

VOTE: 505 Uganda High Commission in Kenya, Nairobi

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	0.339	0.339	0.339	0.339	0.339
	Non-Wage	3.733	3.733	3.733	3.733	3.733
Dev't.	GoU	10.000	10.000	10.000	10.000	10.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		14.072	14.072	14.072	14.072	14.072
Total GoU+Ext Fin (MTEF)		14.072	14.072	14.072	14.072	14.072
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		14.072	14.072	14.072	14.072	14.072
Total Vote Budget Excluding		14.072	14.072	14.072	14.072	14.072

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	0	168,843	168,843
Total Recurrent Budget Estimates for Sub-SubProgramme	0	168,843	168,843
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	168,843	168,843
Total for Programme 01	0	168,843	168,843
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 Nairobi, Kenya	0	72,100	72,100
Total Recurrent Budget Estimates for Sub-SubProgramme	0	72,100	72,100
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	72,100	72,100
Total for Programme 05	0	72,100	72,100

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	0	49,800	49,800
Total Recurrent Budget Estimates for Sub-SubProgramme	0	49,800	49,800
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	49,800	49,800
Total for Programme 06	0	49,800	49,800
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 Nairobi, Kenya	339,136	3,354,256	3,693,393
Total Recurrent Budget Estimates for Sub-SubProgramme	339,136	3,354,256	3,693,393
Development Budget Estimates	GoU Dev't	External Fin.	Total
1731 Retooling of Mission in Nairobi - Kenya	10,000,000	0	10,000,000
Total Development Budget Estimates for Sub-SubProgramme	10,000,000	0	10,000,000
Total for Sub Sub Programme 01	10,339,136	3,354,256	13,693,393
Total for Programme 16	10,339,136	3,354,256	13,693,393
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	0	88,100	88,100
Total Recurrent Budget Estimates for Sub-SubProgramme	0	88,100	88,100
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	88,100	88,100
Total for Programme 18	0	88,100	88,100
Grand Total Vote 505	10,339,136	3,733,099	14,072,236
Total Excluding Arrears	10,339,136	3,733,099	14,072,236

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,919,240	0	1,919,240
221 General Use of goods and services	532,311	0	532,311
222 Communications	68,822	0	68,822
223 Utility and Property Expenses	841,667	0	841,667
224 Supplies and Services	297,100	0	297,100
226 Insurances and Licenses	28,596	0	28,596
227 Travel and Transport	269,132	0	269,132
228 Maintenance	115,368	0	115,368
313 Major Repairs, Overhaul and Improvement to Produced Assets	10,000,000	0	10,000,000
Grand Total Vote 505	14,072,236	0	14,072,236
<i>Total Excluding Arrears</i>	14,072,236	0	14,072,236

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	339,136	0	339,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,580,103	0	1,580,103
221001 Advertising and Public Relations	88,958	0	88,958
221007 Books, Periodicals & Newspapers	58,400	0	58,400
221008 Information and Communication Technology Supplies.	30,000	0	30,000
221009 Welfare and Entertainment	202,340	0	202,340
221011 Printing, Stationery, Photocopying and Binding	107,580	0	107,580
221012 Small Office Equipment	40,033	0	40,033
221014 Bank Charges and other Bank related costs	5,000	0	5,000
222001 Information and Communication Technology Services.	50,592	0	50,592
222002 Postage and Courier	18,230	0	18,230
223001 Property Management Expenses	72,456	0	72,456
223003 Rent-Produced Assets-to private entities	554,117	0	554,117
223004 Guard and Security services	170,637	0	170,637
223005 Electricity	35,457	0	35,457
223006 Water	9,000	0	9,000
224001 Medical Supplies and Services	297,100	0	297,100
226001 Insurances	28,596	0	28,596
227003 Carriage, Haulage, Freight and transport hire	213,617	0	213,617
227004 Fuel, Lubricants and Oils	55,514	0	55,514
228001 Maintenance-Buildings and Structures	72,146	0	72,146
228002 Maintenance-Transport Equipment	10,675	0	10,675
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,547	0	32,547
313121 Non-Residential Buildings - Improvement	10,000,000	0	10,000,000
Grand Total Vote 505	14,072,236	0	14,072,236
<i>Total Excluding Arrears</i>	14,072,236	0	14,072,236

