

VOTE: 520 Uganda Embassy in DRC, Kinshasa

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
Recurrent	Wage	0.658	1.815	1.815	1.815	1.815	0.658
	Non-Wage	3.458	7.058	7.058	7.058	7.058	3.458
Devt.	GoU	2.856	1.950	1.950	1.950	1.950	2.856
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.972	10.823	10.823	10.823	10.823	6.972
Total GoU+Ext Fin (MTEF)		6.972	10.823	10.823	10.823	10.823	6.972
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		6.972	10.823	10.823	10.823	10.823	6.972
Total Vote Budget Excluding Arrears		6.972	10.823	10.823	10.823	10.823	6.972

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		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	657,543	3,263,472	3,921,015	1,815,093	5,858,974	7,674,068
Total Recurrent Budget Estimates for Sub-SubProgramme	657,543	3,263,472	3,921,015	1,815,093	5,858,974	7,674,068
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1720 Retooling of Mission in Kinshasa - D.R Congo	2,856,380	0	2,856,380	1,950,000	0	1,950,000
Total Development Budget Estimates for Sub-SubProgramme	2,856,380	0	2,856,380	1,950,000	0	1,950,000
<i>Total for Sub Sub Programme 01</i>	<i>3,513,923</i>	<i>3,263,472</i>	<i>6,777,395</i>	<i>3,765,093</i>	<i>5,858,974</i>	<i>9,624,068</i>
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	155,686	155,686	0	114,053	114,053
Total Recurrent Budget Estimates for Sub-SubProgramme	0	155,686	155,686	0	114,053	114,053
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
<i>Total for Sub Sub Programme 01</i>	0	155,686	155,686	0	114,053	114,053
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	38,922	38,922	0	85,053	85,053
Total Recurrent Budget Estimates for Sub-SubProgramme	0	38,922	38,922	0	85,053	85,053
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	38,922	38,922	0	85,053	85,053
Total for Programme 16	3,513,923	3,458,080	6,972,003	3,765,093	6,058,080	9,823,173
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	0	0	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	0	0	0	1,000,000	1,000,000
Total for Programme 18	0	0	0	0	1,000,000	1,000,000
Grand Total Vote 520	3,513,923	3,458,080	6,972,003	3,765,093	7,058,080	10,823,173
Total Excluding Arrears	3,513,923	3,458,080	6,972,003	3,765,093	7,058,080	10,823,173

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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	1,960,331	0	1,960,331	3,315,218	0	3,315,218
212 Social Contributions	203,988	0	203,988	229,150	0	229,150
221 General Use of goods and services	268,945	0	268,945	452,869	0	452,869
222 Communications	58,361	0	58,361	104,496	0	104,496
223 Utility and Property Expenses	1,405,964	0	1,405,964	4,348,560	0	4,348,560
226 Insurances and Licenses	6,500	0	6,500	6,000	0	6,000
227 Travel and Transport	146,544	0	146,544	305,700	0	305,700
228 Maintenance	64,990	0	64,990	111,180	0	111,180
312 Acquisition of Produced Assets	2,856,380	0	2,856,380	1,950,000	0	1,950,000
Grand Total Vote 520	6,972,003	0	6,972,003	10,823,173	0	10,823,173
<i>Total Excluding Arrears</i>	6,972,003	0	6,972,003	10,823,173	0	10,823,173

