

# Vote:208 Mission in Nigeria

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Programme 52 Overseas Mission Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters Abuja	222,441	2,223,882	0	<b>2,446,323</b>	222,441	2,223,882	<b>2,446,323</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>222,441</b>	<b>2,223,882</b>	<b>0</b>	<b>2,446,323</b>	<b>222,441</b>	<b>2,223,882</b>	<b>2,446,323</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 52</i>	<b>2,446,323</b>	<b>0</b>	<b>0</b>	<b>2,446,323</b>	<b>2,446,323</b>	<b>0</b>	<b>2,446,323</b>
<i>Total Excluding Arrears</i>	2,446,323	0	0	<b>2,446,323</b>	2,446,323	0	<b>2,446,323</b>
<b>Total Vote 208</b>	<b>2,446,323</b>	<b>0</b>	<b>0</b>	<b>2,446,323</b>	<b>2,446,323</b>	<b>0</b>	<b>2,446,323</b>
<i>Total Excluding Arrears</i>	2,446,323	0	0	<b>2,446,323</b>	2,446,323	0	<b>2,446,323</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,446,323</b>	<b>0</b>	<b>0</b>	<b>2,446,323</b>	<b>2,446,323</b>	<b>0</b>	<b>2,446,323</b>
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	41,919	0	0	41,919	0	0	0
212201 Social Security Contributions	30,000	0	0	30,000	60,000	0	60,000
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	57,609	0	57,609
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	40,000	0	40,000
222002 Postage and Courier	0	0	0	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	551,000	0	0	551,000	551,000	0	551,000
223005 Electricity	37,000	0	0	37,000	31,999	0	31,999
223006 Water	9,000	0	0	9,000	9,000	0	9,000
226001 Insurances	1,501	0	0	1,501	11,501	0	11,501
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
227002 Travel abroad	123,400	0	0	123,400	118,400	0	118,400
227003 Carriage, Haulage, Freight and transport hire	51,000	0	0	51,000	24,000	0	24,000
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	21,702	0	21,702
<b>Grand Total Vote 208</b>	<b>2,446,323</b>	<b>0</b>	<b>0</b>	<b>2,446,323</b>	<b>2,446,323</b>	<b>0</b>	<b>2,446,323</b>
<i>Total Excluding Arrears</i>	2,446,323	0	0	2,446,323	2,446,323	0	2,446,323

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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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	611,106	0	<b>611,106</b>	0	611,106	<b>611,106</b>
211105 Missions staff salaries	222,441	0	0	<b>222,441</b>	222,441	0	<b>222,441</b>
212201 Social Security Contributions	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
213001 Medical expenses (To employees)	0	130,806	0	<b>130,806</b>	0	130,806	<b>130,806</b>
221009 Welfare and Entertainment	0	18,690	0	<b>18,690</b>	0	28,690	<b>28,690</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,174	0	<b>30,174</b>	0	30,174	<b>30,174</b>
223003 Rent – (Produced Assets) to private entities	0	400,000	0	<b>400,000</b>	0	400,000	<b>400,000</b>
223005 Electricity	0	25,000	0	<b>25,000</b>	0	20,000	<b>20,000</b>
227002 Travel abroad	0	43,400	0	<b>43,400</b>	0	38,400	<b>38,400</b>
227003 Carriage, Haulage, Freight and transport hire	0	33,000	0	<b>33,000</b>	0	24,000	<b>24,000</b>
<b>Total Cost of Output 01</b>	<b>222,441</b>	<b>1,322,176</b>	<b>0</b>	<b>1,544,617</b>	<b>222,441</b>	<b>1,313,176</b>	<b>1,535,617</b>
<i>Output 165202 Consulars services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	244,442	0	<b>244,442</b>	0	244,442	<b>244,442</b>
213001 Medical expenses (To employees)	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
221001 Advertising and Public Relations	0	4,690	0	<b>4,690</b>	0	4,690	<b>4,690</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	28,919	<b>28,919</b>
221014 Bank Charges and other Bank related costs	0	9,000	0	<b>9,000</b>	0	9,000	<b>9,000</b>
222001 Telecommunications	0	45,000	0	<b>45,000</b>	0	40,000	<b>40,000</b>
222002 Postage and Courier	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
223003 Rent – (Produced Assets) to private entities	0	117,000	0	<b>117,000</b>	0	117,000	<b>117,000</b>
223005 Electricity	0	12,000	0	<b>12,000</b>	0	11,999	<b>11,999</b>
223006 Water	0	9,000	0	<b>9,000</b>	0	9,000	<b>9,000</b>
226001 Insurances	0	1,501	0	<b>1,501</b>	0	11,501	<b>11,501</b>
227001 Travel inland	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
227002 Travel abroad	0	80,000	0	<b>80,000</b>	0	80,000	<b>80,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	18,000	0	<b>18,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance - Vehicles	0	26,702	0	<b>26,702</b>	0	21,702	<b>21,702</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>697,335</b>	<b>0</b>	<b>697,335</b>	<b>0</b>	<b>718,253</b>	<b>718,253</b>
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	122,204	0	<b>122,204</b>	0	122,204	<b>122,204</b>
212101 Social Security Contributions	0	41,919	0	<b>41,919</b>	0	0	<b>0</b>

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212201 Social Security Contributions	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	6,249	0	6,249	0	6,249	6,249
223003 Rent – (Produced Assets) to private entities	0	34,000	0	34,000	0	34,000	34,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>204,372</b>	<b>0</b>	<b>204,372</b>	<b>0</b>	<b>192,453</b>	<b>192,453</b>
<b>Total Cost Of Outputs Provided</b>	<b>222,441</b>	<b>2,223,882</b>	<b>0</b>	<b>2,446,323</b>	<b>222,441</b>	<b>2,223,882</b>	<b>2,446,323</b>
<b>Total Cost for SubProgramme 01</b>	<b>222,441</b>	<b>2,223,882</b>	<b>0</b>	<b>2,446,323</b>	<b>222,441</b>	<b>2,223,882</b>	<b>2,446,323</b>
<i>Total Excluding Arrears</i>	222,441	2,223,882	0	2,446,323	222,441	2,223,882	2,446,323

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 52</b>	<b>2,446,323</b>	<b>0</b>	<b>0</b>	<b>2,446,323</b>	<b>2,446,323</b>	<b>0</b>	<b>2,446,323</b>
<i>Total Excluding Arrears</i>	2,446,323	0	0	2,446,323	2,446,323	0	2,446,323
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 208</b>	<b>2,446,323</b>	<b>0</b>	<b>0</b>	<b>2,446,323</b>	<b>2,446,323</b>	<b>0</b>	<b>2,446,323</b>
<i>Total Excluding Arrears</i>	2,446,323	0	0	2,446,323	2,446,323	0	2,446,323

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