

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V1: Overview of Vote Expenditure (Ushs Billion)

| | | | MTEF Budget Projections | | | |
|-----------------------------|----------|----------------------------|-------------------------|---------|---------|---------|
| | | 2022/23 Proposed Budget | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Recurrent | Wage | 0.610 | 0.610 | 0.610 | 0.610 | 0.610 |
| | Non-Wage | 4.644 | 4.644 | 4.644 | 4.644 | 4.644 |
| Dev't. | GoU | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 5.254 | 5.254 | 5.254 | 5.254 | 5.254 |
| Total GoU+Ext Fin (MTEF) | | 5.254 | 5.254 | 5.254 | 5.254 | 5.254 |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | | 5.254 | 5.254 | 5.254 | 5.254 | 5.254 |
| Total Vote Budget Excluding | | 5.254 | 5.254 | 5.254 | 5.254 | 5.254 |

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 Moscow, Russia | 0 | 257,692 | 257,692 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 257,692 | 257,692 |
| Development Budget Estimates | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 01 | 0 | 257,692 | 257,692 |
| Total for Programme 01 | 0 | 257,692 | 257,692 |
| Programme 04 MANUFACTURING | | | |
| SubProgramme 02 Trade Development | | | |
| Sub SubProgramme 01 Overseas Mission Services | | | |
| Recurrent Budget Estimates | 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 |
| Development Budget Estimates | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 01 | 0 | 186,770 | 186,770 |
| Total for Programme 04 | 0 | 186,770 | 186,770 |

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| Thousand Uganda Shillings | 2022/23 Approved Estimates | | |
|--|----------------------------|---------------|-----------|
| Programme 05 TOURISM DEVELOPMENT | | | |
| SubProgramme 01 Marketing and Promotion | | | |
| Sub SubProgramme 01 Overseas Mission Services | | | |
| Recurrent Budget Estimates | 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 |
| Development Budget Estimates | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 01 | 0 | 1,050,687 | 1,050,687 |
| Total for Programme 05 | 0 | 1,050,687 | 1,050,687 |
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | |
| SubProgramme 01 Education,Sports and skills | | | |
| Sub SubProgramme 01 Overseas Mission Services | | | |
| Recurrent Budget Estimates | 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 |
| Development Budget Estimates | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 01 | 0 | 80,000 | 80,000 |
| Total for Programme 12 | 0 | 80,000 | 80,000 |
| Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER | | | |
| SubProgramme 03 STI Ecosystem Development | | | |
| Sub SubProgramme 01 Overseas Mission Services | | | |
| Recurrent Budget Estimates | 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 |
| Development Budget Estimates | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 01 | 0 | 118,624 | 118,624 |
| Total for Programme 13 | 0 | 118,624 | 118,624 |
| Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE | | | |
| SubProgramme 01 Community sensitization and empowerment | | | |
| Sub SubProgramme 01 Overseas Mission Services | | | |
| Recurrent Budget Estimates | 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 |
| Development Budget Estimates | GoU Dev't | External Fin. | Total |

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| Thousand Uganda Shillings | 2022/23 Approved Estimates | | |
|---|----------------------------|---------------|-----------|
| Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE | | | |
| SubProgramme 01 Community sensitization and empowerment | | | |
| Total for Sub Sub Programme 01 | 0 | 10,000 | 10,000 |
| Total for Programme 15 | 0 | 10,000 | 10,000 |
| Programme 16 GOVERNANCE AND SECURITY | | | |
| SubProgramme 01 Institutional Coordination | | | |
| Sub SubProgramme 01 Overseas Mission Services | | | |
| Recurrent Budget Estimates | 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 |
| Development Budget Estimates | 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 | | | |
| Recurrent Budget Estimates | 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 |
| Development Budget Estimates | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 01 | 0 | 157,907 | 157,907 |
| Total for Programme 16 | 609,960 | 2,940,208 | 3,550,168 |
| Grand Total Vote 525 | 609,960 | 4,643,981 | 5,253,941 |
| Total Excluding Arrears | 609,960 | 4,643,981 | 5,253,941 |

