

Vote:206 Mission in Kenya

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	16,241,654	0	16,241,654
Total For Programme 15	16,241,654	0	16,241,654
<i>Total Excluding Arrears</i>	16,169,162	0	16,169,162
Total Vote 206	16,241,654	0	16,241,654
<i>Total Excluding Arrears</i>	16,169,162	0	16,169,162

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Nairobi	339,136	3,054,256	0	3,393,393	339,136	4,426,748	4,765,885
Total Recurrent Budget Estimates for Sub-SubProgramme	339,136	3,054,256	0	3,393,393	339,136	4,426,748	4,765,885
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0892 Strengthening Mission in Kenya	33,000	0	0	33,000	0	0	0
1731 Retooling of Mission in Nairobi - Kenya	0	0	0	0	11,475,770	0	11,475,770
Total Development Budget Estimates for Sub-SubProgramme	33,000	0	0	33,000	11,475,770	0	11,475,770
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	3,426,393	0	0	3,426,393	16,241,654	0	16,241,654
<i>Total Excluding Arrears</i>	3,426,393	0	0	3,426,393	16,169,162	0	16,169,162
Total Vote 206	3,426,393	0	0	3,426,393	16,241,654	0	16,241,654
<i>Total Excluding Arrears</i>	3,426,393	0	0	3,426,393	16,169,162	0	16,169,162

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,393,393	0	0	3,393,393	4,693,393	0	4,693,393
211103 Allowances (Inc. Casuals, Temporary)	1,204,519	0	0	1,204,519	1,783,454	0	1,783,454
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	43,092	0	43,092
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	45,744	0	45,744
221002 Workshops and Seminars	104,862	0	0	104,862	378,570	0	378,570
221007 Books, Periodicals & Newspapers	41,382	0	0	41,382	51,382	0	51,382
221009 Welfare and Entertainment	149,240	0	0	149,240	183,304	0	183,304
221011 Printing, Stationery, Photocopying and Binding	37,880	0	0	37,880	43,880	0	43,880
221012 Small Office Equipment	31,690	0	0	31,690	21,690	0	21,690
222001 Telecommunications	36,092	0	0	36,092	46,092	0	46,092
222003 Information and communications technology (ICT)	10,704	0	0	10,704	30,704	0	30,704
223001 Property Expenses	24,693	0	0	24,693	24,693	0	24,693
223003 Rent – (Produced Assets) to private entities	389,689	0	0	389,689	499,689	0	499,689
223004 Guard and Security services	170,636	0	0	170,636	170,636	0	170,636
223005 Electricity	38,619	0	0	38,619	28,619	0	28,619
223006 Water	12,699	0	0	12,699	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	166,810	0	166,810
227002 Travel abroad	102,286	0	0	102,286	242,587	0	242,587
227003 Carriage, Haulage, Freight and transport hire	73,617	0	0	73,617	116,107	0	116,107
227004 Fuel, Lubricants and Oils	32,058	0	0	32,058	32,058	0	32,058
228001 Maintenance - Civil	75,000	0	0	75,000	75,000	0	75,000
228002 Maintenance - Vehicles	60,104	0	0	60,104	47,991	0	47,991
Investment (Capital Purchases)	33,000	0	0	33,000	11,475,770	0	11,475,770
312101 Non-Residential Buildings	0	0	0	0	10,850,000	0	10,850,000
312102 Residential Buildings	0	0	0	0	350,850	0	350,850
312202 Machinery and Equipment	33,000	0	0	33,000	33,000	0	33,000
312203 Furniture & Fixtures	0	0	0	0	241,920	0	241,920
Arrears	0	0	0	0	72,492	0	72,492
321605 Domestic arrears (Budgeting)	0	0	0	0	72,492	0	72,492
Grand Total Vote 206	3,426,393	0	0	3,426,393	16,241,654	0	16,241,654
<i>Total Excluding Arrears</i>	3,426,393	0	0	3,426,393	16,169,162	0	16,169,162

