

Vote:229 Mission in Juba

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Juba	423,024	3,583,791	0	4,006,815	423,024	4,055,792	4,478,816
Total Recurrent Budget Estimates for Programme	423,024	3,583,791	0	4,006,815	423,024	4,055,792	4,478,816
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0976 Strengthening Mission in Juba	75,000	0	0	75,000	2,550,000	0	2,550,000
Total Development Budget Estimates for Programme	75,000	0	0	75,000	2,550,000	0	2,550,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,081,815	0	0	4,081,815	7,028,816	0	7,028,816
<i>Total Excluding Arrears</i>	4,081,815	0	0	4,081,815	7,028,816	0	7,028,816
Total Vote 229	4,081,815	0	0	4,081,815	7,028,816	0	7,028,816
<i>Total Excluding Arrears</i>	4,081,815	0	0	4,081,815	7,028,816	0	7,028,816

Vote:229 Mission in Juba

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,006,815	0	0	4,006,815	4,478,816	0	4,478,816
211103 Allowances (Inc. Casuals, Temporary)	1,238,971	0	0	1,238,971	1,498,726	0	1,498,726
211105 Missions staff salaries	423,024	0	0	423,024	423,024	0	423,024
213001 Medical expenses (To employees)	59,865	0	0	59,865	71,865	0	71,865
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	5,000	0	5,000
221001 Advertising and Public Relations	7,000	0	0	7,000	10,000	0	10,000
221002 Workshops and Seminars	6,000	0	0	6,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	10,000	0	10,000
221009 Welfare and Entertainment	76,000	0	0	76,000	76,000	0	76,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	25,000	0	25,000
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	10,000	0	10,000
222001 Telecommunications	25,000	0	0	25,000	25,000	0	25,000
222002 Postage and Courier	7,000	0	0	7,000	10,000	0	10,000
222003 Information and communications technology (ICT)	45,000	0	0	45,000	50,000	0	50,000
223001 Property Expenses	2,139	0	0	2,139	0	0	0
223003 Rent – (Produced Assets) to private entities	1,615,484	0	0	1,615,484	1,621,456	0	1,621,456
223004 Guard and Security services	65,500	0	0	65,500	100,000	0	100,000
223005 Electricity	81,000	0	0	81,000	119,562	0	119,562
223006 Water	40,881	0	0	40,881	56,434	0	56,434
224004 Cleaning and Sanitation	0	0	0	0	10,000	0	10,000
226001 Insurances	12,000	0	0	12,000	20,000	0	20,000
227001 Travel inland	77,120	0	0	77,120	55,000	0	55,000
227002 Travel abroad	53,880	0	0	53,880	110,000	0	110,000
227003 Carriage, Haulage, Freight and transport hire	4,000	0	0	4,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	83,751	0	0	83,751	61,750	0	61,750
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	26,200	0	0	26,200	30,000	0	30,000
Investment (Capital Purchases)	75,000	0	0	75,000	2,550,000	0	2,550,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	400,000
312101 Non-Residential Buildings	0	0	0	0	2,100,000	0	2,100,000
312202 Machinery and Equipment	25,000	0	0	25,000	50,000	0	50,000
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
Grand Total Vote 229	4,081,815	0	0	4,081,815	7,028,816	0	7,028,816
<i>Total Excluding Arrears</i>	4,081,815	0	0	4,081,815	7,028,816	0	7,028,816

