

Vote:223 Mission in Khartoum

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|-----------------------|--------------------------------|------------------|------------------|--------------------------------|------------------|------------------|
| Vote Function 1652 Overseas Mission Services | | | | | | | |
| <i>Recurrent Budget Estimates</i> | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 01 | Headquarters Khartoum | 265,000 | 1,218,800 | 1,483,800 | 265,000 | 1,283,799 | 1,548,799 |
| Total Recurrent Budget Estimates for Vote Function: | | 265,000 | 1,218,800 | 1,483,800 | 265,000 | 1,283,799 | 1,548,799 |
| | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 1652 | | 1,483,800 | 0 | 1,483,800 | 1,548,799 | 0 | 1,548,799 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>1,483,800</i> | <i>0</i> | <i>1,483,800</i> | <i>1,548,799</i> | <i>0</i> | <i>1,548,799</i> |
| Total Vote 223 | | 1,483,800 | 0 | 1,483,800 | 1,548,799 | 0 | 1,548,799 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>1,483,800</i> | <i>0</i> | <i>1,483,800</i> | <i>1,548,799</i> | <i>0</i> | <i>1,548,799</i> |

Vote:223 Mission in Khartoum

Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|-------------------------|---------------|------------------|-------------------------|---------------|------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Employees, Goods and Services (Outputs Provided) | 1,483,800 | 0 | 1,483,800 | 1,548,799 | 0 | 1,548,799 |
| 211103 Allowances | 331,700 | 0 | 331,700 | 396,699 | 0 | 396,699 |
| 211105 Missions staff salaries | 265,000 | 0 | 265,000 | 265,000 | 0 | 265,000 |
| 212101 Social Security Contributions | 11,520 | 0 | 11,520 | 0 | 0 | 0 |
| 212201 Social Security Contributions | 0 | 0 | 0 | 11,520 | 0 | 11,520 |
| 213001 Medical expenses (To employees) | 28,000 | 0 | 28,000 | 28,000 | 0 | 28,000 |
| 221003 Staff Training | 3,000 | 0 | 3,000 | 3,000 | 0 | 3,000 |
| 221007 Books, Periodicals & Newspapers | 3,000 | 0 | 3,000 | 3,000 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 40,000 | 0 | 40,000 | 40,000 | 0 | 40,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,968 | 0 | 16,968 | 16,968 | 0 | 16,968 |
| 221014 Bank Charges and other Bank related costs | 3,000 | 0 | 3,000 | 3,000 | 0 | 3,000 |
| 222001 Telecommunications | 27,000 | 0 | 27,000 | 27,000 | 0 | 27,000 |
| 222002 Postage and Courier | 5,000 | 0 | 5,000 | 5,000 | 0 | 5,000 |
| 223003 Rent – (Produced Assets) to private entities | 528,857 | 0 | 528,857 | 528,857 | 0 | 528,857 |
| 223005 Electricity | 36,155 | 0 | 36,155 | 36,155 | 0 | 36,155 |
| 223006 Water | 7,013 | 0 | 7,013 | 7,013 | 0 | 7,013 |
| 226001 Insurances | 4,000 | 0 | 4,000 | 4,000 | 0 | 4,000 |
| 227001 Travel inland | 36,360 | 0 | 36,360 | 36,360 | 0 | 36,360 |
| 227002 Travel abroad | 84,840 | 0 | 84,840 | 84,840 | 0 | 84,840 |
| 227004 Fuel, Lubricants and Oils | 19,392 | 0 | 19,392 | 19,392 | 0 | 19,392 |
| 228002 Maintenance - Vehicles | 22,240 | 0 | 22,240 | 22,240 | 0 | 22,240 |
| 228004 Maintenance – Other | 10,755 | 0 | 10,755 | 10,755 | 0 | 10,755 |
| Grand Total Vote 223 | 1,483,800 | 0 | 1,483,800 | 1,548,799 | 0 | 1,548,799 |
| <i>Total Excluding Taxes and Arrears</i> | <i>1,483,800</i> | <i>0</i> | <i>1,483,800</i> | <i>1,548,799</i> | <i>0</i> | <i>1,548,799</i> |

