

VOTE: 509 Uganda High Commission in Rwanda, Kigali

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	0.829	0.829	0.829	0.829	0.000
	Non-Wage	3.332	4.332	4.332	4.332	0.000
Devt.	GoU	0.775	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		4.936	5.161	5.161	5.161	0.000
Total GoU+Ext Fin (MTEF)		4.936	5.161	5.161	5.161	0.000
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		4.936	5.161	5.161	5.161	0.000
Total Vote Budget Excluding Arrears		4.936	5.161	5.161	5.161	0.000

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 05 Tourism Development												
Vote Function 01 Overseas Mission Services												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 High Commission in Kigali, Rwanda	0	100,000	100,000	0	100,000	100,000						
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
<i>Total for Vote Function 01</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>						
Total for Programme 05	0	100,000	100,000	0	100,000	100,000						
Programme 16 Governance And Security												
Vote Function 01 Overseas Mission Services												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 High Commission in Kigali, Rwanda	828,562	2,232,219	3,060,780	828,562	3,232,219	4,060,780						
Total Recurrent Budget Estimates for Vote Function	828,562	2,232,219	3,060,780	828,562	3,232,219	4,060,780						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1725 Retooling of Mission in Kigali - Rwanda	775,000	0	775,000	0	0	0						
Total Development Budget Estimates for Vote Function	775,000	0	775,000	0	0	0						
<i>Total for Vote Function 01</i>	<i>1,603,562</i>	<i>2,232,219</i>	<i>3,835,780</i>	<i>828,562</i>	<i>3,232,219</i>	<i>4,060,780</i>						
Total for Programme 16	1,603,562	2,232,219	3,835,780	828,562	3,232,219	4,060,780						

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Thousand Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 18 Development Plan Implementation													
Vote Function 01 Overseas Mission Services													
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total							
001 High Commission in Kigali, Rwanda	0	1,000,000	1,000,000	0	1,000,000	1,000,000							
Total Recurrent Budget Estimates for Vote Function	0	1,000,000	1,000,000	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 Vote Function 01</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>							
Total for Programme 18	0	1,000,000	1,000,000	0	1,000,000	1,000,000							
Grand Total Vote 509	1,603,562	3,332,219	4,935,780	828,562	4,332,219	5,160,780							
Total Excluding Arrears	1,603,562	3,332,219	4,935,780	828,562	4,332,219	5,160,780							

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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	2,211,893	0	2,211,893	2,446,072	0	2,446,072
212 Social Contributions	52,850	0	52,850	37,850	0	37,850
221 General Use of goods and services	391,100	0	391,100	996,849	0	996,849
222 Communications	38,420	0	38,420	35,000	0	35,000
223 Utility and Property Expenses	1,030,500	0	1,030,500	898,000	0	898,000
226 Insurances and Licenses	45,000	0	45,000	53,000	0	53,000
227 Travel and Transport	316,018	0	316,018	545,010	0	545,010
228 Maintenance	75,000	0	75,000	149,000	0	149,000
312 Acquisition of Produced Assets	775,000	0	775,000	0	0	0
Grand Total Vote 509	4,935,780	0	4,935,780	5,160,780	0	5,160,780
Total Excluding Arrears	4,935,780	0	4,935,780	5,160,780	0	5,160,780

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	828,562	0	828,562	828,562	0	828,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,383,331	0	1,383,331	1,617,510	0	1,617,510
212101 Social Security Contributions	15,000	0	15,000	0	0	0
212102 Medical expenses (Employees)	37,850	0	37,850	37,850	0	37,850
221001 Advertising and Public Relations	15,000	0	15,000	55,000	0	55,000
221002 Workshops, Meetings and Seminars	0	0	0	70,000	0	70,000
221003 Staff Training	70,000	0	70,000	115,000	0	115,000
221008 Information and Communication Technology Supplies.	8,000	0	8,000	36,741	0	36,741
221009 Welfare and Entertainment	220,100	0	220,100	535,100	0	535,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	0	30,000
221012 Small Office Equipment	64,000	0	64,000	141,008	0	141,008
221014 Bank Charges and other Bank related costs	3,000	0	3,000	4,000	0	4,000
221017 Membership dues and Subscription fees.	11,000	0	11,000	10,000	0	10,000
222001 Information and Communication Technology Services.	33,420	0	33,420	35,000	0	35,000
222002 Postage and Courier	5,000	0	5,000	0	0	0
223001 Property Management Expenses	50,000	0	50,000	25,000	0	25,000
223003 Rent-Produced Assets-to private entities	837,500	0	837,500	737,000	0	737,000
223004 Guard and Security services	55,000	0	55,000	63,000	0	63,000
223005 Electricity	80,000	0	80,000	45,000	0	45,000
223006 Water	8,000	0	8,000	8,000	0	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	20,000	0	20,000
226001 Insurances	45,000	0	45,000	53,000	0	53,000
227001 Travel inland	271,018	0	271,018	220,010	0	220,010
227002 Travel abroad	0	0	0	210,000	0	210,000
227004 Fuel, Lubricants and Oils	45,000	0	45,000	115,000	0	115,000
228001 Maintenance-Buildings and Structures	0	0	0	57,000	0	57,000
228002 Maintenance-Transport Equipment	25,000	0	25,000	92,000	0	92,000
228004 Maintenance-Other Fixed Assets	50,000	0	50,000	0	0	0