Vote:229 Mission in Juba

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Juba

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	849,404	0	849,404	0	1,093,159	1,093,159
211105 Missions staff salaries	423,024	0	0	423,024	423,024	0	423,024
213001 Medical expenses (To employees)	0	59,865	0	59,865	0	71,865	71,865
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	76,000	0	76,000	0	76,000	76,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	25,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	25,000	0	25,000	0	25,000	25,000
222002 Postage and Courier	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	50,000	50,000
223003 Rent – (Produced Assets) to private entities	0	1,182,139	0	1,182,139	0	1,492,876	1,492,876
223004 Guard and Security services	0	16,000	0	16,000	0	100,000	100,000
223005 Electricity	0	0	0	0	0	53,562	53,562
223006 Water	0	0	0	0	0	26,434	26,434
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
226001 Insurances	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	47,120	0	47,120	0	40,000	40,000
227002 Travel abroad	0	10,000	0	10,000	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,312	30,312
228002 Maintenance - Vehicles	0	6,400	0	6,400	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	30,000	30,000
Total Cost of Output 01	423,024	2,304,928	0	2,727,952	423,024	3,309,207	3,732,231
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	243,479	0	243,479	0	243,479	243,479
221002 Workshops and Seminars	0	6,000	0	6,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	0	0
222002 Postage and Courier	0	7,000	0	7,000	0	0	0
222003 Information and communications technology (ICT)	0	42,000	0	42,000	0	0	0
223001 Property Expenses	0	2,139	0	2,139	0	0	0
223003 Rent – (Produced Assets) to private entities	0	72,224	0	72,224	0	38,580	38,580
223004 Guard and Security services	0	14,875	0	14,875	0	0	0
223005 Electricity	0	20,000	0	20,000	0	0	0

Vote:229 Mission in Juba

223006 Water	0	8,882	0	8,882	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	15,000	15,000
227002 Travel abroad	0	43,880	0	43,880	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	31,438	0	31,438	0	31,438	31,438
228002 Maintenance - Vehicles	0	13,600	0	13,600	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	23,200	0	23,200	0	0	0
Total Cost of Output 02	0	572,717	0	572,717	0	358,497	358,497
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	146,088	0	146,088	0	162,088	162,088
221001 Advertising and Public Relations	0	7,000	0	7,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	361,121	0	361,121	0	90,000	90,000
223004 Guard and Security services	0	34,625	0	34,625	0	0	0
223005 Electricity	0	61,000	0	61,000	0	66,000	66,000
223006 Water	0	31,999	0	31,999	0	30,000	30,000
226001 Insurances	0	12,000	0	12,000	0	0	0
227002 Travel abroad	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	52,313	0	52,313	0	0	0
Total Cost of Output 04	0	706,146	0	706,146	0	388,088	388,088
Total Cost Of Outputs Provided	423,024	3,583,791	0	4,006,815	423,024	4,055,792	4,478,816
Total Cost for SubProgramme 01	423,024	3,583,791	0	4,006,815	423,024	4,055,792	4,478,816
<i>Total Excluding Arrears</i>	423,024	3,583,791	0	4,006,815	423,024	4,055,792	4,478,816

Development Budget Estimates

Project 0976 Strengthening Mission in Juba

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 165272 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	400,000
312101 Non-Residential Buildings	0	0	0	0	2,100,000	0	2,100,000
Total Cost Of Output 165272	0	0	0	0	2,500,000	0	2,500,000
Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	25,000	0	0	25,000	50,000	0	50,000
Total Cost Of Output 165277	25,000	0	0	25,000	50,000	0	50,000
Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
Total Cost Of Output 165278	50,000	0	0	50,000	0	0	0
Total Cost for Capital Purchases	75,000	0	0	75,000	2,550,000	0	2,550,000
Total Cost for Project: 0976	75,000	0	0	75,000	2,550,000	0	2,550,000
<i>Total Excluding Arrears</i>	75,000	0	0	75,000	2,550,000	0	2,550,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	4,081,815	0	0	4,081,815	7,028,816	0	7,028,816
<i>Total Excluding Arrears</i>	4,081,815	0	0	4,081,815	7,028,816	0	7,028,816
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote:229 Mission in Juba

Grand Total for Vote 229	4,081,815	0	0	4,081,815	7,028,816	0	7,028,816
<i>Total Excluding Arrears</i>	4,081,815	0	0	4,081,815	7,028,816	0	7,028,816

Vote:229 Mission in Juba

Table V4: External Financing to the vote

N/A