

Vote:206 Mission in Kenya

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Nairobi	339,136	3,354,256	0	3,693,393	339,136	3,054,256	3,393,393
Total Recurrent Budget Estimates for Programme	339,136	3,354,256	0	3,693,393	339,136	3,054,256	3,393,393
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0892 Strengthening Mission in Kenya	1,068,783	0	0	1,068,783	33,000	0	33,000
Total Development Budget Estimates for Programme	1,068,783	0	0	1,068,783	33,000	0	33,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,762,176	0	0	4,762,176	3,426,393	0	3,426,393
<i>Total Excluding Arrears</i>	4,762,176	0	0	4,762,176	3,426,393	0	3,426,393
Total Vote 206	4,762,176	0	0	4,762,176	3,426,393	0	3,426,393
<i>Total Excluding Arrears</i>	4,762,176	0	0	4,762,176	3,426,393	0	3,426,393

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,693,393	0	0	3,693,393	3,393,393	0	3,393,393
211103 Allowances (Inc. Casuals, Temporary)	1,474,519	0	0	1,474,519	1,204,519	0	1,204,519
211105 Missions staff salaries	339,136	0	0	339,136	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)	267,184	0	0	267,184	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	114,862	0	0	114,862	104,862	0	104,862
221007 Books, Periodicals & Newspapers	21,382	0	0	21,382	41,382	0	41,382
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	31,690	0	31,690
222001 Telecommunications	56,092	0	0	56,092	36,092	0	36,092
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	24,693	0	24,693
223003 Rent – (Produced Assets) to private entities	389,689	0	0	389,689	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	12,699	0	12,699
226001 Insurances	42,272	0	0	42,272	42,272	0	42,272
227001 Travel inland	92,309	0	0	92,309	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	115,000	0	0	115,000	75,000	0	75,000
228002 Maintenance - Vehicles	60,104	0	0	60,104	60,104	0	60,104
Investment (Capital Purchases)	1,068,783	0	0	1,068,783	33,000	0	33,000
312101 Non-Residential Buildings	1,068,783	0	0	1,068,783	0	0	0
312202 Machinery and Equipment	0	0	0	0	33,000	0	33,000
Grand Total Vote 206	4,762,176	0	0	4,762,176	3,426,393	0	3,426,393
<i>Total Excluding Arrears</i>	4,762,176	0	0	4,762,176	3,426,393	0	3,426,393

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,464,519	0	1,464,519	0	1,164,519	1,164,519
211105 Missions staff salaries	339,136	0	0	339,136	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	267,184	0	267,184	0	267,184	267,184
221002 Workshops and Seminars	0	10,000	0	10,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	9,382	0	9,382	0	29,382	29,382
221009 Welfare and Entertainment	0	73,768	0	73,768	0	73,768	73,768
223003 Rent – (Produced Assets) to private entities	0	242,755	0	242,755	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	84,957	0	84,957	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	100,000	0	100,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	60,104	0	60,104	0	60,104	60,104
Total Cost of Output 01	339,136	2,692,504	0	3,031,640	339,136	2,392,504	2,731,640
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	28,190	28,190
222001 Telecommunications	0	51,892	0	51,892	0	31,892	31,892
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	24,693	24,693
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	12,699	12,699
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	40,000	40,000
221001 Advertising and Public Relations	0	26,676	0	26,676	0	26,676	26,676
221002 Workshops and Seminars	0	98,570	0	98,570	0	68,570	68,570

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221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	18,472	0	18,472	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	208,990	0	208,990	0	208,990	208,990
Total Cost Of Outputs Provided	339,136	3,354,256	0	3,693,393	339,136	3,054,256	3,393,393
Total Cost for SubProgramme 01	339,136	3,354,256	0	3,693,393	339,136	3,054,256	3,393,393
<i>Total Excluding Arrears</i>	339,136	3,354,256	0	3,693,393	339,136	3,054,256	3,393,393

Development Budget Estimates

Project 0892 Strengthening Mission in Kenya

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	1,068,783	0	0	1,068,783	0	0	0
Total Cost Of Output 165272	1,068,783	0	0	1,068,783	0	0	0
<i>Output 165276 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	33,000	0	33,000
Total Cost Of Output 165276	0	0	0	0	33,000	0	33,000
Total Cost for Capital Purchases	1,068,783	0	0	1,068,783	33,000	0	33,000
Total Cost for Project: 0892	1,068,783	0	0	1,068,783	33,000	0	33,000
<i>Total Excluding Arrears</i>	1,068,783	0	0	1,068,783	33,000	0	33,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	4,762,176	0	0	4,762,176	3,426,393	0	3,426,393
<i>Total Excluding Arrears</i>	4,762,176	0	0	4,762,176	3,426,393	0	3,426,393
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 206	4,762,176	0	0	4,762,176	3,426,393	0	3,426,393
<i>Total Excluding Arrears</i>	4,762,176	0	0	4,762,176	3,426,393	0	3,426,393

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A