

# Vote:229 Mission in Juba

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Programme 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>AIA</b>	<b>Total</b>
01 Headquarters Juba	321,200	3,055,175	0	3,376,375	423,024	3,095,175	0	3,518,199
<b>Total Recurrent Budget Estimates for Programme</b>	<b>321,200</b>	<b>3,055,175</b>	<b>0</b>	<b>3,376,375</b>	<b>423,024</b>	<b>3,095,175</b>	<b>0</b>	<b>3,518,199</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>AIA</b>	<b>Total</b>
0976 Strengthening Mission in Juba	2,000,000	0	0	2,000,000	0	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 52</i>	<b>5,376,375</b>	<b>0</b>	<b>0</b>	<b>5,376,375</b>	<b>3,518,199</b>	<b>0</b>	<b>0</b>	<b>3,518,199</b>
<i>Total Excluding Arrears</i>	5,376,375	0	0	5,376,375	3,518,199	0	0	3,518,199
<b>Total Vote 229</b>	<b>5,376,375</b>	<b>0</b>	<b>0</b>	<b>5,376,375</b>	<b>3,518,199</b>	<b>0</b>	<b>0</b>	<b>3,518,199</b>
<i>Total Excluding Arrears</i>	5,376,375	0	0	5,376,375	3,518,199	0	0	3,518,199

# Vote:229 Mission in Juba

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,376,375</b>	<b>0</b>	<b>0</b>	<b>3,376,375</b>	<b>3,518,199</b>	<b>0</b>	<b>0</b>	<b>3,518,199</b>
211103 Allowances	973,969	0	0	973,969	973,970	0	0	973,970
211105 Missions staff salaries	321,200	0	0	321,200	423,024	0	0	423,024
213001 Medical expenses (To employees)	41,000	0	0	41,000	41,000	0	0	41,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	52,000	0	0	52,000
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	0	0	0	0
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	10,000	0	0	10,000	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)	39,000	0	0	39,000	42,000	0	0	42,000
223001 Property Expenses	2,139	0	0	2,139	2,139	0	0	2,139
223003 Rent – (Produced Assets) to private entities	1,444,485	0	0	1,444,485	1,444,484	0	0	1,444,484
223004 Guard and Security services	59,500	0	0	59,500	59,500	0	0	59,500
223005 Electricity	95,200	0	0	95,200	81,200	0	0	81,200
223006 Water	40,882	0	0	40,882	40,882	0	0	40,882
226001 Insurances	12,000	0	0	12,000	12,000	0	0	12,000
227001 Travel inland	25,000	0	0	25,000	30,000	0	0	30,000
227002 Travel abroad	44,000	0	0	44,000	84,000	0	0	84,000
227003 Carriage, Haulage, Freight and transport hire	17,000	0	0	17,000	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	88,000	0	0	88,000	102,000	0	0	102,000
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	26,000	0	0	26,000
<b>Investment (Capital Purchases)</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	0	0	0	0
<b>Grand Total Vote 229</b>	<b>5,376,375</b>	<b>0</b>	<b>0</b>	<b>5,376,375</b>	<b>3,518,199</b>	<b>0</b>	<b>0</b>	<b>3,518,199</b>
<i>Total Excluding Arrears</i>	5,376,375	0	0	5,376,375	3,518,199	0	0	3,518,199

