

VOTE: 520 Uganda Embassy in DRC, Kinshasa

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
			2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	1.815	1.815	1.815	1.815	0.000
	Non-Wage	7.058	6.558	6.558	6.558	0.000
Devt.	GoU	1.950	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		10.823	8.373	8.373	8.373	0.000
Total GoU+Ext Fin (MTEF)		10.823	8.373	8.373	8.373	0.000
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		10.823	8.373	8.373	8.373	0.000
Total Vote Budget Excluding Arrears		10.823	8.373	8.373	8.373	0.000

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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 16 Governance And Security												
SubProgramme 00 Unspecified												
Sub SubProgramme 01 Overseas Mission Services												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Embassy in Kinshasa, DRC	0	0	0	1,815,093	5,558,080	7,373,173						
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	1,815,093	5,558,080	7,373,173						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
<i>Total for Sub Sub Programme 01</i>	0	0	0	1,815,093	5,558,080	7,373,173						
SubProgramme 01 Institutional Coordination												
Sub SubProgramme 01 Overseas Mission Services												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Embassy in Kinshasa, DRC	1,815,093	5,858,974	7,674,068	0	0	0						
Total Recurrent Budget Estimates for Sub-SubProgramme	1,815,093	5,858,974	7,674,068	0	0	0						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1720 Retooling of Mission in Kinshasa - D.R Congo	1,950,000	0	1,950,000	0	0	0						
Total Development Budget Estimates for Sub-SubProgramme	1,950,000	0	1,950,000	0	0	0						
<i>Total for Sub Sub Programme 01</i>	3,765,093	5,858,974	9,624,068	0	0	0						

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	114,053	114,053	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	114,053	114,053	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>114,053</i>	<i>114,053</i>	<i>0</i>	<i>0</i>	<i>0</i>
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	85,053	85,053	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	85,053	85,053	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>85,053</i>	<i>85,053</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total for Programme 16	3,765,093	6,058,080	9,823,173	1,815,093	5,558,080	7,373,173
Programme 18 Development Plan Implementation						
SubProgramme 00 Unspecified						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Kinshasa, DRC	0	1,000,000	1,000,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,000,000	1,000,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total for Programme 18	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Grand Total Vote 520	3,765,093	7,058,080	10,823,173	1,815,093	6,558,080	8,373,173

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<i>Total Excluding Arrears</i>	3,765,093	7,058,080	10,823,173	1,815,093	6,558,080	8,373,173
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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,315,218	0	3,315,218	3,384,410	0	3,384,410
212 Social Contributions	229,150	0	229,150	144,157	0	144,157
221 General Use of goods and services	452,869	0	452,869	1,173,432	0	1,173,432
222 Communications	104,496	0	104,496	104,496	0	104,496
223 Utility and Property Expenses	4,348,560	0	4,348,560	2,214,640	0	2,214,640
226 Insurances and Licenses	6,000	0	6,000	6,000	0	6,000
227 Travel and Transport	305,700	0	305,700	1,234,859	0	1,234,859
228 Maintenance	111,180	0	111,180	111,180	0	111,180
312 Acquisition of Produced Assets	1,950,000	0	1,950,000	0	0	0
Grand Total Vote 520	10,823,173	0	10,823,173	8,373,173	0	8,373,173
Total Excluding Arrears	10,823,173	0	10,823,173	8,373,173	0	8,373,173

