

VOTE: 527 Uganda Embassy in South Sudan, Juba

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000	100,000	0	100,000
Programme: 07 Private Sector Development						
01 Overseas Mission Services	150,000	0	150,000	150,000	0	150,000
Total for Programme	150,000	0	150,000	150,000	0	150,000
Total Excluding Arrears	150,000	0	150,000	150,000	0	150,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	4,713,816	0	4,713,816	5,663,816	0	5,663,816
Total for Programme	4,713,816	0	4,713,816	5,663,816	0	5,663,816
Total Excluding Arrears	4,713,816	0	4,713,816	5,663,816	0	5,663,816
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	155,000	0	155,000	155,000	0	155,000
Total for Programme	155,000	0	155,000	155,000	0	155,000
Total Excluding Arrears	155,000	0	155,000	155,000	0	155,000
Grand Total Vote 527	5,118,816	0	5,118,816	6,068,816	0	6,068,816
Total Excluding Arrears	5,118,816	0	5,118,816	6,068,816	0	6,068,816

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Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	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 Vote Function	0	150,000	150,000	0	150,000	150,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	150,000	150,000	0	150,000	150,000
Total Excluding Arrears	0	150,000	150,000	0	150,000	150,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Juba, South Sudan	423,024	3,240,792	3,663,816	423,024	5,240,792	5,663,816
Total Recurrent Budget Estimates for Vote Function	423,024	3,240,792	3,663,816	423,024	5,240,792	5,663,816
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1711 Retooling of Mission in Juba	1,050,000	0	1,050,000	0	0	0
Total Development Budget Estimates for Vote Function	1,050,000	0	1,050,000	0	0	0
Total for Vote Function 01	1,473,024	3,240,792	4,713,816	423,024	5,240,792	5,663,816
Total Excluding Arrears	1,473,024	3,240,792	4,713,816	423,024	5,240,792	5,663,816

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Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	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 Vote Function	0	155,000	155,000	0	155,000	155,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	155,000	155,000	0	155,000	155,000
Total Excluding Arrears	0	155,000	155,000	0	155,000	155,000
Grand Total Vote 527	1,473,024	3,645,792	5,118,816	423,024	5,645,792	6,068,816
Total Excluding Arrears	1,473,024	3,645,792	5,118,816	423,024	5,645,792	6,068,816

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Juba, South Sudan						
1711 Retooling of Mission in Juba	1,050,000	0	1,050,000	0	0	0
Total for the Department 001	1,050,000	0	1,050,000	0	0	0
Total Excluding Arrears	1,050,000	0	1,050,000	0	0	0
Grand Total Vote	1,050,000	0	1,050,000	0	0	0
Total Excluding Arrears	1,050,000	0	1,050,000	0	0	0

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,908,024	0	1,908,024	2,355,336	0	2,355,336
212 Social Contributions	121,400	0	121,400	121,400	0	121,400
221 General Use of goods and services	428,500	0	428,500	1,535,080	0	1,535,080
223 Utility and Property Expenses	995,892	0	995,892	747,000	0	747,000
226 Insurances and Licenses	30,000	0	30,000	55,000	0	55,000
227 Travel and Transport	450,000	0	450,000	1,030,000	0	1,030,000
228 Maintenance	135,000	0	135,000	225,000	0	225,000
312 Acquisition of Produced Assets	1,050,000	0	1,050,000	0	0	0
Grand Total Vote 527	5,118,816	0	5,118,816	6,068,816	0	6,068,816
Total Excluding Arrears	5,118,816	0	5,118,816	6,068,816	0	6,068,816

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	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)	1,485,000	0	1,485,000	1,932,312	0	1,932,312
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	100,000	0	100,000	302,000	0	302,000
221002 Workshops, Meetings and Seminars	0	0	0	605,580	0	605,580
221003 Staff Training	20,000	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000	104,000	0	104,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000	200,000	0	200,000
221009 Welfare and Entertainment	63,500	0	63,500	3,500	0	3,500
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	260,000	0	260,000
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	0	0	0
223003 Rent-Produced Assets-to private entities	780,892	0	780,892	492,000	0	492,000
223004 Guard and Security services	45,000	0	45,000	45,000	0	45,000
223005 Electricity	120,000	0	120,000	140,000	0	140,000
223006 Water	50,000	0	50,000	70,000	0	70,000
226001 Insurances	30,000	0	30,000	55,000	0	55,000
227001 Travel inland	145,000	0	145,000	445,000	0	445,000
227002 Travel abroad	0	0	0	255,000	0	255,000
227003 Carriage, Haulage, Freight and transport hire	45,000	0	45,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	260,000	0	260,000	310,000	0	310,000
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	50,000	0	50,000
228004 Maintenance-Other Fixed Assets	50,000	0	50,000	120,000	0	120,000

