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# Vote:229 Mission in Juba

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Draft Estimates</b>		
<b>Programme 15 Governance and Security</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
52 Overseas Mission Services	5,678,816	0	<b>5,678,816</b>
<b>Total For Programme 15</b>	<b>5,678,816</b>	<b>0</b>	<b>5,678,816</b>
<i>Total Excluding Arrears</i>	5,678,816	0	<b>5,678,816</b>
<b>Total Vote 229</b>	<b>5,678,816</b>	<b>0</b>	<b>5,678,816</b>
<i>Total Excluding Arrears</i>	5,678,816	0	<b>5,678,816</b>

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**Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project**

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Sub-SubProgramme 52 Overseas Mission Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters Juba	423,024	4,255,792	0	<b>4,678,816</b>	423,024	4,255,792	<b>4,678,816</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>423,024</b>	<b>4,255,792</b>	<b>0</b>	<b>4,678,816</b>	<b>423,024</b>	<b>4,255,792</b>	<b>4,678,816</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0976 Strengthening Mission in Juba	9,081,000	0	0	<b>9,081,000</b>	0	0	<b>0</b>
1711 Retooling of Mission in Juba	0	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>9,081,000</b>	<b>0</b>	<b>0</b>	<b>9,081,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 52</b>	<b>13,759,816</b>	<b>0</b>	<b>0</b>	<b>13,759,816</b>	<b>5,678,816</b>	<b>0</b>	<b>5,678,816</b>
<i>Total Excluding Arrears</i>	13,759,816	0	0	<b>13,759,816</b>	5,678,816	0	<b>5,678,816</b>
<b>Total Vote 229</b>	<b>13,759,816</b>	<b>0</b>	<b>0</b>	<b>13,759,816</b>	<b>5,678,816</b>	<b>0</b>	<b>5,678,816</b>
<i>Total Excluding Arrears</i>	13,759,816	0	0	<b>13,759,816</b>	5,678,816	0	<b>5,678,816</b>

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,678,816</b>	<b>0</b>	<b>0</b>	<b>4,678,816</b>	<b>4,678,816</b>	<b>0</b>	<b>4,678,816</b>
211103 Allowances (Inc. Casuals, Temporary)	1,588,726	0	0	1,588,726	1,561,638	0	1,561,638
211105 Missions staff salaries	423,024	0	0	423,024	423,024	0	423,024
213001 Medical expenses (To employees)	80,000	0	0	80,000	97,000	0	97,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	5,000
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	10,000
221002 Workshops and Seminars	10,000	0	0	10,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	76,000	0	0	76,000	55,000	0	55,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	30,000	0	30,000
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	5,000	0	5,000
222001 Telecommunications	25,000	0	0	25,000	40,000	0	40,000
222002 Postage and Courier	10,000	0	0	10,000	4,000	0	4,000
222003 Information and communications technology (ICT)	50,000	0	0	50,000	70,000	0	70,000
223003 Rent – (Produced Assets) to private entities	1,721,456	0	0	1,721,456	1,670,754	0	1,670,754
223004 Guard and Security services	90,000	0	0	90,000	90,000	0	90,000
223005 Electricity	119,562	0	0	119,562	100,400	0	100,400
223006 Water	56,434	0	0	56,434	40,000	0	40,000
224004 Cleaning and Sanitation	21,864	0	0	21,864	22,000	0	22,000
226001 Insurances	30,000	0	0	30,000	40,000	0	40,000
227001 Travel inland	20,000	0	0	20,000	75,000	0	75,000
227002 Travel abroad	165,000	0	0	165,000	140,000	0	140,000
227003 Carriage, Haulage, Freight and transport hire	10,312	0	0	10,312	10,000	0	10,000
227004 Fuel, Lubricants and Oils	71,438	0	0	71,438	130,000	0	130,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0
<b>Investment (Capital Purchases)</b>	<b>9,081,000</b>	<b>0</b>	<b>0</b>	<b>9,081,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
312101 Non-Residential Buildings	9,081,000	0	0	9,081,000	1,000,000	0	1,000,000
<b>Grand Total Vote 229</b>	<b>13,759,816</b>	<b>0</b>	<b>0</b>	<b>13,759,816</b>	<b>5,678,816</b>	<b>0</b>	<b>5,678,816</b>
<i>Total Excluding Arrears</i>	13,759,816	0	0	13,759,816	5,678,816	0	5,678,816

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**Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item**