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,815,093	0	1,815,093	1,815,093	0	1,815,093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500,125	0	1,500,125	1,569,317	0	1,569,317
212101 Social Security Contributions	131,150	0	131,150	46,157	0	46,157
212102 Medical expenses (Employees)	98,000	0	98,000	98,000	0	98,000
221001 Advertising and Public Relations	231,520	0	231,520	401,483	0	401,483
221003 Staff Training	48,560	0	48,560	203,560	0	203,560
221008 Information and Communication Technology Supplies.	18,160	0	18,160	123,160	0	123,160
221009 Welfare and Entertainment	95,808	0	95,808	275,808	0	275,808
221011 Printing, Stationery, Photocopying and Binding	20,800	0	20,800	131,400	0	131,400
221012 Small Office Equipment	8,021	0	8,021	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.	104,496	0	104,496	104,496	0	104,496
223001 Property Management Expenses	91,360	0	91,360	91,360	0	91,360
223002 Property Rates	2,600,000	0	2,600,000	192,000	0	192,000
223003 Rent-Produced Assets-to private entities	1,324,800	0	1,324,800	1,584,000	0	1,584,000
223004 Guard and Security services	239,760	0	239,760	235,440	0	235,440
223005 Electricity	67,200	0	67,200	86,400	0	86,400
223006 Water	25,440	0	25,440	25,440	0	25,440
226001 Insurances	6,000	0	6,000	6,000	0	6,000
227001 Travel inland	120,000	0	120,000	448,359	0	448,359
227002 Travel abroad	0	0	0	500,000	0	500,000
227003 Carriage, Haulage, Freight and transport hire	127,200	0	127,200	228,000	0	228,000
227004 Fuel, Lubricants and Oils	58,500	0	58,500	58,500	0	58,500
228002 Maintenance-Transport Equipment	19,500	0	19,500	19,500	0	19,500
228004 Maintenance-Other Fixed Assets	91,680	0	91,680	91,680	0	91,680
312121 Non-Residential Buildings - Acquisition	1,310,000	0	1,310,000	0	0	0
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	250,000	0	250,000	0	0	0
Grand Total Vote 520	10,823,173	0	10,823,173	8,373,173	0	8,373,173

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<i>Total Excluding Arrears</i>	10,823,173	0	10,823,173	8,373,173	0	8,373,173
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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
SubProgramme 00 Unspecified						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
Department 001 Embassy in Kinshasa, DRC	Wage	NonWage	Total	Wage	NonWage	Total
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	1,815,093	0	1,815,093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,219,317	1,219,317
212101 Social Security Contributions	0	0	0	0	46,157	46,157
212102 Medical expenses (Employees)	0	0	0	0	98,000	98,000
221001 Advertising and Public Relations	0	0	0	0	223,787	223,787
221003 Staff Training	0	0	0	0	175,560	175,560
221008 Information and Communication Technology Supplies.	0	0	0	0	71,717	71,717
221009 Welfare and Entertainment	0	0	0	0	147,988	147,988
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	76,344	76,344
221012 Small Office Equipment	0	0	0	0	3,392	3,392
221014 Bank Charges and other Bank related costs	0	0	0	0	30,000	30,000
222001 Information and Communication Technology Services.	0	0	0	0	37,558	37,558
223001 Property Management Expenses	0	0	0	0	41,360	41,360
223002 Property Rates	0	0	0	0	192,000	192,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,584,000	1,584,000
223004 Guard and Security services	0	0	0	0	5,440	5,440
223005 Electricity	0	0	0	0	54,400	54,400
223006 Water	0	0	0	0	10,440	10,440
226001 Insurances	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	239,615	239,615
227002 Travel abroad	0	0	0	0	300,000	300,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	98,136	98,136
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	0	0	0	9,500	9,500
228004 Maintenance-Other Fixed Assets	0	0	0	0	38,006	38,006
Total Cost of Budget Output 000014	0	0	0	1,815,093	4,733,717	6,548,811
Budget Output 460056 Consulars services						
221001 Advertising and Public Relations	0	0	0	0	55,947	55,947

