

Vote:234 Mission in Somalia

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

<i>Thousand Uganda Shillings</i>	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 Mogadishu	134,406	2,175,838	0	2,310,244	134,406	2,741,870	2,876,276
Total Recurrent Budget Estimates for Programme	134,406	2,175,838	0	2,310,244	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	0	0	0	0	905,000	0	905,000
Total Development Budget Estimates for Programme	0	0	0	0	905,000	0	905,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	2,310,244	0	0	2,310,244	3,781,276	0	3,781,276
<i>Total Excluding Arrears</i>	2,310,244	0	0	2,310,244	3,781,276	0	3,781,276
Total Vote 234	2,310,244	0	0	2,310,244	3,781,276	0	3,781,276
<i>Total Excluding Arrears</i>	2,310,244	0	0	2,310,244	3,781,276	0	3,781,276

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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)	2,310,244	0	0	2,310,244	2,876,276	0	2,876,276
211103 Allowances (Inc. Casuals, Temporary)	1,156,878	0	0	1,156,878	1,303,362	0	1,303,362
211105 Missions staff salaries	134,406	0	0	134,406	134,406	0	134,406
213001 Medical expenses (To employees)	180,348	0	0	180,348	117,800	0	117,800
221007 Books, Periodicals & Newspapers	1,759	0	0	1,759	0	0	0
221009 Welfare and Entertainment	65,981	0	0	65,981	100,320	0	100,320
221011 Printing, Stationery, Photocopying and Binding	39,588	0	0	39,588	36,480	0	36,480
221012 Small Office Equipment	8,797	0	0	8,797	18,240	0	18,240
222001 Telecommunications	65,981	0	0	65,981	25,080	0	25,080
222003 Information and communications technology (ICT)	48,386	0	0	48,386	50,160	0	50,160
223001 Property Expenses	6,598	0	0	6,598	36,480	0	36,480
223003 Rent – (Produced Assets) to private entities	131,962	0	0	131,962	136,800	0	136,800
223004 Guard and Security services	123,164	0	0	123,164	259,920	0	259,920
223006 Water	2,199	0	0	2,199	6,840	0	6,840
226001 Insurances	57,183	0	0	57,183	209,436	0	209,436
227001 Travel inland	21,376	0	0	21,376	91,200	0	91,200
227002 Travel abroad	96,772	0	0	96,772	182,400	0	182,400
227004 Fuel, Lubricants and Oils	32,505	0	0	32,505	27,360	0	27,360
228001 Maintenance - Civil	65,981	0	0	65,981	68,400	0	68,400
228002 Maintenance - Vehicles	43,987	0	0	43,987	35,112	0	35,112
228004 Maintenance – Other	26,392	0	0	26,392	36,480	0	36,480
Investment (Capital Purchases)	0	0	0	0	905,000	0	905,000
312102 Residential Buildings	0	0	0	0	905,000	0	905,000
Grand Total Vote 234	2,310,244	0	0	2,310,244	3,781,276	0	3,781,276
<i>Total Excluding Arrears</i>	2,310,244	0	0	2,310,244	3,781,276	0	3,781,276

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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 Mogadishu

