

Vote:229 Mission in Juba

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	4,055,792	0	4,478,816	423,024	4,255,792	4,678,816
Total Recurrent Budget Estimates for Programme	423,024	4,055,792	0	4,478,816	423,024	4,255,792	4,678,816
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0976 Strengthening Mission in Juba	2,550,000	0	0	2,550,000	9,081,000	0	9,081,000
Total Development Budget Estimates for Programme	2,550,000	0	0	2,550,000	9,081,000	0	9,081,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	7,028,816	0	0	7,028,816	13,759,816	0	13,759,816
<i>Total Excluding Arrears</i>	7,028,816	0	0	7,028,816	13,759,816	0	13,759,816
Total Vote 229	7,028,816	0	0	7,028,816	13,759,816	0	13,759,816
<i>Total Excluding Arrears</i>	7,028,816	0	0	7,028,816	13,759,816	0	13,759,816

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,478,816	0	0	4,478,816	4,678,816	0	4,678,816
211103 Allowances (Inc. Casuals, Temporary)	1,498,726	0	0	1,498,726	1,588,726	0	1,588,726
211105 Missions staff salaries	423,024	0	0	423,024	423,024	0	423,024
213001 Medical expenses (To employees)	71,865	0	0	71,865	80,000	0	80,000
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	10,000	0	10,000
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	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	10,000	0	0	10,000	10,000	0	10,000
222001 Telecommunications	25,000	0	0	25,000	25,000	0	25,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	10,000
222003 Information and communications technology (ICT)	50,000	0	0	50,000	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	1,621,456	0	0	1,621,456	1,721,456	0	1,721,456
223004 Guard and Security services	100,000	0	0	100,000	90,000	0	90,000
223005 Electricity	119,562	0	0	119,562	119,562	0	119,562
223006 Water	56,434	0	0	56,434	56,434	0	56,434
224004 Cleaning and Sanitation	10,000	0	0	10,000	21,864	0	21,864
226001 Insurances	20,000	0	0	20,000	30,000	0	30,000
227001 Travel inland	55,000	0	0	55,000	20,000	0	20,000
227002 Travel abroad	110,000	0	0	110,000	165,000	0	165,000
227003 Carriage, Haulage, Freight and transport hire	50,000	0	0	50,000	10,312	0	10,312
227004 Fuel, Lubricants and Oils	61,750	0	0	61,750	71,438	0	71,438
228002 Maintenance - Vehicles	20,000	0	0	20,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	20,000	0	20,000
Investment (Capital Purchases)	2,550,000	0	0	2,550,000	9,081,000	0	9,081,000
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	400,000	0	0	0
312101 Non-Residential Buildings	2,100,000	0	0	2,100,000	9,081,000	0	9,081,000
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0
Grand Total Vote 229	7,028,816	0	0	7,028,816	13,759,816	0	13,759,816
<i>Total Excluding Arrears</i>	7,028,816	0	0	7,028,816	13,759,816	0	13,759,816

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,093,159	0	1,093,159	0	1,183,159	1,183,159
211105 Missions staff salaries	423,024	0	0	423,024	423,024	0	423,024
213001 Medical expenses (To employees)	0	71,865	0	71,865	0	80,000	80,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	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	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	25,000	0	25,000	0	25,000	25,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	50,000	0	50,000	0	50,000	50,000
223003 Rent – (Produced Assets) to private entities	0	1,492,876	0	1,492,876	0	1,592,876	1,592,876
223004 Guard and Security services	0	100,000	0	100,000	0	90,000	90,000
223005 Electricity	0	53,562	0	53,562	0	53,562	53,562
223006 Water	0	26,434	0	26,434	0	26,434	26,434
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	21,864	21,864
226001 Insurances	0	20,000	0	20,000	0	30,000	30,000
227001 Travel inland	0	40,000	0	40,000	0	20,000	20,000
227002 Travel abroad	0	50,000	0	50,000	0	90,000	90,000
227003 Carriage, Haulage, Freight and transport hire	0	50,000	0	50,000	0	10,312	10,312
227004 Fuel, Lubricants and Oils	0	30,312	0	30,312	0	40,000	40,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	20,000	20,000
Total Cost of Output 01	423,024	3,309,207	0	3,732,231	423,024	3,509,207	3,932,231
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	10,000	0	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	38,580	0	38,580	0	38,580	38,580
227001 Travel inland	0	15,000	0	15,000	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	31,438	0	31,438	0	31,438	31,438
Total Cost of Output 02	0	358,497	0	358,497	0	358,497	358,497
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	162,088	0	162,088	0	162,088	162,088

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223003 Rent – (Produced Assets) to private entities	0	90,000	0	90,000	0	90,000	90,000
223005 Electricity	0	66,000	0	66,000	0	66,000	66,000
223006 Water	0	30,000	0	30,000	0	30,000	30,000
227002 Travel abroad	0	40,000	0	40,000	0	40,000	40,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>388,088</i>	<i>0</i>	<i>388,088</i>	<i>0</i>	<i>388,088</i>	<i>388,088</i>
Total Cost Of Outputs Provided	423,024	4,055,792	0	4,478,816	423,024	4,255,792	4,678,816
Total Cost for SubProgramme 01	423,024	4,055,792	0	4,478,816	423,024	4,255,792	4,678,816
<i>Total Excluding Arrears</i>	<i>423,024</i>	<i>4,055,792</i>	<i>0</i>	<i>4,478,816</i>	<i>423,024</i>	<i>4,255,792</i>	<i>4,678,816</i>

Development Budget Estimates

Project 0976 Strengthening Mission in Juba

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	400,000	0	0	0
312101 Non-Residential Buildings	2,100,000	0	0	2,100,000	9,081,000	0	9,081,000
<i>Total Cost Of Output 165272</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>9,081,000</i>	<i>0</i>	<i>9,081,000</i>
<i>Output 165277 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0
<i>Total Cost Of Output 165277</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>2,550,000</i>	<i>0</i>	<i>0</i>	<i>2,550,000</i>	<i>9,081,000</i>	<i>0</i>	<i>9,081,000</i>
Total Cost for Project: 0976	2,550,000	0	0	2,550,000	9,081,000	0	9,081,000
<i>Total Excluding Arrears</i>	<i>2,550,000</i>	<i>0</i>	<i>0</i>	<i>2,550,000</i>	<i>9,081,000</i>	<i>0</i>	<i>9,081,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	7,028,816	0	0	7,028,816	13,759,816	0	13,759,816
<i>Total Excluding Arrears</i>	<i>7,028,816</i>	<i>0</i>	<i>0</i>	<i>7,028,816</i>	<i>13,759,816</i>	<i>0</i>	<i>13,759,816</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 229	7,028,816	0	0	7,028,816	13,759,816	0	13,759,816
<i>Total Excluding Arrears</i>	<i>7,028,816</i>	<i>0</i>	<i>0</i>	<i>7,028,816</i>	<i>13,759,816</i>	<i>0</i>	<i>13,759,816</i>

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A