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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 | 1,903,118 | 0 | 1,903,118 |
| 212 Social Contributions | 194,604 | 0 | 194,604 |
| 221 General Use of goods and services | 504,100 | 0 | 504,100 |
| 222 Communications | 46,351 | 0 | 46,351 |
| 223 Utility and Property Expenses | 1,899,225 | 0 | 1,899,225 |
| 225 Professional Services | 18,000 | 0 | 18,000 |
| 226 Insurances and Licenses | 14,800 | 0 | 14,800 |
| 227 Travel and Transport | 537,950 | 0 | 537,950 |
| 228 Maintenance | 135,793 | 0 | 135,793 |
| Grand Total Vote 525 | 5,253,941 | 0 | 5,253,941 |
| Total Excluding Arrears | 5,253,941 | 0 | 5,253,941 |

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Table V4: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2022/23 Approved Estimates | | |
|---|----------------------------|---------------|-----------|
| Items | 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 |
| 221005 Official Ceremonies and State Functions | 62,000 | 0 | 62,000 |
| 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 | 11,600 | 0 | 11,600 |
| 221017 Membership dues and Subscription fees. | 3,000 | 0 | 3,000 |
| 222001 Information and Communication Technology Services. | 16,081 | 0 | 16,081 |
| 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 | 10,000 | 0 | 10,000 |
| 223006 Water | 12,983 | 0 | 12,983 |
| 225101 Consultancy Services | 18,000 | 0 | 18,000 |
| 226001 Insurances | 14,800 | 0 | 14,800 |
| 227001 Travel inland | 399,350 | 0 | 399,350 |
| 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 |
| Total Excluding Arrears | 5,253,941 | 0 | 5,253,941 |

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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 Moscow, Russia | | | |
| Budget Output 000086 Access to Regional and International Markets | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 157,692 | 157,692 |
| 227001 Travel inland | 0 | 100,000 | 100,000 |
| Total Cost of Budget Output 000086 | 0 | 257,692 | 257,692 |
| Total Cost for Department 001 | 0 | 257,692 | 257,692 |
| Total Excluding Arrears | 0 | 257,692 | 257,692 |
| Development Budget Estimates | | | |
| | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 01 | 257,692 | 0 | 257,692 |
| Total Excluding Arrears | 257,692 | 0 | 257,692 |
| Programme 04 MANUFACTURING | | | |
| SubProgramme 02 Trade Development | | | |
| Sub-SubProgramme 01 Overseas Mission Services | | | |
| Recurrent Budget Estimates | | | |
| | Wage | NonWage | Total |
| Department 001 Embassy in Moscow, Russia | | | |
| Budget Output 000086 Access to Regional and International Markets | | | |
| 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 |
| Total Cost of Budget Output 000086 | 0 | 186,770 | 186,770 |
| Total Cost for Department 001 | 0 | 186,770 | 186,770 |
| Total Excluding Arrears | 0 | 186,770 | 186,770 |
| Development Budget Estimates | | | |
| | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 01 | 186,770 | 0 | 186,770 |

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| Thousands Uganda Shillings | 2022/23 Approved Estimates | | |
|--|----------------------------|---------------|-----------|
| Programme 04 MANUFACTURING | | | |
| SubProgramme 02 Trade Development | | | |
| Total Excluding Arrears | 186,770 | 0 | 186,770 |
| 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 |
| 221005 Official Ceremonies and State Functions | 0 | 62,000 | 62,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 39,000 | 39,000 |
| 221009 Welfare and Entertainment | 0 | 153,274 | 153,274 |
| 223002 Property Rates | 0 | 55,000 | 55,000 |
| 225101 Consultancy Services | 0 | 18,000 | 18,000 |
| 226001 Insurances | 0 | 10,000 | 10,000 |
| 227001 Travel inland | 0 | 160,726 | 160,726 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 82,400 | 82,400 |
| Total Cost of Budget Output 120009 | 0 | 1,050,687 | 1,050,687 |
| Total Cost for Department 001 | 0 | 1,050,687 | 1,050,687 |
| Total Excluding Arrears | 0 | 1,050,687 | 1,050,687 |
| Development Budget Estimates | | | |
| | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 01 | 1,050,687 | 0 | 1,050,687 |
| Total Excluding Arrears | 1,050,687 | 0 | 1,050,687 |
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | |
| SubProgramme 01 Education,Sports and skills | | | |
| Sub-SubProgramme 01 Overseas Mission Services | | | |
| Recurrent Budget Estimates | | | |