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	943,742	0	943,742	0	912,353	912,353
211105 Missions staff salaries	110,525	0	0	110,525	134,406	0	134,406
213001 Medical expenses (To employees)	0	144,278	0	144,278	0	82,460	82,460
221007 Books, Periodicals & Newspapers	0	1,408	0	1,408	0	0	0
221009 Welfare and Entertainment	0	52,785	0	52,785	0	70,224	70,224
221011 Printing, Stationery, Photocopying and Binding	0	31,671	0	31,671	0	25,536	25,536
221012 Small Office Equipment	0	7,038	0	7,038	0	12,768	12,768
222001 Telecommunications	0	52,785	0	52,785	0	17,556	17,556
222003 Information and communications technology (ICT)	0	38,709	0	38,709	0	35,112	35,112
223001 Property Expenses	0	5,278	0	5,278	0	25,536	25,536
223003 Rent – (Produced Assets) to private entities	0	105,569	0	105,569	0	95,760	95,760
223004 Guard and Security services	0	98,531	0	98,531	0	181,944	181,944
223006 Water	0	1,759	0	1,759	0	4,788	4,788
226001 Insurances	0	45,747	0	45,747	0	146,605	146,605
227001 Travel inland	0	17,101	0	17,101	0	63,840	63,840
227002 Travel abroad	0	77,417	0	77,417	0	127,680	127,680
227004 Fuel, Lubricants and Oils	0	31,671	0	31,671	0	19,152	19,152
228001 Maintenance - Civil	0	52,785	0	52,785	0	47,880	47,880
228002 Maintenance - Vehicles	0	35,190	0	35,190	0	24,578	24,578
228004 Maintenance – Other	0	21,114	0	21,114	0	25,536	25,536
Total Cost of Output 01	110,525	1,764,577	0	1,875,101	134,406	1,919,309	2,053,715
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	213,136	0	213,136	0	391,009	391,009
211105 Missions staff salaries	23,881	0	0	23,881	0	0	0
213001 Medical expenses (To employees)	0	36,070	0	36,070	0	35,340	35,340
221007 Books, Periodicals & Newspapers	0	352	0	352	0	0	0
221009 Welfare and Entertainment	0	13,196	0	13,196	0	30,096	30,096
221011 Printing, Stationery, Photocopying and Binding	0	7,918	0	7,918	0	10,944	10,944
221012 Small Office Equipment	0	1,759	0	1,759	0	5,472	5,472
222001 Telecommunications	0	13,196	0	13,196	0	7,524	7,524
222003 Information and communications technology (ICT)	0	9,677	0	9,677	0	15,048	15,048
223001 Property Expenses	0	1,320	0	1,320	0	10,944	10,944
223003 Rent – (Produced Assets) to private entities	0	26,392	0	26,392	0	41,040	41,040
223004 Guard and Security services	0	24,633	0	24,633	0	77,976	77,976
223006 Water	0	440	0	440	0	2,052	2,052
226001 Insurances	0	11,437	0	11,437	0	62,831	62,831

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227001 Travel inland	0	4,275	0	4,275	0	27,360	27,360
227002 Travel abroad	0	19,354	0	19,354	0	54,720	54,720
227004 Fuel, Lubricants and Oils	0	834	0	834	0	8,208	8,208
228001 Maintenance - Civil	0	13,196	0	13,196	0	20,520	20,520
228002 Maintenance - Vehicles	0	8,797	0	8,797	0	10,534	10,534
228004 Maintenance – Other	0	5,278	0	5,278	0	10,944	10,944
<i>Total Cost of Output 02</i>	<i>23,881</i>	<i>411,262</i>	<i>0</i>	<i>435,143</i>	<i>0</i>	<i>822,561</i>	<i>822,561</i>
Total Cost Of Outputs Provided	134,406	2,175,838	0	2,310,244	134,406	2,741,870	2,876,276
Total Cost for SubProgramme 01	134,406	2,175,838	0	2,310,244	134,406	2,741,870	2,876,276
<i>Total Excluding Arrears</i>	<i>134,406</i>	<i>2,175,838</i>	<i>0</i>	<i>2,310,244</i>	<i>134,406</i>	<i>2,741,870</i>	<i>2,876,276</i>

Development Budget Estimates

Project 1287 Strengthening Mission in Somalia

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>							
312102 Residential Buildings	0	0	0	0	905,000	0	905,000
<i>Total Cost Of Output 165272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>905,000</i>	<i>0</i>	<i>905,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>905,000</i>	<i>0</i>	<i>905,000</i>
Total Cost for Project: 1287	0	0	0	0	905,000	0	905,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>905,000</i>	<i>0</i>	<i>905,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	2,310,244	0	0	2,310,244	3,781,276	0	3,781,276
<i>Total Excluding Arrears</i>	<i>2,310,244</i>	<i>0</i>	<i>0</i>	<i>2,310,244</i>	<i>3,781,276</i>	<i>0</i>	<i>3,781,276</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 234	2,310,244	0	0	2,310,244	3,781,276	0	3,781,276
<i>Total Excluding Arrears</i>	<i>2,310,244</i>	<i>0</i>	<i>0</i>	<i>2,310,244</i>	<i>3,781,276</i>	<i>0</i>	<i>3,781,276</i>

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Table V4: External Financing to the vote

N/A