

Vote:206 Mission in Kenya

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Nairobi	307,936	3,081,256	0	3,389,193	339,136	3,354,256	3,693,393
Total Recurrent Budget Estimates for Programme	307,936	3,081,256	0	3,389,193	339,136	3,354,256	3,693,393
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0892 Strengthening Mission in Kenya	7,000	0	0	7,000	1,068,783	0	1,068,783
Total Development Budget Estimates for Programme	7,000	0	0	7,000	1,068,783	0	1,068,783
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,396,193	0	0	3,396,193	4,762,176	0	4,762,176
<i>Total Excluding Arrears</i>	3,396,193	0	0	3,396,193	4,762,176	0	4,762,176
Total Vote 206	3,396,193	0	0	3,396,193	4,762,176	0	4,762,176
<i>Total Excluding Arrears</i>	3,396,193	0	0	3,396,193	4,762,176	0	4,762,176

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,389,193	0	0	3,389,193	3,693,393	0	3,693,393
211103 Allowances (Inc. Casuals, Temporary)	1,144,519	0	0	1,144,519	1,474,519	0	1,474,519
211105 Missions staff salaries	307,936	0	0	307,936	339,136	0	339,136
212201 Social Security Contributions	20,979	0	0	20,979	20,979	0	20,979
213001 Medical expenses (To employees)	117,184	0	0	117,184	267,184	0	267,184
221001 Advertising and Public Relations	35,744	0	0	35,744	35,744	0	35,744
221002 Workshops and Seminars	144,862	0	0	144,862	114,862	0	114,862
221007 Books, Periodicals & Newspapers	21,382	0	0	21,382	21,382	0	21,382
221009 Welfare and Entertainment	149,240	0	0	149,240	149,240	0	149,240
221011 Printing, Stationery, Photocopying and Binding	37,880	0	0	37,880	37,880	0	37,880
221012 Small Office Equipment	11,690	0	0	11,690	11,690	0	11,690
222001 Telecommunications	56,092	0	0	56,092	56,092	0	56,092
222003 Information and communications technology (ICT)	10,704	0	0	10,704	10,704	0	10,704
223001 Property Expenses	4,693	0	0	4,693	4,693	0	4,693
223003 Rent – (Produced Assets) to private entities	299,689	0	0	299,689	389,689	0	389,689
223004 Guard and Security services	170,636	0	0	170,636	170,636	0	170,636
223005 Electricity	38,619	0	0	38,619	38,619	0	38,619
223006 Water	32,699	0	0	32,699	32,699	0	32,699
226001 Insurances	42,272	0	0	42,272	42,272	0	42,272
227001 Travel inland	79,309	0	0	79,309	92,309	0	92,309
227002 Travel abroad	102,286	0	0	102,286	102,286	0	102,286
227003 Carriage, Haulage, Freight and transport hire	73,617	0	0	73,617	73,617	0	73,617
227004 Fuel, Lubricants and Oils	32,058	0	0	32,058	32,058	0	32,058
228001 Maintenance - Civil	415,000	0	0	415,000	115,000	0	115,000
228002 Maintenance - Vehicles	40,104	0	0	40,104	60,104	0	60,104
Investment (Capital Purchases)	7,000	0	0	7,000	1,068,783	0	1,068,783
312101 Non-Residential Buildings	0	0	0	0	1,068,783	0	1,068,783
312202 Machinery and Equipment	7,000	0	0	7,000	0	0	0
Grand Total Vote 206	3,396,193	0	0	3,396,193	4,762,176	0	4,762,176
<i>Total Excluding Arrears</i>	3,396,193	0	0	3,396,193	4,762,176	0	4,762,176

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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 Nairobi

