

Vote:229

Mission in Juba

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.423	0.106	0.092	25.0%	21.6%	86.5%
	Non Wage	4.256	1.070	0.817	25.1%	19.2%	76.4%
Dev.	GoU	9.081	2.270	0.000	25.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		13.760	3.446	0.909	25.0%	6.6%	26.4%
Total GoU+Ext Fin (MTEF)		13.760	3.446	0.909	25.0%	6.6%	26.4%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		13.760	3.446	0.909	25.0%	6.6%	26.4%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		13.760	3.446	0.909	25.0%	6.6%	26.4%
Total Vote Budget Excluding Arrears		13.760	3.446	0.909	25.0%	6.6%	26.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	13.76	3.45	0.91	25.0%	6.6%	26.4%
Total for Vote	13.76	3.45	0.91	25.0%	6.6%	26.4%

Matters to note in budget execution

1- Spiraling inflation in the Republic of South Sudan has distorted the spending targets and reduced the real value of funds released to the Embassy.

2- Insecurity in the Host country still curtail the Mission's efforts of extending services to the Uganda Diaspora Community in South Sudan.

3- Low level of staffing. The Embassy currently has got 5 Home based staff inclusive of the Head of Mission amidst the enormous task to be accomplished.

4-Insecurity in the entire Country (South Sudan). The efforts of the Mission to offer consular services as one of its functions is often hampered by widespread insecurity in South Sudan.

5- External factors like the reluctance by our Host Government to respond on the requests made. This makes the Mission appear as if it does not perform yet actually the cause is from another Government.

6- High rental costs for the Chancery and staff accommodation.

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Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.256 Bn Shs	SubProgram/Project :01 Headquarters Juba
Reason:	
<i>Items</i>	
105,917,038.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The funds were meant for paying of the per diem and other allowances but it will be expended when the newly posted staff will arrive	
41,250,000.000 UShs	227002 Travel abroad
Reason: There were activities that required travel abroad because the airports were closed due to COVID - 19	
28,551,000.000 UShs	223005 Electricity
Reason: The Mission had stocked fuel that kept in running but this funds will be expended in subsequent quarters	
19,600,000.000 UShs	213001 Medical expenses (To employees)
Reason: Money balance to be paid out in the QR2 for medical insurance for the staff.	
10,859,500.000 UShs	227004 Fuel, Lubricants and Oils
Reason: The funds will be expended in the next quarter for inland travels and official work (refueling the cars)	
2.270 Bn Shs	SubProgram/Project :0976 Strengthening Mission in Juba
Reason:	
<i>Items</i>	
2,270,250,000.000 UShs	312101 Non-Residential Buildings
Reason: The funds were not expended because the contractor had not yet qualified to issued a payment certificate for the construction works. this was because the slowed nature of works as a result of the Covid - 19 pandemic out break.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services
Responsible Officer: Accounting Officer (Mr. Agama Woling Anthony)
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans
Sector Outcomes contributed to by the Programme Outcome

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1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Rating of Uganda's image abroad	Good/Fair/Poor	Good	GOOD

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Juba			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of official visits facilitated	Number	4	1
Number of Visas issued to foreigners travelling to Uganda.	Number	500	11
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	2	0
No. of export markets accessed.	Number	1	0

Performance highlights for the Quarter

- 1- The during the quarter of report, received and handled the repatriation of 23 dead bodies of Ugandan citizens back to Uganda for burial by their relatives.
- 2- The Mission helped 56 referral letters for the Ugandans to travel back to Uganda for further medical attention.
- 3- The Mission authenticated 7 documents which included academic certificates and legal documents.
- 4- Coordinated the official visit of the Rt. Hon. prime Minister of Uganda to South Sudan in October.
- 5- Handled 7 consular cases that presented to the Mission; these cases included matters of nonpayment of Ugandans by their employers in the Host country and alleged human trafficking.
- 6- The Mission was able to issue out 343 Migration permits to both Ugandans in South Sudan and several national residing in the host country. The classification of the migration permits is:- 8 multiple Visa stickers, 3 Gratis Visa stickers and 332 certificates of Identity were issued.
- 7- Paid out all the statutory obligation of the Mission staff and the suppliers.