**Sub-SubProgramme 52 Overseas Mission Services**

**Recurrent Budget Estimates**

**Department 01 Headquarters Juba**

<i>Thousand Uganda Shillings</i>							
<b>Outputs Provided</b>	<b>2020/21 Approved Budget</b>				<b>2021/22 Draft Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,183,159	0	<b>1,183,159</b>	0	1,283,159	<b>1,283,159</b>
211105 Missions staff salaries	423,024	0	0	<b>423,024</b>	423,024	0	<b>423,024</b>
213001 Medical expenses (To employees)	0	80,000	0	<b>80,000</b>	0	92,000	<b>92,000</b>
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221001 Advertising and Public Relations	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	76,000	0	<b>76,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	<b>25,000</b>	0	25,000	<b>25,000</b>
221014 Bank Charges and other Bank related costs	0	10,000	0	<b>10,000</b>	0	5,000	<b>5,000</b>
222001 Telecommunications	0	25,000	0	<b>25,000</b>	0	30,000	<b>30,000</b>
222002 Postage and Courier	0	10,000	0	<b>10,000</b>	0	4,000	<b>4,000</b>
222003 Information and communications technology (ICT)	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
223003 Rent – (Produced Assets) to private entities	0	1,592,876	0	<b>1,592,876</b>	0	1,670,754	<b>1,670,754</b>
223004 Guard and Security services	0	90,000	0	<b>90,000</b>	0	90,000	<b>90,000</b>
223005 Electricity	0	53,562	0	<b>53,562</b>	0	100,400	<b>100,400</b>
223006 Water	0	26,434	0	<b>26,434</b>	0	40,000	<b>40,000</b>
224004 Cleaning and Sanitation	0	21,864	0	<b>21,864</b>	0	22,000	<b>22,000</b>
226001 Insurances	0	30,000	0	<b>30,000</b>	0	40,000	<b>40,000</b>
227001 Travel inland	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
227002 Travel abroad	0	90,000	0	<b>90,000</b>	0	140,000	<b>140,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	10,312	0	<b>10,312</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	0	<b>40,000</b>	0	60,000	<b>60,000</b>
228002 Maintenance - Vehicles	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 01</b>	<b>423,024</b>	<b>3,509,207</b>	<b>0</b>	<b>3,932,231</b>	<b>423,024</b>	<b>3,777,313</b>	<b>4,200,337</b>
<b>Budget Output 165202 Consulars services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	243,479	0	<b>243,479</b>	0	223,479	<b>223,479</b>
221002 Workshops and Seminars	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
223003 Rent – (Produced Assets) to private entities	0	38,580	0	<b>38,580</b>	0	0	<b>0</b>
227001 Travel inland	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>

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227002 Travel abroad	0	35,000	0	35,000	0	0	0
227004 Fuel, Lubricants and Oils	0	31,438	0	31,438	0	40,000	40,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>358,497</b>	<b>0</b>	<b>358,497</b>	<b>0</b>	<b>303,479</b>	<b>303,479</b>

## Budget Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	162,088	0	162,088	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	0	90,000	0	90,000	0	0	0
223005 Electricity	0	66,000	0	66,000	0	0	0
223006 Water	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	0	0	0	0	25,000	25,000
227002 Travel abroad	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>388,088</b>	<b>0</b>	<b>388,088</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>

## Budget Output 165205 HIV/AIDS Mainstreaming

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

<b>Total Cost Of Outputs Provided</b>	<b>423,024</b>	<b>4,255,792</b>	<b>0</b>	<b>4,678,816</b>	<b>423,024</b>	<b>4,255,792</b>	<b>4,678,816</b>
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<b>Total Cost for Department 01</b>	<b>423,024</b>	<b>4,255,792</b>	<b>0</b>	<b>4,678,816</b>	<b>423,024</b>	<b>4,255,792</b>	<b>4,678,816</b>
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<i>Total Excluding Arrears</i>	423,024	4,255,792	0	4,678,816	423,024	4,255,792	4,678,816
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## Development Budget Estimates

### Project 0976 Strengthening Mission in Juba

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<b>Budget Output 165272 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	9,081,000	0	0	9,081,000	0	0	0
<b>Total Cost Of Budget Output 165272</b>	<b>9,081,000</b>	<b>0</b>	<b>0</b>	<b>9,081,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>9,081,000</b>	<b>0</b>	<b>0</b>	<b>9,081,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0976</b>	<b>9,081,000</b>	<b>0</b>	<b>0</b>	<b>9,081,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	9,081,000	0	0	9,081,000	0	0	0

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## Project 1711 Retooling of Mission in Juba

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Budget Output 165272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	1,000,000
<i>Total Cost Of Budget Output 165272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<b>Total Cost for Project: 1711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 52</b>	<b>13,759,816</b>	<b>0</b>	<b>0</b>	<b>13,759,816</b>	<b>5,678,816</b>	<b>0</b>	<b>5,678,816</b>
<i>Total Excluding Arrears</i>	<i>13,759,816</i>	<i>0</i>	<i>0</i>	<i>13,759,816</i>	<i>5,678,816</i>	<i>0</i>	<i>5,678,816</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 229</b>	<b>13,759,816</b>	<b>0</b>	<b>0</b>	<b>13,759,816</b>	<b>5,678,816</b>	<b>0</b>	<b>5,678,816</b>
<i>Total Excluding Arrears</i>	<i>13,759,816</i>	<i>0</i>	<i>0</i>	<i>13,759,816</i>	<i>5,678,816</i>	<i>0</i>	<i>5,678,816</i>

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