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

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Nairobi

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,164,519	0	1,164,519	0	1,340,454	1,340,454
211105 Missions staff salaries	339,136	0	0	339,136	339,136	0	339,136
212201 Social Security Contributions	0	20,979	0	20,979	0	43,092	43,092
213001 Medical expenses (To employees)	0	267,184	0	267,184	0	267,184	267,184
221002 Workshops and Seminars	0	30,000	0	30,000	0	110,000	110,000
221007 Books, Periodicals & Newspapers	0	29,382	0	29,382	0	29,382	29,382
221009 Welfare and Entertainment	0	73,768	0	73,768	0	97,833	97,833
221012 Small Office Equipment	0	0	0	0	0	21,690	21,690
223001 Property Expenses	0	0	0	0	0	24,693	24,693
223003 Rent – (Produced Assets) to private entities	0	242,755	0	242,755	0	499,689	499,689
223004 Guard and Security services	0	167,636	0	167,636	0	170,636	170,636
223005 Electricity	0	0	0	0	0	28,619	28,619
223006 Water	0	0	0	0	0	12,699	12,699
226001 Insurances	0	0	0	0	0	42,272	42,272
227001 Travel inland	0	84,957	0	84,957	0	84,957	84,957
227002 Travel abroad	0	90,106	0	90,106	0	90,106	90,106
227003 Carriage, Haulage, Freight and transport hire	0	73,617	0	73,617	0	116,107	116,107
227004 Fuel, Lubricants and Oils	0	27,498	0	27,498	0	27,498	27,498
228001 Maintenance - Civil	0	60,000	0	60,000	0	75,000	75,000
228002 Maintenance - Vehicles	0	60,104	0	60,104	0	47,991	47,991
Total Cost of Budget Output 01	339,136	2,392,504	0	2,731,640	339,136	3,129,900	3,469,037
<i>Budget Output 165202 Consulars services</i>							
221001 Advertising and Public Relations	0	9,068	0	9,068	0	9,068	9,068
221002 Workshops and Seminars	0	6,292	0	6,292	0	0	0
221009 Welfare and Entertainment	0	57,000	0	57,000	0	37,000	37,000
221011 Printing, Stationery, Photocopying and Binding	0	33,400	0	33,400	0	33,400	33,400
221012 Small Office Equipment	0	28,190	0	28,190	0	0	0
222001 Telecommunications	0	31,892	0	31,892	0	31,892	31,892
222003 Information and communications technology (ICT)	0	6,704	0	6,704	0	6,704	6,704
223001 Property Expenses	0	24,693	0	24,693	0	0	0
223003 Rent – (Produced Assets) to private entities	0	146,934	0	146,934	0	0	0
223005 Electricity	0	38,619	0	38,619	0	0	0
223006 Water	0	12,699	0	12,699	0	0	0
226001 Insurances	0	42,272	0	42,272	0	0	0
227001 Travel inland	0	0	0	0	0	25,501	25,501

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227002 Travel abroad	0	0	0	0	0	80,791	80,791	
228001 Maintenance - Civil	0	15,000	0	15,000	0	0	0	
Total Cost of Budget Output 02	0	452,763	0	452,763	0	224,356	224,356	
Budget Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	443,000	443,000	
221001 Advertising and Public Relations	0	26,676	0	26,676	0	36,676	36,676	
221002 Workshops and Seminars	0	68,570	0	68,570	0	268,570	268,570	
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	22,000	22,000	
221009 Welfare and Entertainment	0	18,472	0	18,472	0	48,472	48,472	
221011 Printing, Stationery, Photocopying and Binding	0	4,480	0	4,480	0	10,480	10,480	
221012 Small Office Equipment	0	3,500	0	3,500	0	0	0	
222001 Telecommunications	0	4,200	0	4,200	0	14,200	14,200	
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	24,000	24,000	
223004 Guard and Security services	0	3,000	0	3,000	0	0	0	
227001 Travel inland	0	7,352	0	7,352	0	56,352	56,352	
227002 Travel abroad	0	12,180	0	12,180	0	71,690	71,690	
227004 Fuel, Lubricants and Oils	0	4,560	0	4,560	0	4,560	4,560	
Total Cost of Budget Output 04	0	208,990	0	208,990	0	1,000,000	1,000,000	
Total Cost Of Outputs Provided	339,136	3,054,256	0	3,393,393	339,136	4,354,256	4,693,393	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	72,492	72,492	
Total Cost of Budget Output 99	0	0	0	0	0	72,492	72,492	
Total Cost Of Arrears	0	0	0	0	0	72,492	72,492	
Total Cost for Department 01	339,136	3,054,256	0	3,393,393	339,136	4,426,748	4,765,885	
Total Excluding Arrears	339,136	3,054,256	0	3,393,393	339,136	4,354,256	4,693,393	

Development Budget Estimates

Project 0892 Strengthening Mission in Kenya

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	33,000	0	0	33,000	0	0	0
Total Cost Of Budget Output 165276	33,000	0	0	33,000	0	0	0
Total Cost for Capital Purchases	33,000	0	0	33,000	0	0	0
Total Cost for Project: 0892	33,000	0	0	33,000	0	0	0
Total Excluding Arrears	33,000	0	0	33,000	0	0	0

Project 1731 Retooling of Mission in Nairobi - Kenya

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	10,850,000	0	10,850,000
312102 Residential Buildings	0	0	0	0	350,850	0	350,850

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312203 Furniture & Fixtures	0	0	0	0	241,920	0	241,920
<i>Total Cost Of Budget Output 165272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,442,770</i>	<i>0</i>	<i>11,442,770</i>
<i>Budget Output 165278 Purchase of Furniture and fixtures</i>							
312202 Machinery and Equipment	0	0	0	0	33,000	0	33,000
<i>Total Cost Of Budget Output 165278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>33,000</i>	<i>0</i>	<i>33,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,475,770</i>	<i>0</i>	<i>11,475,770</i>
<i>Total Cost for Project: 1731</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,475,770</i>	<i>0</i>	<i>11,475,770</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,475,770</i>	<i>0</i>	<i>11,475,770</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	3,426,393	0	0	3,426,393	16,241,654	0	16,241,654
<i>Total Excluding Arrears</i>	<i>3,426,393</i>	<i>0</i>	<i>0</i>	<i>3,426,393</i>	<i>16,169,162</i>	<i>0</i>	<i>16,169,162</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 206	3,426,393	0	0	3,426,393	16,241,654	0	16,241,654
<i>Total Excluding Arrears</i>	<i>3,426,393</i>	<i>0</i>	<i>0</i>	<i>3,426,393</i>	<i>16,169,162</i>	<i>0</i>	<i>16,169,162</i>

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