

# VOTE: 521    Uganda Embassy in Sudan, Khartoum

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.609	0.609	0.609	0.609	0.609
	Non-Wage	3.189	3.189	3.189	3.189	3.189
Dev't.	GoU	0.390	0.390	0.390	0.390	0.390
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		4.188	4.188	4.188	4.188	4.188
Total GoU+Ext Fin (MTEF)		4.188	4.188	4.188	4.188	4.188
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		4.188	4.188	4.188	4.188	4.188
Total Vote Budget Excluding		4.188	4.188	4.188	4.188	4.188

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Khartoum, Sudan	608,810	3,189,199	3,798,009
Total Recurrent Budget Estimates for Sub-SubProgramme	608,810	3,189,199	3,798,009
Development Budget Estimates	GoU Dev't	External Fin.	Total
1719 Retooling of Mission in Khartoum - Sudan	390,000	0	390,000
Total Development Budget Estimates for Sub-SubProgramme	390,000	0	390,000
Total for Sub Sub Programme 01	998,810	3,189,199	4,188,009
Total for Programme 16	998,810	3,189,199	4,188,009
Grand Total Vote 521	998,810	3,189,199	4,188,009
Total Excluding Arrears	998,810	3,189,199	4,188,009

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,886,545	0	1,886,545
212 Social Contributions	66,122	0	66,122
221 General Use of goods and services	172,969	0	172,969
222 Communications	50,900	0	50,900
223 Utility and Property Expenses	1,278,135	0	1,278,135
226 Insurances and Licenses	40,001	0	40,001
227 Travel and Transport	122,382	0	122,382
228 Maintenance	123,455	0	123,455
229 Inventories	7,500	0	7,500
273 Employment-related social benefits	50,000	0	50,000
312 Acquisition of Produced Assets	390,000	0	390,000
Grand Total Vote 521	4,188,009	0	4,188,009
Total Excluding Arrears	4,188,009	0	4,188,009

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211102 Contract Staff Salaries	608,810	0	608,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,277,735	0	1,277,735
212102 Medical expenses (Employees)	66,122	0	66,122
221001 Advertising and Public Relations	15,001	0	15,001
221003 Staff Training	27,000	0	27,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000
221009 Welfare and Entertainment	105,000	0	105,000
221011 Printing, Stationery, Photocopying and Binding	10,968	0	10,968
221012 Small Office Equipment	10,000	0	10,000
222001 Information and Communication Technology Services.	50,900	0	50,900
223003 Rent-Produced Assets-to private entities	1,225,580	0	1,225,580
223004 Guard and Security services	2,500	0	2,500
223005 Electricity	45,055	0	45,055
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	5,000
226001 Insurances	40,001	0	40,001
227001 Travel inland	30,360	0	30,360
227003 Carriage, Haulage, Freight and transport hire	5,000	0	5,000
227004 Fuel, Lubricants and Oils	87,022	0	87,022
228002 Maintenance-Transport Equipment	97,080	0	97,080
228004 Maintenance-Other Fixed Assets	26,375	0	26,375
229201 Sale of goods purchased for resale	7,500	0	7,500
273105 Gratuity	50,000	0	50,000
312229 Other ICT Equipment - Acquisition	390,000	0	390,000
Grand Total Vote 521	4,188,009	0	4,188,009
Total Excluding Arrears	4,188,009	0	4,188,009

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Khartoum, Sudan			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	608,810	0	608,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,277,735	1,277,735
212102 Medical expenses (Employees)	0	66,122	66,122
221001 Advertising and Public Relations	0	15,001	15,001
221003 Staff Training	0	27,000	27,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221009 Welfare and Entertainment	0	105,000	105,000
221011 Printing, Stationery, Photocopying and Binding	0	10,968	10,968
221012 Small Office Equipment	0	10,000	10,000
222001 Information and Communication Technology Services.	0	50,900	50,900
223003 Rent-Produced Assets-to private entities	0	1,225,580	1,225,580
223004 Guard and Security services	0	2,500	2,500
223005 Electricity	0	45,055	45,055
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	5,000
226001 Insurances	0	40,001	40,001
227001 Travel inland	0	30,360	30,360
227003 Carriage, Haulage, Freight and transport hire	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	87,022	87,022
228002 Maintenance-Transport Equipment	0	97,080	97,080
228004 Maintenance-Other Fixed Assets	0	26,375	26,375
229201 Sale of goods purchased for resale	0	7,500	7,500
273105 Gratuity	0	50,000	50,000
Total Cost of Budget Output 000014	608,810	3,189,199	3,798,009
Total Cost for Department 001	608,810	3,189,199	3,798,009
Total Excluding Arrears	608,810	3,189,199	3,798,009
Development Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Project 1719 Retooling of Mission in Khartoum - Sudan			
Budget Output 000003 Facilities and Equipment Management			
312229 Other ICT Equipment - Acquisition	390,000	0	390,000
Total Cost of Budget Output 000003	390,000	0	390,000
Total Cost for Project 1719	390,000	0	390,000
Total Excluding Arrears	390,000	0	390000
Total for Sub-SubProgramme 01	4,188,009	0	4,188,009
Total Excluding Arrears	4,188,009	0	4,188,009
Grand Total Vote 521	4,188,009	0	4,188,009
Total Excluding Arrears	4,188,009	0	4,188,009

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Khartoum, Sudan			
1719 Retooling of Mission in Khartoum - Sudan	390,000	0	390,000
Total Development for the Department 001	390,000	0	390,000
Total Excluding Arrears	390,000	0	390,000
Grand Total Vote 521	390,000	0	390,000
Total Excluding Arrears	390,000	0	390,000

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Table V7: External Financing for the Vote

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