
Vote:234 Mission in Somalia

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU Dev't	External Fin	Total
52 Overseas Mission Services	4,876,276	0	4,876,276
Total For Programme 15	4,876,276	0	4,876,276
<i>Total Excluding Arrears</i>	4,876,276	0	4,876,276
Total Vote 234	4,876,276	0	4,876,276
<i>Total Excluding Arrears</i>	4,876,276	0	4,876,276

Vote:234 Mission in Somalia

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Mogadishu	134,406	2,741,870	0	2,876,276	134,406	2,741,870	2,876,276
Total Recurrent Budget Estimates for Sub-SubProgramme	134,406	2,741,870	0	2,876,276	134,406	2,741,870	2,876,276
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1287 Strengthening Mission in Somalia	1,000,000	0	0	1,000,000	0	0	0
1714 Retooling of Mission in Mogadishu	0	0	0	0	2,000,000	0	2,000,000
Total Development Budget Estimates for Sub-SubProgramme	1,000,000	0	0	1,000,000	2,000,000	0	2,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	3,876,276	0	0	3,876,276	4,876,276	0	4,876,276
<i>Total Excluding Arrears</i>	3,876,276	0	0	3,876,276	4,876,276	0	4,876,276
Total Vote 234	3,876,276	0	0	3,876,276	4,876,276	0	4,876,276
<i>Total Excluding Arrears</i>	3,876,276	0	0	3,876,276	4,876,276	0	4,876,276

Vote:234 Mission in Somalia

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,876,276	0	0	2,876,276	2,876,276	0	2,876,276
211103 Allowances (Inc. Casuals, Temporary)	1,379,430	0	0	1,379,430	1,379,430	0	1,379,430
211105 Missions staff salaries	134,406	0	0	134,406	134,406	0	134,406
213001 Medical expenses (To employees)	117,818	0	0	117,818	117,818	0	117,818
221009 Welfare and Entertainment	100,320	0	0	100,320	100,320	0	100,320
221011 Printing, Stationery, Photocopying and Binding	41,542	0	0	41,542	41,542	0	41,542
221012 Small Office Equipment	9,120	0	0	9,120	9,120	0	9,120
222001 Telecommunications	25,080	0	0	25,080	25,080	0	25,080
222003 Information and communications technology (ICT)	54,720	0	0	54,720	54,720	0	54,720
223001 Property Expenses	22,800	0	0	22,800	22,800	0	22,800
223003 Rent – (Produced Assets) to private entities	136,800	0	0	136,800	136,800	0	136,800
223004 Guard and Security services	310,080	0	0	310,080	310,080	0	310,080
223006 Water	6,840	0	0	6,840	6,840	0	6,840
226001 Insurances	212,800	0	0	212,800	212,800	0	212,800
227002 Travel abroad	133,000	0	0	133,000	133,000	0	133,000
227004 Fuel, Lubricants and Oils	31,920	0	0	31,920	31,920	0	31,920
228001 Maintenance - Civil	77,520	0	0	77,520	77,520	0	77,520
228002 Maintenance - Vehicles	36,480	0	0	36,480	36,480	0	36,480
228004 Maintenance – Other	45,600	0	0	45,600	45,600	0	45,600
Investment (Capital Purchases)	1,000,000	0	0	1,000,000	2,000,000	0	2,000,000
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	2,000,000	0	2,000,000
Grand Total Vote 234	3,876,276	0	0	3,876,276	4,876,276	0	4,876,276
<i>Total Excluding Arrears</i>	3,876,276	0	0	3,876,276	4,876,276	0	4,876,276

