

VOTE: 521 Uganda Embassy in Sudan, Khartoum

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.809	0.809	0.809	0.809	0.809	0.809
	Non-Wage	3.189	3.189	3.189	3.189	3.189	3.189
Devt.	GoU	0.648	0.000	0.000	0.000	0.000	0.648
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		4.646	3.998	3.998	3.998	3.998	4.646
Total GoU+Ext Fin (MTEF)		4.646	3.998	3.998	3.998	3.998	4.646
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		4.646	3.998	3.998	3.998	3.998	4.646
Total Vote Budget Excluding Arrears		4.646	3.998	3.998	3.998	3.998	4.646

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 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	3,189,199	3,998,009
Total Recurrent Budget Estimates for Sub-SubProgramme	808,810	3,189,199	3,998,009	808,810	3,189,199	3,998,009
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1719 Retooling of Mission in Khartoum - Sudan	647,916	0	647,916	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	647,916	0	647,916	0	0	0
<i>Total for Sub Sub Programme 01</i>	<i>1,456,726</i>	<i>3,189,199</i>	<i>4,645,924</i>	<i>808,810</i>	<i>3,189,199</i>	<i>3,998,009</i>
Total for Programme 16	1,456,726	3,189,199	4,645,924	808,810	3,189,199	3,998,009
Grand Total Vote 521	1,456,726	3,189,199	4,645,924	808,810	3,189,199	3,998,009
Total Excluding Arrears	1,456,726	3,189,199	4,645,924	808,810	3,189,199	3,998,009

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,116,545	0	2,116,545	2,015,145	0	2,015,145
212 Social Contributions	90,277	0	90,277	108,578	0	108,578
221 General Use of goods and services	159,847	0	159,847	159,847	0	159,847
222 Communications	30,000	0	30,000	37,500	0	37,500
223 Utility and Property Expenses	1,353,601	0	1,353,601	1,353,601	0	1,353,601
226 Insurances and Licenses	30,001	0	30,001	11,700	0	11,700
227 Travel and Transport	111,282	0	111,282	227,762	0	227,762
228 Maintenance	40,834	0	40,834	25,754	0	25,754
229 Inventories	7,500	0	7,500	0	0	0
273 Employment-related social benefits	58,122	0	58,122	58,122	0	58,122
312 Acquisition of Produced Assets	647,916	0	647,916	0	0	0
Grand Total Vote 521	4,645,924	0	4,645,924	3,998,009	0	3,998,009
<i>Total Excluding Arrears</i>	4,645,924	0	4,645,924	3,998,009	0	3,998,009

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	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)	1,307,735	0	1,307,735	1,206,335	0	1,206,335
212102 Medical expenses (Employees)	90,277	0	90,277	108,578	0	108,578
221003 Staff Training	27,000	0	27,000	27,000	0	27,000
221009 Welfare and Entertainment	111,879	0	111,879	111,879	0	111,879
221011 Printing, Stationery, Photocopying and Binding	10,968	0	10,968	10,968	0	10,968
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	30,000	0	30,000	37,500	0	37,500
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	42,000	0	42,000	21,000	0	21,000
223006 Water	0	0	0	21,000	0	21,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	5,000	5,000	0	5,000
226001 Insurances	30,001	0	30,001	11,700	0	11,700
227001 Travel inland	30,360	0	30,360	45,440	0	45,440
227003 Carriage, Haulage, Freight and transport hire	5,000	0	5,000	106,400	0	106,400
227004 Fuel, Lubricants and Oils	75,922	0	75,922	75,922	0	75,922
228002 Maintenance-Transport Equipment	30,080	0	30,080	15,000	0	15,000
228004 Maintenance-Other Fixed Assets	10,754	0	10,754	10,754	0	10,754
229201 Sale of goods purchased for resale	7,500	0	7,500	0	0	0
273105 Gratuity	58,122	0	58,122	58,122	0	58,122
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	120,000	0	120,000	0	0	0
312235 Furniture and Fittings - Acquisition	137,916	0	137,916	0	0	0
Grand Total Vote 521	4,645,924	0	4,645,924	3,998,009	0	3,998,009
Total Excluding Arrears	4,645,924	0	4,645,924	3,998,009	0	3,998,009

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Khartoum, Sudan						
Budget Output 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	1,307,735	1,307,735	0	1,206,335	1,206,335
212102 Medical expenses (Employees)	0	90,277	90,277	0	108,578	108,578
221003 Staff Training	0	27,000	27,000	0	27,000	27,000
221009 Welfare and Entertainment	0	111,879	111,879	0	111,879	111,879
221011 Printing, Stationery, Photocopying and Binding	0	10,968	10,968	0	10,968	10,968
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	37,500	37,500
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	42,000	42,000	0	21,000	21,000
223006 Water	0	0	0	0	21,000	21,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	5,000	0	5,000	5,000
226001 Insurances	0	30,001	30,001	0	11,700	11,700
227001 Travel inland	0	30,360	30,360	0	45,440	45,440
227003 Carriage, Haulage, Freight and transport hire	0	5,000	5,000	0	106,400	106,400
227004 Fuel, Lubricants and Oils	0	75,922	75,922	0	75,922	75,922
228002 Maintenance-Transport Equipment	0	30,080	30,080	0	15,000	15,000
228004 Maintenance-Other Fixed Assets	0	10,754	10,754	0	10,754	10,754
229201 Sale of goods purchased for resale	0	7,500	7,500	0	0	0
273105 Gratuity	0	58,122	58,122	0	58,122	58,122
Total Cost of Budget Output 000014	808,810	3,189,199	3,998,009	808,810	3,189,199	3,998,009
Total Cost for Department 001	808,810	3,189,199	3,998,009	808,810	3,189,199	3,998,009

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	808,810	3,189,199	3,998,009	808,810	3,189,199	3,998,009
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1719 Retooling of Mission in Khartoum - Sudan						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
312221 Light ICT hardware - Acquisition	120,000	0	120,000	0	0	0
312235 Furniture and Fittings - Acquisition	137,916	0	137,916	0	0	0
<i>Total Cost of Budget Output 000003</i>	647,916	0	647,916	0	0	0
Total Cost for Project 1719	647,916	0	647,916	0	0	0
<i>Total Excluding Arrears</i>	647,916	0	647,916	0	0	0
Total for Sub-SubProgramme 01	4,645,924	0	4,645,924	3,998,009	0	3,998,009
<i>Total Excluding Arrears</i>	4,645,924	0	4,645,924	3,998,009	0	3,998,009
Grand Total Vote 521	4,645,924	0	4,645,924	3,998,009	0	3,998,009
<i>Total Excluding Arrears</i>	4,645,924	0	4,645,924	3,998,009	0	3,998,009

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	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	647,916	0	647,916	0	0	0
Total Development for the Department 001	647,916	0	647,916	0	0	0
<i>Total Excluding Arrears</i>	647,916	0	647,916	0	0	0
Grand Total Vote	647,916	0	647,916	0	0	0
<i>Total Excluding Arrears</i>	647,916	0	647,916	0	0	0