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Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312121 Non-Residential Buildings - Acquisition	1,050,000	0	1,050,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	0	0	0
Grand Total Vote 527	5,118,816	0	5,118,816	6,068,816	0	6,068,816
Total Excluding Arrears	5,118,816	0	5,118,816	6,068,816	0	6,068,816

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	30,000	30,000
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 120009	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000	100,000	0	100,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Key Service Area 000088 Investment Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	75,000	75,000
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	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 07 Private Sector Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Key Service Area 000088 Investment Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	25,000	25,000
227001 Travel inland	0	25,000	25,000	0	20,000	20,000
Total Cost of Key Service Area 000088	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
Total Excluding Arrears	0	150,000	150,000	0	150,000	150,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	150,000	0	150,000	150,000	0	150,000
Total Excluding Arrears	150,000	0	150,000	150,000	0	150,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Key Service Area 000014 Administrative and Support Services						
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	1,777,312	1,777,312
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	272,000	272,000
221002 Workshops, Meetings and Seminars	0	0	0	0	605,580	605,580
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	104,000	104,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	150,000	150,000
221009 Welfare and Entertainment	0	3,500	3,500	0	3,500	3,500

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	185,000	185,000
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	0	0
223003 Rent-Produced Assets-to private entities	0	780,892	780,892	0	492,000	492,000
223004 Guard and Security services	0	45,000	45,000	0	45,000	45,000
223005 Electricity	0	120,000	120,000	0	140,000	140,000
223006 Water	0	50,000	50,000	0	70,000	70,000
226001 Insurances	0	30,000	30,000	0	55,000	55,000
227001 Travel inland	0	65,000	65,000	0	370,000	370,000
227002 Travel abroad	0	0	0	0	255,000	255,000
227003 Carriage, Haulage, Freight and transport hire	0	45,000	45,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	260,000	260,000	0	310,000	310,000
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	50,000	50,000
228004 Maintenance-Other Fixed Assets	0	50,000	50,000	0	120,000	120,000
Total Cost of Key Service Area 000014	423,024	3,240,792	3,663,816	423,024	5,240,792	5,663,816
Total Cost for Department 001	423,024	3,240,792	3,663,816	423,024	5,240,792	5,663,816
Total Excluding Arrears	423,024	3,240,792	3,663,816	423,024	5,240,792	5,663,816
Development Budget Estimates						
GoU			External Fin. Total	GoU External Fin. Total		
Project 1711 Retooling of Mission in Juba						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	1,050,000	0	1,050,000	0	0	0
Total Cost of Key Service Area 000003	1,050,000	0	1,050,000	0	0	0
Total Cost for Project 1711	1,050,000	0	1,050,000	0	0	0
Total Excluding Arrears	1,050,000	0	1,050,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
Total for Vote Function 01	4,713,816	0	4,713,816	5,663,816	0	5,663,816
Total Excluding Arrears	4,713,816	0	4,713,816	5,663,816	0	5,663,816
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Juba, South Sudan						
Key Service Area 560009 Cooperation frameworks and Development Assistance						
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	55,000	55,000	0	55,000	55,000
Total Cost of Key Service Area 560009	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
Total Excluding Arrears	0	155,000	155,000	0	155,000	155,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	155,000	0	155,000	155,000	0	155,000
Total Excluding Arrears	155,000	0	155,000	155,000	0	155,000
Grand Total Vote 527	5,118,816	0	5,118,816	6,068,816	0	6,068,816
Total Excluding Arrears	5,118,816	0	5,118,816	6,068,816	0	6,068,816

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142204	Visa fees	0.000	0.003
142206	Other migration permits (excluding passport and visa fees)	0.000	0.120
142222	Issuance of identification documents	0.000	0.000
142223	Document certification fees	0.000	0.030
Total		0.000	0.153