

VOTE: 527 Uganda Embassy in South Sudan, Juba

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 01 AGRO-INDUSTRIALIZATION			
01 Overseas Mission Services	350,000	0	350,000
Total for Programme	350,000	0	350,000
<i>Total Excluding Arrears</i>	350,000	0	350,000
Programme: 04 MANUFACTURING			
01 Overseas Mission Services	200,000	0	200,000
Total for Programme	200,000	0	200,000
<i>Total Excluding Arrears</i>	200,000	0	200,000
Programme: 05 TOURISM DEVELOPMENT			
01 Overseas Mission Services	300,000	0	300,000
Total for Programme	300,000	0	300,000
<i>Total Excluding Arrears</i>	300,000	0	300,000
Programme: 07 PRIVATE SECTOR DEVELOPMENT			
01 Overseas Mission Services	150,000	0	150,000
Total for Programme	150,000	0	150,000
<i>Total Excluding Arrears</i>	150,000	0	150,000
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
01 Overseas Mission Services	50,000	0	50,000
Total for Programme	50,000	0	50,000
<i>Total Excluding Arrears</i>	50,000	0	50,000
Programme: 16 GOVERNANCE AND SECURITY			
01 Overseas Mission Services	4,663,816	0	4,663,816
Total for Programme	4,663,816	0	4,663,816
<i>Total Excluding Arrears</i>	4,663,816	0	4,663,816
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
01 Overseas Mission Services	155,000	0	155,000
Total for Programme	155,000	0	155,000
<i>Total Excluding Arrears</i>	155,000	0	155,000
Grand Total Vote 527	5,868,816	0	5,868,816
<i>Total Excluding Arrears</i>	5,868,816	0	5,868,816

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	350,000	350,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	350,000	350,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	350,000	350,000
Total Excluding Arrears	0	350,000	350,000
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	100,000	100,000
SubProgramme 02 Trade Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	100,000	100,000
Total Excluding Arrears	0	200,000	200,000
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	200,000	200,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	200,000	200,000

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Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 02 Infrastructure, Product Development and Conservation			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	100,000	100,000
Total Excluding Arrears	0	300,000	300,000
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	75,000	75,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	75,000	75,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	75,000	75,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	75,000	75,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	75,000	75,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	75,000	75,000
Total Excluding Arrears	0	150,000	150,000
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000
Total Excluding Arrears	0	50,000	50,000

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Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	423,024	3,240,792	3,663,816
Total Recurrent Budget Estimates for Sub-SubProgramme	423,024	3,240,792	3,663,816
Development Budget Estimates	GoU Dev't	External Fin.	Total
1711 Retooling of Mission in Juba	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	1,000,000	0	1,000,000
Total for Sub Sub Programme 01	1,423,024	3,240,792	4,663,816
Total Excluding Arrears	1,423,024	3,240,792	4,663,816
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	155,000	155,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	155,000	155,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	155,000	155,000
Total Excluding Arrears	0	155,000	155,000
Grand Total Vote 527	1,423,024	4,445,792	5,868,816
Total Excluding Arrears	1,423,024	4,445,792	5,868,816

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Juba, South Sudan			
1711 Retooling of Mission in Juba	1,000,000	0	1,000,000
Total for the Department 001	1,000,000	0	1,000,000
Total Excluding Arrears	1,000,000	0	1,000,000
Grand Total Vote 527	1,000,000	0	1,000,000
Total Excluding Arrears	1,000,000	0	1,000,000

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,908,024	0	1,908,024
212 Social Contributions	130,000	0	130,000
221 General Use of goods and services	973,000	0	973,000
223 Utility and Property Expenses	906,792	0	906,792
225 Professional Services	1,000,000	0	1,000,000
226 Insurances and Licenses	95,000	0	95,000
227 Travel and Transport	776,000	0	776,000
228 Maintenance	80,000	0	80,000
Grand Total Vote 527	5,868,816	0	5,868,816
<i>Total Excluding Arrears</i>	5,868,816	0	5,868,816

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	423,024	0	423,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,485,000	0	1,485,000
212102 Medical expenses (Employees)	110,000	0	110,000
212103 Incapacity benefits (Employees)	20,000	0	20,000
221001 Advertising and Public Relations	330,000	0	330,000
221002 Workshops, Meetings and Seminars	20,000	0	20,000
221007 Books, Periodicals & Newspapers	19,000	0	19,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000
221009 Welfare and Entertainment	387,000	0	387,000
221011 Printing, Stationery, Photocopying and Binding	107,000	0	107,000
221012 Small Office Equipment	40,000	0	40,000
221014 Bank Charges and other Bank related costs	20,000	0	20,000
223003 Rent-Produced Assets-to private entities	700,792	0	700,792
223004 Guard and Security services	50,000	0	50,000
223005 Electricity	106,000	0	106,000
223006 Water	50,000	0	50,000
225201 Consultancy Services-Capital	1,000,000	0	1,000,000
226001 Insurances	95,000	0	95,000
227001 Travel inland	586,000	0	586,000
227002 Travel abroad	30,000	0	30,000
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000
227004 Fuel, Lubricants and Oils	130,000	0	130,000
228002 Maintenance-Transport Equipment	50,000	0	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	30,000
Grand Total Vote 527	5,868,816	0	5,868,816
Total Excluding Arrears	5,868,816	0	5,868,816

