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# Vote:223 Mission in Sudan

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**Table V1: Summary Of Vote Estimates by Programme and Sub-SubProgramme**

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
<b>Programme 15 Governance and Security</b>			
	GoU	External Fin	Total
52 Overseas Mission Services	4,129,020	0	4,129,020
<b>Total For Programme 15</b>	<b>4,129,020</b>	<b>0</b>	<b>4,129,020</b>
<i>Total Excluding Arrears</i>	4,129,020	0	4,129,020
<b>Total Vote 223</b>	<b>4,129,020</b>	<b>0</b>	<b>4,129,020</b>
<i>Total Excluding Arrears</i>	4,129,020	0	4,129,020

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 52 Overseas Mission Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters Khartoum	608,810	3,350,211	0	3,959,020	608,810	3,350,211	3,959,020
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>608,810</b>	<b>3,350,211</b>	<b>0</b>	<b>3,959,020</b>	<b>608,810</b>	<b>3,350,211</b>	<b>3,959,020</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1719 Retooling of Mission in Khartoum - Sudan	0	0	0	0	170,000	0	170,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 52</b>	<b>3,959,020</b>	<b>0</b>	<b>0</b>	<b>3,959,020</b>	<b>4,129,020</b>	<b>0</b>	<b>4,129,020</b>
<i>Total Excluding Arrears</i>	3,959,020	0	0	3,959,020	4,129,020	0	4,129,020
<b>Total Vote 223</b>	<b>3,959,020</b>	<b>0</b>	<b>0</b>	<b>3,959,020</b>	<b>4,129,020</b>	<b>0</b>	<b>4,129,020</b>
<i>Total Excluding Arrears</i>	3,959,020	0	0	3,959,020	4,129,020	0	4,129,020

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,959,020</b>	<b>0</b>	<b>0</b>	<b>3,959,020</b>	<b>3,959,020</b>	<b>0</b>	<b>3,959,020</b>
211103 Allowances (Inc. Casuals, Temporary)	1,277,735	0	0	1,277,735	1,277,735	0	1,277,735
211105 Missions staff salaries	608,810	0	0	608,810	608,810	0	608,810
212201 Social Security Contributions	58,122	0	0	58,122	0	0	0
213001 Medical expenses (To employees)	58,000	0	0	58,000	58,000	0	58,000
213004 Gratuity Expenses	0	0	0	0	58,122	0	58,122
221001 Advertising and Public Relations	0	0	0	0	15,001	0	15,001
221002 Workshops and Seminars	0	0	0	0	11,012	0	11,012
221003 Staff Training	0	0	0	0	27,000	0	27,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	100,000	0	0	100,000	105,000	0	105,000
221011 Printing, Stationery, Photocopying and Binding	15,968	0	0	15,968	10,968	0	10,968
221012 Small Office Equipment	5,000	0	0	5,000	10,000	0	10,000
222001 Telecommunications	25,000	0	0	25,000	25,000	0	25,000
222002 Postage and Courier	5,000	0	0	5,000	0	0	0
223003 Rent – (Produced Assets) to private entities	1,308,101	0	0	1,308,101	1,304,101	0	1,304,101
223004 Guard and Security services	10,000	0	0	10,000	2,500	0	2,500
223005 Electricity	56,155	0	0	56,155	56,155	0	56,155
223006 Water	15,013	0	0	15,013	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	5,000	0	5,000
226001 Insurances	79,000	0	0	79,000	40,000	0	40,000
227001 Travel inland	40,360	0	0	40,360	30,360	0	30,360
227002 Travel abroad	150,000	0	0	150,000	150,000	0	150,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	5,000	0	5,000
227004 Fuel, Lubricants and Oils	60,922	0	0	60,922	75,922	0	75,922
228002 Maintenance - Vehicles	60,080	0	0	60,080	60,080	0	60,080
228004 Maintenance – Other	10,754	0	0	10,754	10,754	0	10,754
229201 Sale of goods purchased for resale	0	0	0	0	7,500	0	7,500
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
<b>Grand Total Vote 223</b>	<b>3,959,020</b>	<b>0</b>	<b>0</b>	<b>3,959,020</b>	<b>4,129,020</b>	<b>0</b>	<b>4,129,020</b>
<i>Total Excluding Arrears</i>	3,959,020	0	0	3,959,020	4,129,020	0	4,129,020

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## Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

