	3,473,326	0	3,473,326
Grand Total Vote 520	7,985,793	0	7,985,793
Total Excluding Arrears	7,985,793	0	7,985,793

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	657,543	0	657,543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,290,162	0	1,290,162
212101 Social Security Contributions	123,832	0	123,832
212102 Medical expenses (Employees)	70,156	0	70,156
221001 Advertising and Public Relations	189,050	0	189,050
221003 Staff Training	34,436	0	34,436
221008 Information and Communication Technology Supplies.	15,000	0	15,000
221009 Welfare and Entertainment	172,000	0	172,000
221011 Printing, Stationery, Photocopying and Binding	32,917	0	32,917
221012 Small Office Equipment	8,500	0	8,500
221014 Bank Charges and other Bank related costs	57,625	0	57,625
222001 Information and Communication Technology Services.	96,723	0	96,723
223001 Property Management Expenses	50,000	0	50,000
223003 Rent-Produced Assets-to private entities	1,127,515	0	1,127,515
223004 Guard and Security services	160,564	0	160,564
223005 Electricity	26,654	0	26,654
223006 Water	24,232	0	24,232
226001 Insurances	6,500	0	6,500
227001 Travel inland	90,000	0	90,000
227003 Carriage, Haulage, Freight and transport hire	114,088	0	114,088
227004 Fuel, Lubricants and Oils	79,980	0	79,980
228002 Maintenance-Transport Equipment	15,000	0	15,000
228004 Maintenance-Other Fixed Assets	69,990	0	69,990
312121 Non-Residential Buildings - Acquisition	3,473,326	0	3,473,326
<b>Grand Total Vote 520</b>	<b>7,985,793</b>	<b>0</b>	<b>7,985,793</b>
<i>Total Excluding Arrears</i>	<b>7,985,793</b>	<b>0</b>	<b>7,985,793</b>

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

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Kinshasa, DRC				
Budget Output 000086 Access to Regional and International Markets				
221001 Advertising and Public Relations	0	31,810	31,810	
221008 Information and Communication Technology Supplies.	0	3,500	3,500	
221009 Welfare and Entertainment	0	28,000	28,000	
221011 Printing, Stationery, Photocopying and Binding	0	8,244	8,244	
221012 Small Office Equipment	0	2,125	2,125	
222001 Information and Communication Technology Services.	0	24,181	24,181	
227001 Travel inland	0	30,000	30,000	
227003 Carriage, Haulage, Freight and transport hire	0	21,272	21,272	
227004 Fuel, Lubricants and Oils	0	17,480	17,480	
Total Cost of Budget Output 000086	0	166,612	166,612	
Total Cost for Department 001	0	166,612	166,612	
Total Excluding Arrears	0	166,612	166,612	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	166,612	0	166,612	
Total Excluding Arrears	166,612	0	166,612	
Programme 04 MANUFACTURING				
SubProgramme 02 Trade Development				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Kinshasa, DRC				
Budget Output 000086 Access to Regional and International Markets				
221001 Advertising and Public Relations	0	95,430	95,430	
221008 Information and Communication Technology Supplies.	0	3,500	3,500	
221009 Welfare and Entertainment	0	28,000	28,000	

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC			
Budget Output 000086 Access to Regional and International Markets			
221011 Printing, Stationery, Photocopying and Binding	0	8,224	8,224
221012 Small Office Equipment	0	2,125	2,125
222001 Information and Communication Technology Services.	0	24,181	24,181
227001 Travel inland	0	30,000	30,000
227003 Carriage, Haulage, Freight and transport hire	0	21,272	21,272
227004 Fuel, Lubricants and Oils	0	17,500	17,500
Total Cost of Budget Output 000086	0	230,232	230,232
Total Cost for Department 001	0	230,232	230,232
Total Excluding Arrears	0	230,232	230,232
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	230,232	0	230,232
Total Excluding Arrears	230,232	0	230,232
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	657,543	0	657,543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,290,162	1,290,162
212101 Social Security Contributions	0	123,832	123,832
212102 Medical expenses (Employees)	0	70,156	70,156
221001 Advertising and Public Relations	0	30,000	30,000
221003 Staff Training	0	34,436	34,436
221008 Information and Communication Technology Supplies.	0	4,500	4,500
221009 Welfare and Entertainment	0	88,000	88,000
221011 Printing, Stationery, Photocopying and Binding	0	8,224	8,224

