

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
				2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.915	0.915	0.915	0.915	0.915	0.000
	Non-Wage	5.772	5.772	5.772	5.772	5.772	0.000
Dev't.	GoU	0.000	0.390	0.390	0.390	0.390	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.687	7.077	7.077	7.077	7.077	0.000
Total GoU+Ext Fin (MTEF)		6.687	7.077	7.077	7.077	7.077	0.000
Arrears		0.101	0.000	0.000	0.000	0.000	0.000
Total Budget		6.788	7.077	7.077	7.077	7.077	0.000
Total Vote Budget Excluding Arrears		6.687	7.077	7.077	7.077	7.077	0.000

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Algiers, Algeria	914,938	5,375,783	6,290,720	914,938	5,274,475	6,189,413
Total Recurrent Budget Estimates for Vote Function	914,938	5,375,783	6,290,720	914,938	5,274,475	6,189,413
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1950 Institutional Development of Uganda Embassy in Algiers	0	0	0	390,000	0	390,000
Total Development Budget Estimates for Vote Function	0	0	0	390,000	0	390,000
Total for Vote Function 01	914,938	5,375,783	6,290,720	1,304,938	5,274,475	6,579,413
Total for Programme 16	914,938	5,375,783	6,290,720	1,304,938	5,274,475	6,579,413
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Algiers, Algeria	0	497,137	497,137	0	497,137	497,137
Total Recurrent Budget Estimates for Vote Function	0	497,137	497,137	0	497,137	497,137
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	497,137	497,137	0	497,137	497,137

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Total for Programme 18	0	497,137	497,137	0	497,137	497,137
Grand Total Vote 535	914,938	5,872,920	6,787,857	1,304,938	5,771,612	7,076,550
Total Excluding Arrears	914,938	5,771,612	6,686,550	1,304,938	5,771,612	7,076,550

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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	2,384,969	0	2,384,969	2,352,671	0	2,352,671
212 Social Contributions	110,071	0	110,071	120,071	0	120,071
221 General Use of goods and services	1,154,926	0	1,154,926	1,639,926	0	1,639,926
222 Communications	92,242	0	92,242	42,242	0	42,242
223 Utility and Property Expenses	1,435,285	0	1,435,285	1,435,285	0	1,435,285
225 Professional Services	100,000	0	100,000	110,000	0	110,000
227 Travel and Transport	1,407,057	0	1,407,057	969,320	0	969,320
228 Maintenance	2,000	0	2,000	17,034	0	17,034
312 Acquisition of Produced Assets	0	0	0	390,000	0	390,000
352 Financial Assets	101,308	0	101,308	0	0	0
Grand Total Vote 535	6,787,857	0	6,787,857	7,076,550	0	7,076,550
Total Excluding Arrears	6,686,550	0	6,686,550	7,076,550	0	7,076,550

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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	914,938	0	914,938	914,938	0	914,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,470,031	0	1,470,031	1,437,733	0	1,437,733
212101 Social Security Contributions	58,230	0	58,230	58,230	0	58,230
212102 Medical expenses (Employees)	51,841	0	51,841	61,841	0	61,841
221001 Advertising and Public Relations	25,000	0	25,000	225,000	0	225,000
221002 Workshops, Meetings and Seminars	660,416	0	660,416	760,416	0	760,416
221003 Staff Training	119,490	0	119,490	98,490	0	98,490
221005 Official Ceremonies and State Functions	81,700	0	81,700	113,400	0	113,400
221007 Books, Periodicals & Newspapers	20,000	0	20,000	53,300	0	53,300
221009 Welfare and Entertainment	195,000	0	195,000	286,000	0	286,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	100,000	0	100,000
221012 Small Office Equipment	1,820	0	1,820	1,820	0	1,820
221014 Bank Charges and other Bank related costs	1,500	0	1,500	1,500	0	1,500
222001 Information and Communication Technology Services.	90,242	0	90,242	40,242	0	40,242
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
223001 Property Management Expenses	1,500	0	1,500	1,500	0	1,500
223003 Rent-Produced Assets-to private entities	1,365,116	0	1,365,116	1,365,116	0	1,365,116
223004 Guard and Security services	20,000	0	20,000	20,000	0	20,000
223005 Electricity	30,522	0	30,522	30,522	0	30,522
223006 Water	18,147	0	18,147	18,147	0	18,147
225101 Consultancy Services	100,000	0	100,000	110,000	0	110,000
227001 Travel inland	526,363	0	526,363	426,362	0	426,362
227002 Travel abroad	654,966	0	654,966	354,966	0	354,966
227003 Carriage, Haulage, Freight and transport hire	215,728	0	215,728	177,992	0	177,992
227004 Fuel, Lubricants and Oils	10,000	0	10,000	10,000	0	10,000
228002 Maintenance-Transport Equipment	2,000	0	2,000	17,034	0	17,034
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
352899 Other Domestic Arrears Budgeting	101,308	0	101,308	0	0	0
Grand Total Vote 535	6,787,857	0	6,787,857	7,076,550	0	7,076,550

