

# Vote:206 Mission in Kenya

**Table V1: Summary Of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Programme 52 Overseas Mission Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters Nairobi	339,136	3,354,256	0	<b>3,693,393</b>	339,136	3,354,256	<b>3,693,393</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>339,136</b>	<b>3,354,256</b>	<b>0</b>	<b>3,693,393</b>	<b>339,136</b>	<b>3,354,256</b>	<b>3,693,393</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0892 Strengthening Mission in Kenya	1,068,783	0	0	<b>1,068,783</b>	33,000	0	<b>33,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,068,783</b>	<b>0</b>	<b>0</b>	<b>1,068,783</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>4,762,176</b>	<b>0</b>	<b>0</b>	<b>4,762,176</b>	<b>3,726,393</b>	<b>0</b>	<b>3,726,393</b>
<i>Total Excluding Arrears</i>	4,762,176	0	0	<b>4,762,176</b>	3,726,393	0	<b>3,726,393</b>
<b>Total Vote 206</b>	<b>4,762,176</b>	<b>0</b>	<b>0</b>	<b>4,762,176</b>	<b>3,726,393</b>	<b>0</b>	<b>3,726,393</b>
<i>Total Excluding Arrears</i>	4,762,176	0	0	<b>4,762,176</b>	3,726,393	0	<b>3,726,393</b>

# Vote:206 Mission in Kenya

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,693,393</b>	<b>0</b>	<b>0</b>	<b>3,693,393</b>	<b>3,693,393</b>	<b>0</b>	<b>3,693,393</b>
211103 Allowances (Inc. Casuals, Temporary)	1,474,519	0	0	1,474,519	1,504,519	0	1,504,519
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
<b>Investment (Capital Purchases)</b>	<b>1,068,783</b>	<b>0</b>	<b>0</b>	<b>1,068,783</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>
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
<b>Grand Total Vote 206</b>	<b>4,762,176</b>	<b>0</b>	<b>0</b>	<b>4,762,176</b>	<b>3,726,393</b>	<b>0</b>	<b>3,726,393</b>
<i>Total Excluding Arrears</i>	4,762,176	0	0	4,762,176	3,726,393	0	3,726,393

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## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 52 Overseas Mission Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters Nairobi

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,464,519	0	<b>1,464,519</b>	0	1,464,519	<b>1,464,519</b>
211105 Missions staff salaries	339,136	0	0	<b>339,136</b>	339,136	0	<b>339,136</b>
212201 Social Security Contributions	0	20,979	0	<b>20,979</b>	0	20,979	<b>20,979</b>
213001 Medical expenses (To employees)	0	267,184	0	<b>267,184</b>	0	267,184	<b>267,184</b>
221002 Workshops and Seminars	0	10,000	0	<b>10,000</b>	0	30,000	<b>30,000</b>
221007 Books, Periodicals & Newspapers	0	9,382	0	<b>9,382</b>	0	29,382	<b>29,382</b>
221009 Welfare and Entertainment	0	73,768	0	<b>73,768</b>	0	73,768	<b>73,768</b>
223003 Rent – (Produced Assets) to private entities	0	242,755	0	<b>242,755</b>	0	242,755	<b>242,755</b>
223004 Guard and Security services	0	167,636	0	<b>167,636</b>	0	167,636	<b>167,636</b>
227001 Travel inland	0	84,957	0	<b>84,957</b>	0	84,957	<b>84,957</b>
227002 Travel abroad	0	90,106	0	<b>90,106</b>	0	90,106	<b>90,106</b>
227003 Carriage, Haulage, Freight and transport hire	0	73,617	0	<b>73,617</b>	0	73,617	<b>73,617</b>
227004 Fuel, Lubricants and Oils	0	27,498	0	<b>27,498</b>	0	27,498	<b>27,498</b>
228001 Maintenance - Civil	0	100,000	0	<b>100,000</b>	0	60,000	<b>60,000</b>
228002 Maintenance - Vehicles	0	60,104	0	<b>60,104</b>	0	60,104	<b>60,104</b>
<b>Total Cost of Output 01</b>	<b>339,136</b>	<b>2,692,504</b>	<b>0</b>	<b>3,031,640</b>	<b>339,136</b>	<b>2,692,504</b>	<b>3,031,640</b>
<i>Output 165202 Consulars services</i>							
221001 Advertising and Public Relations	0	9,068	0	<b>9,068</b>	0	9,068	<b>9,068</b>
221002 Workshops and Seminars	0	6,292	0	<b>6,292</b>	0	6,292	<b>6,292</b>
221009 Welfare and Entertainment	0	57,000	0	<b>57,000</b>	0	57,000	<b>57,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	33,400	0	<b>33,400</b>	0	33,400	<b>33,400</b>
221012 Small Office Equipment	0	8,190	0	<b>8,190</b>	0	28,190	<b>28,190</b>
222001 Telecommunications	0	51,892	0	<b>51,892</b>	0	31,892	<b>31,892</b>
222003 Information and communications technology (ICT)	0	6,704	0	<b>6,704</b>	0	6,704	<b>6,704</b>
223001 Property Expenses	0	4,693	0	<b>4,693</b>	0	24,693	<b>24,693</b>
223003 Rent – (Produced Assets) to private entities	0	146,934	0	<b>146,934</b>	0	146,934	<b>146,934</b>
223005 Electricity	0	38,619	0	<b>38,619</b>	0	38,619	<b>38,619</b>
223006 Water	0	32,699	0	<b>32,699</b>	0	12,699	<b>12,699</b>
226001 Insurances	0	42,272	0	<b>42,272</b>	0	42,272	<b>42,272</b>
228001 Maintenance - Civil	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>452,763</b>	<b>0</b>	<b>452,763</b>	<b>0</b>	<b>452,763</b>	<b>452,763</b>

