

# Vote:234 Mission in Somalia

**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 Mogadishu	134,406	2,741,870	0	2,876,276	134,406	2,741,870	2,876,276
<b>Total Recurrent Budget Estimates for Programme</b>	<b>134,406</b>	<b>2,741,870</b>	<b>0</b>	<b>2,876,276</b>	<b>134,406</b>	<b>2,741,870</b>	<b>2,876,276</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>
1287 Strengthening Mission in Somalia	905,000	0	0	905,000	1,000,000	0	1,000,000
<b>Total Development Budget Estimates for Programme</b>	<b>905,000</b>	<b>0</b>	<b>0</b>	<b>905,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</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>3,781,276</b>	<b>0</b>	<b>0</b>	<b>3,781,276</b>	<b>3,876,276</b>	<b>0</b>	<b>3,876,276</b>
<i>Total Excluding Arrears</i>	3,781,276	0	0	3,781,276	3,876,276	0	3,876,276
<b>Total Vote 234</b>	<b>3,781,276</b>	<b>0</b>	<b>0</b>	<b>3,781,276</b>	<b>3,876,276</b>	<b>0</b>	<b>3,876,276</b>
<i>Total Excluding Arrears</i>	3,781,276	0	0	3,781,276	3,876,276	0	3,876,276

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## 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>2,876,276</b>	<b>0</b>	<b>0</b>	<b>2,876,276</b>	<b>2,876,276</b>	<b>0</b>	<b>2,876,276</b>
211103 Allowances (Inc. Casuals, Temporary)	1,303,362	0	0	1,303,362	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)	117,800	0	0	117,800	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	36,480	0	0	36,480	41,542	0	41,542
221012 Small Office Equipment	18,240	0	0	18,240	9,120	0	9,120
222001 Telecommunications	25,080	0	0	25,080	25,080	0	25,080
222003 Information and communications technology (ICT)	50,160	0	0	50,160	54,720	0	54,720
223001 Property Expenses	36,480	0	0	36,480	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	259,920	0	0	259,920	310,080	0	310,080
223006 Water	6,840	0	0	6,840	6,840	0	6,840
226001 Insurances	209,436	0	0	209,436	212,800	0	212,800
227001 Travel inland	91,200	0	0	91,200	0	0	0
227002 Travel abroad	182,400	0	0	182,400	133,000	0	133,000
227004 Fuel, Lubricants and Oils	27,360	0	0	27,360	31,920	0	31,920
228001 Maintenance - Civil	68,400	0	0	68,400	77,520	0	77,520
228002 Maintenance - Vehicles	35,112	0	0	35,112	36,480	0	36,480
228004 Maintenance – Other	36,480	0	0	36,480	45,600	0	45,600
<b>Investment (Capital Purchases)</b>	<b>905,000</b>	<b>0</b>	<b>0</b>	<b>905,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	1,000,000
312102 Residential Buildings	905,000	0	0	905,000	0	0	0
<b>Grand Total Vote 234</b>	<b>3,781,276</b>	<b>0</b>	<b>0</b>	<b>3,781,276</b>	<b>3,876,276</b>	<b>0</b>	<b>3,876,276</b>
<i>Total Excluding Arrears</i>	3,781,276	0	0	3,781,276	3,876,276	0	3,876,276

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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 Mogadishu