V3: Details of Releases and Expenditure

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QUARTER 1: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	13.76	3.45	0.91	25.0%	6.6%	26.4%
<i>Class: Outputs Provided</i>	4.68	1.18	0.91	25.1%	19.4%	77.3%
165201 Cooperation frameworks	3.93	0.99	0.88	25.2%	22.3%	88.6%
165202 Consulars services	0.36	0.09	0.01	25.0%	2.7%	10.8%
165204 Promotion of trade, tourism, education, and investment	0.39	0.10	0.02	25.0%	5.8%	23.2%
<i>Class: Capital Purchases</i>	9.08	2.27	0.00	25.0%	0.0%	0.0%
165272 Government Buildings and Administrative Infrastructure	9.08	2.27	0.00	25.0%	0.0%	0.0%
Total for Vote	13.76	3.45	0.91	25.0%	6.6%	26.4%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	4.68	1.18	0.91	25.1%	19.4%	77.3%
211103 Allowances (Inc. Casuals, Temporary)	1.59	0.40	0.29	25.0%	18.3%	73.3%
211105 Missions staff salaries	0.42	0.11	0.09	25.0%	21.6%	86.5%
213001 Medical expenses (To employees)	0.08	0.02	0.00	25.0%	0.5%	2.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.08	0.02	0.01	25.0%	13.2%	52.6%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.00	50.0%	8.0%	16.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	24.0%	96.0%
222001 Telecommunications	0.03	0.01	0.01	25.0%	24.0%	96.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	6.0%	24.0%
222003 Information and communications technology (ICT)	0.05	0.01	0.01	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.72	0.43	0.43	25.0%	25.0%	100.0%
223004 Guard and Security services	0.09	0.02	0.02	25.0%	16.7%	66.7%
223005 Electricity	0.12	0.03	0.00	25.0%	1.1%	4.5%
223006 Water	0.06	0.01	0.01	25.0%	11.7%	46.8%
224004 Cleaning and Sanitation	0.02	0.01	0.01	25.0%	25.6%	102.5%
226001 Insurances	0.03	0.01	0.01	25.0%	37.5%	149.9%
227001 Travel inland	0.02	0.01	0.00	25.0%	12.5%	50.0%
227002 Travel abroad	0.17	0.04	0.00	25.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	0.0%	0.0%

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227004 Fuel, Lubricants and Oils	0.07	0.02	0.01	25.0%	9.8%	39.2%
228002 Maintenance - Vehicles	0.03	0.01	0.01	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	9.08	2.27	0.00	25.0%	0.0%	0.0%
312101 Non-Residential Buildings	9.08	2.27	0.00	25.0%	0.0%	0.0%
Total for Vote	13.76	3.45	0.91	25.0%	6.6%	26.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	13.76	3.45	0.91	25.0%	6.6%	26.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	4.68	1.18	0.91	25.1%	19.4%	77.3%
<i>Development Projects</i>						
0976 Strengthening Mission in Juba	9.08	2.27	0.00	25.0%	0.0%	0.0%
Total for Vote	13.76	3.45	0.91	25.0%	6.6%	26.4%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Juba

Outputs Provided

Output: 01 Cooperation frameworks

A final MOU on power connectivity to supply electricity of 300kva to JUBA, Nimule and Elegu concluded

A draft MOU for the strengthening of the banking sector in South Sudan initiated

01 Uganda National day commemorated in South Sudan.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	291,264
211105 Missions staff salaries	91,532
213001 Medical expenses (To employees)	400
221009 Welfare and Entertainment	10,000
221011 Printing, Stationery, Photocopying and Binding	2,000
221014 Bank Charges and other Bank related costs	2,400
222001 Telecommunications	6,000
222002 Postage and Courier	600
222003 Information and communications technology (ICT)	12,500
223003 Rent – (Produced Assets) to private entities	398,219
223004 Guard and Security services	15,000
223005 Electricity	1,340
223006 Water	6,609
224004 Cleaning and Sanitation	5,600
226001 Insurances	11,245
227001 Travel inland	2,500
227004 Fuel, Lubricants and Oils	7,000
228002 Maintenance - Vehicles	7,500
228003 Maintenance – Machinery, Equipment & Furniture	5,000

Reasons for Variation in performance

There were no Activities held the host country because business was interfered by the out break of the Global pandemic (COVID - 19) which parallelized works in the Host country.

