

VOTE: 521 Uganda Embassy in Sudan, Khartoum

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	0.809	0.809	0.809	0.809	0.809	0.000
	Non-Wage	3.189	3.131	3.131	3.131	3.131	0.000
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.998	3.940	3.940	3.940	3.940	0.000
Total GoU+Ext Fin (MTEF)		3.998	3.940	3.940	3.940	3.940	0.000
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.998	3.940	3.940	3.940	3.940	0.000
Total Vote Budget Excluding Arrears		3.998	3.940	3.940	3.940	3.940	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 Khartoum, Sudan	808,810	3,189,199	3,998,009	808,810	3,131,077	3,939,887
Total Recurrent Budget Estimates for Vote Function	808,810	3,189,199	3,998,009	808,810	3,131,077	3,939,887
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	808,810	3,189,199	3,998,009	808,810	3,131,077	3,939,887
Total for Programme 16	808,810	3,189,199	3,998,009	808,810	3,131,077	3,939,887
Grand Total Vote 521	808,810	3,189,199	3,998,009	808,810	3,131,077	3,939,887
Total Excluding Arrears	808,810	3,189,199	3,998,009	808,810	3,131,077	3,939,887

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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	2,015,145	0	2,015,145	1,935,186	0	1,935,186
212 Social Contributions	108,578	0	108,578	70,578	0	70,578
221 General Use of goods and services	159,847	0	159,847	190,996	0	190,996
222 Communications	37,500	0	37,500	81,006	0	81,006
223 Utility and Property Expenses	1,353,601	0	1,353,601	1,358,801	0	1,358,801
226 Insurances and Licenses	11,700	0	11,700	6,400	0	6,400
227 Travel and Transport	227,762	0	227,762	244,642	0	244,642
228 Maintenance	25,754	0	25,754	52,278	0	52,278
273 Employment-related social benefits	58,122	0	58,122	0	0	0
Grand Total Vote 521	3,998,009	0	3,998,009	3,939,887	0	3,939,887
Total Excluding Arrears	3,998,009	0	3,998,009	3,939,887	0	3,939,887

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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	808,810	0	808,810	808,810	0	808,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,206,335	0	1,206,335	1,126,376	0	1,126,376
212102 Medical expenses (Employees)	108,578	0	108,578	70,578	0	70,578
221003 Staff Training	27,000	0	27,000	18,301	0	18,301
221009 Welfare and Entertainment	111,879	0	111,879	142,845	0	142,845
221011 Printing, Stationery, Photocopying and Binding	10,968	0	10,968	19,850	0	19,850
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	37,500	0	37,500	74,500	0	74,500
222002 Postage and Courier	0	0	0	6,506	0	6,506
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	2,500	0	2,500
223005 Electricity	21,000	0	21,000	18,700	0	18,700
223006 Water	21,000	0	21,000	24,000	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	5,000	9,500	0	9,500
226001 Insurances	11,700	0	11,700	6,400	0	6,400
227001 Travel inland	45,440	0	45,440	135,881	0	135,881
227003 Carriage, Haulage, Freight and transport hire	106,400	0	106,400	52,800	0	52,800
227004 Fuel, Lubricants and Oils	75,922	0	75,922	55,961	0	55,961
228001 Maintenance-Buildings and Structures	0	0	0	18,000	0	18,000
228002 Maintenance-Transport Equipment	15,000	0	15,000	10,500	0	10,500
228004 Maintenance-Other Fixed Assets	10,754	0	10,754	23,778	0	23,778
273105 Gratuity	58,122	0	58,122	0	0	0
Grand Total Vote 521	3,998,009	0	3,998,009	3,939,887	0	3,939,887
Total Excluding Arrears	3,998,009	0	3,998,009	3,939,887	0	3,939,887

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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 Khartoum, Sudan						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	808,810	0	808,810	808,810	0	808,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,206,335	1,206,335	0	892,385	892,385
212102 Medical expenses (Employees)	0	108,578	108,578	0	70,578	70,578
221003 Staff Training	0	27,000	27,000	0	18,301	18,301
221009 Welfare and Entertainment	0	111,879	111,879	0	110,940	110,940
221011 Printing, Stationery, Photocopying and Binding	0	10,968	10,968	0	19,850	19,850
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	37,500	37,500	0	74,500	74,500
222002 Postage and Courier	0	0	0	0	6,506	6,506
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	2,500	2,500
223005 Electricity	0	21,000	21,000	0	18,700	18,700
223006 Water	0	21,000	21,000	0	24,000	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	5,000	0	9,500	9,500
226001 Insurances	0	11,700	11,700	0	6,400	6,400
227001 Travel inland	0	45,440	45,440	0	125,880	125,880
227003 Carriage, Haulage, Freight and transport hire	0	106,400	106,400	0	52,800	52,800
227004 Fuel, Lubricants and Oils	0	75,922	75,922	0	35,961	35,961
228001 Maintenance-Buildings and Structures	0	0	0	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	10,500	10,500
228004 Maintenance-Other Fixed Assets	0	10,754	10,754	0	23,778	23,778
273105 Gratuity	0	58,122	58,122	0	0	0
Total Cost of Key Service Area 000014	808,810	3,189,199	3,998,009	808,810	2,835,180	3,643,990
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	233,991	233,991
221009 Welfare and Entertainment	0	0	0	0	31,906	31,906
227001 Travel inland	0	0	0	0	10,001	10,001
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000

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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
Department 001 Embassy in Khartoum, Sudan						
Total Cost of Key Service Area 460056	0	0	0	0	295,897	295,897
Total Cost for Department 001	808,810	3,189,199	3,998,009	808,810	3,131,077	3,939,887
Total Excluding Arrears	808,810	3,189,199	3,998,009	808,810	3,131,077	3,939,887
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	3,998,009	0	3,998,009	3,939,887	0	3,939,887
Total Excluding Arrears	3,998,009	0	3,998,009	3,939,887	0	3,939,887
Grand Total Vote 521	3,998,009	0	3,998,009	3,939,887	0	3,939,887
Total Excluding Arrears	3,998,009	0	3,998,009	3,939,887	0	3,939,887

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Table V6: Summary of Project allocations by Department

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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	0.000	0.003
Total		0.000	0.003