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	912,353	0	912,353	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	82,460	0	82,460	0	76,582	76,582
221009 Welfare and Entertainment	0	70,224	0	70,224	0	65,208	65,208
221011 Printing, Stationery, Photocopying and Binding	0	25,536	0	25,536	0	27,002	27,002
221012 Small Office Equipment	0	12,768	0	12,768	0	5,928	5,928
222001 Telecommunications	0	17,556	0	17,556	0	16,302	16,302
222003 Information and communications technology (ICT)	0	35,112	0	35,112	0	35,568	35,568
223001 Property Expenses	0	25,536	0	25,536	0	14,820	14,820
223003 Rent – (Produced Assets) to private entities	0	95,760	0	95,760	0	88,920	88,920
223004 Guard and Security services	0	181,944	0	181,944	0	201,552	201,552
223006 Water	0	4,788	0	4,788	0	4,446	4,446
226001 Insurances	0	146,605	0	146,605	0	138,320	138,320
227001 Travel inland	0	63,840	0	63,840	0	0	0
227002 Travel abroad	0	127,680	0	127,680	0	86,450	86,450
227004 Fuel, Lubricants and Oils	0	19,152	0	19,152	0	20,748	20,748
228001 Maintenance - Civil	0	47,880	0	47,880	0	50,388	50,388
228002 Maintenance - Vehicles	0	24,578	0	24,578	0	23,712	23,712
228004 Maintenance – Other	0	25,536	0	25,536	0	29,640	29,640
<b>Total Cost of Output 01</b>	<b>134,406</b>	<b>1,919,309</b>	<b>0</b>	<b>2,053,715</b>	<b>134,406</b>	<b>1,782,492</b>	<b>1,916,898</b>
<i>Output 165202 Consulars services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	391,009	0	391,009	0	482,524	482,524
213001 Medical expenses (To employees)	0	35,340	0	35,340	0	41,236	41,236
221009 Welfare and Entertainment	0	30,096	0	30,096	0	35,112	35,112
221011 Printing, Stationery, Photocopying and Binding	0	10,944	0	10,944	0	14,540	14,540
221012 Small Office Equipment	0	5,472	0	5,472	0	3,192	3,192
222001 Telecommunications	0	7,524	0	7,524	0	8,778	8,778
222003 Information and communications technology (ICT)	0	15,048	0	15,048	0	19,152	19,152
223001 Property Expenses	0	10,944	0	10,944	0	7,980	7,980
223003 Rent – (Produced Assets) to private entities	0	41,040	0	41,040	0	47,880	47,880
223004 Guard and Security services	0	77,976	0	77,976	0	108,528	108,528
223006 Water	0	2,052	0	2,052	0	2,394	2,394

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226001 Insurances	0	62,831	0	62,831	0	74,480	74,480
227001 Travel inland	0	27,360	0	27,360	0	0	0
227002 Travel abroad	0	54,720	0	54,720	0	46,550	46,550
227004 Fuel, Lubricants and Oils	0	8,208	0	8,208	0	11,172	11,172
228001 Maintenance - Civil	0	20,520	0	20,520	0	27,132	27,132
228002 Maintenance - Vehicles	0	10,534	0	10,534	0	12,768	12,768
228004 Maintenance – Other	0	10,944	0	10,944	0	15,960	15,960
<i>Total Cost of Output 02</i>	<i>0</i>	<i>822,561</i>	<i>0</i>	<i>822,561</i>	<i>0</i>	<i>959,378</i>	<i>959,378</i>
<b>Total Cost Of Outputs Provided</b>	<b>134,406</b>	<b>2,741,870</b>	<b>0</b>	<b>2,876,276</b>	<b>134,406</b>	<b>2,741,870</b>	<b>2,876,276</b>
<b>Total Cost for SubProgramme 01</b>	<b>134,406</b>	<b>2,741,870</b>	<b>0</b>	<b>2,876,276</b>	<b>134,406</b>	<b>2,741,870</b>	<b>2,876,276</b>
<i>Total Excluding Arrears</i>	<i>134,406</i>	<i>2,741,870</i>	<i>0</i>	<i>2,876,276</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	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	0	0	0	0	1,000,000	0	1,000,000
312102 Residential Buildings	905,000	0	0	905,000	0	0	0
<i>Total Cost Of Output 165272</i>	<i>905,000</i>	<i>0</i>	<i>0</i>	<i>905,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>905,000</i>	<i>0</i>	<i>0</i>	<i>905,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<b>Total Cost for Project: 1287</b>	<b>905,000</b>	<b>0</b>	<b>0</b>	<b>905,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<i>905,000</i>	<i>0</i>	<i>0</i>	<i>905,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
	<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>3,781,276</b>	<b>0</b>	<b>0</b>	<b>3,781,276</b>	<b>3,876,276</b>	<b>0</b>	<b>3,876,276</b>
<i>Total Excluding Arrears</i>	<i>3,781,276</i>	<i>0</i>	<i>0</i>	<i>3,781,276</i>	<i>3,876,276</i>	<i>0</i>	<i>3,876,276</i>
	<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 234</b>	<b>3,781,276</b>	<b>0</b>	<b>0</b>	<b>3,781,276</b>	<b>3,876,276</b>	<b>0</b>	<b>3,876,276</b>
<i>Total Excluding Arrears</i>	<i>3,781,276</i>	<i>0</i>	<i>0</i>	<i>3,781,276</i>	<i>3,876,276</i>	<i>0</i>	<i>3,876,276</i>

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