

Vote:229 Mission in Juba

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 Juba	423,024	3,076,925	0	3,499,950	423,024	3,583,791	0	4,006,815
Total Recurrent Budget Estimates for Programme	423,024	3,076,925	0	3,499,950	423,024	3,583,791	0	4,006,815
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0976 Strengthening Mission in Juba	0	0	0	0	75,000	0	0	75,000
Total Development Budget Estimates for Programme	0	0	0	0	75,000	0	0	75,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,499,950	0	0	3,499,950	4,081,815	0	0	4,081,815
<i>Total Excluding Arrears</i>	3,499,950	0	0	3,499,950	4,081,815	0	0	4,081,815
Total Vote 229	3,499,950	0	0	3,499,950	4,081,815	0	0	4,081,815
<i>Total Excluding Arrears</i>	3,499,950	0	0	3,499,950	4,081,815	0	0	4,081,815

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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)	3,499,950	0	0	3,499,950	4,006,815	0	0	4,006,815
211103 Allowances	973,970	0	0	973,970	1,238,971	0	0	1,238,971
211105 Missions staff salaries	423,024	0	0	423,024	423,024	0	0	423,024
213001 Medical expenses (To employees)	41,000	0	0	41,000	59,865	0	0	59,865
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	2,000	0	0	2,000
221001 Advertising and Public Relations	7,000	0	0	7,000	7,000	0	0	7,000
221002 Workshops and Seminars	6,000	0	0	6,000	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	0	5,000
221009 Welfare and Entertainment	40,000	0	0	40,000	76,000	0	0	76,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	25,000	0	0	25,000
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	5,000	0	0	5,000
222001 Telecommunications	25,000	0	0	25,000	25,000	0	0	25,000
222002 Postage and Courier	7,000	0	0	7,000	7,000	0	0	7,000
222003 Information and communications technology (ICT)	45,000	0	0	45,000	45,000	0	0	45,000
223001 Property Expenses	2,139	0	0	2,139	2,139	0	0	2,139
223003 Rent – (Produced Assets) to private entities	1,444,484	0	0	1,444,484	1,615,484	0	0	1,615,484
223004 Guard and Security services	59,500	0	0	59,500	65,500	0	0	65,500
223005 Electricity	81,200	0	0	81,200	81,000	0	0	81,000
223006 Water	40,882	0	0	40,882	40,881	0	0	40,881
226001 Insurances	12,000	0	0	12,000	12,000	0	0	12,000
227001 Travel inland	30,000	0	0	30,000	77,120	0	0	77,120
227002 Travel abroad	91,000	0	0	91,000	53,880	0	0	53,880
227003 Carriage, Haulage, Freight and transport hire	4,000	0	0	4,000	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	83,750	0	0	83,750	83,751	0	0	83,751
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	26,000	0	0	26,000	26,200	0	0	26,200
Investment (Capital Purchases)	0	0	0	0	75,000	0	0	75,000
312202 Machinery and Equipment	0	0	0	0	25,000	0	0	25,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
Grand Total Vote 229	3,499,950	0	0	3,499,950	4,081,815	0	0	4,081,815
<i>Total Excluding Arrears</i>	3,499,950	0	0	3,499,950	4,081,815	0	0	4,081,815

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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 Juba

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	584,403	0	584,403	0	849,404	0	849,404
211105 Missions staff salaries	423,024	0	0	423,024	423,024	0	0	423,024
213001 Medical expenses (To employees)	0	41,000	0	41,000	0	59,865	0	59,865
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	76,000	0	76,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	25,000	0	25,000	0	25,000	0	25,000
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	3,000	0	3,000
223003 Rent – (Produced Assets) to private entities	0	1,011,139	0	1,011,139	0	1,182,139	0	1,182,139
223004 Guard and Security services	0	10,000	0	10,000	0	16,000	0	16,000
227001 Travel inland	0	0	0	0	0	47,120	0	47,120
227002 Travel abroad	0	47,120	0	47,120	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	6,400	0	6,400	0	6,400	0	6,400
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 01	423,024	1,798,062	0	2,221,086	423,024	2,304,928	0	2,727,952
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	243,479	0	243,479	0	243,479	0	243,479
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	5,000	0	5,000
222002 Postage and Courier	0	7,000	0	7,000	0	7,000	0	7,000
222003 Information and communications technology (ICT)	0	42,000	0	42,000	0	42,000	0	42,000
223001 Property Expenses	0	2,139	0	2,139	0	2,139	0	2,139
223003 Rent – (Produced Assets) to private entities	0	72,224	0	72,224	0	72,224	0	72,224
223004 Guard and Security services	0	14,875	0	14,875	0	14,875	0	14,875
223005 Electricity	0	20,200	0	20,200	0	20,000	0	20,000
223006 Water	0	8,882	0	8,882	0	8,882	0	8,882
227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel abroad	0	43,880	0	43,880	0	43,880	0	43,880
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	4,000	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	31,438	0	31,438	0	31,438	0	31,438
228002 Maintenance - Vehicles	0	13,600	0	13,600	0	13,600	0	13,600

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228003 Maintenance – Machinery, Equipment & Furniture	0	23,000	0	23,000	0	23,200	0	23,200
Total Cost of Output 02	0	572,717	0	572,717	0	572,717	0	572,717
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	146,088	0	146,088	0	146,088	0	146,088
221001 Advertising and Public Relations	0	7,000	0	7,000	0	7,000	0	7,000
223003 Rent – (Produced Assets) to private entities	0	361,121	0	361,121	0	361,121	0	361,121
223004 Guard and Security services	0	34,625	0	34,625	0	34,625	0	34,625
223005 Electricity	0	61,000	0	61,000	0	61,000	0	61,000
223006 Water	0	32,000	0	32,000	0	31,999	0	31,999
226001 Insurances	0	12,000	0	12,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	52,313	0	52,313	0	52,313	0	52,313
Total Cost of Output 04	0	706,146	0	706,146	0	706,146	0	706,146
Total Cost Of Outputs Provided	423,024	3,076,925	0	3,499,950	423,024	3,583,791	0	4,006,815
Total Cost for SubProgramme 01	423,024	3,076,925	0	3,499,950	423,024	3,583,791	0	4,006,815
<i>Total Excluding Arrears</i>	423,024	3,076,925	0	3,499,950	423,024	3,583,791	0	4,006,815

Development Budget Estimates

Project 0976 Strengthening Mission in Juba

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 165277 Purchase of machinery</i>								
312202 Machinery and Equipment	0	0	0	0	25,000	0	0	25,000
Total Cost Of Output 165277	0	0	0	0	25,000	0	0	25,000
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 165278	0	0	0	0	50,000	0	0	50,000
Total Cost for Capital Purchases	0	0	0	0	75,000	0	0	75,000
Total Cost for Project: 0976	0	0	0	0	75,000	0	0	75,000
<i>Total Excluding Arrears</i>	0	0	0	0	75,000	0	0	75,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,499,950	0	0	3,499,950	4,081,815	0	0	4,081,815
<i>Total Excluding Arrears</i>	3,499,950	0	0	3,499,950	4,081,815	0	0	4,081,815
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 229	3,499,950	0	0	3,499,950	4,081,815	0	0	4,081,815
<i>Total Excluding Arrears</i>	3,499,950	0	0	3,499,950	4,081,815	0	0	4,081,815

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