

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 01 AGRO-INDUSTRIALIZATION			
01 Overseas Mission Services	257,692	0	257,692
Total for Programme	257,692	0	257,692
<i>Total Excluding Arrears</i>	257,692	0	257,692
Programme: 04 MANUFACTURING			
01 Overseas Mission Services	186,770	0	186,770
Total for Programme	186,770	0	186,770
<i>Total Excluding Arrears</i>	186,770	0	186,770
Programme: 05 TOURISM DEVELOPMENT			
01 Overseas Mission Services	1,050,687	0	1,050,687
Total for Programme	1,050,687	0	1,050,687
<i>Total Excluding Arrears</i>	1,050,687	0	1,050,687
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
01 Overseas Mission Services	80,000	0	80,000
Total for Programme	80,000	0	80,000
<i>Total Excluding Arrears</i>	80,000	0	80,000
Programme: 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
01 Overseas Mission Services	118,624	0	118,624
Total for Programme	118,624	0	118,624
<i>Total Excluding Arrears</i>	118,624	0	118,624
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
01 Overseas Mission Services	10,000	0	10,000
Total for Programme	10,000	0	10,000
<i>Total Excluding Arrears</i>	10,000	0	10,000
Programme: 16 GOVERNANCE AND SECURITY			
01 Overseas Mission Services	3,550,168	0	3,550,168
Total for Programme	3,550,168	0	3,550,168
<i>Total Excluding Arrears</i>	3,550,168	0	3,550,168
Grand Total Vote 525	5,253,941	0	5,253,941
<i>Total Excluding Arrears</i>	5,253,941	0	5,253,941

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	257,692	257,692
Total Recurrent Budget Estimates for Sub-SubProgramme	0	257,692	257,692
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	257,692	257,692
<i>Total Excluding Arrears</i>	0	257,692	257,692
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	186,770	186,770
Total Recurrent Budget Estimates for Sub-SubProgramme	0	186,770	186,770
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	186,770	186,770
<i>Total Excluding Arrears</i>	0	186,770	186,770
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	1,050,687	1,050,687
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,050,687	1,050,687
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,050,687	1,050,687
<i>Total Excluding Arrears</i>	0	1,050,687	1,050,687
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	80,000	80,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	80,000	80,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	80,000	80,000
<i>Total Excluding Arrears</i>	0	80,000	80,000
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	118,624	118,624
Total Recurrent Budget Estimates for Sub-SubProgramme	0	118,624	118,624
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	118,624	118,624
<i>Total Excluding Arrears</i>	0	118,624	118,624
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	10,000	10,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	10,000	10,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	10,000	10,000
<i>Total Excluding Arrears</i>	0	10,000	10,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Moscow, Russia	609,960	2,782,301	3,392,261
Total Recurrent Budget Estimates for Sub-SubProgramme	609,960	2,782,301	3,392,261
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	609,960	2,782,301	3,392,261
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	157,907	157,907
Total Recurrent Budget Estimates for Sub-SubProgramme	0	157,907	157,907
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	157,907	157,907
<i>Total Excluding Arrears</i>	609,960	2,940,208	3,550,168
Grand Total Vote 525	609,960	4,643,981	5,253,941
<i>Total Excluding Arrears</i>	609,960	4,643,981	5,253,941

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Table V3: Summary of Project allocations by Department

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,903,118	0	1,903,118
212 Social Contributions	194,604	0	194,604
221 General Use of goods and services	488,500	0	488,500
222 Communications	110,677	0	110,677
223 Utility and Property Expenses	1,939,225	0	1,939,225
224 Supplies and Services	80,000	0	80,000
226 Insurances and Licenses	14,800	0	14,800
227 Travel and Transport	387,224	0	387,224
228 Maintenance	135,793	0	135,793
Grand Total Vote 525	5,253,941	0	5,253,941
<i>Total Excluding Arrears</i>	5,253,941	0	5,253,941

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211102 Contract Staff Salaries	609,960	0	609,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,293,158	0	1,293,158
212102 Medical expenses (Employees)	194,604	0	194,604
221001 Advertising and Public Relations	95,000	0	95,000
221007 Books, Periodicals & Newspapers	39,000	0	39,000
221008 Information and Communication Technology Supplies.	52,496	0	52,496
221009 Welfare and Entertainment	166,000	0	166,000
221011 Printing, Stationery, Photocopying and Binding	75,004	0	75,004
221012 Small Office Equipment	58,000	0	58,000
221017 Membership dues and Subscription fees.	3,000	0	3,000
222001 Information and Communication Technology Services.	80,407	0	80,407
222002 Postage and Courier	30,270	0	30,270
223002 Property Rates	58,062	0	58,062
223003 Rent-Produced Assets-to private entities	1,818,180	0	1,818,180
223005 Electricity	50,000	0	50,000
223006 Water	12,983	0	12,983
224001 Medical Supplies and Services	80,000	0	80,000
226001 Insurances	14,800	0	14,800
227001 Travel inland	248,624	0	248,624
227003 Carriage, Haulage, Freight and transport hire	112,400	0	112,400
227004 Fuel, Lubricants and Oils	26,200	0	26,200
228002 Maintenance-Transport Equipment	65,610	0	65,610
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,183	0	70,183
Grand Total Vote 525	5,253,941	0	5,253,941
<i>Total Excluding Arrears</i>	5,253,941	0	5,253,941

