

Vote:206 Mission in Kenya

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 Overseas Mission Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Nairobi	305,936	3,069,079	0	3,375,016	307,936	3,081,256	0	3,389,193
Total Recurrent Budget Estimates for Programme	305,936	3,069,079	0	3,375,016	307,936	3,081,256	0	3,389,193
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0892 Strengthening Mission in Kenya	180,000	0	0	180,000	7,000	0	0	7,000
Total Development Budget Estimates for Programme	180,000	0	0	180,000	7,000	0	0	7,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	3,555,016	0	0	3,555,016	3,396,193	0	0	3,396,193
<i>Total Excluding Arrears</i>	3,555,016	0	0	3,555,016	3,396,193	0	0	3,396,193
Total Vote 206	3,555,016	0	0	3,555,016	3,396,193	0	0	3,396,193
<i>Total Excluding Arrears</i>	3,555,016	0	0	3,555,016	3,396,193	0	0	3,396,193

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,375,016	0	0	3,375,016	3,389,193	0	0	3,389,193
211103 Allowances	1,140,519	0	0	1,140,519	1,144,519	0	0	1,144,519
211105 Missions staff salaries	305,936	0	0	305,936	307,936	0	0	307,936
212201 Social Security Contributions	20,979	0	0	20,979	20,979	0	0	20,979
213001 Medical expenses (To employees)	117,184	0	0	117,184	117,184	0	0	117,184
221001 Advertising and Public Relations	35,744	0	0	35,744	35,744	0	0	35,744
221002 Workshops and Seminars	144,862	0	0	144,862	144,862	0	0	144,862
221007 Books, Periodicals & Newspapers	21,382	0	0	21,382	21,382	0	0	21,382
221009 Welfare and Entertainment	149,240	0	0	149,240	149,240	0	0	149,240
221011 Printing, Stationery, Photocopying and Binding	37,880	0	0	37,880	37,880	0	0	37,880
221012 Small Office Equipment	11,690	0	0	11,690	11,690	0	0	11,690
222001 Telecommunications	56,092	0	0	56,092	56,092	0	0	56,092
222003 Information and communications technology (ICT)	10,704	0	0	10,704	10,704	0	0	10,704
223001 Property Expenses	4,693	0	0	4,693	4,693	0	0	4,693
223003 Rent – (Produced Assets) to private entities	293,868	0	0	293,868	299,689	0	0	299,689
223004 Guard and Security services	170,636	0	0	170,636	170,636	0	0	170,636
223005 Electricity	37,263	0	0	37,263	38,619	0	0	38,619
223006 Water	31,699	0	0	31,699	32,699	0	0	32,699
226001 Insurances	42,272	0	0	42,272	42,272	0	0	42,272
227001 Travel inland	79,309	0	0	79,309	79,309	0	0	79,309
227002 Travel abroad	102,286	0	0	102,286	102,286	0	0	102,286
227003 Carriage, Haulage, Freight and transport hire	73,617	0	0	73,617	73,617	0	0	73,617
227004 Fuel, Lubricants and Oils	32,058	0	0	32,058	32,058	0	0	32,058
228001 Maintenance - Civil	415,000	0	0	415,000	415,000	0	0	415,000
228002 Maintenance - Vehicles	40,104	0	0	40,104	40,104	0	0	40,104
Investment (Capital Purchases)	180,000	0	0	180,000	7,000	0	0	7,000
312201 Transport Equipment	180,000	0	0	180,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	7,000	0	0	7,000
Grand Total Vote 206	3,555,016	0	0	3,555,016	3,396,193	0	0	3,396,193
<i>Total Excluding Arrears</i>	3,555,016	0	0	3,555,016	3,396,193	0	0	3,396,193