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1720 Retooling of Mission in Kinshasa - D.R Congo						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312121 Non-Residential Buildings - Acquisition	1,310,000	0	1,310,000	0	0	0
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	250,000	0	250,000	0	0	0
Total Cost of Budget Output 000003	1,950,000	0	1,950,000	0	0	0
Total Cost for Project 1720	1,950,000	0	1,950,000	0	0	0
Total Excluding Arrears	1,950,000	0	1,950,000	0	0	0
Total for Sub-SubProgramme 01	9,624,068	0	9,624,068	0	0	0
Total Excluding Arrears	9,624,068	0	9,624,068	0	0	0
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
<i>Budget Output 460057 Peace and security</i>						
221001 Advertising and Public Relations	0	40,128	40,128	0	0	0
221008 Information and Communication Technology Supplies.	0	2,724	2,724	0	0	0
221009 Welfare and Entertainment	0	14,371	14,371	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,120	3,120	0	0	0
221012 Small Office Equipment	0	1,203	1,203	0	0	0
222001 Information and Communication Technology Services.	0	10,674	10,674	0	0	0
227001 Travel inland	0	18,000	18,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	10,080	10,080	0	0	0
228004 Maintenance-Other Fixed Assets	0	13,752	13,752	0	0	0
Total Cost of Budget Output 460057	0	114,053	114,053	0	0	0
Total Cost for Department 001	0	114,053	114,053	0	0	0
Total Excluding Arrears	0	114,053	114,053	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	114,053	0	114,053	0	0	0
Total Excluding Arrears	114,053	0	114,053	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Wage	NonWage	Total	Wage	NonWage	Total	
Programme 16 Governance And Security						
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	20,128	20,128	0	0	0
221008 Information and Communication Technology Supplies.	0	2,724	2,724	0	0	0
221009 Welfare and Entertainment	0	14,371	14,371	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,120	3,120	0	0	0
221012 Small Office Equipment	0	1,203	1,203	0	0	0
222001 Information and Communication Technology Services.	0	10,674	10,674	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	9,080	9,080	0	0	0
228004 Maintenance-Other Fixed Assets	0	13,752	13,752	0	0	0
Total Cost of Budget Output 460056	0	85,053	85,053	0	0	0
Total Cost for Department 001	0	85,053	85,053	0	0	0
Total Excluding Arrears	0	85,053	85,053	0	0	0
Development Budget Estimates						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01						
85,053	0	85,053	0	0	0	0
Total Excluding Arrears	85,053	0	85,053	0	0	0
Programme 18 Development Plan Implementation						
SubProgramme 00 Unspecified						
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	28,504	28,504
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation	Wage	NonWage	Total	Wage	NonWage	Total
SubProgramme 00 Unspecified						
Department 001 Embassy in Kinshasa, DRC						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
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
223004 Guard and Security services	0	0	0	0	230,000	230,000
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
<i>Total Cost of Budget Output 560009</i>	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
<i>Development Budget Estimates</i>						
	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
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Kinshasa, DRC						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	350,000	0	0	0
221001 Advertising and Public Relations	0	128,504	128,504	0	0	0
221003 Staff Training	0	28,000	28,000	0	0	0
221008 Information and Communication Technology Supplies.	0	3,632	3,632	0	0	0
221009 Welfare and Entertainment	0	29,162	29,162	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,160	4,160	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation	Wage	NonWage	Total	Wage	NonWage	Total
SubProgramme 02 Resource Mobilization and Budgeting						
Department 001 Embassy in Kinshasa, DRC						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
221012 Small Office Equipment	0	2,367	2,367	0	0	0
222001 Information and Communication Technology Services.	0	41,899	41,899	0	0	0
223001 Property Management Expenses	0	50,000	50,000	0	0	0
223004 Guard and Security services	0	130,000	130,000	0	0	0
223005 Electricity	0	32,000	32,000	0	0	0
223006 Water	0	15,000	15,000	0	0	0
227001 Travel inland	0	49,000	49,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	64,440	64,440	0	0	0
227004 Fuel, Lubricants and Oils	0	33,500	33,500	0	0	0
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	28,336	28,336	0	0	0
Total Cost of Budget Output 560009	0	1,000,000	1,000,000	0	0	0
Total Cost for Department 001	0	1,000,000	1,000,000	0	0	0
Total Excluding Arrears	0	1,000,000	1,000,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,000,000	0	1,000,000	0	0	0
Total Excluding Arrears	1,000,000	0	1,000,000	0	0	0
Grand Total Vote 520	10,823,173	0	10,823,173	8,373,173	0	8,373,173
Total Excluding Arrears	10,823,173	0	10,823,173	8,373,173	0	8,373,173

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 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	1,950,000	0	1,950,000	0	0	0
Total Development for the Department 001	1,950,000	0	1,950,000	0	0	0
<i>Total Excluding Arrears</i>	1,950,000	0	1,950,000	0	0	0
Grand Total Vote	1,950,000	0	1,950,000	0	0	0
<i>Total Excluding Arrears</i>	1,950,000	0	1,950,000	0	0	0

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.000	500,000,000.000
142206	Other migration permits (excluding passport and visa fees)	0.000	1,200,000.000
Total		0.000	501,200,000.000