

Vote:229 Mission in Juba

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 Juba	200,000	1,642,050	1,842,050	200,000	1,700,550	1,900,550
Total Recurrent Budget Estimates for Vote Function:		200,000	1,642,050	1,842,050	200,000	1,700,550	1,900,550
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0976	Strengthening Mission in Juba	1,150,000	0	1,150,000	0	0	0
Total Development Budget Estimates for Vote Function:		1,150,000	0	1,150,000	0	0	0
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		2,992,050	0	2,992,050	1,900,550	0	1,900,550
<i>Total Excluding Taxes and Arrears</i>		<i>2,992,050</i>	<i>0</i>	<i>2,992,050</i>	<i>1,900,550</i>	<i>0</i>	<i>1,900,550</i>
Total Vote 229		2,992,050	0	2,992,050	1,900,550	0	1,900,550
<i>Total Excluding Taxes and Arrears</i>		<i>2,992,050</i>	<i>0</i>	<i>2,992,050</i>	<i>1,900,550</i>	<i>0</i>	<i>1,900,550</i>

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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)	1,842,050	0	1,842,050	1,900,550	0	1,900,550
211103 Allowances	414,500	0	414,500	473,000	0	473,000
211105 Missions staff salaries	200,000	0	200,000	200,000	0	200,000
213001 Medical expenses (To employees)	6,500	0	6,500	6,500	0	6,500
213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000	2,000	0	2,000
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221002 Workshops and Seminars	4,000	0	4,000	4,000	0	4,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	3,000	0	3,000
221009 Welfare and Entertainment	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	15,000	0	15,000
221014 Bank Charges and other Bank related costs	5,000	0	5,000	5,000	0	5,000
222001 Telecommunications	22,000	0	22,000	22,000	0	22,000
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
222003 Information and communications technology (ICT)	6,000	0	6,000	6,000	0	6,000
223001 Property Expenses	1,200	0	1,200	1,200	0	1,200
223003 Rent – (Produced Assets) to private entities	779,600	0	779,600	779,600	0	779,600
223004 Guard and Security services	53,500	0	53,500	53,500	0	53,500
223005 Electricity	75,200	0	75,200	75,200	0	75,200
223006 Water	44,550	0	44,550	44,550	0	44,550
227001 Travel inland	20,000	0	20,000	20,000	0	20,000
227002 Travel abroad	39,000	0	39,000	39,000	0	39,000
227003 Carriage, Haulage, Freight and transport hire	17,000	0	17,000	17,000	0	17,000
227004 Fuel, Lubricants and Oils	68,000	0	68,000	68,000	0	68,000
228002 Maintenance - Vehicles	15,000	0	15,000	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	21,000	0	21,000	21,000	0	21,000
Investment (Capital Purchases)	1,150,000	0	1,150,000	0	0	0
231001 Non Residential buildings (Depreciation)	1,000,000	0	1,000,000	0	0	0
231004 Transport equipment	150,000	0	150,000	0	0	0
Grand Total Vote 229	2,992,050	0	2,992,050	1,900,550	0	1,900,550
<i>Total Excluding Taxes and Arrears</i>	<i>2,992,050</i>	<i>0</i>	<i>2,992,050</i>	<i>1,900,550</i>	<i>0</i>	<i>1,900,550</i>

