

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
			2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	2025/26 Approved Budget	2026/27 Approved Estimates	0.809	0.809	0.809
	Non-Wage	0.809	0.809	0.809	0.809	0.809
Devt.	GoU	3.131	3.989	3.989	3.989	3.989
	Ext Fin.	0.000	0.362	0.362	0.362	0.362
GoU Total		0.000	0.000	0.000	0.000	0.000
Total GoU+Ext Fin (MTEF)		3.940	5.160	5.160	5.160	5.160
Arrears		3.940	5.160	5.160	5.160	5.160
Total Budget		0.000	0.000	0.000	0.000	0.000
Total Vote Budget Excluding		3.940	5.160	5.160	5.160	5.160

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 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 Khartoum, Sudan	808,810	3,131,077	3,939,887	808,810	3,989,177	4,797,987
Total Recurrent Budget Estimates for Vote Function	808,810	3,131,077	3,939,887	808,810	3,989,177	4,797,987
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
2031 Institutional Development of Uganda Embassy in Sudan, Khartoum	0	0	0	362,000	0	362,000
Total Development Budget Estimates for Vote Function	0	0	0	362,000	0	362,000
Total for Vote Function 01	808,810	3,131,077	3,939,887	1,170,810	3,989,177	5,159,987
Total for Programme 16	808,810	3,131,077	3,939,887	1,170,810	3,989,177	5,159,987
Grand Total Vote 521	808,810	3,131,077	3,939,887	1,170,810	3,989,177	5,159,987
Total Excluding Arrears	808,810	3,131,077	3,939,887	1,170,810	3,989,177	5,159,987

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,935,186	0	1,935,186	1,999,295	0	1,999,295
212 Social Contributions	70,578	0	70,578	102,000	0	102,000
221 General Use of goods and services	190,996	0	190,996	373,583	0	373,583
222 Communications	81,006	0	81,006	146,506	0	146,506
223 Utility and Property Expenses	1,358,801	0	1,358,801	1,439,701	0	1,439,701
226 Insurances and Licenses	6,400	0	6,400	12,000	0	12,000
227 Travel and Transport	244,642	0	244,642	603,434	0	603,434
228 Maintenance	52,278	0	52,278	121,468	0	121,468
312 Acquisition of Produced Assets	0	0	0	362,000	0	362,000
Grand Total Vote 521	3,939,887	0	3,939,887	5,159,987	0	5,159,987
Total Excluding Arrears	3,939,887	0	3,939,887	5,159,987	0	5,159,987

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	808,810	0	808,810	808,810	0	808,810
211104 Employee Gratuity	0	0	0	58,100	0	58,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,126,376	0	1,126,376	1,132,385	0	1,132,385
212102 Medical expenses (Employees)	70,578	0	70,578	102,000	0	102,000
221001 Advertising and Public Relations	0	0	0	15,000	0	15,000
221002 Workshops, Meetings and Seminars	0	0	0	48,000	0	48,000
221003 Staff Training	18,301	0	18,301	24,000	0	24,000
221005 Official Ceremonies and State Functions	0	0	0	53,200	0	53,200
221009 Welfare and Entertainment	142,845	0	142,845	184,000	0	184,000
221011 Printing, Stationery, Photocopying and Binding	19,850	0	19,850	24,233	0	24,233
221012 Small Office Equipment	10,000	0	10,000	25,149	0	25,149
222001 Information and Communication Technology Services.	74,500	0	74,500	140,000	0	140,000
222002 Postage and Courier	6,506	0	6,506	6,506	0	6,506
223001 Property Management Expenses	0	0	0	66,900	0	66,900
223003 Rent-Produced Assets-to private entities	1,304,101	0	1,304,101	1,304,101	0	1,304,101
223004 Guard and Security services	2,500	0	2,500	0	0	0
223005 Electricity	18,700	0	18,700	18,700	0	18,700
223006 Water	24,000	0	24,000	27,000	0	27,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,500	0	9,500	23,000	0	23,000
226001 Insurances	6,400	0	6,400	12,000	0	12,000
227001 Travel inland	135,881	0	135,881	125,000	0	125,000
227002 Travel abroad	0	0	0	227,419	0	227,419
227003 Carriage, Haulage, Freight and transport hire	52,800	0	52,800	108,000	0	108,000
227004 Fuel, Lubricants and Oils	55,961	0	55,961	143,015	0	143,015
228001 Maintenance-Buildings and Structures	18,000	0	18,000	33,968	0	33,968
228002 Maintenance-Transport Equipment	10,500	0	10,500	20,500	0	20,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	20,000	0	20,000
228004 Maintenance-Other Fixed Assets	23,778	0	23,778	47,000	0	47,000
312212 Light Vehicles - Acquisition	0	0	0	347,000	0	347,000
312221 Light ICT hardware - Acquisition	0	0	0	15,000	0	15,000
Grand Total Vote 521	3,939,887	0	3,939,887	5,159,987	0	5,159,987