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Khartoum

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|-------------------------|------------------|------------------|-------------------------|------------------|------------------|
| | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | |
| <i>Output:165201 Cooperation frameworks</i> | | | | | | |
| 211103 Allowances | 0 | 331,700 | 331,700 | 0 | 396,699 | 396,699 |
| 211105 Missions staff salaries | 265,000 | 0 | 265,000 | 265,000 | 0 | 265,000 |
| 212101 Social Security Contributions | 0 | 11,520 | 11,520 | 0 | 0 | 0 |
| 212201 Social Security Contributions | 0 | 0 | 0 | 0 | 11,520 | 11,520 |
| 213001 Medical expenses (To employees) | 0 | 28,000 | 28,000 | 0 | 28,000 | 28,000 |
| 221003 Staff Training | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and | 0 | 16,968 | 16,968 | 0 | 16,968 | 16,968 |
| 221014 Bank Charges and other Bank related c | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 |
| 222001 Telecommunications | 0 | 27,000 | 27,000 | 0 | 27,000 | 27,000 |
| 222002 Postage and Courier | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 223003 Rent – (Produced Assets) to private enti | 0 | 428,057 | 428,057 | 0 | 428,057 | 428,057 |
| 226001 Insurances | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 |
| 228004 Maintenance – Other | 0 | 10,755 | 10,755 | 0 | 10,755 | 10,755 |
| <i>Total Cost of Output 165201:</i> | <i>265,000</i> | <i>890,000</i> | <i>1,155,000</i> | <i>265,000</i> | <i>954,999</i> | <i>1,219,999</i> |
| <i>Output:165202 Consulars services</i> | | | | | | |
| 223005 Electricity | 0 | 36,155 | 36,155 | 0 | 36,155 | 36,155 |
| 223006 Water | 0 | 7,013 | 7,013 | 0 | 7,013 | 7,013 |
| 226001 Insurances | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 |
| 227001 Travel inland | 0 | 36,360 | 36,360 | 0 | 36,360 | 36,360 |
| 227002 Travel abroad | 0 | 84,840 | 84,840 | 0 | 84,840 | 84,840 |
| 227004 Fuel, Lubricants and Oils | 0 | 19,392 | 19,392 | 0 | 19,392 | 19,392 |
| 228002 Maintenance - Vehicles | 0 | 22,240 | 22,240 | 0 | 22,240 | 22,240 |
| <i>Total Cost of Output 165202:</i> | <i>0</i> | <i>208,000</i> | <i>208,000</i> | <i>0</i> | <i>208,000</i> | <i>208,000</i> |
| <i>Output:165204 Promotion of trade, tourism, education, and investment</i> | | | | | | |
| 221009 Welfare and Entertainment | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 223003 Rent – (Produced Assets) to private enti | 0 | 100,800 | 100,800 | 0 | 100,800 | 100,800 |
| <i>Total Cost of Output 165204:</i> | <i>0</i> | <i>120,800</i> | <i>120,800</i> | <i>0</i> | <i>120,800</i> | <i>120,800</i> |
| Total Cost of Outputs Provided | 265,000 | 1,218,800 | 1,483,800 | 265,000 | 1,283,799 | 1,548,799 |
| Total Programme 01 | 265,000 | 1,218,800 | 1,483,800 | 265,000 | 1,283,799 | 1,548,799 |
| <i>Total Excluding Arrears</i> | <i>265,000</i> | <i>1,218,800</i> | <i>1,483,800</i> | <i>265,000</i> | <i>1,283,799</i> | <i>1,548,799</i> |
| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 52 | 1,483,800 | 0 | 1,483,800 | 1,548,799 | | 1,548,799 |
| <i>Total Excluding Taxes and Arrears</i> | <i>1,483,800</i> | <i>0</i> | <i>1,483,800</i> | <i>1,548,799</i> | | <i>1,548,799</i> |
| Grand Total Vote 223 | 1,483,800 | 0 | 1,483,800 | 1,548,799 | | 1,548,799 |
| <i>Total Excluding Taxes and Arrears</i> | <i>1,483,800</i> | <i>0</i> | <i>1,483,800</i> | <i>1,548,799</i> | | <i>1,548,799</i> |