
Vote:206 Mission in Kenya

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	9,699,734	0	9,699,734
<i>Total For Programme 15</i>	9,699,734	0	9,699,734
<i>Total Excluding Arrears</i>	9,627,243	0	9,627,243
Total Vote 206	9,699,734	0	9,699,734
<i>Total Excluding Arrears</i>	9,627,243	0	9,627,243

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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 Draft 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	3,126,748	3,465,885
Total Recurrent Budget Estimates for Sub-SubProgramme	339,136	3,054,256	0	3,393,393	339,136	3,126,748	3,465,885
<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	6,233,850	0	6,233,850
Total Development Budget Estimates for Sub-SubProgramme	33,000	0	0	33,000	6,233,850	0	6,233,850
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	3,426,393	0	0	3,426,393	9,699,734	0	9,699,734
<i>Total Excluding Arrears</i>	3,426,393	0	0	3,426,393	9,627,243	0	9,627,243
Total Vote 206	3,426,393	0	0	3,426,393	9,699,734	0	9,699,734
<i>Total Excluding Arrears</i>	3,426,393	0	0	3,426,393	9,627,243	0	9,627,243

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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)	3,393,393	0	0	3,393,393	3,393,393	0	3,393,393
211103 Allowances (Inc. Casuals, Temporary)	1,204,519	0	0	1,204,519	1,204,519	0	1,204,519
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	20,979	0	20,979
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	35,745	0	35,745
221002 Workshops and Seminars	104,862	0	0	104,862	234,862	0	234,862
221007 Books, Periodicals & Newspapers	41,382	0	0	41,382	41,382	0	41,382
221009 Welfare and Entertainment	149,240	0	0	149,240	129,240	0	129,240
221011 Printing, Stationery, Photocopying and Binding	37,880	0	0	37,880	37,880	0	37,880
221012 Small Office Equipment	31,690	0	0	31,690	21,690	0	21,690
222001 Telecommunications	36,092	0	0	36,092	29,388	0	29,388
222003 Information and communications technology (ICT)	10,704	0	0	10,704	10,704	0	10,704
223001 Property Expenses	24,693	0	0	24,693	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	389,689	0	0	389,689	454,117	0	454,117
223004 Guard and Security services	170,636	0	0	170,636	170,636	0	170,636
223005 Electricity	38,619	0	0	38,619	10,000	0	10,000
223006 Water	12,699	0	0	12,699	3,000	0	3,000
226001 Insurances	42,272	0	0	42,272	15,000	0	15,000
227001 Travel inland	92,309	0	0	92,309	94,957	0	94,957
227002 Travel abroad	102,286	0	0	102,286	100,106	0	100,106
227003 Carriage, Haulage, Freight and transport hire	73,617	0	0	73,617	113,617	0	113,617
227004 Fuel, Lubricants and Oils	32,058	0	0	32,058	31,589	0	31,589
228001 Maintenance - Civil	75,000	0	0	75,000	15,987	0	15,987
228002 Maintenance - Vehicles	60,104	0	0	60,104	10,675	0	10,675
Investment (Capital Purchases)	33,000	0	0	33,000	6,233,850	0	6,233,850
312101 Non-Residential Buildings	0	0	0	0	6,000,000	0	6,000,000
312102 Residential Buildings	0	0	0	0	200,850	0	200,850
312202 Machinery and Equipment	33,000	0	0	33,000	0	0	0
312203 Furniture & Fixtures	0	0	0	0	33,000	0	33,000
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	9,699,734	0	9,699,734
<i>Total Excluding Arrears</i>	3,426,393	0	0	3,426,393	9,627,243	0	9,627,243

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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 Nairobi

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,164,519	0	1,164,519	0	1,164,519	1,164,519
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	20,979	20,979
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	60,000	60,000
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	73,768	73,768
223003 Rent – (Produced Assets) to private entities	0	242,755	0	242,755	0	267,184	267,184
223004 Guard and Security services	0	167,636	0	167,636	0	167,636	167,636
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	113,617	113,617
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	15,000	15,000
228002 Maintenance - Vehicles	0	60,104	0	60,104	0	10,675	10,675
Total Cost of Budget Output 01	339,136	2,392,504	0	2,731,640	339,136	2,392,504	2,731,640
<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	106,292	106,292
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	18,190	18,190
222001 Telecommunications	0	31,892	0	31,892	0	25,188	25,188
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	1,000	1,000
223003 Rent – (Produced Assets) to private entities	0	146,934	0	146,934	0	186,934	186,934
223005 Electricity	0	38,619	0	38,619	0	10,000	10,000
223006 Water	0	12,699	0	12,699	0	3,000	3,000
226001 Insurances	0	42,272	0	42,272	0	15,000	15,000
228001 Maintenance - Civil	0	15,000	0	15,000	0	987	987
Total Cost of Budget Output 02	0	452,763	0	452,763	0	452,763	452,763

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

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221001 Advertising and Public Relations	0	26,676	0	26,676	0	26,677	26,677
221002 Workshops and Seminars	0	68,570	0	68,570	0	68,570	68,570
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	18,472	0	18,472	0	18,472	18,472
221011 Printing, Stationery, Photocopying and Binding	0	4,480	0	4,480	0	4,480	4,480
221012 Small Office Equipment	0	3,500	0	3,500	0	3,500	3,500
222001 Telecommunications	0	4,200	0	4,200	0	4,200	4,200
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	4,000	4,000
223004 Guard and Security services	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	7,352	0	7,352	0	10,000	10,000
227002 Travel abroad	0	12,180	0	12,180	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	4,560	0	4,560	0	4,092	4,092
Total Cost of Budget Output 04	0	208,990	0	208,990	0	208,990	208,990
Total Cost Of Outputs Provided	339,136	3,054,256	0	3,393,393	339,136	3,054,256	3,393,393

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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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	3,126,748	3,465,885
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<i>Total Excluding Arrears</i>	339,136	3,054,256	0	3,393,393	339,136	3,054,256	3,393,393
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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
<i>Total Excluding Arrears</i>	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	6,000,000	0	6,000,000
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312102 Residential Buildings	0	0	0	0	200,850	0	200,850
<i>Total Cost Of Budget Output 165272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,200,850</i>	<i>0</i>	<i>6,200,850</i>
<i>Budget Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	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>6,233,850</i>	<i>0</i>	<i>6,233,850</i>
<i>Total Cost for Project: 1731</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,233,850</i>	<i>0</i>	<i>6,233,850</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,233,850</i>	<i>0</i>	<i>6,233,850</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	3,426,393	0	0	3,426,393	9,699,734	0	9,699,734
<i>Total Excluding Arrears</i>	<i>3,426,393</i>	<i>0</i>	<i>0</i>	<i>3,426,393</i>	<i>9,627,243</i>	<i>0</i>	<i>9,627,243</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 206	3,426,393	0	0	3,426,393	9,699,734	0	9,699,734
<i>Total Excluding Arrears</i>	<i>3,426,393</i>	<i>0</i>	<i>0</i>	<i>3,426,393</i>	<i>9,627,243</i>	<i>0</i>	<i>9,627,243</i>

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