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Total Excluding Arrears	3,939,887	0	3,939,887	5,159,987	0	5,159,987
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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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 Khartoum, Sudan						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	808,810	0	808,810	808,810	0	808,810
211104 Employee Gratuity	0	0	0	0	58,100	58,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	892,385	892,385	0	987,385	987,385
212102 Medical expenses (Employees)	0	70,578	70,578	0	102,000	102,000
221001 Advertising and Public Relations	0	0	0	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	0	0	0	48,000	48,000
221003 Staff Training	0	18,301	18,301	0	24,000	24,000
221005 Official Ceremonies and State Functions	0	0	0	0	53,200	53,200
221009 Welfare and Entertainment	0	110,940	110,940	0	154,000	154,000
221011 Printing, Stationery, Photocopying and Binding	0	19,850	19,850	0	24,233	24,233
221012 Small Office Equipment	0	10,000	10,000	0	25,149	25,149
222001 Information and Communication Technology Services.	0	74,500	74,500	0	140,000	140,000
222002 Postage and Courier	0	6,506	6,506	0	6,506	6,506
223001 Property Management Expenses	0	0	0	0	66,900	66,900
223003 Rent-Produced Assets-to private entities	0	1,304,101	1,304,101	0	1,304,101	1,304,101
223004 Guard and Security services	0	2,500	2,500	0	0	0
223005 Electricity	0	18,700	18,700	0	18,700	18,700
223006 Water	0	24,000	24,000	0	27,000	27,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	9,500	9,500	0	23,000	23,000
226001 Insurances	0	6,400	6,400	0	12,000	12,000
227001 Travel inland	0	125,880	125,880	0	85,000	85,000
227002 Travel abroad	0	0	0	0	227,419	227,419
227003 Carriage, Haulage, Freight and transport hire	0	52,800	52,800	0	108,000	108,000
227004 Fuel, Lubricants and Oils	0	35,961	35,961	0	123,015	123,015
228001 Maintenance-Buildings and Structures	0	18,000	18,000	0	33,968	33,968
228002 Maintenance-Transport Equipment	0	10,500	10,500	0	20,500	20,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	20,000	20,000
228004 Maintenance-Other Fixed Assets	0	23,778	23,778	0	47,000	47,000
Total Cost of Key Service Area 000014	808,810	2,835,180	3,643,990	808,810	3,754,177	4,562,987

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Khartoum, Sudan						
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	233,991	233,991	0	145,000	145,000
221009 Welfare and Entertainment	0	31,906	31,906	0	30,000	30,000
227001 Travel inland	0	10,001	10,001	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 460056	0	295,897	295,897	0	235,000	235,000
Total Cost for Department 001	808,810	3,131,077	3,939,887	808,810	3,989,177	4,797,987
Total Excluding Arrears	808,810	3,131,077	3,939,887	808,810	3,989,177	4,797,987
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 2031 Institutional Development of Uganda Embassy in Sudan, Khartoum						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	347,000	0	347,000
312221 Light ICT hardware - Acquisition	0	0	0	15,000	0	15,000
Total Cost of Key Service Area 000003	0	0	0	362,000	0	362,000
Total Cost for Project 2031	0	0	0	362,000	0	362,000
Total Excluding Arrears	0	0	0	362,000	0	362,000
Total for Vote Function 01	3,939,887	0	3,939,887	5,159,987	0	5,159,987
Total Excluding Arrears	3,939,887	0	3,939,887	5,159,987	0	5,159,987
Grand Total Vote 521	3,939,887	0	3,939,887	5,159,987	0	5,159,987
Total Excluding Arrears	3,939,887	0	3,939,887	5,159,987	0	5,159,987

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 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 Khartoum, Sudan						
2031 Institutional Development of Uganda Embassy in Sudan, Khartoum	0	0	0	362,000	0	362,000
Total Development for the Department 001	0	0	0	362,000	0	362,000
Total Excluding Arrears	0	0	0	362,000	0	362,000
Grand Total Vote	0	0	0	362,000	0	362,000
Total Excluding Arrears	0	0	0	362,000	0	362,000

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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	FY2025/26	Projection FY2026/27
142223	Document certification fees	0.003	0.001
Total		0.003	0.001