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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	657,543	0	657,543	1,815,093	0	1,815,093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,302,788	0	1,302,788	1,500,125	0	1,500,125
212101 Social Security Contributions	123,832	0	123,832	131,150	0	131,150
212102 Medical expenses (Employees)	80,156	0	80,156	98,000	0	98,000
221001 Advertising and Public Relations	76,810	0	76,810	231,520	0	231,520
221003 Staff Training	24,436	0	24,436	48,560	0	48,560
221008 Information and Communication Technology Supplies.	8,000	0	8,000	18,160	0	18,160
221009 Welfare and Entertainment	109,000	0	109,000	95,808	0	95,808
221011 Printing, Stationery, Photocopying and Binding	16,449	0	16,449	20,800	0	20,800
221012 Small Office Equipment	4,250	0	4,250	8,021	0	8,021
221014 Bank Charges and other Bank related costs	30,000	0	30,000	30,000	0	30,000
222001 Information and Communication Technology Services.	58,361	0	58,361	104,496	0	104,496
223001 Property Management Expenses	40,000	0	40,000	91,360	0	91,360
223002 Property Rates	0	0	0	2,600,000	0	2,600,000
223003 Rent-Produced Assets-to private entities	1,154,515	0	1,154,515	1,324,800	0	1,324,800
223004 Guard and Security services	160,564	0	160,564	239,760	0	239,760
223005 Electricity	26,654	0	26,654	67,200	0	67,200
223006 Water	24,232	0	24,232	25,440	0	25,440
226001 Insurances	6,500	0	6,500	6,000	0	6,000
227001 Travel inland	30,000	0	30,000	120,000	0	120,000
227003 Carriage, Haulage, Freight and transport hire	71,544	0	71,544	127,200	0	127,200
227004 Fuel, Lubricants and Oils	45,000	0	45,000	58,500	0	58,500
228002 Maintenance-Transport Equipment	15,000	0	15,000	19,500	0	19,500
228004 Maintenance-Other Fixed Assets	49,990	0	49,990	91,680	0	91,680
312121 Non-Residential Buildings - Acquisition	2,466,380	0	2,466,380	1,310,000	0	1,310,000
312212 Light Vehicles - Acquisition	390,000	0	390,000	390,000	0	390,000
312221 Light ICT hardware - Acquisition	0	0	0	250,000	0	250,000
Grand Total Vote 520	6,972,003	0	6,972,003	10,823,173	0	10,823,173

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<i>Total Excluding Arrears</i>	6,972,003	0	6,972,003	10,823,173	0	10,823,173
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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		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	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	1,815,093	0	1,815,093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,302,788	1,302,788	0	1,150,125	1,150,125
212101 Social Security Contributions	0	123,832	123,832	0	131,150	131,150
212102 Medical expenses (Employees)	0	80,156	80,156	0	98,000	98,000
221001 Advertising and Public Relations	0	45,000	45,000	0	42,760	42,760
221003 Staff Training	0	24,436	24,436	0	20,560	20,560
221008 Information and Communication Technology Supplies.	0	4,500	4,500	0	9,080	9,080
221009 Welfare and Entertainment	0	81,000	81,000	0	37,904	37,904
221011 Printing, Stationery, Photocopying and Binding	0	8,224	8,224	0	10,400	10,400
221012 Small Office Equipment	0	2,125	2,125	0	3,247	3,247
221014 Bank Charges and other Bank related costs	0	30,000	30,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	34,181	34,181	0	41,248	41,248
223001 Property Management Expenses	0	40,000	40,000	0	41,360	41,360
223002 Property Rates	0	0	0	0	2,600,000	2,600,000
223003 Rent-Produced Assets-to private entities	0	1,154,515	1,154,515	0	1,324,800	1,324,800
223004 Guard and Security services	0	160,564	160,564	0	109,760	109,760
223005 Electricity	0	26,654	26,654	0	35,200	35,200
223006 Water	0	24,232	24,232	0	10,440	10,440
226001 Insurances	0	6,500	6,500	0	6,000	6,000
227001 Travel inland	0	0	0	0	43,000	43,000
227003 Carriage, Haulage, Freight and transport hire	0	50,272	50,272	0	43,600	43,600
227004 Fuel, Lubricants and Oils	0	27,500	27,500	0	25,000	25,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
Budget Output 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	9,500	9,500
228004 Maintenance-Other Fixed Assets	0	21,994	21,994	0	35,840	35,840
Total Cost of Budget Output 000014	657,543	3,263,472	3,921,015	1,815,093	5,858,974	7,674,068
Total Cost for Department 001	657,543	3,263,472	3,921,015	1,815,093	5,858,974	7,674,068
Total Excluding Arrears	657,543	3,263,472	3,921,015	1,815,093	5,858,974	7,674,068
Development Budget Estimates						
	GoU	External Fin.	Total	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	2,466,380	0	2,466,380	1,310,000	0	1,310,000
312212 Light Vehicles - Acquisition	390,000	0	390,000	390,000	0	390,000
312221 Light ICT hardware - Acquisition	0	0	0	250,000	0	250,000
Total Cost of Budget Output 000003	2,856,380	0	2,856,380	1,950,000	0	1,950,000
Total Cost for Project 1720	2,856,380	0	2,856,380	1,950,000	0	1,950,000
Total Excluding Arrears	2,856,380	0	2,856,380	1,950,000	0	1,950,000
Total for Sub-SubProgramme 01	6,777,395	0	6,777,395	9,624,068	0	9,624,068
Total Excluding Arrears	6,777,395	0	6,777,395	9,624,068	0	9,624,068
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	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	0	40,128	40,128
221008 Information and Communication Technology Supplies.	0	2,800	2,800	0	2,724	2,724
221009 Welfare and Entertainment	0	22,400	22,400	0	14,371	14,371
221011 Printing, Stationery, Photocopying and Binding	0	6,579	6,579	0	3,120	3,120