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC			
Budget Output 000014 Administrative and Support Services			
221012 Small Office Equipment	0	2,125	2,125
221014 Bank Charges and other Bank related costs	0	57,625	57,625
222001 Information and Communication Technology Services.	0	24,181	24,181
223001 Property Management Expenses	0	50,000	50,000
223003 Rent-Produced Assets-to private entities	0	1,127,515	1,127,515
223004 Guard and Security services	0	160,564	160,564
223005 Electricity	0	26,654	26,654
223006 Water	0	24,232	24,232
226001 Insurances	0	6,500	6,500
227003 Carriage, Haulage, Freight and transport hire	0	50,272	50,272
227004 Fuel, Lubricants and Oils	0	27,500	27,500
228002 Maintenance-Transport Equipment	0	15,000	15,000
228004 Maintenance-Other Fixed Assets	0	41,994	41,994
Total Cost of Budget Output 000014	657,543	3,263,472	3,921,015
Total Cost for Department 001	657,543	3,263,472	3,921,015
Total Excluding Arrears	657,543	3,263,472	3,921,015
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1720 Retooling of Mission in Kinshasa - D.R Congo			
Budget Output 000003 Facilities and Equipment Management			
312121 Non-Residential Buildings - Acquisition	3,473,326	0	3,473,326
Total Cost of Budget Output 000003	3,473,326	0	3,473,326
Total Cost for Project 1720	3,473,326	0	3,473,326
Total Excluding Arrears	3,473,326	0	3473326.248
Total for Sub-SubProgramme 01	7,394,341	0	7,394,341
Total Excluding Arrears	7,394,341	0	7,394,341
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC			
Budget Output 460057 Peace and security			
221001 Advertising and Public Relations	0	25,448	25,448
221008 Information and Communication Technology Supplies.	0	2,800	2,800
221009 Welfare and Entertainment	0	22,400	22,400
221011 Printing, Stationery, Photocopying and Binding	0	6,579	6,579
221012 Small Office Equipment	0	1,700	1,700
222001 Information and Communication Technology Services.	0	19,345	19,345
227001 Travel inland	0	24,000	24,000
227003 Carriage, Haulage, Freight and transport hire	0	17,018	17,018
227004 Fuel, Lubricants and Oils	0	14,000	14,000
228004 Maintenance-Other Fixed Assets	0	22,397	22,397
Total Cost of Budget Output 460057	0	155,686	155,686
Total Cost for Department 001	0	155,686	155,686
Total Excluding Arrears	0	155,686	155,686
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	155,686	0	155,686
Total Excluding Arrears	155,686	0	155,686
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC			
Budget Output 460056 Consulars services			
221001 Advertising and Public Relations	0	6,362	6,362
221008 Information and Communication Technology Supplies.	0	700	700
221009 Welfare and Entertainment	0	5,600	5,600
221011 Printing, Stationery, Photocopying and Binding	0	1,645	1,645
221012 Small Office Equipment	0	425	425
222001 Information and Communication Technology Services.	0	4,836	4,836



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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC			
Budget Output 460056 Consulars services			
227001 Travel inland	0	6,000	6,000
227003 Carriage, Haulage, Freight and transport hire	0	4,255	4,255
227004 Fuel, Lubricants and Oils	0	3,500	3,500
228004 Maintenance-Other Fixed Assets	0	5,599	5,599
Total Cost of Budget Output 460056	0	38,922	38,922
Total Cost for Department 001	0	38,922	38,922
Total Excluding Arrears	0	38,922	38,922
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	38,922	0	38,922
Total Excluding Arrears	38,922	0	38,922
Grand Total Vote 520	7,985,793	0	7,985,793
Total Excluding Arrears	7,985,793	0	7,985,793

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Kinshasa, DRC			
1720 Retooling of Mission in Kinshasa - D.R Congo	3,473,326	0	3,473,326
Total Development for the Department 001	3,473,326	0	3,473,326
Total Excluding Arrears	3,473,326	0	3,473,326
Grand Total Vote 520	3,473,326	0	3,473,326
Total Excluding Arrears	3,473,326	0	3,473,326

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Table V7: External Financing for the Vote

N / A