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 010031 Access to Regional and International Markets			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
221001 Advertising and Public Relations	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221009 Welfare and Entertainment	0	130,000	130,000
227001 Travel inland	0	75,000	75,000
Total Cost of Budget Output 010031	0	350,000	350,000
Total Cost for Department 001	0	350,000	350,000
Total Excluding Arrears	0	350,000	350,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	350,000	0	350,000
Total Excluding Arrears	350,000	0	350,000
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 000086 Access to Regional and International Markets			
221001 Advertising and Public Relations	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	20,000
227001 Travel inland	0	50,000	50,000
Total Cost of Budget Output 000086	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000
Development Budget Estimates			
	GoU	External Fin.	Total

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Total for Sub-SubProgramme 01	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000
SubProgramme 02 Trade Development			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 000086 Access to Regional and International Markets			
221001 Advertising and Public Relations	0	20,000	20,000
221009 Welfare and Entertainment	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
227001 Travel inland	0	30,000	30,000
Total Cost of Budget Output 000086	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 120009 Tourism Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221001 Advertising and Public Relations	0	70,000	70,000
221009 Welfare and Entertainment	0	50,000	50,000
227001 Travel inland	0	50,000	50,000
Total Cost of Budget Output 120009	0	200,000	200,000
Total Cost for Department 001	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000
SubProgramme 02 Infrastructure, Product Development and Conservation			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 120009 Tourism Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221001 Advertising and Public Relations	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	20,000
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 120009	0	80,000	80,000
Total Cost for Department 001	0	80,000	80,000
Total Excluding Arrears	0	80,000	80,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	80,000	0	80,000
Total Excluding Arrears	80,000	0	80,000
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 190005 Investment Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
221001 Advertising and Public Relations	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	20,000
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 190005	0	75,000	75,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Total Cost for Department 001	0	75,000	75,000
Total Excluding Arrears	0	75,000	75,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	75,000	0	75,000
Total Excluding Arrears	75,000	0	75,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 190005 Investment Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221001 Advertising and Public Relations	0	5,000	5,000
221009 Welfare and Entertainment	0	30,000	30,000
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 190005	0	75,000	75,000
Total Cost for Department 001	0	75,000	75,000
Total Excluding Arrears	0	75,000	75,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	75,000	0	75,000
Total Excluding Arrears	75,000	0	75,000
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 000013 HIV/AIDS Mainstreaming			
221009 Welfare and Entertainment	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 000013 HIV/AIDS Mainstreaming			
227001 Travel inland	0	6,000	6,000
Total Cost of Budget Output 000013	0	20,000	20,000
Budget Output 440003 Diaspora Mobilisation services			
221009 Welfare and Entertainment	0	15,000	15,000
227001 Travel inland	0	5,000	5,000
Total Cost of Budget Output 440003	0	20,000	20,000
Total Cost for Department 001	0	40,000	40,000
Total Excluding Arrears	0	40,000	40,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	40,000	0	40,000
Total Excluding Arrears	40,000	0	40,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 000003 Facilities and Equipment Management			
221001 Advertising and Public Relations	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
221014 Bank Charges and other Bank related costs	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	700,792	700,792
226001 Insurances	0	15,000	15,000
227001 Travel inland	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000
Total Cost of Budget Output 000003	0	940,792	940,792
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,320,000	1,320,000
212103 Incapacity benefits (Employees)	0	20,000	20,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 000014 Administrative and Support Services			
221012 Small Office Equipment	0	40,000	40,000
226001 Insurances	0	80,000	80,000
227001 Travel inland	0	260,000	260,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
Total Cost of Budget Output 000014	0	1,820,000	1,820,000
Total Cost for Department 001	0	2,760,792	2,760,792
Total Excluding Arrears	0	2,760,792	2,760,792
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1711 Retooling of Mission in Juba			
Budget Output 000003 Facilities and Equipment Management			
225201 Consultancy Services-Capital	1,000,000	0	1,000,000
Total Cost of Budget Output 000003	1,000,000	0	1,000,000
Total Cost for Project 1711	1,000,000	0	1,000,000
Total Excluding Arrears	1,000,000	0	1000000
Total for Sub-SubProgramme 01	3,760,792	0	3,760,792
Total Excluding Arrears	3,760,792	0	3,760,792
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan			
Budget Output 560009 Cooperation frameworks and Development Assistance			
221002 Workshops, Meetings and Seminars	0	20,000	20,000
Total Cost of Budget Output 560009	0	20,000	20,000
Total Cost for Department 001	0	20,000	20,000
Total Excluding Arrears	0	20,000	20,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	20,000	0	20,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Total Excluding Arrears	20,000	0	20,000
Grand Total Vote 527	4,800,792	0	4,800,792
Total Excluding Arrears	4,800,792	0	4,800,792

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Table V7: External Financing for the Vote

N / A