

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.423	0.423	0.423	0.423	0.423	0.423
	Non-Wage	3.546	3.646	3.646	3.646	3.646	3.546
Devt.	GoU	0.000	1.050	1.050	0.000	1.050	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.969	5.119	5.119	4.069	5.119	3.969
Total GoU+Ext Fin (MTEF)		3.969	5.119	5.119	4.069	5.119	3.969
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.969	5.119	5.119	4.069	5.119	3.969
Total Vote Budget Excluding Arrears		3.969	5.119	5.119	4.069	5.119	3.969

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

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	0	0	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	50,000	50,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	50,000	50,000
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	0	0	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	50,000	50,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	50,000	50,000
Total for Programme 05	0	0	0	0	100,000	100,000

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Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	150,000	150,000	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	150,000	150,000	0	150,000	150,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	150,000	150,000	0	150,000	150,000
Total for Programme 07	0	150,000	150,000	0	150,000	150,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	423,024	3,240,792	3,663,816	423,024	3,240,792	3,663,816
Total Recurrent Budget Estimates for Sub-SubProgramme	423,024	3,240,792	3,663,816	423,024	3,240,792	3,663,816
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1711 Retooling of Mission in Juba	0	0	0	1,050,000	0	1,050,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	1,050,000	0	1,050,000
<i>Total for Sub Sub Programme 01</i>	423,024	3,240,792	3,663,816	1,473,024	3,240,792	4,713,816
Total for Programme 16	423,024	3,240,792	3,663,816	1,473,024	3,240,792	4,713,816
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	155,000	155,000	0	155,000	155,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	155,000	155,000	0	155,000	155,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	155,000	155,000	0	155,000	155,000
Total for Programme 18	0	155,000	155,000	0	155,000	155,000
Grand Total Vote 527	423,024	3,545,792	3,968,816	1,473,024	3,645,792	5,118,816
Total Excluding Arrears	423,024	3,545,792	3,968,816	1,473,024	3,645,792	5,118,816

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,848,024	0	1,848,024	1,908,024	0	1,908,024
212 Social Contributions	121,400	0	121,400	121,400	0	121,400
221 General Use of goods and services	388,500	0	388,500	428,500	0	428,500
223 Utility and Property Expenses	995,892	0	995,892	995,892	0	995,892
226 Insurances and Licenses	30,000	0	30,000	30,000	0	30,000
227 Travel and Transport	450,000	0	450,000	450,000	0	450,000
228 Maintenance	135,000	0	135,000	135,000	0	135,000
312 Acquisition of Produced Assets	0	0	0	1,050,000	0	1,050,000
Grand Total Vote 527	3,968,816	0	3,968,816	5,118,816	0	5,118,816
Total Excluding Arrears	3,968,816	0	3,968,816	5,118,816	0	5,118,816

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	423,024	0	423,024	423,024	0	423,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,425,000	0	1,425,000	1,485,000	0	1,485,000
212102 Medical expenses (Employees)	101,400	0	101,400	101,400	0	101,400
212103 Incapacity benefits (Employees)	20,000	0	20,000	20,000	0	20,000
221001 Advertising and Public Relations	80,000	0	80,000	100,000	0	100,000
221003 Staff Training	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000	30,000	0	30,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000	50,000	0	50,000
221009 Welfare and Entertainment	63,500	0	63,500	63,500	0	63,500
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	100,000	0	100,000
221012 Small Office Equipment	40,000	0	40,000	40,000	0	40,000
221014 Bank Charges and other Bank related costs	25,000	0	25,000	25,000	0	25,000
223003 Rent-Produced Assets-to private entities	780,892	0	780,892	780,892	0	780,892
223004 Guard and Security services	45,000	0	45,000	45,000	0	45,000
223005 Electricity	120,000	0	120,000	120,000	0	120,000
223006 Water	50,000	0	50,000	50,000	0	50,000
226001 Insurances	30,000	0	30,000	30,000	0	30,000
227001 Travel inland	110,000	0	110,000	145,000	0	145,000
227003 Carriage, Haulage, Freight and transport hire	45,000	0	45,000	45,000	0	45,000
227004 Fuel, Lubricants and Oils	295,000	0	295,000	260,000	0	260,000
228002 Maintenance-Transport Equipment	55,000	0	55,000	55,000	0	55,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	30,000	30,000	0	30,000
228004 Maintenance-Other Fixed Assets	50,000	0	50,000	50,000	0	50,000
312121 Non-Residential Buildings - Acquisition	0	0	0	1,050,000	0	1,050,000
Grand Total Vote 527	3,968,816	0	3,968,816	5,118,816	0	5,118,816
Total Excluding Arrears	3,968,816	0	3,968,816	5,118,816	0	5,118,816