Total	876,709
Wage Recurrent	91,532
Non Wage Recurrent	785,177
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
30 distressed Ugandans in South Sudan supported and repatriated.	The during the quarter of report, received and handled the repatriation of 23 dead bodies of Ugandan citizens back to Uganda for burial by their relatives.	Item 223003 Rent – (Produced Assets) to private entities	Spent 9,645
150 academic, birth and death, and legal documents authenticated	The Mission helped 56 referral letters for the Ugandans to travel back to Uganda for further medical attention.		
100% of the protocol services provided to dignitaries from Uganda to South Sudan and verse versa.	The Mission authenticated 7 documents which included academic certificates and legal documents. coordinated the official visit of the Rt. Hon. prime Minister of Uganda to South Sudan in October.		
100% the eligible applicants provided with consular services	Handled 7 consular cases that presented to the Mission; these cases included matters of non payment of Ugandans by their employers in the Host country; alleged human trafficking.		
2,000 Ugandan diaspora captured in the Mission's data base			
1,000 migration permits issued to Nationals in the Host country to access Uganda for number of reasons.	The Mission was able to issue out 343 Migration permits to both Ugandans in South Sudan and several nationals residing in the host country. the classification of the migration permits is: 8 multiple Visa stickers, 3 Gratis Visa stickers and 332 certificates of Identity were issued.		

Reasons for Variation in performance

No variation to report because the Financial year is still on going.
No variations to report because the financial year is still running.

Total	9,645
Wage Recurrent	0
Non Wage Recurrent	9,645
<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
70 traders provided with market information on potential products for export to South Sudan		223003 Rent – (Produced Assets) to private entities	22,500
30 nationals in South Sudan facilitated with Visas to participate in Ugandan trade expos/exhibitions.			
50% of disputes between Ugandan traders and South Sudanese government reduced.			
3 engagements undertaken by the Mission with relevant stakeholders to follow up on the construction of a border market at Elegu/Nimule.			
01 bilateral exchange visit of the tourism stakeholders in Uganda and South Sudan facilitated.			
10 potential South Sudanese investors provided with information on investment climate and possible bankable projects in Uganda.			
400 South Sudanese applicants provided with information on the schools in Uganda.			
400 students' visas provided to South Sudanese students studying in Uganda.			
Reasons for Variation in performance			

The Activities were interfered by the out break of the Global pandemic (COVID - 19) which parallelized works in the Host country.

Total	22,500
Wage Recurrent	0
Non Wage Recurrent	22,500
AIA	0
Total For SubProgramme	908,854
Wage Recurrent	91,532
Non Wage Recurrent	817,322
AIA	0

Development Projects

Project: 0976 Strengthening Mission in Juba

Capital Purchases

Total For SubProgramme	0
GoU Development	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		GRAND TOTAL	908,854
		Wage Recurrent	91,532
		Non Wage Recurrent	817,322
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Juba

Outputs Provided

Output: 01 Cooperation frameworks

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	291,264
211105 Missions staff salaries	91,532
213001 Medical expenses (To employees)	400
221009 Welfare and Entertainment	10,000
221011 Printing, Stationery, Photocopying and Binding	2,000
221014 Bank Charges and other Bank related costs	2,400
222001 Telecommunications	6,000
222002 Postage and Courier	600
222003 Information and communications technology (ICT)	12,500
223003 Rent – (Produced Assets) to private entities	398,219
223004 Guard and Security services	15,000
223005 Electricity	1,340
223006 Water	6,609
224004 Cleaning and Sanitation	5,600
226001 Insurances	11,245
227001 Travel inland	2,500
227004 Fuel, Lubricants and Oils	7,000
228002 Maintenance - Vehicles	7,500
228003 Maintenance – Machinery, Equipment & Furniture	5,000

Reasons for Variation in performance

There were no Activities held the host country because business was interfered by the out break of the Global pandemic (COVID - 19) which parallelized works in the Host country.

Total	876,708
Wage Recurrent	91,532
Non Wage Recurrent	785,177
AIA	0

Output: 02 Consulars services

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
12 distressed Ugandans in South Sudan supported and repatriated. 37 academic, birth and death, and legal documents authenticated 100% of the protocol services provided to dignitaries from Uganda to South Sudan and vice versa. 100% the eligible applicants provided with consular services 500 Ugandan diaspora captured in the Mission's data base 250 migration permits issued to Nationals in the Host country to access Uganda for number of reasons.	<p>The during the quarter of report, received and handled the repatriation of 23 dead bodies of Ugandan citizens back to Uganda for burial by their relatives.</p> <p>The Mission helped 56 referral letters for the Ugandans to travel back to Uganda for further medical attention.</p> <p>The Mission authenticated 7 documents which included academic certificates and legal documents. coordinated the official visit of the Rt. Hon. prime Minister of Uganda to South Sudan in October. Handled 7 consular cases that presented to the Mission; these cases included matters of non payment of Ugandans by their employers in the Host country; alleged human trafficking.</p> <p>The Mission was able to issue out 343 Migration permits to both Ugandans in South Sudan and several national residing in the host country. the classification of the migration permits is: 8 multiple Visa stickers, 3 Gratis Visa stickers and 332 certificates of Identity were issued.</p>	<p>Item</p> <p>223003 Rent – (Produced Assets) to private entities</p>	<p>Spent</p> <p>9,645</p>

Reasons for Variation in performance

No variation to report because the Financial year is still on going.
No variations to report because the financial year is still running.

