

VOTE: 505 Uganda High Commission in Kenya, Nairobi

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	0.649	0.649	0.649	0.649	0.649	0.649
	Non-Wage	4.392	4.692	4.692	4.692	4.692	4.392
Devt.	GoU	7.200	0.000	0.000	0.000	0.000	7.200
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		12.241	5.341	5.341	5.341	5.341	12.241
Total GoU+Ext Fin (MTEF)		12.241	5.341	5.341	5.341	5.341	12.241
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		12.241	5.341	5.341	5.341	5.341	12.241
Total Vote Budget Excluding Arrears		12.241	5.341	5.341	5.341	5.341	12.241

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

Thousand Uganda Shillings	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 Nairobi, Kenya	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
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
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 Nairobi, Kenya	649,136	4,304,256	4,953,393	649,136	4,304,256	4,953,393
Total Recurrent Budget Estimates for Sub-SubProgramme	649,136	4,304,256	4,953,393	649,136	4,304,256	4,953,393
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1731 Retooling of Mission in Nairobi - Kenya	7,200,000	0	7,200,000	0	0	0

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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	7,200,000	0	7,200,000	0	0	0
<i>Total for Sub Sub Programme 01</i>	<i>7,849,136</i>	<i>4,304,256</i>	<i>12,153,393</i>	<i>649,136</i>	<i>4,304,256</i>	<i>4,953,393</i>
Total for Programme 16	7,849,136	4,304,256	12,153,393	649,136	4,304,256	4,953,393
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 Nairobi, Kenya	0	88,100	88,100	0	288,100	288,100
Total Recurrent Budget Estimates for Sub-SubProgramme	0	88,100	88,100	0	288,100	288,100
<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>88,100</i>	<i>88,100</i>	<i>0</i>	<i>288,100</i>	<i>288,100</i>
Total for Programme 18	0	88,100	88,100	0	288,100	288,100
Grand Total Vote 505	7,849,136	4,392,356	12,241,493	649,136	4,692,356	5,341,493
<i>Total Excluding Arrears</i>	<i>7,849,136</i>	<i>4,392,356</i>	<i>12,241,493</i>	<i>649,136</i>	<i>4,692,356</i>	<i>5,341,493</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	3,252,025	0	3,252,025	3,302,683	0	3,302,683
221 General Use of goods and services	489,689	0	489,689	384,587	0	384,587
222 Communications	78,530	0	78,530	185,282	0	185,282
223 Utility and Property Expenses	636,115	0	636,115	735,279	0	735,279
224 Supplies and Services	320,300	0	320,300	280,830	0	280,830
226 Insurances and Licenses	20,000	0	20,000	15,000	0	15,000
227 Travel and Transport	190,234	0	190,234	271,314	0	271,314
228 Maintenance	54,600	0	54,600	166,518	0	166,518
313 Major Repairs, Overhaul and Improvement to Produced Assets	7,200,000	0	7,200,000	0	0	0
Grand Total Vote 505	12,241,493	0	12,241,493	5,341,493	0	5,341,493
<i>Total Excluding Arrears</i>	12,241,493	0	12,241,493	5,341,493	0	5,341,493

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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	649,136	0	649,136	649,136	0	649,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,602,888	0	2,602,888	2,653,546	0	2,653,546
221001 Advertising and Public Relations	66,200	0	66,200	42,000	0	42,000
221007 Books, Periodicals & Newspapers	28,200	0	28,200	32,900	0	32,900
221008 Information and Communication Technology Supplies.	42,360	0	42,360	37,360	0	37,360
221009 Welfare and Entertainment	244,339	0	244,339	174,000	0	174,000
221011 Printing, Stationery, Photocopying and Binding	75,420	0	75,420	55,825	0	55,825
221012 Small Office Equipment	23,420	0	23,420	35,002	0	35,002
221014 Bank Charges and other Bank related costs	3,750	0	3,750	0	0	0
221017 Membership dues and Subscription fees.	6,000	0	6,000	7,500	0	7,500
222001 Information and Communication Technology Services.	74,780	0	74,780	174,782	0	174,782
222002 Postage and Courier	3,750	0	3,750	10,500	0	10,500
223001 Property Management Expenses	40,025	0	40,025	45,340	0	45,340
223003 Rent-Produced Assets-to private entities	502,000	0	502,000	490,000	0	490,000
223004 Guard and Security services	75,340	0	75,340	140,819	0	140,819
223005 Electricity	10,000	0	10,000	37,120	0	37,120
223006 Water	8,750	0	8,750	22,000	0	22,000
224001 Medical Supplies and Services	320,300	0	320,300	280,830	0	280,830
226001 Insurances	20,000	0	20,000	15,000	0	15,000
227001 Travel inland	0	0	0	77,800	0	77,800
227003 Carriage, Haulage, Freight and transport hire	160,234	0	160,234	77,000	0	77,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	116,514	0	116,514
228001 Maintenance-Buildings and Structures	7,500	0	7,500	51,154	0	51,154
228002 Maintenance-Transport Equipment	27,000	0	27,000	82,675	0	82,675
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,100	0	20,100	32,688	0	32,688
313121 Non-Residential Buildings - Improvement	7,200,000	0	7,200,000	0	0	0
Grand Total Vote 505	12,241,493	0	12,241,493	5,341,493	0	5,341,493
Total Excluding Arrears	12,241,493	0	12,241,493	5,341,493	0	5,341,493