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,134,519	0	1,134,519	0	1,464,519	1,464,519
211105 Missions staff salaries	307,936	0	0	307,936	339,136	0	339,136
212201 Social Security Contributions	0	20,979	0	20,979	0	20,979	20,979
213001 Medical expenses (To employees)	0	117,184	0	117,184	0	267,184	267,184
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	9,382	0	9,382	0	9,382	9,382
221009 Welfare and Entertainment	0	18,472	0	18,472	0	73,768	73,768
223003 Rent – (Produced Assets) to private entities	0	152,755	0	152,755	0	242,755	242,755
223004 Guard and Security services	0	167,636	0	167,636	0	167,636	167,636
227001 Travel inland	0	71,957	0	71,957	0	84,957	84,957
227002 Travel abroad	0	90,106	0	90,106	0	90,106	90,106
227003 Carriage, Haulage, Freight and transport hire	0	73,617	0	73,617	0	73,617	73,617
227004 Fuel, Lubricants and Oils	0	27,498	0	27,498	0	27,498	27,498
228001 Maintenance - Civil	0	400,000	0	400,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	40,104	0	40,104	0	60,104	60,104
Total Cost of Output 01	307,936	2,334,208	0	2,642,145	339,136	2,692,504	3,031,640
Output 165202 Consulars services							
221001 Advertising and Public Relations	0	9,068	0	9,068	0	9,068	9,068
221002 Workshops and Seminars	0	6,292	0	6,292	0	6,292	6,292
221009 Welfare and Entertainment	0	57,000	0	57,000	0	57,000	57,000
221011 Printing, Stationery, Photocopying and Binding	0	33,400	0	33,400	0	33,400	33,400
221012 Small Office Equipment	0	8,190	0	8,190	0	8,190	8,190
222001 Telecommunications	0	51,892	0	51,892	0	51,892	51,892
222003 Information and communications technology (ICT)	0	6,704	0	6,704	0	6,704	6,704
223001 Property Expenses	0	4,693	0	4,693	0	4,693	4,693
223003 Rent – (Produced Assets) to private entities	0	146,934	0	146,934	0	146,934	146,934
223005 Electricity	0	38,619	0	38,619	0	38,619	38,619
223006 Water	0	32,699	0	32,699	0	32,699	32,699
226001 Insurances	0	42,272	0	42,272	0	42,272	42,272
228001 Maintenance - Civil	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Output 02	0	452,763	0	452,763	0	452,763	452,763
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	26,676	0	26,676	0	26,676	26,676
221002 Workshops and Seminars	0	128,570	0	128,570	0	98,570	98,570

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221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	73,768	0	73,768	0	18,472	18,472
221011 Printing, Stationery, Photocopying and Binding	0	4,480	0	4,480	0	4,480	4,480
221012 Small Office Equipment	0	3,500	0	3,500	0	3,500	3,500
222001 Telecommunications	0	4,200	0	4,200	0	4,200	4,200
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	4,000	4,000
223004 Guard and Security services	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	7,352	0	7,352	0	7,352	7,352
227002 Travel abroad	0	12,180	0	12,180	0	12,180	12,180
227004 Fuel, Lubricants and Oils	0	4,560	0	4,560	0	4,560	4,560
Total Cost of Output 04	0	294,286	0	294,286	0	208,990	208,990
Total Cost Of Outputs Provided	307,936	3,081,256	0	3,389,193	339,136	3,354,256	3,693,393
Total Cost for SubProgramme 01	307,936	3,081,256	0	3,389,193	339,136	3,354,256	3,693,393
<i>Total Excluding Arrears</i>	307,936	3,081,256	0	3,389,193	339,136	3,354,256	3,693,393

Development Budget Estimates

Project 0892 Strengthening Mission in Kenya

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	1,068,783	0	1,068,783
Total Cost Of Output 165272	0	0	0	0	1,068,783	0	1,068,783
<i>Output 165277 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	7,000	0	0	7,000	0	0	0
Total Cost Of Output 165277	7,000	0	0	7,000	0	0	0
Total Cost for Capital Purchases	7,000	0	0	7,000	1,068,783	0	1,068,783
Total Cost for Project: 0892	7,000	0	0	7,000	1,068,783	0	1,068,783
<i>Total Excluding Arrears</i>	7,000	0	0	7,000	1,068,783	0	1,068,783
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	3,396,193	0	0	3,396,193	4,762,176	0	4,762,176
<i>Total Excluding Arrears</i>	3,396,193	0	0	3,396,193	4,762,176	0	4,762,176
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 206	3,396,193	0	0	3,396,193	4,762,176	0	4,762,176
<i>Total Excluding Arrears</i>	3,396,193	0	0	3,396,193	4,762,176	0	4,762,176

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Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
Total External Project Financing For Vote 206	0.00	0.00