Total	9,645
Wage Recurrent	0
Non Wage Recurrent	9,645
<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

10 traders provided with market information on potential products for export to South Sudan 10% of disputes between Ugandan traders and South Sudanese government reduced. 3 potential South Sudanese investors provided with information on investment climate and possible bankable projects in Uganda. 100 South Sudanese applicants provided with information on the schools in Uganda. 100 students' visas provided to South Sudanese students studying in Uganda.	<p>Item</p> <p>223003 Rent – (Produced Assets) to private entities</p>	<p>Spent</p> <p>22,500</p>
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Reasons for Variation in performance

The Activities were interfered by the outbreak of the Global pandemic (COVID - 19) which parallelized works in the Host country.

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	22,500
		Wage Recurrent	0
		Non Wage Recurrent	22,500
		AIA	0
		Total For SubProgramme	908,853
		Wage Recurrent	91,532
		Non Wage Recurrent	817,322
		AIA	0

Development Projects

Project: 0976 Strengthening Mission in Juba

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

.	The Basement and the foundation were lied out.	Item	Spent
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Reasons for Variation in performance

The target of 30% construction was not met because the work pace was slowed down by the effect of the COVID - 19 global spread which led to holding on of the works because the movement of building materials across the borders became hard.

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0
	GRAND TOTAL	908,853
	Wage Recurrent	91,532
	Non Wage Recurrent	817,322
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Juba

Outputs Provided

Output: 01 Cooperation frameworks

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	4,525	0	4,525
211105 Missions staff salaries	14,224	0	14,224
213001 Medical expenses (To employees)	19,600	0	19,600
213002 Incapacity, death benefits and funeral expenses	1,250	0	1,250
221001 Advertising and Public Relations	2,500	0	2,500
221007 Books, Periodicals & Newspapers	2,500	0	2,500
221009 Welfare and Entertainment	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	10,500	0	10,500
221014 Bank Charges and other Bank related costs	100	0	100
222001 Telecommunications	250	0	250
222002 Postage and Courier	1,900	0	1,900
223004 Guard and Security services	7,500	0	7,500
223005 Electricity	12,051	0	12,051
224004 Cleaning and Sanitation	(134)	0	(134)
226001 Insurances	(3,745)	0	(3,745)
227001 Travel inland	2,500	0	2,500
227002 Travel abroad	22,500	0	22,500
227003 Carriage, Haulage, Freight and transport hire	2,578	0	2,578
227004 Fuel, Lubricants and Oils	3,000	0	3,000
Total	112,599	0	112,599
Wage Recurrent	14,224	0	14,224
Non Wage Recurrent	98,375	0	98,375
AIA	0	0	0

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QUARTER 2: Revised Workplan

Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	60,870	0	60,870
221002 Workshops and Seminars	2,500	0	2,500
227002 Travel abroad	8,750	0	8,750
227004 Fuel, Lubricants and Oils	7,860	0	7,860
Total	79,979	0	79,979
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>79,979</i>	<i>0</i>	<i>79,979</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Promotion of trade, tourism, education, and investment

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	40,522	0	40,522
223005 Electricity	16,500	0	16,500
223006 Water	7,500	0	7,500
227002 Travel abroad	10,000	0	10,000
Total	74,522	0	74,522
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>74,522</i>	<i>0</i>	<i>74,522</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0976 Strengthening Mission in Juba

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	2,270,250	0	2,270,250
Total	2,270,250	0	2,270,250
<i>GoU Development</i>	<i>2,270,250</i>	<i>0</i>	<i>2,270,250</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	2,537,351	0	2,537,351
<i>Wage Recurrent</i>	<i>14,224</i>	<i>0</i>	<i>14,224</i>
<i>Non Wage Recurrent</i>	<i>252,876</i>	<i>0</i>	<i>252,876</i>
<i>GoU Development</i>	<i>2,270,250</i>	<i>0</i>	<i>2,270,250</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>