

Vote:223 Mission in Sudan

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 Overseas Mission Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Khartoum	297,117	1,979,678	0	2,276,795	453,600	2,354,999	0	2,808,599
Total Recurrent Budget Estimates for Programme	297,117	1,979,678	0	2,276,795	453,600	2,354,999	0	2,808,599
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0405 Strengthening Mission in Sudan	50,000	0	0	50,000	0	0	0	0
Total Development Budget Estimates for Programme	50,000	0	0	50,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 52</i>	2,326,795	0	0	2,326,795	2,808,599	0	0	2,808,599
<i>Total Excluding Arrears</i>	2,326,795	0	0	2,326,795	2,808,599	0	0	2,808,599
Total Vote 223	2,326,795	0	0	2,326,795	2,808,599	0	0	2,808,599
<i>Total Excluding Arrears</i>	2,326,795	0	0	2,326,795	2,808,599	0	0	2,808,599

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,276,795	0	0	2,276,795	2,808,599	0	0	2,808,599
211103 Allowances	735,735	0	0	735,735	891,735	0	0	891,735
211105 Missions staff salaries	297,117	0	0	297,117	453,600	0	0	453,600
212201 Social Security Contributions	11,520	0	0	11,520	38,122	0	0	38,122
213001 Medical expenses (To employees)	28,000	0	0	28,000	58,000	0	0	58,000
221003 Staff Training	3,000	0	0	3,000	0	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	3,000	0	0	3,000
221009 Welfare and Entertainment	40,000	0	0	40,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	16,968	0	0	16,968	11,968	0	0	11,968
221012 Small Office Equipment	0	0	0	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	0	0	0	0
222001 Telecommunications	27,000	0	0	27,000	17,000	0	0	17,000
222002 Postage and Courier	5,000	0	0	5,000	5,000	0	0	5,000
223003 Rent – (Produced Assets) to private entities	864,171	0	0	864,171	992,890	0	0	992,890
223004 Guard and Security services	0	0	0	0	10,000	0	0	10,000
223005 Electricity	36,155	0	0	36,155	56,155	0	0	56,155
223006 Water	7,013	0	0	7,013	12,013	0	0	12,013
226001 Insurances	29,000	0	0	29,000	29,000	0	0	29,000
227001 Travel inland	36,360	0	0	36,360	26,360	0	0	26,360
227002 Travel abroad	84,840	0	0	84,840	84,840	0	0	84,840
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	15,922	0	0	15,922	30,922	0	0	30,922
228002 Maintenance - Vehicles	22,240	0	0	22,240	22,240	0	0	22,240
228004 Maintenance – Other	10,754	0	0	10,754	10,754	0	0	10,754
Investment (Capital Purchases)	50,000	0	0	50,000	0	0	0	0
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
Grand Total Vote 223	2,326,795	0	0	2,326,795	2,808,599	0	0	2,808,599
<i>Total Excluding Arrears</i>	2,326,795	0	0	2,326,795	2,808,599	0	0	2,808,599

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Khartoum

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	685,735	0	685,735	0	841,735	0	841,735
211105 Missions staff salaries	297,117	0	0	297,117	453,600	0	0	453,600
212201 Social Security Contributions	0	11,520	0	11,520	0	38,122	0	38,122
213001 Medical expenses (To employees)	0	28,000	0	28,000	0	58,000	0	58,000
221003 Staff Training	0	3,000	0	3,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	16,968	0	16,968	0	11,968	0	11,968
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	27,000	0	27,000	0	17,000	0	17,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	706,363	0	706,363	0	835,082	0	835,082
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
226001 Insurances	0	27,000	0	27,000	0	27,000	0	27,000
228004 Maintenance – Other	0	10,754	0	10,754	0	10,754	0	10,754
Total Cost of Output 01	297,117	1,547,340	0	1,844,457	453,600	1,882,661	0	2,336,261
<i>Output 165202 Consulars services</i>								
223005 Electricity	0	36,155	0	36,155	0	56,155	0	56,155
223006 Water	0	7,013	0	7,013	0	12,013	0	12,013
226001 Insurances	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	36,360	0	36,360	0	26,360	0	26,360
227002 Travel abroad	0	84,840	0	84,840	0	84,840	0	84,840
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	15,922	0	15,922	0	30,922	0	30,922
228002 Maintenance - Vehicles	0	22,240	0	22,240	0	22,240	0	22,240
Total Cost of Output 02	0	204,530	0	204,530	0	244,530	0	244,530
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000

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223003 Rent – (Produced Assets) to private entities	0	157,808	0	157,808	0	157,808	0	157,808
<i>Total Cost of Output 04</i>	<i>0</i>	<i>227,808</i>	<i>0</i>	<i>227,808</i>	<i>0</i>	<i>227,808</i>	<i>0</i>	<i>227,808</i>
Total Cost Of Outputs Provided	297,117	1,979,678	0	2,276,795	453,600	2,354,999	0	2,808,599
Total Cost for SubProgramme 01	297,117	1,979,678	0	2,276,795	453,600	2,354,999	0	2,808,599
<i>Total Excluding Arrears</i>	<i>297,117</i>	<i>1,979,678</i>	<i>0</i>	<i>2,276,795</i>	<i>453,600</i>	<i>2,354,999</i>	<i>0</i>	<i>2,808,599</i>

Project 0405 Strengthening Mission in Sudan

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
<i>Total Cost Of Output 165278</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 0405	50,000	0	0	50,000	0	0	0	0
<i>Total Excluding Arrears</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,326,795	0	0	2,326,795	2,808,599	0	0	2,808,599
<i>Total Excluding Arrears</i>	<i>2,326,795</i>	<i>0</i>	<i>0</i>	<i>2,326,795</i>	<i>2,808,599</i>	<i>0</i>	<i>0</i>	<i>2,808,599</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 223	2,326,795	0	0	2,326,795	2,808,599	0	0	2,808,599
<i>Total Excluding Arrears</i>	<i>2,326,795</i>	<i>0</i>	<i>0</i>	<i>2,326,795</i>	<i>2,808,599</i>	<i>0</i>	<i>0</i>	<i>2,808,599</i>

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