

Vote:208 Mission in Nigeria

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Abuja	222,441	2,223,882	0	2,446,323	222,441	2,223,882	2,446,323
Total Recurrent Budget Estimates for Programme	222,441	2,223,882	0	2,446,323	222,441	2,223,882	2,446,323
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0401 Strengthening Mission in Nigeria	1,030,000	0	0	1,030,000	0	0	0
Total Development Budget Estimates for Programme	1,030,000	0	0	1,030,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,476,323	0	0	3,476,323	2,446,323	0	2,446,323
<i>Total Excluding Arrears</i>	3,476,323	0	0	3,476,323	2,446,323	0	2,446,323
Total Vote 208	3,476,323	0	0	3,476,323	2,446,323	0	2,446,323
<i>Total Excluding Arrears</i>	3,476,323	0	0	3,476,323	2,446,323	0	2,446,323

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,446,323	0	0	2,446,323	2,446,323	0	2,446,323
211103 Allowances (Inc. Casuals, Temporary)	977,752	0	0	977,752	977,752	0	977,752
211105 Missions staff salaries	222,441	0	0	222,441	222,441	0	222,441
212101 Social Security Contributions	0	0	0	0	41,919	0	41,919
212201 Social Security Contributions	71,919	0	0	71,919	30,000	0	30,000
213001 Medical expenses (To employees)	170,806	0	0	170,806	170,806	0	170,806
221001 Advertising and Public Relations	10,939	0	0	10,939	10,939	0	10,939
221009 Welfare and Entertainment	28,690	0	0	28,690	28,690	0	28,690
221011 Printing, Stationery, Photocopying and Binding	30,174	0	0	30,174	30,174	0	30,174
221014 Bank Charges and other Bank related costs	9,000	0	0	9,000	9,000	0	9,000
222001 Telecommunications	45,000	0	0	45,000	45,000	0	45,000
223003 Rent – (Produced Assets) to private entities	551,000	0	0	551,000	551,000	0	551,000
223005 Electricity	51,000	0	0	51,000	37,000	0	37,000
223006 Water	9,000	0	0	9,000	9,000	0	9,000
226001 Insurances	1,501	0	0	1,501	1,501	0	1,501
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
227002 Travel abroad	118,400	0	0	118,400	123,400	0	123,400
227003 Carriage, Haulage, Freight and transport hire	42,000	0	0	42,000	51,000	0	51,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
228002 Maintenance - Vehicles	26,702	0	0	26,702	26,702	0	26,702
Investment (Capital Purchases)	1,030,000	0	0	1,030,000	0	0	0
312101 Non-Residential Buildings	640,000	0	0	640,000	0	0	0
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0
312213 ICT Equipment	10,000	0	0	10,000	0	0	0
Grand Total Vote 208	3,476,323	0	0	3,476,323	2,446,323	0	2,446,323
<i>Total Excluding Arrears</i>	3,476,323	0	0	3,476,323	2,446,323	0	2,446,323

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Abuja

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	611,106	0	611,106	0	611,106	611,106
211105 Missions staff salaries	222,441	0	0	222,441	222,441	0	222,441
212201 Social Security Contributions	0	30,000	0	30,000	0	30,000	30,000
213001 Medical expenses (To employees)	0	130,806	0	130,806	0	130,806	130,806
221009 Welfare and Entertainment	0	18,690	0	18,690	0	18,690	18,690
221011 Printing, Stationery, Photocopying and Binding	0	30,174	0	30,174	0	30,174	30,174
223003 Rent – (Produced Assets) to private entities	0	400,000	0	400,000	0	400,000	400,000
223005 Electricity	0	39,000	0	39,000	0	25,000	25,000
227002 Travel abroad	0	38,400	0	38,400	0	43,400	43,400
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	24,000	0	33,000	33,000
Total Cost of Output 01	222,441	1,322,176	0	1,544,617	222,441	1,322,176	1,544,617
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	244,442	0	244,442	0	244,442	244,442
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	40,000	40,000
221001 Advertising and Public Relations	0	4,690	0	4,690	0	4,690	4,690
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	9,000	0	9,000	0	9,000	9,000
222001 Telecommunications	0	45,000	0	45,000	0	45,000	45,000
223003 Rent – (Produced Assets) to private entities	0	117,000	0	117,000	0	117,000	117,000
223005 Electricity	0	12,000	0	12,000	0	12,000	12,000
223006 Water	0	9,000	0	9,000	0	9,000	9,000
226001 Insurances	0	1,501	0	1,501	0	1,501	1,501
227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
227002 Travel abroad	0	80,000	0	80,000	0	80,000	80,000
227003 Carriage, Haulage, Freight and transport hire	0	18,000	0	18,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	26,702	0	26,702	0	26,702	26,702
Total Cost of Output 02	0	697,335	0	697,335	0	697,335	697,335
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	122,204	0	122,204	0	122,204	122,204
212101 Social Security Contributions	0	0	0	0	0	41,919	41,919
212201 Social Security Contributions	0	41,919	0	41,919	0	0	0
221001 Advertising and Public Relations	0	6,249	0	6,249	0	6,249	6,249

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223003 Rent – (Produced Assets) to private entities	0	34,000	0	34,000	0	34,000	34,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>204,372</i>	<i>0</i>	<i>204,372</i>	<i>0</i>	<i>204,372</i>	<i>204,372</i>
Total Cost Of Outputs Provided	222,441	2,223,882	0	2,446,323	222,441	2,223,882	2,446,323
Total Cost for SubProgramme 01	222,441	2,223,882	0	2,446,323	222,441	2,223,882	2,446,323
<i>Total Excluding Arrears</i>	<i>222,441</i>	<i>2,223,882</i>	<i>0</i>	<i>2,446,323</i>	<i>222,441</i>	<i>2,223,882</i>	<i>2,446,323</i>

Development Budget Estimates

Project 0401 Strengthening Mission in Nigeria

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	640,000	0	0	640,000	0	0	0
<i>Total Cost Of Output 165272</i>	<i>640,000</i>	<i>0</i>	<i>0</i>	<i>640,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
<i>Total Cost Of Output 165275</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	10,000	0	0	10,000	0	0	0
<i>Total Cost Of Output 165276</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0
<i>Total Cost Of Output 165278</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,030,000</i>	<i>0</i>	<i>0</i>	<i>1,030,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 0401	1,030,000	0	0	1,030,000	0	0	0
<i>Total Excluding Arrears</i>	<i>1,030,000</i>	<i>0</i>	<i>0</i>	<i>1,030,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	3,476,323	0	0	3,476,323	2,446,323	0	2,446,323
<i>Total Excluding Arrears</i>	<i>3,476,323</i>	<i>0</i>	<i>0</i>	<i>3,476,323</i>	<i>2,446,323</i>	<i>0</i>	<i>2,446,323</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 208	3,476,323	0	0	3,476,323	2,446,323	0	2,446,323
<i>Total Excluding Arrears</i>	<i>3,476,323</i>	<i>0</i>	<i>0</i>	<i>3,476,323</i>	<i>2,446,323</i>	<i>0</i>	<i>2,446,323</i>

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Table V4: External Financing to the vote

N/A