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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	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	584,403	0	<b>584,403</b>	0	584,403	0	<b>584,403</b>
211105 Missions staff salaries	0	0	0	<b>0</b>	423,024	0	0	<b>423,024</b>
213001 Medical expenses (To employees)	0	41,000	0	<b>41,000</b>	0	41,000	0	<b>41,000</b>
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	<b>2,000</b>	0	52,000	0	<b>52,000</b>
221009 Welfare and Entertainment	0	40,000	0	<b>40,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	<b>25,000</b>	0	25,000	0	<b>25,000</b>
222001 Telecommunications	0	25,000	0	<b>25,000</b>	0	25,000	0	<b>25,000</b>
223003 Rent – (Produced Assets) to private entities	0	1,011,139	0	<b>1,011,139</b>	0	1,011,139	0	<b>1,011,139</b>
223004 Guard and Security services	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
227002 Travel abroad	0	10,120	0	<b>10,120</b>	0	40,120	0	<b>40,120</b>
228002 Maintenance - Vehicles	0	6,400	0	<b>6,400</b>	0	6,400	0	<b>6,400</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,758,062</b>	<b>0</b>	<b>1,758,062</b>	<b>423,024</b>	<b>1,798,062</b>	<b>0</b>	<b>2,221,086</b>
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	243,479	0	<b>243,479</b>	0	243,479	0	<b>243,479</b>
221002 Workshops and Seminars	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
221007 Books, Periodicals & Newspapers	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
221014 Bank Charges and other Bank related costs	0	10,000	0	<b>10,000</b>	0	5,000	0	<b>5,000</b>
222002 Postage and Courier	0	7,000	0	<b>7,000</b>	0	7,000	0	<b>7,000</b>
222003 Information and communications technology (ICT)	0	39,000	0	<b>39,000</b>	0	42,000	0	<b>42,000</b>
223001 Property Expenses	0	2,139	0	<b>2,139</b>	0	2,139	0	<b>2,139</b>
223003 Rent – (Produced Assets) to private entities	0	72,224	0	<b>72,224</b>	0	72,224	0	<b>72,224</b>
223004 Guard and Security services	0	14,875	0	<b>14,875</b>	0	14,875	0	<b>14,875</b>
223005 Electricity	0	20,200	0	<b>20,200</b>	0	20,200	0	<b>20,200</b>
223006 Water	0	8,882	0	<b>8,882</b>	0	8,882	0	<b>8,882</b>
227001 Travel inland	0	25,000	0	<b>25,000</b>	0	30,000	0	<b>30,000</b>
227002 Travel abroad	0	33,880	0	<b>33,880</b>	0	43,880	0	<b>43,880</b>
227003 Carriage, Haulage, Freight and transport hire	0	17,000	0	<b>17,000</b>	0	4,000	0	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	36,000	0	<b>36,000</b>	0	36,000	0	<b>36,000</b>
228002 Maintenance - Vehicles	0	13,600	0	<b>13,600</b>	0	13,600	0	<b>13,600</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	23,000	0	<b>23,000</b>	0	23,000	0	<b>23,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>577,279</b>	<b>0</b>	<b>577,279</b>	<b>0</b>	<b>577,279</b>	<b>0</b>	<b>577,279</b>

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

211103 Allowances	0	146,087	0	<b>146,087</b>	0	146,088	0	<b>146,088</b>
211105 Missions staff salaries	321,200	0	0	<b>321,200</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	7,000	0	<b>7,000</b>	0	7,000	0	<b>7,000</b>
223003 Rent – (Produced Assets) to private entities	0	361,121	0	<b>361,121</b>	0	361,121	0	<b>361,121</b>
223004 Guard and Security services	0	34,625	0	<b>34,625</b>	0	34,625	0	<b>34,625</b>
223005 Electricity	0	75,000	0	<b>75,000</b>	0	61,000	0	<b>61,000</b>
223006 Water	0	32,000	0	<b>32,000</b>	0	32,000	0	<b>32,000</b>
226001 Insurances	0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	52,000	0	<b>52,000</b>	0	66,000	0	<b>66,000</b>
<i>Total Cost of Output 04</i>	<i>321,200</i>	<i>719,833</i>	<i>0</i>	<i>1,041,033</i>	<i>0</i>	<i>719,834</i>	<i>0</i>	<i>719,834</i>
<b>Total Cost Of Outputs Provided</b>	<b>321,200</b>	<b>3,055,175</b>	<b>0</b>	<b>3,376,375</b>	<b>423,024</b>	<b>3,095,175</b>	<b>0</b>	<b>3,518,199</b>
<b>Total Cost for SubProgramme 01</b>	<b>321,200</b>	<b>3,055,175</b>	<b>0</b>	<b>3,376,375</b>	<b>423,024</b>	<b>3,095,175</b>	<b>0</b>	<b>3,518,199</b>
<i>Total Excluding Arrears</i>	<i>321,200</i>	<i>3,055,175</i>	<i>0</i>	<i>3,376,375</i>	<i>423,024</i>	<i>3,095,175</i>	<i>0</i>	<i>3,518,199</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>5,376,375</b>	<b>0</b>	<b>0</b>	<b>5,376,375</b>	<b>3,518,199</b>	<b>0</b>	<b>0</b>	<b>3,518,199</b>
<i>Total Excluding Arrears</i>	<i>5,376,375</i>	<i>0</i>	<i>0</i>	<i>5,376,375</i>	<i>3,518,199</i>	<i>0</i>	<i>0</i>	<i>3,518,199</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 229</b>	<b>5,376,375</b>	<b>0</b>	<b>0</b>	<b>5,376,375</b>	<b>3,518,199</b>	<b>0</b>	<b>0</b>	<b>3,518,199</b>
<i>Total Excluding Arrears</i>	<i>5,376,375</i>	<i>0</i>	<i>0</i>	<i>5,376,375</i>	<i>3,518,199</i>	<i>0</i>	<i>0</i>	<i>3,518,199</i>

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# Vote:229

## Mission in Juba

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No Data Found