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
Budget Output 460057 Peace and security						
221012 Small Office Equipment	0	1,700	1,700	0	1,203	1,203
222001 Information and Communication Technology Services.	0	19,345	19,345	0	10,674	10,674
227001 Travel inland	0	24,000	24,000	0	18,000	18,000
227003 Carriage, Haulage, Freight and transport hire	0	17,018	17,018	0	10,080	10,080
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	22,397	22,397	0	13,752	13,752
Total Cost of Budget Output 460057	0	155,686	155,686	0	114,053	114,053
Total Cost for Department 001	0	155,686	155,686	0	114,053	114,053
Total Excluding Arrears	0	155,686	155,686	0	114,053	114,053
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	155,686	0	155,686	114,053	0	114,053
Total Excluding Arrears	155,686	0	155,686	114,053	0	114,053
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
Budget Output 460056 Consulars services						
221001 Advertising and Public Relations	0	6,362	6,362	0	20,128	20,128
221008 Information and Communication Technology Supplies.	0	700	700	0	2,724	2,724
221009 Welfare and Entertainment	0	5,600	5,600	0	14,371	14,371
221011 Printing, Stationery, Photocopying and Binding	0	1,645	1,645	0	3,120	3,120
221012 Small Office Equipment	0	425	425	0	1,203	1,203
222001 Information and Communication Technology Services.	0	4,836	4,836	0	10,674	10,674
227001 Travel inland	0	6,000	6,000	0	10,000	10,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
Budget Output 460056 Consulars services						
227003 Carriage, Haulage, Freight and transport hire	0	4,254	4,254	0	9,080	9,080
227004 Fuel, Lubricants and Oils	0	3,500	3,500	0	0	0
228004 Maintenance-Other Fixed Assets	0	5,599	5,599	0	13,752	13,752
Total Cost of Budget Output 460056	0	38,922	38,922	0	85,053	85,053
Total Cost for Department 001	0	38,922	38,922	0	85,053	85,053
Total Excluding Arrears	0	38,922	38,922	0	85,053	85,053
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	38,922	0	38,922	85,053	0	85,053
Total Excluding Arrears	38,922	0	38,922	85,053	0	85,053
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	350,000	350,000
221001 Advertising and Public Relations	0	0	0	0	128,504	128,504
221003 Staff Training	0	0	0	0	28,000	28,000
221008 Information and Communication Technology Supplies.	0	0	0	0	3,632	3,632
221009 Welfare and Entertainment	0	0	0	0	29,162	29,162
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,160	4,160
221012 Small Office Equipment	0	0	0	0	2,367	2,367
222001 Information and Communication Technology Services.	0	0	0	0	41,899	41,899
223001 Property Management Expenses	0	0	0	0	50,000	50,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
Budget Output 560009 Cooperation frameworks and Development Assistance						
223004 Guard and Security services	0	0	0	0	130,000	130,000
223005 Electricity	0	0	0	0	32,000	32,000
223006 Water	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	49,000	49,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	64,440	64,440
227004 Fuel, Lubricants and Oils	0	0	0	0	33,500	33,500
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	28,336	28,336
Total Cost of Budget Output 560009	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 001	0	0	0	0	1,000,000	1,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	1,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Grand Total Vote 520	6,972,003	0	6,972,003	10,823,173	0	10,823,173
Total Excluding Arrears	6,972,003	0	6,972,003	10,823,173	0	10,823,173

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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
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	2,856,380	0	2,856,380	1,950,000	0	1,950,000
Total Development for the Department 001	2,856,380	0	2,856,380	1,950,000	0	1,950,000
<i>Total Excluding Arrears</i>	2,856,380	0	2,856,380	1,950,000	0	1,950,000
Grand Total Vote	2,856,380	0	2,856,380	1,950,000	0	1,950,000
<i>Total Excluding Arrears</i>	2,856,380	0	2,856,380	1,950,000	0	1,950,000