

VOTE: 509 Uganda High Commission in Rwanda, Kigali

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	0.529	0.829	0.829	0.829	0.829	0.529
	Non-Wage	2.232	3.332	3.332	3.332	3.332	2.232
Devt.	GoU	0.700	0.775	0.775	0.775	0.775	0.700
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.461	4.936	4.936	4.936	4.936	3.461
Total GoU+Ext Fin (MTEF)		3.461	4.936	4.936	4.936	4.936	3.461
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.461	4.936	4.936	4.936	4.936	3.461
Total Vote Budget Excluding Arrears		3.461	4.936	4.936	4.936	4.936	3.461

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 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Kigali, Rwanda	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
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>100,000</i>	<i>100,000</i>
Total for Programme 05	0	0	0	0	100,000	100,000
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 High Commission in Kigali, Rwanda	528,562	1,803,591	2,332,153	828,562	1,803,591	2,632,153
Total Recurrent Budget Estimates for Sub-SubProgramme	528,562	1,803,591	2,332,153	828,562	1,803,591	2,632,153
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1725 Retooling of Mission in Kigali - Rwanda	700,000	0	700,000	775,000	0	775,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	700,000	0	700,000	775,000	0	775,000
<i>Total for Sub Sub Programme 01</i>	<i>1,228,562</i>	<i>1,803,591</i>	<i>3,032,153</i>	<i>1,603,562</i>	<i>1,803,591</i>	<i>3,407,153</i>
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Kigali, Rwanda	0	428,628	428,628	0	428,628	428,628
Total Recurrent Budget Estimates for Sub-SubProgramme	0	428,628	428,628	0	428,628	428,628
<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>	<i>0</i>	<i>428,628</i>	<i>428,628</i>	<i>0</i>	<i>428,628</i>	<i>428,628</i>
Total for Programme 16	1,228,562	2,232,219	3,460,780	1,603,562	2,232,219	3,835,780
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 High Commission in Kigali, Rwanda	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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
Total for Programme 18	0	0	0	0	1,000,000	1,000,000
Grand Total Vote 509	1,228,562	2,232,219	3,460,780	1,603,562	3,332,219	4,935,780
<i>Total Excluding Arrears</i>	<i>1,228,562</i>	<i>2,232,219</i>	<i>3,460,780</i>	<i>1,603,562</i>	<i>3,332,219</i>	<i>4,935,780</i>

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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	1,689,893	0	1,689,893	2,211,893	0	2,211,893
212 Social Contributions	52,850	0	52,850	52,850	0	52,850
221 General Use of goods and services	48,100	0	48,100	391,100	0	391,100
222 Communications	63,420	0	63,420	38,420	0	38,420
223 Utility and Property Expenses	780,500	0	780,500	1,030,500	0	1,030,500
226 Insurances and Licenses	45,000	0	45,000	45,000	0	45,000
227 Travel and Transport	81,018	0	81,018	316,018	0	316,018
228 Maintenance	0	0	0	75,000	0	75,000
312 Acquisition of Produced Assets	700,000	0	700,000	775,000	0	775,000
Grand Total Vote 509	3,460,780	0	3,460,780	4,935,780	0	4,935,780
<i>Total Excluding Arrears</i>	3,460,780	0	3,460,780	4,935,780	0	4,935,780

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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	528,562	0	528,562	828,562	0	828,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,161,331	0	1,161,331	1,383,331	0	1,383,331
212101 Social Security Contributions	0	0	0	15,000	0	15,000
212102 Medical expenses (Employees)	37,850	0	37,850	37,850	0	37,850
212201 Social Security Contributions	15,000	0	15,000	0	0	0
221001 Advertising and Public Relations	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	70,000	0	70,000
221008 Information and Communication Technology Supplies.	8,000	0	8,000	8,000	0	8,000
221009 Welfare and Entertainment	40,100	0	40,100	220,100	0	220,100
221012 Small Office Equipment	0	0	0	64,000	0	64,000
221014 Bank Charges and other Bank related costs	0	0	0	3,000	0	3,000
221017 Membership dues and Subscription fees.	0	0	0	11,000	0	11,000
222001 Information and Communication Technology Services.	63,420	0	63,420	33,420	0	33,420
222002 Postage and Courier	0	0	0	5,000	0	5,000
223001 Property Management Expenses	0	0	0	50,000	0	50,000
223003 Rent-Produced Assets-to private entities	637,500	0	637,500	837,500	0	837,500
223004 Guard and Security services	55,000	0	55,000	55,000	0	55,000
223005 Electricity	80,000	0	80,000	80,000	0	80,000
223006 Water	8,000	0	8,000	8,000	0	8,000
226001 Insurances	45,000	0	45,000	45,000	0	45,000
227001 Travel inland	81,018	0	81,018	271,018	0	271,018
227004 Fuel, Lubricants and Oils	0	0	0	45,000	0	45,000
228002 Maintenance-Transport Equipment	0	0	0	25,000	0	25,000
228004 Maintenance-Other Fixed Assets	0	0	0	50,000	0	50,000
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	100,000	0	100,000	170,000	0	170,000
312229 Other ICT Equipment - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	0	0	0	255,000	0	255,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312299 Other Machinery and Equipment- Acquisition	210,000	0	210,000	250,000	0	250,000
Grand Total Vote 509	3,460,780	0	3,460,780	4,935,780	0	4,935,780
<i>Total Excluding Arrears</i>	3,460,780	0	3,460,780	4,935,780	0	4,935,780