Vote:229 Mission in Juba

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Juba

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:165201 Cooperation frameworks							
211103 Allowances	0	222,000	222,000	0	280,500	280,500	
211105 Missions staff salaries	200,000	0	200,000	200,000	0	200,000	
213001 Medical expenses (To employees)	0	6,500	6,500	0	6,500	6,500	
213002 Incapacity, death benefits and funeral e	0	2,000	2,000	0	2,000	2,000	
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000	
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	15,000	15,000	
222001 Telecommunications	0	22,000	22,000	0	22,000	22,000	
223003 Rent – (Produced Assets) to private enti	0	459,000	459,000	0	459,000	459,000	
223004 Guard and Security services	0	5,000	5,000	0	5,000	5,000	
227002 Travel abroad	0	9,000	9,000	0	9,000	9,000	
228002 Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000	
228003 Maintenance – Machinery, Equipment	0	1,000	1,000	0	1,000	1,000	
Total Cost of Output 165201:	200,000	766,500	966,500	200,000	825,000	1,025,000	
Output:165202 Consulars services							
211103 Allowances	0	102,500	102,500	0	102,500	102,500	
221002 Workshops and Seminars	0	4,000	4,000	0	4,000	4,000	
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000	
221014 Bank Charges and other Bank related c	0	5,000	5,000	0	5,000	5,000	
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000	
222003 Information and communications techn	0	6,000	6,000	0	6,000	6,000	
223001 Property Expenses	0	1,200	1,200	0	1,200	1,200	
223003 Rent – (Produced Assets) to private enti	0	5,000	5,000	0	5,000	5,000	
223004 Guard and Security services	0	8,500	8,500	0	8,500	8,500	
223005 Electricity	0	10,000	10,000	0	10,000	10,000	
223006 Water	0	18,800	18,800	0	18,800	18,800	
227001 Travel inland	0	20,000	20,000	0	20,000	20,000	
227002 Travel abroad	0	30,000	30,000	0	30,000	30,000	
227003 Carriage, Haulage, Freight and transpor	0	17,000	17,000	0	17,000	17,000	
227004 Fuel, Lubricants and Oils	0	28,000	28,000	0	28,000	28,000	
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,000	10,000	
228003 Maintenance – Machinery, Equipment	0	20,000	20,000	0	20,000	20,000	
Total Cost of Output 165202:	0	294,000	294,000	0	294,000	294,000	
Output:165204 Promotion of trade, tourism, education, and investment							
211103 Allowances	0	90,000	90,000	0	90,000	90,000	
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000	
223003 Rent – (Produced Assets) to private enti	0	315,600	315,600	0	315,600	315,600	
223004 Guard and Security services	0	40,000	40,000	0	40,000	40,000	
223005 Electricity	0	65,200	65,200	0	65,200	65,200	
223006 Water	0	25,750	25,750	0	25,750	25,750	
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000	
Total Cost of Output 165204:	0	581,550	581,550	0	581,550	581,550	
Total Cost of Outputs Provided	200,000	1,642,050	1,842,050	200,000	1,700,550	1,900,550	
Total Programme 01	200,000	1,642,050	1,842,050	200,000	1,700,550	1,900,550	
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>1,642,050</i>	<i>1,842,050</i>	<i>200,000</i>	<i>1,700,550</i>	<i>1,900,550</i>	

Development Budget Estimates

Project 0976 Strengthening Mission in Juba

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:165272 Government Buildings and Administrative Infrastructure							
231001 Non Residential buildings (Depreciatio	1,000,000	0	1,000,000	0	0	0	
Total Cost of Output 165272:	1,000,000	0	1,000,000	0	0	0	

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

Vote Function 1652 Overseas Mission Services

Project 0976 Strengthening Mission in Juba

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	150,000	0	150,000	0	0	0
<i>Total Cost of Output 165275:</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	1,150,000	0	1,150,000	0	0	0
Total Project 0976	1,150,000	0	1,150,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>1,150,000</i>	<i>0</i>	<i>1,150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	2,992,050	0	2,992,050	1,900,550		1,900,550
<i>Total Excluding Taxes and Arrears</i>	<i>2,992,050</i>	<i>0</i>	<i>2,992,050</i>	<i>1,900,550</i>		<i>1,900,550</i>
Grand Total Vote 229	2,992,050	0	2,992,050	1,900,550		1,900,550
<i>Total Excluding Taxes and Arrears</i>	<i>2,992,050</i>	<i>0</i>	<i>2,992,050</i>	<i>1,900,550</i>		<i>1,900,550</i>