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| Thousands Uganda Shillings | 2022/23 Approved Estimates | | |
|---|----------------------------|---------------|---------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | |
| SubProgramme 01 Education,Sports and skills | | | |
| | 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 |
| Total Excluding Arrears | 0 | 80,000 | 80,000 |
| Development Budget Estimates | | | |
| | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 01 | 80,000 | 0 | 80,000 |
| Total Excluding Arrears | 80,000 | 0 | 80,000 |
| Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER | | | |
| SubProgramme 03 STI Ecosystem Development | | | |
| Sub-SubProgramme 01 Overseas Mission Services | | | |
| Recurrent Budget Estimates | | | |
| | Wage | NonWage | Total |
| Department 001 Embassy in Moscow, Russia | | | |
| Budget Output 370002 Technology and Innovation | | | |
| 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 |
| Total Cost of Budget Output 370002 | 0 | 118,624 | 118,624 |
| Total Cost for Department 001 | 0 | 118,624 | 118,624 |
| Total Excluding Arrears | 0 | 118,624 | 118,624 |
| Development Budget Estimates | | | |
| | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 01 | 118,624 | 0 | 118,624 |
| Total Excluding Arrears | 118,624 | 0 | 118,624 |

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| Thousands Uganda Shillings | 2022/23 Approved Estimates | | |
|--|----------------------------|---------------|-----------|
| Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE | | | |
| SubProgramme 01 Community sensitization and empowerment | | | |
| Sub-SubProgramme 01 Overseas Mission Services | | | |
| Recurrent Budget Estimates | | | |
| | Wage | NonWage | Total |
| Department 001 Embassy in Moscow, Russia | | | |
| Budget Output 440003 Diaspora Mobilisation services | | | |
| 221009 Welfare and Entertainment | 0 | 10,000 | 10,000 |
| Total Cost of Budget Output 440003 | 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 |
| 221017 Membership dues and Subscription fees. | 0 | 3,000 | 3,000 |
| 222002 Postage and Courier | 0 | 5,270 | 5,270 |
| 223002 Property Rates | 0 | 3,062 | 3,062 |
| 223003 Rent-Produced Assets-to private entities | 0 | 1,818,180 | 1,818,180 |
| 223005 Electricity | 0 | 10,000 | 10,000 |
| 223006 Water | 0 | 12,983 | 12,983 |
| 226001 Insurances | 0 | 4,800 | 4,800 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 30,000 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,200 | 1,200 |
| 228002 Maintenance-Transport Equipment | 0 | 15,610 | 15,610 |

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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 Moscow, Russia | | | |
| Budget Output 000014 Administrative and Support Services | | | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 20,183 | 20,183 |
| Total Cost of Budget Output 000014 | 609,960 | 2,782,301 | 3,392,261 |
| Total Cost for Department 001 | 609,960 | 2,782,301 | 3,392,261 |
| Total Excluding Arrears | 609,960 | 2,782,301 | 3,392,261 |
| Development Budget Estimates | | | |
| | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 01 | 3,392,261 | 0 | 3,392,261 |
| Total Excluding Arrears | 3,392,261 | 0 | 3,392,261 |
| 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 |
| 221009 Welfare and Entertainment | 0 | 2,726 | 2,726 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 75,004 | 75,004 |
| 221012 Small Office Equipment | 0 | 11,600 | 11,600 |
| 222001 Information and Communication Technology Services. | 0 | 16,081 | 16,081 |
| 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 | 5,253,941 | 0 | 5,253,941 |
| Total Excluding Arrears | 5,253,941 | 0 | 5,253,941 |

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Table V6: Summary of Project allocations by Department

N / A

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Table V7: External Financing for the Vote

N / A