

# VOTE: 521 Uganda Embassy in Sudan, Khartoum

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme: 16 GOVERNANCE AND SECURITY</b>			
01 Overseas Mission Services	4,188,009	0	4,188,009
<b>Total for Programme</b>	<b>4,188,009</b>	<b>0</b>	<b>4,188,009</b>
<i>Total Excluding Arrears</i>	4,188,009	0	4,188,009
<b>Grand Total Vote 521</b>	<b>4,188,009</b>	<b>0</b>	<b>4,188,009</b>
<i>Total Excluding Arrears</i>	4,188,009	0	4,188,009

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

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

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Table V3: Summary of Project allocations by Department

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

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**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,886,545	0	1,886,545
212 Social Contributions	58,000	0	58,000
221 General Use of goods and services	172,969	0	172,969
222 Communications	25,000	0	25,000
223 Utility and Property Expenses	1,367,756	0	1,367,756
226 Insurances and Licenses	40,001	0	40,001
227 Travel and Transport	111,282	0	111,282
228 Maintenance	70,834	0	70,834
229 Inventories	7,500	0	7,500
273 Employment-related social benefits	58,122	0	58,122
312 Acquisition of Produced Assets	390,000	0	390,000
<b>Grand Total Vote 521</b>	<b>4,188,009</b>	<b>0</b>	<b>4,188,009</b>
<b>Total Excluding Arrears</b>	<b>4,188,009</b>	<b>0</b>	<b>4,188,009</b>

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	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)	58,000	0	58,000
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.	25,000	0	25,000
223003 Rent-Produced Assets-to private entities	1,304,101	0	1,304,101
223004 Guard and Security services	2,500	0	2,500
223005 Electricity	56,155	0	56,155
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	75,922	0	75,922
228002 Maintenance-Transport Equipment	60,080	0	60,080
228004 Maintenance-Other Fixed Assets	10,754	0	10,754
229201 Sale of goods purchased for resale	7,500	0	7,500
273105 Gratuity	58,122	0	58,122
312229 Other ICT Equipment - Acquisition	390,000	0	390,000
<b>Grand Total Vote 521</b>	<b>4,188,009</b>	<b>0</b>	<b>4,188,009</b>
<b>Total Excluding Arrears</b>	<b>4,188,009</b>	<b>0</b>	<b>4,188,009</b>

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 01 Institutional Coordination</b>			
<b>Sub-SubProgramme 01 Overseas Mission Services</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Khartoum, Sudan			
<b>Budget Output 000014 Administrative and Support Services</b>			
211102 Contract Staff Salaries	608,810	0	<b>608,810</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,277,735	<b>1,277,735</b>
212102 Medical expenses (Employees)	0	58,000	<b>58,000</b>
221001 Advertising and Public Relations	0	15,001	<b>15,001</b>
221003 Staff Training	0	27,000	<b>27,000</b>
221007 Books, Periodicals & Newspapers	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	105,000	<b>105,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,968	<b>10,968</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	25,000	<b>25,000</b>
223003 Rent-Produced Assets-to private entities	0	1,304,101	<b>1,304,101</b>
223004 Guard and Security services	0	2,500	<b>2,500</b>
223005 Electricity	0	56,155	<b>56,155</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	<b>5,000</b>
226001 Insurances	0	40,001	<b>40,001</b>
227001 Travel inland	0	30,360	<b>30,360</b>
227003 Carriage, Haulage, Freight and transport hire	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	75,922	<b>75,922</b>
228002 Maintenance-Transport Equipment	0	60,080	<b>60,080</b>
228004 Maintenance-Other Fixed Assets	0	10,754	<b>10,754</b>
229201 Sale of goods purchased for resale	0	7,500	<b>7,500</b>
273105 Gratuity	0	58,122	<b>58,122</b>
<b>Total Cost of Budget Output 000014</b>	<b>608,810</b>	<b>3,189,199</b>	<b>3,798,009</b>
<b>Total Cost for Department 001</b>	<b>608,810</b>	<b>3,189,199</b>	<b>3,798,009</b>
<b>Total Excluding Arrears</b>	<b>608,810</b>	<b>3,189,199</b>	<b>3,798,009</b>
<b>Development Budget Estimates</b>			

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 01 Institutional Coordination</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1719 Retooling of Mission in Khartoum - Sudan			
<b><i>Budget Output 00003 Facilities and Equipment Management</i></b>			
312229 Other ICT Equipment - Acquisition	390,000	0	390,000
<b><i>Total Cost of Budget Output 00003</i></b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<b>Total Cost for Project 1719</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<b><i>Total Excluding Arrears</i></b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>4,188,009</b>	<b>0</b>	<b>4,188,009</b>
<b><i>Total Excluding Arrears</i></b>	<b>4,188,009</b>	<b>0</b>	<b>4,188,009</b>
<b>Grand Total Vote 521</b>	<b>4,188,009</b>	<b>0</b>	<b>4,188,009</b>
<b><i>Total Excluding Arrears</i></b>	<b>4,188,009</b>	<b>0</b>	<b>4,188,009</b>

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Table V7: External Financing for the Vote

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