

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.649	0.649	0.649	0.649	0.649	0.000
	Non-Wage	4.692	6.692	6.692	6.692	6.692	0.000
Dev't.	GoU	0.000	3.390	3.390	3.390	3.390	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.341	10.731	10.731	10.731	10.731	0.000
Total GoU+Ext Fin (MTEF)		5.341	10.731	10.731	10.731	10.731	0.000
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		5.341	10.731	10.731	10.731	10.731	0.000
Total Vote Budget Excluding Arrears		5.341	10.731	10.731	10.731	10.731	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 High Commission in Nairobi, Kenya	0	100,000	100,000	0	1,100,000	1,100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	1,100,000	1,100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	1,100,000	1,100,000
Total for Programme 05	0	100,000	100,000	0	1,100,000	1,100,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	500,000	500,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	500,000	500,000
Total for Programme 07	0	0	0	0	500,000	500,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
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 Vote Function	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
1940 Institutional Development of Uganda High Commission in Nairobi	0	0	0	3,390,000	0	3,390,000
Total Development Budget Estimates for Vote Function	0	0	0	3,390,000	0	3,390,000
Total for Vote Function 01	649,136	4,304,256	4,953,393	4,039,136	4,304,256	8,343,393
Total for Programme 16	649,136	4,304,256	4,953,393	4,039,136	4,304,256	8,343,393
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Nairobi, Kenya	0	288,100	288,100	0	788,100	788,100
Total Recurrent Budget Estimates for Vote Function	0	288,100	288,100	0	788,100	788,100
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	288,100	288,100	0	788,100	788,100
Total for Programme 18	0	288,100	288,100	0	788,100	788,100
Grand Total Vote 505	649,136	4,692,356	5,341,493	4,039,136	6,692,356	10,731,493
Total Excluding Arrears	649,136	4,692,356	5,341,493	4,039,136	6,692,356	10,731,493

VOTE: 505

Uganda High Commission in Kenya, Nairobi

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	3,302,683	0	3,302,683	3,452,683	0	3,452,683
221 General Use of goods and services	384,587	0	384,587	1,113,587	0	1,113,587
222 Communications	185,282	0	185,282	360,282	0	360,282
223 Utility and Property Expenses	735,279	0	735,279	786,279	0	786,279
224 Supplies and Services	280,830	0	280,830	300,830	0	300,830
226 Insurances and Licenses	15,000	0	15,000	35,000	0	35,000
227 Travel and Transport	271,314	0	271,314	1,118,314	0	1,118,314
228 Maintenance	166,518	0	166,518	174,518	0	174,518
312 Acquisition of Produced Assets	0	0	0	390,000	0	390,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	3,000,000	0	3,000,000
Grand Total Vote 505	5,341,493	0	5,341,493	10,731,493	0	10,731,493
Total Excluding Arrears	5,341,493	0	5,341,493	10,731,493	0	10,731,493

VOTE: 505 **Uganda High Commission in Kenya, Nairobi**

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	649,136	0	649,136	649,136	0	649,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,653,546	0	2,653,546	2,803,546	0	2,803,546
221001 Advertising and Public Relations	42,000	0	42,000	227,000	0	227,000
221002 Workshops, Meetings and Seminars	0	0	0	300,000	0	300,000
221007 Books, Periodicals & Newspapers	32,900	0	32,900	32,900	0	32,900
221008 Information and Communication Technology Supplies.	37,360	0	37,360	167,360	0	167,360
221009 Welfare and Entertainment	174,000	0	174,000	234,000	0	234,000
221011 Printing, Stationery, Photocopying and Binding	55,825	0	55,825	99,825	0	99,825
221012 Small Office Equipment	35,002	0	35,002	45,002	0	45,002
221017 Membership dues and Subscription fees.	7,500	0	7,500	7,500	0	7,500
222001 Information and Communication Technology Services.	174,782	0	174,782	349,782	0	349,782
222002 Postage and Courier	10,500	0	10,500	10,500	0	10,500
223001 Property Management Expenses	45,340	0	45,340	45,340	0	45,340
223003 Rent-Produced Assets-to private entities	490,000	0	490,000	540,000	0	540,000
223004 Guard and Security services	140,819	0	140,819	140,819	0	140,819
223005 Electricity	37,120	0	37,120	45,120	0	45,120
223006 Water	22,000	0	22,000	15,000	0	15,000
224001 Medical Supplies and Services	280,830	0	280,830	300,830	0	300,830
226001 Insurances	15,000	0	15,000	35,000	0	35,000
227001 Travel inland	77,800	0	77,800	537,800	0	537,800
227002 Travel abroad	0	0	0	210,000	0	210,000
227003 Carriage, Haulage, Freight and transport hire	77,000	0	77,000	174,000	0	174,000
227004 Fuel, Lubricants and Oils	116,514	0	116,514	196,514	0	196,514
228001 Maintenance-Buildings and Structures	51,154	0	51,154	51,154	0	51,154
228002 Maintenance-Transport Equipment	82,675	0	82,675	60,675	0	60,675
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,688	0	32,688	62,688	0	62,688
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000

VOTE: 505

Uganda High Commission in Kenya, Nairobi

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
313121 Non-Residential Buildings - Improvement	0	0	0	3,000,000	0	3,000,000
Grand Total Vote 505	5,341,493	0	5,341,493	10,731,493	0	10,731,493
Total Excluding Arrears	5,341,493	0	5,341,493	10,731,493	0	10,731,493