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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 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	0	0	0	15,000	15,000
221003 Staff Training	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	528,562	0	528,562	828,562	0	828,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	853,821	853,821	0	853,821	853,821
212101 Social Security Contributions	0	0	0	0	15,000	15,000
212102 Medical expenses (Employees)	0	37,850	37,850	0	37,850	37,850
212201 Social Security Contributions	0	15,000	15,000	0	0	0

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Thousands Uganda Shillings	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 High Commission in Kigali, Rwanda						
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	63,420	63,420	0	33,420	33,420
223003 Rent-Produced Assets-to private entities	0	637,500	637,500	0	667,500	667,500
223004 Guard and Security services	0	55,000	55,000	0	55,000	55,000
223005 Electricity	0	80,000	80,000	0	80,000	80,000
223006 Water	0	8,000	8,000	0	8,000	8,000
226001 Insurances	0	45,000	45,000	0	45,000	45,000
Total Cost of Budget Output 000014	528,562	1,803,591	2,332,153	828,562	1,803,591	2,632,153
Total Cost for Department 001	528,562	1,803,591	2,332,153	828,562	1,803,591	2,632,153
Total Excluding Arrears	528,562	1,803,591	2,332,153	828,562	1,803,591	2,632,153
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1725 Retooling of Mission in Kigali - Rwanda						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	100,000	0	100,000	170,000	0	170,000
312229 Other ICT Equipment - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	0	0	0	255,000	0	255,000
312299 Other Machinery and Equipment- Acquisition	210,000	0	210,000	250,000	0	250,000
Total Cost of Budget Output 000003	700,000	0	700,000	775,000	0	775,000
Total Cost for Project 1725	700,000	0	700,000	775,000	0	775,000
Total Excluding Arrears	700,000	0	700,000	775,000	0	775,000
Total for Sub-SubProgramme 01	3,032,153	0	3,032,153	3,407,153	0	3,407,153
Total Excluding Arrears	3,032,153	0	3,032,153	3,407,153	0	3,407,153
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,000	41,000	0	41,000	41,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 460056	0	51,000	51,000	0	51,000	51,000
Budget Output 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	266,510	266,510	0	166,510	166,510
221009 Welfare and Entertainment	0	30,100	30,100	0	30,100	30,100
223003 Rent-Produced Assets-to private entities	0	0	0	0	100,000	100,000
227001 Travel inland	0	81,018	81,018	0	81,018	81,018
Total Cost of Budget Output 460057	0	377,628	377,628	0	377,628	377,628
Total Cost for Department 001	0	428,628	428,628	0	428,628	428,628
Total Excluding Arrears	0	428,628	428,628	0	428,628	428,628
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	428,628	0	428,628	428,628	0	428,628
Total Excluding Arrears	428,628	0	428,628	428,628	0	428,628
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 High Commission in Kigali, Rwanda						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	282,000	282,000
221003 Staff Training	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	170,000	170,000
221012 Small Office Equipment	0	0	0	0	64,000	64,000
221014 Bank Charges and other Bank related costs	0	0	0	0	3,000	3,000

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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 High Commission in Kigali, Rwanda						
Budget Output 560009 Cooperation frameworks and Development Assisstance						
221017 Membership dues and Subscription fees.	0	0	0	0	11,000	11,000
222002 Postage and Courier	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	50,000	50,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	190,000	190,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	25,000	25,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	50,000	50,000
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 509	3,460,780	0	3,460,780	4,935,780	0	4,935,780
Total Excluding Arrears	3,460,780	0	3,460,780	4,935,780	0	4,935,780

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	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 High Commission in Kigali, Rwanda						
1725 Retooling of Mission in Kigali - Rwanda	700,000	0	700,000	775,000	0	775,000
Total Development for the Department 001	700,000	0	700,000	775,000	0	775,000
<i>Total Excluding Arrears</i>	700,000	0	700,000	775,000	0	775,000
Grand Total Vote	700,000	0	700,000	775,000	0	775,000
<i>Total Excluding Arrears</i>	700,000	0	700,000	775,000	0	775,000

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142204	Visa fees	0.004	0.020
142206	Other migration permits (excluding passport and visa fees)	0.015	0.000
Total		0.019	0.020