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Total Excluding Arrears	6,686,550	0	6,686,550	7,076,550	0	7,076,550
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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 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Algiers, Algeria						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	914,938	0	914,938	914,938	0	914,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,330,031	1,330,031	0	1,337,733	1,337,733
212101 Social Security Contributions	0	50,757	50,757	0	50,757	50,757
212102 Medical expenses (Employees)	0	39,841	39,841	0	39,841	39,841
221001 Advertising and Public Relations	0	25,000	25,000	0	225,000	225,000
221002 Workshops, Meetings and Seminars	0	660,416	660,416	0	660,416	660,416
221003 Staff Training	0	99,490	99,490	0	98,490	98,490
221005 Official Ceremonies and State Functions	0	31,700	31,700	0	81,700	81,700
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	40,000	40,000
221009 Welfare and Entertainment	0	150,000	150,000	0	136,000	136,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	100,000	100,000
221012 Small Office Equipment	0	1,820	1,820	0	1,820	1,820
221014 Bank Charges and other Bank related costs	0	1,500	1,500	0	1,500	1,500
222001 Information and Communication Technology Services.	0	30,242	30,242	0	40,242	40,242
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	1,500	1,500	0	1,500	1,500
223003 Rent-Produced Assets-to private entities	0	1,365,116	1,365,116	0	1,365,116	1,365,116
223004 Guard and Security services	0	20,000	20,000	0	20,000	20,000
223005 Electricity	0	30,522	30,522	0	30,522	30,522
223006 Water	0	8,147	8,147	0	8,147	8,147
225101 Consultancy Services	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	426,363	426,363	0	426,362	426,362
227002 Travel abroad	0	654,966	654,966	0	354,966	354,966
227003 Carriage, Haulage, Freight and transport hire	0	163,064	163,064	0	125,328	125,328
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	17,034	17,034
352899 Other Domestic Arrears Budgeting	0	101,308	101,308	0	0	0
Total Cost of Key Service Area 000014	914,938	5,375,783	6,290,720	914,938	5,274,475	6,189,413

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	914,938	5,375,783	6,290,720	914,938	5,274,475	6,189,413
Total Excluding Arrears	914,938	5,274,475	6,189,413	914,938	5,274,475	6,189,413
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1950 Institutional Development of Uganda Embassy in Algiers						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	390,000	0	390,000
Total Cost of Key Service Area 000003	0	0	0	390,000	0	390,000
Total Cost for Project 1950	0	0	0	390,000	0	390,000
Total Excluding Arrears	0	0	0	390,000	0	390,000
Total for Vote Function 01	6,290,720	0	6,290,720	6,579,413	0	6,579,413
Total Excluding Arrears	6,189,413	0	6,189,413	6,579,413	0	6,579,413
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Algiers, Algeria						
Key Service Area 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	100,000	100,000
212101 Social Security Contributions	0	7,473	7,473	0	7,473	7,473
212102 Medical expenses (Employees)	0	12,000	12,000	0	22,000	22,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	20,000	20,000	0	0	0
221005 Official Ceremonies and State Functions	0	50,000	50,000	0	31,700	31,700
221007 Books, Periodicals & Newspapers	0	0	0	0	13,300	13,300
221009 Welfare and Entertainment	0	45,000	45,000	0	150,000	150,000
222001 Information and Communication Technology Services.	0	60,000	60,000	0	0	0
223006 Water	0	10,000	10,000	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	100,000	100,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	52,664	52,664	0	52,664	52,664
Total Cost of Key Service Area 560009	0	497,137	497,137	0	497,137	497,137
Total Cost for Department 001	0	497,137	497,137	0	497,137	497,137
Total Excluding Arrears	0	497,137	497,137	0	497,137	497,137
Development Budget Estimates						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	497,137	0	497,137	497,137	0	497,137
Total Excluding Arrears	497,137	0	497,137	497,137	0	497,137
Grand Total Vote 535	6,787,857	0	6,787,857	7,076,550	0	7,076,550
Total Excluding Arrears	6,686,550	0	6,686,550	7,076,550	0	7,076,550

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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 Embassy in Algiers, Algeria						
1950 Institutional Development of Uganda Embassy in Algiers	0	0	0	390,000	0	390,000
Total Development for the Department 001	0	0	0	390,000	0	390,000
Total Excluding Arrears	0	0	0	390,000	0	390,000
Grand Total Vote	0	0	0	390,000	0	390,000
Total Excluding Arrears	0	0	0	390,000	0	390,000

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.001	0.000
Total		0.001	0.000