

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.660	0.910	0.910	0.910	0.910	0.000
	Non-Wage	3.439	8.439	8.439	8.439	8.439	0.000
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		4.099	9.349	9.349	9.349	9.349	0.000
Total GoU+Ext Fin (MTEF)		4.099	9.349	9.349	9.349	9.349	0.000
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		4.099	9.349	9.349	9.349	9.349	0.000
Total Vote Budget Excluding Arrears		4.099	9.349	9.349	9.349	9.349	0.000

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 Embassy in Moscow, Russia	0	300,000	300,000	0	300,000	300,000
Total Recurrent Budget Estimates for Vote Function	0	300,000	300,000	0	300,000	300,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	300,000	300,000	0	300,000	300,000
Total for Programme 05	0	300,000	300,000	0	300,000	300,000
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	80,000	80,000	0	80,000	80,000
Total Recurrent Budget Estimates for Vote Function	0	80,000	80,000	0	80,000	80,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	80,000	80,000	0	80,000	80,000
Total for Programme 12	0	80,000	80,000	0	80,000	80,000
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Overseas Mission Services						

VOTE: 525 Uganda Embassy in Russia, Moscow

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Moscow, Russia	0	118,624	118,624	0	118,624	118,624
Total Recurrent Budget Estimates for Vote Function	0	118,624	118,624	0	118,624	118,624
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	118,624	118,624	0	118,624	118,624
Total for Programme 13	0	118,624	118,624	0	118,624	118,624
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Moscow, Russia	659,960	2,940,208	3,600,168	909,960	7,940,208	8,850,168
Total Recurrent Budget Estimates for Vote Function	659,960	2,940,208	3,600,168	909,960	7,940,208	8,850,168
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	659,960	2,940,208	3,600,168	909,960	7,940,208	8,850,168
Total for Programme 16	659,960	2,940,208	3,600,168	909,960	7,940,208	8,850,168
Grand Total Vote 525	659,960	3,438,832	4,098,792	909,960	8,438,832	9,348,792
Total Excluding Arrears	659,960	3,438,832	4,098,792	909,960	8,438,832	9,348,792

VOTE: 525 Uganda Embassy in Russia, Moscow

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	1,748,627	0	1,748,627	2,766,965	0	2,766,965
212 Social Contributions	70,000	0	70,000	120,000	0	120,000
221 General Use of goods and services	251,000	0	251,000	853,338	0	853,338
222 Communications	32,000	0	32,000	58,781	0	58,781
223 Utility and Property Expenses	1,346,916	0	1,346,916	2,157,140	0	2,157,140
226 Insurances and Licenses	4,000	0	4,000	4,000	0	4,000
227 Travel and Transport	574,249	0	574,249	3,172,509	0	3,172,509
228 Maintenance	72,000	0	72,000	216,060	0	216,060
Grand Total Vote 525	4,098,792	0	4,098,792	9,348,792	0	9,348,792
Total Excluding Arrears	4,098,792	0	4,098,792	9,348,792	0	9,348,792

VOTE: 525 Uganda Embassy in Russia, Moscow

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	659,960	0	659,960	909,960	0	909,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,088,667	0	1,088,667	1,857,004	0	1,857,004
212102 Medical expenses (Employees)	70,000	0	70,000	120,000	0	120,000
221001 Advertising and Public Relations	20,000	0	20,000	241,800	0	241,800
221003 Staff Training	0	0	0	140,000	0	140,000
221005 Official Ceremonies and State Functions	60,000	0	60,000	101,478	0	101,478
221007 Books, Periodicals & Newspapers	2,000	0	2,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	16,000	0	16,000	40,000	0	40,000
221009 Welfare and Entertainment	100,000	0	100,000	221,060	0	221,060
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000	50,000	0	50,000
221012 Small Office Equipment	20,000	0	20,000	35,000	0	35,000
221017 Membership dues and Subscription fees.	3,000	0	3,000	4,000	0	4,000
222001 Information and Communication Technology Services.	25,000	0	25,000	51,641	0	51,641
222002 Postage and Courier	7,000	0	7,000	7,140	0	7,140
223001 Property Management Expenses	0	0	0	30,000	0	30,000
223003 Rent-Produced Assets-to private entities	1,345,916	0	1,345,916	2,077,140	0	2,077,140
223005 Electricity	1,000	0	1,000	50,000	0	50,000
226001 Insurances	4,000	0	4,000	4,000	0	4,000
227001 Travel inland	398,624	0	398,624	2,701,509	0	2,701,509
227002 Travel abroad	80,000	0	80,000	270,000	0	270,000
227003 Carriage, Haulage, Freight and transport hire	65,000	0	65,000	131,000	0	131,000
227004 Fuel, Lubricants and Oils	30,625	0	30,625	70,000	0	70,000
228002 Maintenance-Transport Equipment	52,000	0	52,000	156,060	0	156,060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000	0	16,000	50,000	0	50,000
228004 Maintenance-Other Fixed Assets	4,000	0	4,000	10,000	0	10,000
Grand Total Vote 525	4,098,792	0	4,098,792	9,348,792	0	9,348,792
Total Excluding Arrears	4,098,792	0	4,098,792	9,348,792	0	9,348,792