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia			
<i>Budget Output 010031 Access to Regional and International Markets</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	157,692	157,692
227001 Travel inland	0	100,000	100,000
<i>Total Cost of Budget Output 010031</i>	0	257,692	257,692
Total Cost for Department 001	0	257,692	257,692
<i>Total Excluding Arrears</i>	0	257,692	257,692
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	257,692	0	257,692
<i>Total Excluding Arrears</i>	257,692	0	257,692
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub-SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia			
<i>Budget Output 000086 Access to Regional and International Markets</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,770	96,770
227001 Travel inland	0	65,000	65,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000
<i>Total Cost of Budget Output 000086</i>	0	186,770	186,770
Total Cost for Department 001	0	186,770	186,770
<i>Total Excluding Arrears</i>	0	186,770	186,770
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	186,770	0	186,770
<i>Total Excluding Arrears</i>	186,770	0	186,770

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia			
Budget Output 120009 Tourism Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,683	180,683
212102 Medical expenses (Employees)	0	194,604	194,604
221001 Advertising and Public Relations	0	95,000	95,000
221007 Books, Periodicals & Newspapers	0	39,000	39,000
221012 Small Office Equipment	0	58,000	58,000
222001 Information and Communication Technology Services.	0	50,000	50,000
223002 Property Rates	0	55,000	55,000
223006 Water	0	10,000	10,000
224001 Medical Supplies and Services	0	80,000	80,000
226001 Insurances	0	10,000	10,000
227001 Travel inland	0	10,000	10,000
Total Cost of Budget Output 120009	0	782,287	782,287
Total Cost for Department 001	0	782,287	782,287
Total Excluding Arrears	0	782,287	782,287
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	782,287	0	782,287
Total Excluding Arrears	782,287	0	782,287
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia			
Budget Output 000034 Education and Skills Development			
227001 Travel inland	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000
Total Cost of Budget Output 000034	0	80,000	80,000
Total Cost for Department 001	0	80,000	80,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	80,000	80,000
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	80,000	0	80,000
<i>Total Excluding Arrears</i>	80,000	0	80,000
Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
SubProgramme 03 STI Ecosystem Development			
Sub-SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia			
<i>Budget Output 370002 Technology and Innovation</i>			
222002 Postage and Courier	0	25,000	25,000
227001 Travel inland	0	18,624	18,624
228002 Maintenance-Transport Equipment	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000
<i>Total Cost of Budget Output 370002</i>	0	118,624	118,624
Total Cost for Department 001	0	118,624	118,624
<i>Total Excluding Arrears</i>	0	118,624	118,624
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	118,624	0	118,624
<i>Total Excluding Arrears</i>	118,624	0	118,624
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia			
<i>Budget Output 440003 Diaspora Mobilisation services</i>			
221009 Welfare and Entertainment	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia			
<i>Total Cost of Budget Output 440003</i>	0	10,000	10,000
Total Cost for Department 001	0	10,000	10,000
Total Excluding Arrears	0	10,000	10,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	10,000	0	10,000
Total Excluding Arrears	10,000	0	10,000
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 Moscow, Russia			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	609,960	0	609,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	858,013	858,013
222002 Postage and Courier	0	5,270	5,270
223005 Electricity	0	50,000	50,000
223006 Water	0	2,983	2,983
227004 Fuel, Lubricants and Oils	0	1,200	1,200
228002 Maintenance-Transport Equipment	0	15,610	15,610
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,183	20,183
<i>Total Cost of Budget Output 000014</i>	609,960	953,259	1,563,219
Total Cost for Department 001	609,960	953,259	1,563,219
Total Excluding Arrears	609,960	953,259	1,563,219
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,563,219	0	1,563,219
Total Excluding Arrears	1,563,219	0	1,563,219

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia			
Budget Output 460056 Consulars services			
221008 Information and Communication Technology Supplies.	0	52,496	52,496
221011 Printing, Stationery, Photocopying and Binding	0	75,004	75,004
222001 Information and Communication Technology Services.	0	30,407	30,407
Total Cost of Budget Output 460056	0	157,907	157,907
Total Cost for Department 001	0	157,907	157,907
Total Excluding Arrears	0	157,907	157,907
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	157,907	0	157,907
Total Excluding Arrears	157,907	0	157,907
Grand Total Vote 525	3,156,499	0	3,156,499
Total Excluding Arrears	3,156,499	0	3,156,499

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Table V7: External Financing for the Vote

N / A