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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	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	1,130,519	0	1,130,519	0	1,134,519	0	1,134,519
211105 Missions staff salaries	305,936	0	0	305,936	307,936	0	0	307,936
212201 Social Security Contributions	0	20,979	0	20,979	0	20,979	0	20,979
213001 Medical expenses (To employees)	0	117,184	0	117,184	0	117,184	0	117,184
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	9,382	0	9,382	0	9,382	0	9,382
221009 Welfare and Entertainment	0	18,472	0	18,472	0	18,472	0	18,472
223003 Rent – (Produced Assets) to private entities	0	146,934	0	146,934	0	152,755	0	152,755
223004 Guard and Security services	0	167,636	0	167,636	0	167,636	0	167,636
227001 Travel inland	0	71,957	0	71,957	0	71,957	0	71,957
227002 Travel abroad	0	90,106	0	90,106	0	90,106	0	90,106
227003 Carriage, Haulage, Freight and transport hire	0	73,617	0	73,617	0	73,617	0	73,617
227004 Fuel, Lubricants and Oils	0	27,498	0	27,498	0	27,498	0	27,498
228001 Maintenance - Civil	0	400,000	0	400,000	0	400,000	0	400,000
228002 Maintenance - Vehicles	0	40,104	0	40,104	0	40,104	0	40,104
Total Cost of Output 01	305,936	2,324,387	0	2,630,323	307,936	2,334,208	0	2,642,145
<i>Output 165202 Consulars services</i>								
221001 Advertising and Public Relations	0	9,068	0	9,068	0	9,068	0	9,068
221002 Workshops and Seminars	0	6,292	0	6,292	0	6,292	0	6,292
221009 Welfare and Entertainment	0	57,000	0	57,000	0	57,000	0	57,000
221011 Printing, Stationery, Photocopying and Binding	0	33,400	0	33,400	0	33,400	0	33,400
221012 Small Office Equipment	0	8,190	0	8,190	0	8,190	0	8,190
222001 Telecommunications	0	51,892	0	51,892	0	51,892	0	51,892
222003 Information and communications technology (ICT)	0	6,704	0	6,704	0	6,704	0	6,704
223001 Property Expenses	0	4,693	0	4,693	0	4,693	0	4,693
223003 Rent – (Produced Assets) to private entities	0	146,934	0	146,934	0	146,934	0	146,934
223005 Electricity	0	37,263	0	37,263	0	38,619	0	38,619
223006 Water	0	31,699	0	31,699	0	32,699	0	32,699
226001 Insurances	0	42,272	0	42,272	0	42,272	0	42,272
228001 Maintenance - Civil	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 02	0	450,407	0	450,407	0	452,763	0	452,763

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Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	26,676	0	26,676	0	26,676	0	26,676
221002 Workshops and Seminars	0	128,570	0	128,570	0	128,570	0	128,570
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	73,768	0	73,768	0	73,768	0	73,768
221011 Printing, Stationery, Photocopying and Binding	0	4,480	0	4,480	0	4,480	0	4,480
221012 Small Office Equipment	0	3,500	0	3,500	0	3,500	0	3,500
222001 Telecommunications	0	4,200	0	4,200	0	4,200	0	4,200
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	4,000	0	4,000
223004 Guard and Security services	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	7,352	0	7,352	0	7,352	0	7,352
227002 Travel abroad	0	12,180	0	12,180	0	12,180	0	12,180
227004 Fuel, Lubricants and Oils	0	4,560	0	4,560	0	4,560	0	4,560
Total Cost of Output 04	0	294,286	0	294,286	0	294,286	0	294,286
Total Cost Of Outputs Provided	305,936	3,069,079	0	3,375,016	307,936	3,081,256	0	3,389,193
Total Cost for SubProgramme 01	305,936	3,069,079	0	3,375,016	307,936	3,081,256	0	3,389,193
<i>Total Excluding Arrears</i>	305,936	3,069,079	0	3,375,016	307,936	3,081,256	0	3,389,193

Development Budget Estimates

Project 0892 Strengthening Mission in Kenya

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Capital Purchases								
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	180,000	0	0	180,000	0	0	0	0
Total Cost Of Output 165275	180,000	0	0	180,000	0	0	0	0
Output 165277 Purchase of machinery								
312202 Machinery and Equipment	0	0	0	0	7,000	0	0	7,000
Total Cost Of Output 165277	0	0	0	0	7,000	0	0	7,000
Total Cost for Capital Purchases	180,000	0	0	180,000	7,000	0	0	7,000
Total Cost for Project: 0892	180,000	0	0	180,000	7,000	0	0	7,000
<i>Total Excluding Arrears</i>	180,000	0	0	180,000	7,000	0	0	7,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,555,016	0	0	3,555,016	3,396,193	0	0	3,396,193
<i>Total Excluding Arrears</i>	3,555,016	0	0	3,555,016	3,396,193	0	0	3,396,193
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 206	3,555,016	0	0	3,555,016	3,396,193	0	0	3,396,193
<i>Total Excluding Arrears</i>	3,555,016	0	0	3,555,016	3,396,193	0	0	3,396,193

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