Thousands 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
Department 001 Embassy in Moscow, Russia						
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
227002 Travel abroad	0	80,000	80,000	0	80,000	80,000
Total Cost of Key Service Area 120009	0	300,000	300,000	0	300,000	300,000
Total Cost for Department 001	0	300,000	300,000	0	300,000	300,000
Total Excluding Arrears	0	300,000	300,000	0	300,000	300,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	300,000	0	300,000	300,000	0	300,000
Total Excluding Arrears	300,000	0	300,000	300,000	0	300,000
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
Key Service Area 000034 Education and Skills Development						
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
Total Cost of Key Service Area 000034	0	80,000	80,000	0	80,000	80,000
Total Cost for Department 001	0	80,000	80,000	0	80,000	80,000
Total Excluding Arrears	0	80,000	80,000	0	80,000	80,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	80,000	0	80,000	80,000	0	80,000
Total Excluding Arrears	80,000	0	80,000	80,000	0	80,000
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 525 Uganda Embassy in Russia, Moscow

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
Key Service Area 370002 Technology and Innovation						
227001 Travel inland	0	118,624	118,624	0	118,624	118,624
Total Cost of Key Service Area 370002	0	118,624	118,624	0	118,624	118,624
Total Cost for Department 001	0	118,624	118,624	0	118,624	118,624
Total Excluding Arrears	0	118,624	118,624	0	118,624	118,624
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	118,624	0	118,624	118,624	0	118,624
Total Excluding Arrears	118,624	0	118,624	118,624	0	118,624
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
Total Cost of Key Service Area 000013	0	3,000	3,000	0	3,000	3,000
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	659,960	0	659,960	909,960	0	909,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,085,667	1,085,667	0	1,854,004	1,854,004
212102 Medical expenses (Employees)	0	70,000	70,000	0	120,000	120,000
221001 Advertising and Public Relations	0	0	0	0	221,800	221,800
221003 Staff Training	0	0	0	0	140,000	140,000
221005 Official Ceremonies and State Functions	0	60,000	60,000	0	101,478	101,478
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	16,000	16,000	0	40,000	40,000
221009 Welfare and Entertainment	0	98,000	98,000	0	219,060	219,060
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	50,000	50,000
221012 Small Office Equipment	0	20,000	20,000	0	35,000	35,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	25,000	25,000	0	51,641	51,641
222002 Postage and Courier	0	7,000	7,000	0	7,140	7,140

VOTE: 525 Uganda Embassy in Russia, Moscow

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Moscow, Russia						
Key Service Area 000014 Administrative and Support Services						
223001 Property Management Expenses	0	0	0	0	30,000	30,000
223003 Rent-Produced Assets-to private entities	0	1,345,916	1,345,916	0	2,077,140	2,077,140
223005 Electricity	0	1,000	1,000	0	50,000	50,000
226001 Insurances	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	0	0	0	2,302,885	2,302,885
227002 Travel abroad	0	0	0	0	190,000	190,000
227003 Carriage, Haulage, Freight and transport hire	0	65,000	65,000	0	131,000	131,000
227004 Fuel, Lubricants and Oils	0	30,625	30,625	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	52,000	52,000	0	156,060	156,060
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	16,000	0	50,000	50,000
228004 Maintenance-Other Fixed Assets	0	4,000	4,000	0	10,000	10,000
Total Cost of Key Service Area 000014	659,960	2,935,208	3,595,168	909,960	7,935,208	8,845,168
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 000089	0	2,000	2,000	0	2,000	2,000
Total Cost for Department 001	659,960	2,940,208	3,600,168	909,960	7,940,208	8,850,168
Total Excluding Arrears	659,960	2,940,208	3,600,168	909,960	7,940,208	8,850,168
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	3,600,168	0	3,600,168	8,850,168	0	8,850,168
Total Excluding Arrears	3,600,168	0	3,600,168	8,850,168	0	8,850,168
Grand Total Vote 525	4,098,792	0	4,098,792	9,348,792	0	9,348,792
Total Excluding Arrears	4,098,792	0	4,098,792	9,348,792	0	9,348,792

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V6: Summary of Project allocations by Department

N / A

VOTE: 525

Uganda Embassy in Russia, Moscow

Table V7: External Financing for the Vote

VOTE: 525 Uganda Embassy in Russia, Moscow

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142204	Visa fees	0.050	0.055
142223	Document certification fees	0.000	0.001
Total		0.050	0.056