Vote:234 Mission in Somalia

Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Mogadishu

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	896,906	0	896,906	0	896,906	896,906
211105 Missions staff salaries	134,406	0	0	134,406	134,406	0	134,406
213001 Medical expenses (To employees)	0	76,582	0	76,582	0	76,582	76,582
221009 Welfare and Entertainment	0	65,208	0	65,208	0	65,208	65,208
221011 Printing, Stationery, Photocopying and Binding	0	27,002	0	27,002	0	27,002	27,002
221012 Small Office Equipment	0	5,928	0	5,928	0	5,928	5,928
222001 Telecommunications	0	16,302	0	16,302	0	16,302	16,302
222003 Information and communications technology (ICT)	0	35,568	0	35,568	0	35,568	35,568
223001 Property Expenses	0	14,820	0	14,820	0	14,820	14,820
223003 Rent – (Produced Assets) to private entities	0	88,920	0	88,920	0	88,920	88,920
223004 Guard and Security services	0	201,552	0	201,552	0	201,552	201,552
223006 Water	0	4,446	0	4,446	0	4,446	4,446
226001 Insurances	0	138,320	0	138,320	0	138,320	138,320
227002 Travel abroad	0	86,450	0	86,450	0	86,450	86,450
227004 Fuel, Lubricants and Oils	0	20,748	0	20,748	0	20,748	20,748
228001 Maintenance - Civil	0	50,388	0	50,388	0	50,388	50,388
228002 Maintenance - Vehicles	0	23,712	0	23,712	0	23,712	23,712
228004 Maintenance – Other	0	29,640	0	29,640	0	29,640	29,640
Total Cost of Budget Output 01	134,406	1,782,492	0	1,916,898	134,406	1,782,492	1,916,898
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	482,524	0	482,524	0	482,524	482,524
213001 Medical expenses (To employees)	0	41,236	0	41,236	0	41,236	41,236
221009 Welfare and Entertainment	0	35,112	0	35,112	0	35,112	35,112
221011 Printing, Stationery, Photocopying and Binding	0	14,540	0	14,540	0	14,540	14,540
221012 Small Office Equipment	0	3,192	0	3,192	0	3,192	3,192
222001 Telecommunications	0	8,778	0	8,778	0	8,778	8,778
222003 Information and communications technology (ICT)	0	19,152	0	19,152	0	19,152	19,152
223001 Property Expenses	0	7,980	0	7,980	0	7,980	7,980
223003 Rent – (Produced Assets) to private entities	0	47,880	0	47,880	0	47,880	47,880
223004 Guard and Security services	0	108,528	0	108,528	0	108,528	108,528
223006 Water	0	2,394	0	2,394	0	2,394	2,394

Vote:234 Mission in Somalia

226001 Insurances	0	74,480	0	74,480	0	74,480	74,480
227002 Travel abroad	0	46,550	0	46,550	0	46,550	46,550
227004 Fuel, Lubricants and Oils	0	11,172	0	11,172	0	11,172	11,172
228001 Maintenance - Civil	0	27,132	0	27,132	0	27,132	27,132
228002 Maintenance - Vehicles	0	12,768	0	12,768	0	12,768	12,768
228004 Maintenance – Other	0	15,960	0	15,960	0	15,960	15,960
Total Cost of Budget Output 02	0	959,378	0	959,378	0	959,378	959,378
Total Cost Of Outputs Provided	134,406	2,741,870	0	2,876,276	134,406	2,741,870	2,876,276
Total Cost for Department 01	134,406	2,741,870	0	2,876,276	134,406	2,741,870	2,876,276
<i>Total Excluding Arrears</i>	134,406	2,741,870	0	2,876,276	134,406	2,741,870	2,876,276

Development Budget Estimates

Project 1287 Strengthening Mission in Somalia

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 165272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	0	0	0
Total Cost Of Budget Output 165272	1,000,000	0	0	1,000,000	0	0	0
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	0	0	0
Total Cost for Project: 1287	1,000,000	0	0	1,000,000	0	0	0
<i>Total Excluding Arrears</i>	1,000,000	0	0	1,000,000	0	0	0

Project 1714 Retooling of Mission in Mogadishu

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 165272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Budget Output 165272	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Capital Purchases	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Project: 1714	0	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	2,000,000	0	2,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	3,876,276	0	0	3,876,276	4,876,276	0	4,876,276
<i>Total Excluding Arrears</i>	3,876,276	0	0	3,876,276	4,876,276	0	4,876,276
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 234	3,876,276	0	0	3,876,276	4,876,276	0	4,876,276
<i>Total Excluding Arrears</i>	3,876,276	0	0	3,876,276	4,876,276	0	4,876,276

Vote:234 Mission in Somalia
