

VOTE: 509 Uganda High Commission in Rwanda, Kigali

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	0.529	0.529	0.529	0.529	0.529
	Non-Wage	2.632	2.632	2.632	2.632	2.632
Dev't.	GoU	0.176	0.176	0.176	0.176	0.176
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		3.337	3.337	3.337	3.337	3.337
Total GoU+Ext Fin (MTEF)		3.337	3.337	3.337	3.337	3.337
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		3.337	3.337	3.337	3.337	3.337
Total Vote Budget Excluding		3.337	3.337	3.337	3.337	3.337

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

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 High Commission in Kigali, Rwanda	0	42,386	42,386
Total Recurrent Budget Estimates for Sub-SubProgramme	0	42,386	42,386
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	42,386	42,386
Total for Programme 05	0	42,386	42,386
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 High Commission in Kigali, Rwanda	0	357,320	357,320
Total Recurrent Budget Estimates for Sub-SubProgramme	0	357,320	357,320
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	357,320	357,320
Total for Programme 15	0	357,320	357,320

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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 High Commission in Kigali, Rwanda	528,562	2,232,219	2,760,780
Total Recurrent Budget Estimates for Sub-SubProgramme	528,562	2,232,219	2,760,780
Development Budget Estimates	GoU Dev't	External Fin.	Total
1725 Retooling of Mission in Kigali - Rwanda	176,051	0	176,051
Total Development Budget Estimates for Sub-SubProgramme	176,051	0	176,051
Total for Sub Sub Programme 01	704,612	2,232,219	2,936,831
Total for Programme 16	704,612	2,232,219	2,936,831
Grand Total Vote 509	704,612	2,631,924	3,336,537
Total Excluding Arrears	704,612	2,631,924	3,336,537

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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	1,686,279	0	1,686,279
212 Social Contributions	54,850	0	54,850
221 General Use of goods and services	207,000	0	207,000
222 Communications	65,420	0	65,420
223 Utility and Property Expenses	778,500	0	778,500
226 Insurances and Licenses	54,000	0	54,000
227 Travel and Transport	218,451	0	218,451
228 Maintenance	144,986	0	144,986
312 Acquisition of Produced Assets	127,051	0	127,051
Grand Total Vote 509	3,336,537	0	3,336,537
Total Excluding Arrears	3,336,537	0	3,336,537

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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	528,562	0	528,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,157,717	0	1,157,717
212102 Medical expenses (Employees)	37,850	0	37,850
212201 Social Security Contributions	17,000	0	17,000
221001 Advertising and Public Relations	10,000	0	10,000
221003 Staff Training	9,500	0	9,500
221007 Books, Periodicals & Newspapers	600	0	600
221008 Information and Communication Technology Supplies.	81,000	0	81,000
221009 Welfare and Entertainment	81,000	0	81,000
221011 Printing, Stationery, Photocopying and Binding	23,900	0	23,900
221014 Bank Charges and other Bank related costs	1,000	0	1,000
222001 Information and Communication Technology Services.	63,420	0	63,420
222002 Postage and Courier	2,000	0	2,000
223001 Property Management Expenses	19,000	0	19,000
223003 Rent-Produced Assets-to private entities	635,500	0	635,500
223004 Guard and Security services	59,000	0	59,000
223005 Electricity	60,000	0	60,000
223006 Water	5,000	0	5,000
226001 Insurances	54,000	0	54,000
227001 Travel inland	132,668	0	132,668
227003 Carriage, Haulage, Freight and transport hire	39,867	0	39,867
227004 Fuel, Lubricants and Oils	45,916	0	45,916
228001 Maintenance-Buildings and Structures	120,787	0	120,787
228002 Maintenance-Transport Equipment	24,199	0	24,199
312231 Office Equipment - Acquisition	62,051	0	62,051
312235 Furniture and Fittings - Acquisition	65,000	0	65,000
Grand Total Vote 509	3,336,537	0	3,336,537
Total Excluding Arrears	3,336,537	0	3,336,537