VOTE: 505 Uganda High Commission in Kenya, Nairobi

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						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	300,000	300,000
221001 Advertising and Public Relations	0	20,000	20,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	110,000	110,000
227002 Travel abroad	0	0	0	0	110,000	110,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	60,000	60,000
Total Cost of Key Service Area 120009	0	100,000	100,000	0	1,100,000	1,100,000
Total Cost for Department 001	0	100,000	100,000	0	1,100,000	1,100,000
Total Excluding Arrears	0	100,000	100,000	0	1,100,000	1,100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	1,100,000	0	1,100,000
Total Excluding Arrears	100,000	0	100,000	1,100,000	0	1,100,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000

VOTE: 505 Uganda High Commission in Kenya, Nairobi

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
Key Service Area 000088 Investment Promotion						
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	150,000	150,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 000088	0	0	0	0	500,000	500,000
Total Cost for Department 001	0	0	0	0	500,000	500,000
Total Excluding Arrears	0	0	0	0	500,000	500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Nairobi, Kenya						
Key Service Area 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	2,503,546	2,503,546	0	2,203,546	2,203,546
221001 Advertising and Public Relations	0	22,000	22,000	0	27,000	27,000
221007 Books, Periodicals & Newspapers	0	28,200	28,200	0	28,200	28,200
221008 Information and Communication Technology Supplies.	0	32,360	32,360	0	62,360	62,360
221009 Welfare and Entertainment	0	174,000	174,000	0	124,000	124,000
221011 Printing, Stationery, Photocopying and Binding	0	45,225	45,225	0	89,225	89,225
221012 Small Office Equipment	0	35,002	35,002	0	45,002	45,002
221017 Membership dues and Subscription fees.	0	7,500	7,500	0	7,500	7,500
222001 Information and Communication Technology Services.	0	144,782	144,782	0	144,782	144,782
222002 Postage and Courier	0	10,500	10,500	0	10,500	10,500
223001 Property Management Expenses	0	45,340	45,340	0	45,340	45,340

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 Nairobi, Kenya						
Key Service Area 000014 Administrative and Support Services						
223003 Rent-Produced Assets-to private entities	0	490,000	490,000	0	540,000	540,000
223004 Guard and Security services	0	140,819	140,819	0	140,819	140,819
223005 Electricity	0	37,120	37,120	0	45,120	45,120
223006 Water	0	22,000	22,000	0	15,000	15,000
224001 Medical Supplies and Services	0	280,830	280,830	0	300,830	300,830
226001 Insurances	0	15,000	15,000	0	35,000	35,000
227001 Travel inland	0	0	0	0	150,000	150,000
227003 Carriage, Haulage, Freight and transport hire	0	62,000	62,000	0	69,000	69,000
227004 Fuel, Lubricants and Oils	0	66,514	66,514	0	46,514	46,514
228001 Maintenance-Buildings and Structures	0	51,154	51,154	0	51,154	51,154
228002 Maintenance-Transport Equipment	0	57,675	57,675	0	60,675	60,675
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	32,688	32,688	0	62,688	62,688
Total Cost of Key Service Area 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 1940 Institutional Development of Uganda High Commission in Nairobi						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
313121 Non-Residential Buildings - Improvement	0	0	0	3,000,000	0	3,000,000
Total Cost of Key Service Area 000003	0	0	0	3,390,000	0	3,390,000
Total Cost for Project 1940	0	0	0	3,390,000	0	3,390,000
Total Excluding Arrears	0	0	0	3,390,000	0	3,390,000
Total for Vote Function 01	4,953,393	0	4,953,393	8,343,393	0	8,343,393
Total Excluding Arrears	4,953,393	0	4,953,393	8,343,393	0	8,343,393
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						

VOTE: 505 Uganda High Commission in Kenya, Nairobi

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 Nairobi, Kenya						
Key Service Area 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	220,000	220,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	4,700	4,700	0	4,700	4,700
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	35,000	35,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,600	10,600	0	10,600	10,600
222001 Information and Communication Technology Services.	0	30,000	30,000	0	105,000	105,000
227001 Travel inland	0	77,800	77,800	0	127,800	127,800
227002 Travel abroad	0	0	0	0	100,000	100,000
227003 Carriage, Haulage, Freight and transport hire	0	15,000	15,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	0	0
Total Cost of Key Service Area 560009	0	288,100	288,100	0	788,100	788,100
Total Cost for Department 001	0	288,100	288,100	0	788,100	788,100
Total Excluding Arrears	0	288,100	288,100	0	788,100	788,100
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	288,100	0	288,100	788,100	0	788,100
Total Excluding Arrears	288,100	0	288,100	788,100	0	788,100
Grand Total Vote 505	5,341,493	0	5,341,493	10,731,493	0	10,731,493
Total Excluding Arrears	5,341,493	0	5,341,493	10,731,493	0	10,731,493

VOTE: 505

Uganda High Commission in Kenya, Nairobi

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 Nairobi, Kenya						
1940 Institutional Development of Uganda High Commission in Nairobi	0	0	0	3,390,000	0	3,390,000
Total Development for the Department 001	0	0	0	3,390,000	0	3,390,000
Total Excluding Arrears	0	0	0	3,390,000	0	3,390,000
Grand Total Vote	0	0	0	3,390,000	0	3,390,000
Total Excluding Arrears	0	0	0	3,390,000	0	3,390,000

VOTE: 505

Uganda High Commission in Kenya, Nairobi

Table V7: External Financing for the Vote

VOTE: 505

Uganda High Commission in Kenya, Nairobi

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141541	Rent & Rates - Non-Produced Assets – from Gov’t units	2.000	0.000
Total		2.000	0.000