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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						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
Budget Output 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
<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
Total Excluding Arrears	0	0	0	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	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
Department 001 High Commission in Nairobi, Kenya						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	649,136	0	649,136	649,136	0	649,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,602,888	2,602,888	0	2,503,546	2,503,546
221001 Advertising and Public Relations	0	60,200	60,200	0	22,000	22,000
221007 Books, Periodicals & Newspapers	0	28,200	28,200	0	28,200	28,200
221008 Information and Communication Technology Supplies.	0	42,360	42,360	0	32,360	32,360
221009 Welfare and Entertainment	0	244,339	244,339	0	174,000	174,000

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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 Nairobi, Kenya						
Budget Output 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	65,420	65,420	0	45,225	45,225
221012 Small Office Equipment	0	18,420	18,420	0	35,002	35,002
221014 Bank Charges and other Bank related costs	0	750	750	0	0	0
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	7,500	7,500
222001 Information and Communication Technology Services.	0	69,780	69,780	0	144,782	144,782
222002 Postage and Courier	0	750	750	0	10,500	10,500
223001 Property Management Expenses	0	40,025	40,025	0	45,340	45,340
223003 Rent-Produced Assets-to private entities	0	502,000	502,000	0	490,000	490,000
223004 Guard and Security services	0	75,340	75,340	0	140,819	140,819
223005 Electricity	0	0	0	0	37,120	37,120
223006 Water	0	1,750	1,750	0	22,000	22,000
224001 Medical Supplies and Services	0	320,300	320,300	0	280,830	280,830
226001 Insurances	0	20,000	20,000	0	15,000	15,000
227003 Carriage, Haulage, Freight and transport hire	0	160,234	160,234	0	62,000	62,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	66,514	66,514
228001 Maintenance-Buildings and Structures	0	1,500	1,500	0	51,154	51,154
228002 Maintenance-Transport Equipment	0	19,000	19,000	0	57,675	57,675
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	32,688	32,688
Total Cost of Budget Output 000014	649,136	4,304,256	4,953,393	649,136	4,304,256	4,953,393
Total Cost for Department 001	649,136	4,304,256	4,953,393	649,136	4,304,256	4,953,393
Total Excluding Arrears	649,136	4,304,256	4,953,393	649,136	4,304,256	4,953,393
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1731 Retooling of Mission in Nairobi - Kenya						
Budget Output 000003 Facilities and Equipment Management						
313121 Non-Residential Buildings - Improvement	7,200,000	0	7,200,000	0	0	0
Total Cost of Budget Output 000003	7,200,000	0	7,200,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1731	7,200,000	0	7,200,000	0	0	0
Total Excluding Arrears	7,200,000	0	7,200,000	0	0	0
Total for Sub-SubProgramme 01	12,153,393	0	12,153,393	4,953,393	0	4,953,393
Total Excluding Arrears	12,153,393	0	12,153,393	4,953,393	0	4,953,393
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 Nairobi, Kenya						
Budget Output 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	90,000	90,000
221001 Advertising and Public Relations	0	6,000	6,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	4,700	4,700
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,600	10,600
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	5,000	5,000	0	30,000	30,000
222002 Postage and Courier	0	3,000	3,000	0	0	0
223005 Electricity	0	10,000	10,000	0	0	0
223006 Water	0	7,000	7,000	0	0	0
227001 Travel inland	0	0	0	0	77,800	77,800
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	0	0
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	25,000	25,000

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<i>Thousands Uganda Shillings</i>	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 Nairobi, Kenya						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,100	5,100	0	0	0
<i>Total Cost of Budget Output 560009</i>	0	88,100	88,100	0	288,100	288,100
Total Cost for Department 001	0	88,100	88,100	0	288,100	288,100
<i>Total Excluding Arrears</i>	0	88,100	88,100	0	288,100	288,100
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	88,100	0	88,100	288,100	0	288,100
<i>Total Excluding Arrears</i>	88,100	0	88,100	288,100	0	288,100
Grand Total Vote 505	12,241,493	0	12,241,493	5,341,493	0	5,341,493
<i>Total Excluding Arrears</i>	12,241,493	0	12,241,493	5,341,493	0	5,341,493

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	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 Nairobi, Kenya						
1731 Retooling of Mission in Nairobi - Kenya	7,200,000	0	7,200,000	0	0	0
Total Development for the Department 001	7,200,000	0	7,200,000	0	0	0
<i>Total Excluding Arrears</i>	7,200,000	0	7,200,000	0	0	0
Grand Total Vote	7,200,000	0	7,200,000	0	0	0
<i>Total Excluding Arrears</i>	7,200,000	0	7,200,000	0	0	0

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142151	Rent & rates – produced assets-From Government Units	0.000	0.000
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.000