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Items	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312221 Light ICT hardware - Acquisition	170,000	0	170,000	0	0	0
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	255,000	0	255,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	250,000	0	250,000	0	0	0
Grand Total Vote 509	4,935,780	0	4,935,780	5,160,780	0	5,160,780
Total Excluding Arrears	4,935,780	0	4,935,780	5,160,780	0	5,160,780

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
Department 001 High Commission in Kigali, Rwanda	Wage	NonWage	Total	Wage	NonWage	Total
<i>Key Service Area 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	55,000	55,000
221001 Advertising and Public Relations	0	15,000	15,000	0	15,000	15,000
221003 Staff Training	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
Department 001 High Commission in Kigali, Rwanda	Wage	NonWage	Total	Wage	NonWage	Total
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	828,562	0	828,562	828,562	0	828,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	853,821	853,821	0	1,200,000	1,200,000
212101 Social Security Contributions	0	15,000	15,000	0	0	0
212102 Medical expenses (Employees)	0	37,850	37,850	0	37,850	37,850
221003 Staff Training	0	0	0	0	75,000	75,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	36,741	36,741
221009 Welfare and Entertainment	0	0	0	0	225,000	225,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	60,000	60,000
221014 Bank Charges and other Bank related costs	0	0	0	0	4,000	4,000

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Thousands Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security		Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda							
Key Service Area 000014 Administrative and Support Services							
221017 Membership dues and Subscription fees.	0	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	33,420	33,420		0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	0	25,000	25,000
223003 Rent-Produced Assets-to private entities	0	667,500	667,500		0	737,000	737,000
223004 Guard and Security services	0	55,000	55,000		0	0	0
223005 Electricity	0	80,000	80,000		0	45,000	45,000
223006 Water	0	8,000	8,000	8,000	0	8,000	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	20,000	20,000
226001 Insurances	0	45,000	45,000		0	35,000	35,000
227001 Travel inland	0	0	0	0	0	69,000	69,000
227002 Travel abroad	0	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	65,000	65,000
Total Cost of Key Service Area 000014	828,562	1,803,591	2,632,153		828,562	2,752,591	3,581,152
Key Service Area 460056 Consulars services							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,000	41,000		0	31,000	31,000
221009 Welfare and Entertainment	0	10,000	10,000		0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 460056	0	51,000	51,000		0	51,000	51,000
Key Service Area 460057 Peace and security							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	166,510	166,510		0	126,510	126,510
221009 Welfare and Entertainment	0	30,100	30,100		0	30,100	30,100
221012 Small Office Equipment	0	0	0	0	0	31,008	31,008
222001 Information and Communication Technology Services.	0	0	0	0	0	10,000	10,000
223003 Rent-Produced Assets-to private entities	0	100,000	100,000		0	0	0
223004 Guard and Security services	0	0	0	0	0	63,000	63,000
226001 Insurances	0	0	0	0	0	18,000	18,000
227001 Travel inland	0	81,018	81,018		0	51,010	51,010
228001 Maintenance-Buildings and Structures	0	0	0	0	0	57,000	57,000
228002 Maintenance-Transport Equipment	0	0	0	0	0	42,000	42,000
Total Cost of Key Service Area 460057	0	377,628	377,628		0	428,628	428,628
Total Cost for Department 001	828,562	2,232,219	3,060,780		828,562	3,232,219	4,060,780

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	828,562	2,232,219	3,060,780	828,562	3,232,219	4,060,780
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1725 Retooling of Mission in Kigali - Rwanda						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	170,000	0	170,000	0	0	0
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	255,000	0	255,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	250,000	0	250,000	0	0	0
Total Cost of Key Service Area 000003	775,000	0	775,000	0	0	0
Total Cost for Project 1725	775,000	0	775,000	0	0	0
Total Excluding Arrears	775,000	0	775,000	0	0	0
Total for Vote Function 01	3,835,780	0	3,835,780	4,060,780	0	4,060,780
Total Excluding Arrears	3,835,780	0	3,835,780	4,060,780	0	4,060,780
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	282,000	282,000	0	205,000	205,000
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	70,000	70,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	170,000	170,000	0	240,000	240,000
221012 Small Office Equipment	0	64,000	64,000	0	50,000	50,000
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	0	0
221017 Membership dues and Subscription fees.	0	11,000	11,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	15,000	15,000
222002 Postage and Courier	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	50,000	50,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	70,000	70,000	0	0	0
227001 Travel inland	0	190,000	190,000	0	100,000	100,000

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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
Department 001 High Commission in Kigali, Rwanda						
Key Service Area 560009 Cooperation frameworks and Development Assistance						
227002 Travel abroad	0	0	0	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	50,000	50,000
228004 Maintenance-Other Fixed Assets	0	50,000	50,000	0	0	0
<i>Total Cost of Key Service Area 560009</i>	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Cost for Department 001	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Excluding Arrears	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Excluding Arrears	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 509	4,935,780	0	4,935,780	5,160,780	0	5,160,780
Total Excluding Arrears	4,935,780	0	4,935,780	5,160,780	0	5,160,780

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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						
Vote Function 01 Overseas Mission Services						
Department 001 High Commission in Kigali, Rwanda						
1725 Retooling of Mission in Kigali - Rwanda	775,000	0	775,000	0	0	0
Total Development for the Department 001	775,000	0	775,000	0	0	0
<i>Total Excluding Arrears</i>	775,000	0	775,000	0	0	0
Grand Total Vote	775,000	0	775,000	0	0	0
<i>Total Excluding Arrears</i>	775,000	0	775,000	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
142204	Visa fees	0.020	0.020
142206	Other migration permits (excluding passport and visa fees)	0.000	0.030
Total		0.020	0.050