

# Vote:208 Mission in Abuja

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
<b>Vote Function 1652 Overseas Mission Services</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Headquarters Abuja	175,000	842,000	<b>1,017,000</b>	175,000	894,000	<b>1,069,000</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>175,000</b>	<b>842,000</b>	<b>1,017,000</b>	<b>175,000</b>	<b>894,000</b>	<b>1,069,000</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1652</b>		<b>1,017,000</b>	<b>0</b>	<b>1,017,000</b>	<b>1,069,000</b>	<b>0</b>	<b>1,069,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,017,000</i>	<i>0</i>	<i>1,017,000</i>	<i>1,069,000</i>	<i>0</i>	<i>1,069,000</i>
<b>Total Vote 208</b>		<b>1,017,000</b>	<b>0</b>	<b>1,017,000</b>	<b>1,069,000</b>	<b>0</b>	<b>1,069,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,017,000</i>	<i>0</i>	<i>1,017,000</i>	<i>1,069,000</i>	<i>0</i>	<i>1,069,000</i>

# Vote:208 Mission in Abuja

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,017,000</b>	<b>0</b>	<b>1,017,000</b>	<b>1,069,000</b>	<b>0</b>	<b>1,069,000</b>
211103 Allowances	417,000	0	417,000	469,000	0	469,000
211105 Missions staff salaries	175,000	0	175,000	175,000	0	175,000
212101 Social Security Contributions	30,000	0	30,000	0	0	0
212201 Social Security Contributions	0	0	0	30,000	0	30,000
213001 Medical expenses (To employees)	31,000	0	31,000	31,000	0	31,000
221001 Advertising and Public Relations	8,000	0	8,000	8,000	0	8,000
221009 Welfare and Entertainment	15,000	0	15,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
221014 Bank Charges and other Bank related costs	5,000	0	5,000	5,000	0	5,000
222001 Telecommunications	15,000	0	15,000	15,000	0	15,000
223003 Rent – (Produced Assets) to private entities	160,000	0	160,000	160,000	0	160,000
223005 Electricity	12,000	0	12,000	12,000	0	12,000
223006 Water	9,000	0	9,000	9,000	0	9,000
227001 Travel inland	20,000	0	20,000	20,000	0	20,000
227002 Travel abroad	44,000	0	44,000	44,000	0	44,000
227003 Carriage, Haulage, Freight and transport hire	32,000	0	32,000	32,000	0	32,000
227004 Fuel, Lubricants and Oils	15,000	0	15,000	15,000	0	15,000
228002 Maintenance - Vehicles	9,000	0	9,000	9,000	0	9,000
<b>Grand Total Vote 208</b>	<b>1,017,000</b>	<b>0</b>	<b>1,017,000</b>	<b>1,069,000</b>	<b>0</b>	<b>1,069,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,017,000</i>	<i>0</i>	<i>1,017,000</i>	<i>1,069,000</i>	<i>0</i>	<i>1,069,000</i>

# Vote:208 Mission in Abuja

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

## *Vote Function 1652 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Programme 01 Headquarters Abuja**

<i>Thousand Uganda Shillings</i>		<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
<b>Outputs Provided</b>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output:165201 Cooperation frameworks</b>							
211103 Allowances		0	377,000	<b>377,000</b>	0	429,000	<b>429,000</b>
211105 Missions staff salaries		175,000	0	<b>175,000</b>	175,000	0	<b>175,000</b>
212101 Social Security Contributions		0	30,000	<b>30,000</b>	0	0	<b>0</b>
212201 Social Security Contributions		0	0	<b>0</b>	0	30,000	<b>30,000</b>
213001 Medical expenses (To employees)		0	11,000	<b>11,000</b>	0	11,000	<b>11,000</b>
221009 Welfare and Entertainment		0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223003 Rent – (Produced Assets) to private enti		0	160,000	<b>160,000</b>	0	160,000	<b>160,000</b>
227002 Travel abroad		0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
227003 Carriage, Haulage, Freight and transpor		0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
<b>Total Cost of Output 165201:</b>		<b>175,000</b>	<b>650,000</b>	<b>825,000</b>	<b>175,000</b>	<b>702,000</b>	<b>877,000</b>
<b>Output:165202 Consulars services</b>							
213001 Medical expenses (To employees)		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221001 Advertising and Public Relations		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221014 Bank Charges and other Bank related c		0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
222001 Telecommunications		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
223005 Electricity		0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
223006 Water		0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
227001 Travel inland		0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227002 Travel abroad		0	26,000	<b>26,000</b>	0	26,000	<b>26,000</b>
227003 Carriage, Haulage, Freight and transpor		0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
227004 Fuel, Lubricants and Oils		0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
228002 Maintenance - Vehicles		0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
<b>Total Cost of Output 165202:</b>		<b>0</b>	<b>148,000</b>	<b>148,000</b>	<b>0</b>	<b>148,000</b>	<b>148,000</b>
<b>Output:165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances		0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221001 Advertising and Public Relations		0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Output 165204:</b>		<b>0</b>	<b>44,000</b>	<b>44,000</b>	<b>0</b>	<b>44,000</b>	<b>44,000</b>
<b>Total Cost of Outputs Provided</b>		<b>175,000</b>	<b>842,000</b>	<b>1,017,000</b>	<b>175,000</b>	<b>894,000</b>	<b>1,069,000</b>
<b>Total Programme 01</b>		<b>175,000</b>	<b>842,000</b>	<b>1,017,000</b>	<b>175,000</b>	<b>894,000</b>	<b>1,069,000</b>
<i>Total Excluding Arrears</i>		<i>175,000</i>	<i>842,000</i>	<i>1,017,000</i>	<i>175,000</i>	<i>894,000</i>	<i>1,069,000</i>
<i>Thousand Uganda Shillings</i>		<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>		<b>1,017,000</b>	<b>0</b>	<b>1,017,000</b>	<b>1,069,000</b>		<b>1,069,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,017,000</i>	<i>0</i>	<i>1,017,000</i>	<i>1,069,000</i>		<i>1,069,000</i>
<b>Grand Total Vote 208</b>		<b>1,017,000</b>	<b>0</b>	<b>1,017,000</b>	<b>1,069,000</b>		<b>1,069,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,017,000</i>	<i>0</i>	<i>1,017,000</i>	<i>1,069,000</i>		<i>1,069,000</i>