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

Thousands 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	
Department 001 High Commission in Kigali, Rwanda				
Budget Output 120009 Tourism Promotion				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,386	32,386	
221001 Advertising and Public Relations	0	10,000	10,000	
Total Cost of Budget Output 120009	0	42,386	42,386	
Total Cost for Department 001	0	42,386	42,386	
Total Excluding Arrears	0	42,386	42,386	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	42,386	0	42,386	
Total Excluding Arrears	42,386	0	42,386	
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 High Commission in Kigali, Rwanda				
Budget Output 440003 Diaspora Mobilisation services				
221003 Staff Training	0	9,500	9,500	
221009 Welfare and Entertainment	0	36,000	36,000	
221011 Printing, Stationery, Photocopying and Binding	0	23,900	23,900	
221014 Bank Charges and other Bank related costs	0	500	500	
222002 Postage and Courier	0	2,000	2,000	
223001 Property Management Expenses	0	19,000	19,000	
227001 Travel inland	0	35,650	35,650	
227003 Carriage, Haulage, Freight and transport hire	0	39,867	39,867	
227004 Fuel, Lubricants and Oils	0	45,916	45,916	
228001 Maintenance-Buildings and Structures	0	120,787	120,787	

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda			
Budget Output 440003 Diaspora Mobilisation services			
228002 Maintenance-Transport Equipment	0	24,199	24,199
Total Cost of Budget Output 440003	0	357,320	357,320
Total Cost for Department 001	0	357,320	357,320
Total Excluding Arrears	0	357,320	357,320
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	357,320	0	357,320
Total Excluding Arrears	357,320	0	357,320
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	528,562	0	528,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,125,331	1,125,331
212102 Medical expenses (Employees)	0	37,850	37,850
212201 Social Security Contributions	0	17,000	17,000
221007 Books, Periodicals & Newspapers	0	600	600
221008 Information and Communication Technology Supplies.	0	32,000	32,000
221009 Welfare and Entertainment	0	45,000	45,000
221014 Bank Charges and other Bank related costs	0	500	500
222001 Information and Communication Technology Services.	0	63,420	63,420
223003 Rent-Produced Assets-to private entities	0	635,500	635,500
223004 Guard and Security services	0	59,000	59,000
223005 Electricity	0	60,000	60,000
223006 Water	0	5,000	5,000
226001 Insurances	0	54,000	54,000

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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 High Commission in Kigali, Rwanda			
Budget Output 000014 Administrative and Support Services			
227001 Travel inland	0	97,018	97,018
Total Cost of Budget Output 000014	528,562	2,232,219	2,760,780
Total Cost for Department 001	528,562	2,232,219	2,760,780
Total Excluding Arrears	528,562	2,232,219	2,760,780
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1725 Retooling of Mission in Kigali - Rwanda			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	49,000	0	49,000
312231 Office Equipment - Acquisition	62,051	0	62,051
312235 Furniture and Fittings - Acquisition	65,000	0	65,000
Total Cost of Budget Output 000003	176,051	0	176,051
Total Cost for Project 1725	176,051	0	176,051
Total Excluding Arrears	176,051	0	176050.552
Total for Sub-SubProgramme 01	2,936,831	0	2,936,831
Total Excluding Arrears	2,936,831	0	2,936,831
Grand Total Vote 509	3,336,537	0	3,336,537
Total Excluding Arrears	3,336,537	0	3,336,537

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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 High Commission in Kigali, Rwanda			
1725 Retooling of Mission in Kigali - Rwanda	176,051	0	176,051
Total Development for the Department 001	176,051	0	176,051
Total Excluding Arrears	176,051	0	176,051
Grand Total Vote 509	176,051	0	176,051
Total Excluding Arrears	176,051	0	176,051

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Table V7: External Financing for the Vote

N / A