### Sub-SubProgramme 52 Overseas Mission Services

#### Recurrent Budget Estimates

#### Department 01 Headquarters Khartoum

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,157,735	0	1,157,735	0	1,157,735	1,157,735
211105 Missions staff salaries	608,810	0	0	608,810	608,810	0	608,810
212201 Social Security Contributions	0	58,122	0	58,122	0	0	0
213001 Medical expenses (To employees)	0	58,000	0	58,000	0	58,000	58,000
213004 Gratuity Expenses	0	0	0	0	0	58,122	58,122
221002 Workshops and Seminars	0	0	0	0	0	7,012	7,012
221003 Staff Training	0	0	0	0	0	27,000	27,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	15,968	0	15,968	0	10,968	10,968
221012 Small Office Equipment	0	5,000	0	5,000	0	10,000	10,000
222001 Telecommunications	0	25,000	0	25,000	0	25,000	25,000
222002 Postage and Courier	0	5,000	0	5,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	986,920	0	986,920	0	986,920	986,920
223004 Guard and Security services	0	10,000	0	10,000	0	2,500	2,500
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
226001 Insurances	0	27,000	0	27,000	0	0	0
228004 Maintenance – Other	0	10,754	0	10,754	0	10,754	10,754
<b>Total Cost of Budget Output 01</b>	<b>608,810</b>	<b>2,404,499</b>	<b>0</b>	<b>3,013,309</b>	<b>608,810</b>	<b>2,404,011</b>	<b>3,012,820</b>
<i>Budget Output 165202 Consulars services</i>							
223003 Rent – (Produced Assets) to private entities	0	155,970	0	155,970	0	155,970	155,970
223005 Electricity	0	56,155	0	56,155	0	56,155	56,155
223006 Water	0	15,013	0	15,013	0	0	0
226001 Insurances	0	52,000	0	52,000	0	40,000	40,000
227001 Travel inland	0	40,360	0	40,360	0	30,360	30,360
227002 Travel abroad	0	150,000	0	150,000	0	150,000	150,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	60,922	0	60,922	0	75,922	75,922
228002 Maintenance - Vehicles	0	60,080	0	60,080	0	60,080	60,080
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>600,500</b>	<b>0</b>	<b>600,500</b>	<b>0</b>	<b>573,487</b>	<b>573,487</b>
<i>Budget Output 165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	120,000	120,000
221001 Advertising and Public Relations	0	0	0	0	0	15,001	15,001
221009 Welfare and Entertainment	0	60,000	0	60,000	0	65,000	65,000

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223003 Rent – (Produced Assets) to private entities	0	165,212	0	<b>165,212</b>	0	161,212	<b>161,212</b>
229201 Sale of goods purchased for resale	0	0	0	<b>0</b>	0	7,500	<b>7,500</b>
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>345,212</i>	<i>0</i>	<i>345,212</i>	<i>0</i>	<i>368,713</i>	<i>368,713</i>
<b>Budget Output 165205 HIV/AIDS Mainstreaming</b>							
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
<i>Total Cost of Budget Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000</i>	<i>4,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>608,810</b>	<b>3,350,211</b>	<b>0</b>	<b>3,959,020</b>	<b>608,810</b>	<b>3,350,211</b>	<b>3,959,020</b>
<b>Total Cost for Department 01</b>	<b>608,810</b>	<b>3,350,211</b>	<b>0</b>	<b>3,959,020</b>	<b>608,810</b>	<b>3,350,211</b>	<b>3,959,020</b>
<i>Total Excluding Arrears</i>	<i>608,810</i>	<i>3,350,211</i>	<i>0</i>	<i>3,959,020</i>	<i>608,810</i>	<i>3,350,211</i>	<i>3,959,020</i>

## Development Budget Estimates

### Project 1719 Retooling of Mission in Khartoum - Sudan

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<b>Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	0	0	<b>0</b>	170,000	0	<b>170,000</b>
<i>Total Cost Of Budget Output 165275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
<b>Total Cost for Project: 1719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 52</b>	<b>3,959,020</b>	<b>0</b>	<b>0</b>	<b>3,959,020</b>	<b>4,129,020</b>	<b>0</b>	<b>4,129,020</b>
<i>Total Excluding Arrears</i>	<i>3,959,020</i>	<i>0</i>	<i>0</i>	<i>3,959,020</i>	<i>4,129,020</i>	<i>0</i>	<i>4,129,020</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 223</b>	<b>3,959,020</b>	<b>0</b>	<b>0</b>	<b>3,959,020</b>	<b>4,129,020</b>	<b>0</b>	<b>4,129,020</b>
<i>Total Excluding Arrears</i>	<i>3,959,020</i>	<i>0</i>	<i>0</i>	<i>3,959,020</i>	<i>4,129,020</i>	<i>0</i>	<i>4,129,020</i>

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**Vote:223** Mission in Sudan

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