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Budget Output 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	50,000	50,000
Total Cost for Department 001	0	0	0	0	50,000	50,000
Total Excluding Arrears	0	0	0	0	50,000	50,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	50,000	0	50,000
Total Excluding Arrears	0	0	0	50,000	0	50,000
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Budget Output 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	50,000	50,000
Total Cost for Department 001	0	0	0	0	50,000	50,000
Total Excluding Arrears	0	0	0	0	50,000	50,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	50,000	0	50,000
Total Excluding Arrears	0	0	0	50,000	0	50,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
<i>Budget Output 000088 Investment Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
<i>Total Cost of Budget Output 000088</i>	0	150,000	150,000	0	150,000	150,000
Total Cost for Department 001	0	150,000	150,000	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	150,000	150,000	0	150,000	150,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	150,000	0	150,000	150,000	0	150,000
<i>Total Excluding Arrears</i>	150,000	0	150,000	150,000	0	150,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	423,024	0	423,024	423,024	0	423,024
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,360,000	1,360,000	0	1,360,000	1,360,000
212102 Medical expenses (Employees)	0	101,400	101,400	0	101,400	101,400
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	30,000	30,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	3,500	3,500	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
221012 Small Office Equipment	0	40,000	40,000	0	40,000	40,000
221014 Bank Charges and other Bank related costs	0	25,000	25,000	0	25,000	25,000
223003 Rent-Produced Assets-to private entities	0	780,892	780,892	0	780,892	780,892
223004 Guard and Security services	0	45,000	45,000	0	45,000	45,000
223005 Electricity	0	120,000	120,000	0	120,000	120,000
223006 Water	0	50,000	50,000	0	50,000	50,000
226001 Insurances	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	65,000	65,000	0	65,000	65,000
227003 Carriage, Haulage, Freight and transport hire	0	45,000	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	260,000	260,000	0	260,000	260,000
228002 Maintenance-Transport Equipment	0	55,000	55,000	0	55,000	55,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 000014	423,024	3,240,792	3,663,816	423,024	3,240,792	3,663,816
Total Cost for Department 001	423,024	3,240,792	3,663,816	423,024	3,240,792	3,663,816
Total Excluding Arrears	423,024	3,240,792	3,663,816	423,024	3,240,792	3,663,816
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1711 Retooling of Mission in Juba						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	1,050,000	0	1,050,000
Total Cost of Budget Output 000003	0	0	0	1,050,000	0	1,050,000
Total Cost for Project 1711	0	0	0	1,050,000	0	1,050,000
Total Excluding Arrears	0	0	0	1,050,000	0	1,050,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Total for Sub-SubProgramme 01	3,663,816	0	3,663,816	4,713,816	0	4,713,816
<i>Total Excluding Arrears</i>	3,663,816	0	3,663,816	4,713,816	0	4,713,816
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	20,000	20,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	0	0
<i>Total Cost of Budget Output 560009</i>	0	155,000	155,000	0	155,000	155,000
Total Cost for Department 001	0	155,000	155,000	0	155,000	155,000
<i>Total Excluding Arrears</i>	0	155,000	155,000	0	155,000	155,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	155,000	0	155,000	155,000	0	155,000
<i>Total Excluding Arrears</i>	155,000	0	155,000	155,000	0	155,000
Grand Total Vote 527	3,968,816	0	3,968,816	5,118,816	0	5,118,816
<i>Total Excluding Arrears</i>	3,968,816	0	3,968,816	5,118,816	0	5,118,816

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	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	0	0	0	1,050,000	0	1,050,000
Total Development for the Department 001	0	0	0	1,050,000	0	1,050,000
<i>Total Excluding Arrears</i>	0	0	0	1,050,000	0	1,050,000
Grand Total Vote	0	0	0	1,050,000	0	1,050,000
<i>Total Excluding Arrears</i>	0	0	0	1,050,000	0	1,050,000