

Vote:208 Mission in Nigeria

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 Overseas Mission Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Abuja	222,441	2,033,559	0	2,256,000	222,441	2,223,882	0	2,446,323
Total Recurrent Budget Estimates for Programme	222,441	2,033,559	0	2,256,000	222,441	2,223,882	0	2,446,323
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0401 Strengthening Mission in Nigeria	410,000	0	0	410,000	390,000	0	0	390,000
Total Development Budget Estimates for Programme	410,000	0	0	410,000	390,000	0	0	390,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,666,000	0	0	2,666,000	2,836,323	0	0	2,836,323
<i>Total Excluding Arrears</i>	2,666,000	0	0	2,666,000	2,836,323	0	0	2,836,323
Total Vote 208	2,666,000	0	0	2,666,000	2,836,323	0	0	2,836,323
<i>Total Excluding Arrears</i>	2,666,000	0	0	2,666,000	2,836,323	0	0	2,836,323

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,256,000	0	0	2,256,000	2,446,323	0	0	2,446,323
211103 Allowances	908,549	0	0	908,549	977,752	0	0	977,752
211105 Missions staff salaries	222,441	0	0	222,441	222,441	0	0	222,441
212201 Social Security Contributions	51,919	0	0	51,919	71,919	0	0	71,919
213001 Medical expenses (To employees)	60,000	0	0	60,000	170,806	0	0	170,806
221001 Advertising and Public Relations	10,602	0	0	10,602	10,939	0	0	10,939
221009 Welfare and Entertainment	50,000	0	0	50,000	28,690	0	0	28,690
221011 Printing, Stationery, Photocopying and Binding	30,174	0	0	30,174	30,174	0	0	30,174
221014 Bank Charges and other Bank related costs	8,000	0	0	8,000	9,000	0	0	9,000
222001 Telecommunications	30,449	0	0	30,449	45,000	0	0	45,000
223003 Rent – (Produced Assets) to private entities	584,962	0	0	584,962	551,000	0	0	551,000
223005 Electricity	51,000	0	0	51,000	51,000	0	0	51,000
223006 Water	9,000	0	0	9,000	9,000	0	0	9,000
226001 Insurances	3,498	0	0	3,498	1,501	0	0	1,501
227001 Travel inland	75,000	0	0	75,000	60,000	0	0	60,000
227002 Travel abroad	50,400	0	0	50,400	118,400	0	0	118,400
227003 Carriage, Haulage, Freight and transport hire	57,000	0	0	57,000	42,000	0	0	42,000
227004 Fuel, Lubricants and Oils	12,316	0	0	12,316	20,000	0	0	20,000
228002 Maintenance - Vehicles	25,000	0	0	25,000	26,702	0	0	26,702
228003 Maintenance – Machinery, Equipment & Furniture	15,690	0	0	15,690	0	0	0	0
Investment (Capital Purchases)	410,000	0	0	410,000	390,000	0	0	390,000
312101 Non-Residential Buildings	260,000	0	0	260,000	0	0	0	0
312201 Transport Equipment	150,000	0	0	150,000	300,000	0	0	300,000
312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000
312213 ICT Equipment	0	0	0	0	10,000	0	0	10,000
Grand Total Vote 208	2,666,000	0	0	2,666,000	2,836,323	0	0	2,836,323
<i>Total Excluding Arrears</i>	2,666,000	0	0	2,666,000	2,836,323	0	0	2,836,323

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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 Abuja

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	596,106	0	596,106	0	611,106	0	611,106
211105 Missions staff salaries	222,441	0	0	222,441	222,441	0	0	222,441
212201 Social Security Contributions	0	30,000	0	30,000	0	30,000	0	30,000
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	130,806	0	130,806
221009 Welfare and Entertainment	0	40,000	0	40,000	0	18,690	0	18,690
221011 Printing, Stationery, Photocopying and Binding	0	30,174	0	30,174	0	30,174	0	30,174
223003 Rent – (Produced Assets) to private entities	0	280,000	0	280,000	0	400,000	0	400,000
223005 Electricity	0	39,000	0	39,000	0	39,000	0	39,000
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	23,400	0	23,400	0	38,400	0	38,400
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	24,000	0	24,000	0	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	690	0	690	0	0	0	0
Total Cost of Output 01	222,441	1,113,370	0	1,335,811	222,441	1,322,176	0	1,544,617
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	192,443	0	192,443	0	244,442	0	244,442
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	4,690	0	4,690
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	8,000	0	8,000	0	9,000	0	9,000
222001 Telecommunications	0	30,449	0	30,449	0	45,000	0	45,000
223003 Rent – (Produced Assets) to private entities	0	232,962	0	232,962	0	117,000	0	117,000
223005 Electricity	0	12,000	0	12,000	0	12,000	0	12,000
223006 Water	0	9,000	0	9,000	0	9,000	0	9,000
226001 Insurances	0	3,498	0	3,498	0	1,501	0	1,501
227001 Travel inland	0	65,000	0	65,000	0	60,000	0	60,000
227002 Travel abroad	0	27,000	0	27,000	0	80,000	0	80,000
227003 Carriage, Haulage, Freight and transport hire	0	33,000	0	33,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	12,316	0	12,316	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	26,702	0	26,702
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 02	0	699,668	0	699,668	0	697,335	0	697,335

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

211103 Allowances	0	120,000	0	120,000	0	122,204	0	122,204
212201 Social Security Contributions	0	21,919	0	21,919	0	41,919	0	41,919
221001 Advertising and Public Relations	0	6,602	0	6,602	0	6,249	0	6,249
223003 Rent – (Produced Assets) to private entities	0	72,000	0	72,000	0	34,000	0	34,000
Total Cost of Output 04	0	220,521	0	220,521	0	204,372	0	204,372
Total Cost Of Outputs Provided	222,441	2,033,559	0	2,256,000	222,441	2,223,882	0	2,446,323
Total Cost for SubProgramme 01	222,441	2,033,559	0	2,256,000	222,441	2,223,882	0	2,446,323
Total Excluding Arrears	222,441	2,033,559	0	2,256,000	222,441	2,223,882	0	2,446,323

Development Budget Estimates

Project 0401 Strengthening Mission in Nigeria

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	260,000	0	0	260,000	0	0	0	0
Total Cost Of Output 165272	260,000	0	0	260,000	0	0	0	0
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	150,000	0	0	150,000	300,000	0	0	300,000
Total Cost Of Output 165275	150,000	0	0	150,000	300,000	0	0	300,000
Output 165276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 165276	0	0	0	0	10,000	0	0	10,000
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 165278	0	0	0	0	80,000	0	0	80,000
Total Cost for Capital Purchases	410,000	0	0	410,000	390,000	0	0	390,000
Total Cost for Project: 0401	410,000	0	0	410,000	390,000	0	0	390,000
Total Excluding Arrears	410,000	0	0	410,000	390,000	0	0	390,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,666,000	0	0	2,666,000	2,836,323	0	0	2,836,323
Total Excluding Arrears	2,666,000	0	0	2,666,000	2,836,323	0	0	2,836,323
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 208	2,666,000	0	0	2,666,000	2,836,323	0	0	2,836,323
Total Excluding Arrears	2,666,000	0	0	2,666,000	2,836,323	0	0	2,836,323

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