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

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya			
Budget Output 000086 Access to Regional and International Markets			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
221001 Advertising and Public Relations	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000
221012 Small Office Equipment	0	8,343	8,343
221014 Bank Charges and other Bank related costs	0	5,000	5,000
222001 Information and Communication Technology Services.	0	500	500
Total Cost of Budget Output 000086	0	168,843	168,843
Total Cost for Department 001	0	168,843	168,843
Total Excluding Arrears	0	168,843	168,843
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	168,843	0	168,843
Total Excluding Arrears	168,843	0	168,843
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 Nairobi, Kenya			
Budget Output 120009 Tourism Promotion			
221001 Advertising and Public Relations	0	11,000	11,000
221007 Books, Periodicals & Newspapers	0	17,100	17,100
221012 Small Office Equipment	0	10,000	10,000
222002 Postage and Courier	0	13,000	13,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya			
Budget Output 120009 Tourism Promotion			
227004 Fuel, Lubricants and Oils	0	21,000	21,000
Total Cost of Budget Output 120009	0	72,100	72,100
Total Cost for Department 001	0	72,100	72,100
Total Excluding Arrears	0	72,100	72,100
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	72,100	0	72,100
Total Excluding Arrears	72,100	0	72,100
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya			
Budget Output 140038 Environmental Safeguards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,941	8,941
221001 Advertising and Public Relations	0	11,234	11,234
221011 Printing, Stationery, Photocopying and Binding	0	26,700	26,700
227004 Fuel, Lubricants and Oils	0	2,925	2,925
Total Cost of Budget Output 140038	0	49,800	49,800
Total Cost for Department 001	0	49,800	49,800
Total Excluding Arrears	0	49,800	49,800
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	49,800	0	49,800
Total Excluding Arrears	49,800	0	49,800
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	339,136	0	339,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,481,162	1,481,162
221001 Advertising and Public Relations	0	56,724	56,724
221007 Books, Periodicals & Newspapers	0	41,300	41,300
221009 Welfare and Entertainment	0	129,240	129,240
221011 Printing, Stationery, Photocopying and Binding	0	40,880	40,880
221012 Small Office Equipment	0	21,690	21,690
222001 Information and Communication Technology Services.	0	50,092	50,092
222002 Postage and Courier	0	5,230	5,230
223001 Property Management Expenses	0	72,456	72,456
223003 Rent-Produced Assets-to private entities	0	554,117	554,117
223004 Guard and Security services	0	170,637	170,637
223005 Electricity	0	35,457	35,457
223006 Water	0	9,000	9,000
224001 Medical Supplies and Services	0	297,100	297,100
226001 Insurances	0	28,596	28,596
227003 Carriage, Haulage, Freight and transport hire	0	213,617	213,617
227004 Fuel, Lubricants and Oils	0	31,589	31,589
228001 Maintenance-Buildings and Structures	0	72,146	72,146
228002 Maintenance-Transport Equipment	0	10,675	10,675
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	32,547	32,547
Total Cost of Budget Output 000014	339,136	3,354,256	3,693,393
Total Cost for Department 001	339,136	3,354,256	3,693,393
Total Excluding Arrears	339,136	3,354,256	3,693,393
Development Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Project 1731 Retooling of Mission in Nairobi - Kenya			
Budget Output 000003 Facilities and Equipment Management			
313121 Non-Residential Buildings - Improvement	10,000,000	0	10,000,000
Total Cost of Budget Output 000003	10,000,000	0	10,000,000
Total Cost for Project 1731	10,000,000	0	10,000,000
Total Excluding Arrears	10,000,000	0	10000000
Total for Sub-SubProgramme 01	13,693,393	0	13,693,393
Total Excluding Arrears	13,693,393	0	13,693,393
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	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	40,000	40,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	33,100	33,100
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
Total Cost of Budget Output 560009	0	88,100	88,100
Total Cost for Department 001	0	88,100	88,100
Total Excluding Arrears	0	88,100	88,100
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	88,100	0	88,100
Total Excluding Arrears	88,100	0	88,100
Grand Total Vote 505	14,072,236	0	14,072,236
Total Excluding Arrears	14,072,236	0	14,072,236

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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 Nairobi, Kenya			
1731 Retooling of Mission in Nairobi - Kenya	10,000,000	0	10,000,000
Total Development for the Department 001	10,000,000	0	10,000,000
Total Excluding Arrears	10,000,000	0	10,000,000
Grand Total Vote 505	10,000,000	0	10,000,000
Total Excluding Arrears	10,000,000	0	10,000,000

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Table V7: External Financing for the Vote

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