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## 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
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>208,990</b>	<b>0</b>	<b>208,990</b>	<b>0</b>	<b>208,990</b>	<b>208,990</b>
<b>Total Cost Of Outputs Provided</b>	<b>339,136</b>	<b>3,354,256</b>	<b>0</b>	<b>3,693,393</b>	<b>339,136</b>	<b>3,354,256</b>	<b>3,693,393</b>
<b>Total Cost for SubProgramme 01</b>	<b>339,136</b>	<b>3,354,256</b>	<b>0</b>	<b>3,693,393</b>	<b>339,136</b>	<b>3,354,256</b>	<b>3,693,393</b>
<i>Total Excluding Arrears</i>	339,136	3,354,256	0	3,693,393	339,136	3,354,256	3,693,393

## Development Budget Estimates

### Project 0892 Strengthening Mission in Kenya

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates				
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
<b>Capital Purchases</b>									
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>									
312101 Non-Residential Buildings	1,068,783		0	0	1,068,783	0	0		0
<b>Total Cost Of Output 165272</b>	<b>1,068,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,068,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 165276 Purchase of Office and ICT Equipment, including Software</i>									
312202 Machinery and Equipment	0	0	0	0	0	33,000	0		33,000
<b>Total Cost Of Output 165276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,068,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,068,783</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>Total Cost for Project: 0892</b>	<b>1,068,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,068,783</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<i>Total Excluding Arrears</i>	1,068,783	0	0	0	1,068,783	33,000	0	0	33,000
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>		
<b>Total Cost for Programme 52</b>	<b>4,762,176</b>	<b>0</b>	<b>0</b>	<b>4,762,176</b>	<b>3,726,393</b>	<b>0</b>	<b>0</b>	<b>3,726,393</b>	
<i>Total Excluding Arrears</i>	4,762,176	0	0	4,762,176	3,726,393	0	0	3,726,393	
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>		
<b>Grand Total for Vote 206</b>	<b>4,762,176</b>	<b>0</b>	<b>0</b>	<b>4,762,176</b>	<b>3,726,393</b>	<b>0</b>	<b>0</b>	<b>3,726,393</b>	
<i>Total Excluding Arrears</i>	4,762,176	0	0	4,762,176	3,726,393	0	0	3,726,393	

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# **Vote:206** Mission in Kenya

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