

# Vote:208 Mission in Nigeria

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 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>AIA</b>	<b>Total</b>
01 Headquarters Abuja	222,441	1,997,553	0	2,219,994	222,441	2,036,243	0	2,258,684
<b>Total Recurrent Budget Estimates for Programme</b>	<b>222,441</b>	<b>1,997,553</b>	<b>0</b>	<b>2,219,994</b>	<b>222,441</b>	<b>2,036,243</b>	<b>0</b>	<b>2,258,684</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0401 Strengthening Mission in Nigeria	114,276	0	0	114,276	410,000	0	0	410,000
<b>Total Development Budget Estimates for Programme</b>	<b>114,276</b>	<b>0</b>	<b>0</b>	<b>114,276</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>410,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>2,334,270</b>	<b>0</b>	<b>0</b>	<b>2,334,270</b>	<b>2,668,684</b>	<b>0</b>	<b>0</b>	<b>2,668,684</b>
<i>Total Excluding Arrears</i>	2,334,270	0	0	2,334,270	2,668,684	0	0	2,668,684
<b>Total Vote 208</b>	<b>2,334,270</b>	<b>0</b>	<b>0</b>	<b>2,334,270</b>	<b>2,668,684</b>	<b>0</b>	<b>0</b>	<b>2,668,684</b>
<i>Total Excluding Arrears</i>	2,334,270	0	0	2,334,270	2,668,684	0	0	2,668,684

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,219,994</b>	<b>0</b>	<b>0</b>	<b>2,219,994</b>	<b>2,258,684</b>	<b>0</b>	<b>0</b>	<b>2,258,684</b>
211103 Allowances	908,548	0	0	908,548	908,549	0	0	908,549
211105 Missions staff salaries	222,441	0	0	222,441	222,441	0	0	222,441
212201 Social Security Contributions	71,919	0	0	71,919	51,919	0	0	51,919
213001 Medical expenses (To employees)	150,806	0	0	150,806	60,000	0	0	60,000
221001 Advertising and Public Relations	10,249	0	0	10,249	10,602	0	0	10,602
221009 Welfare and Entertainment	15,000	0	0	15,000	50,000	0	0	50,000
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	5,000	0	0	5,000	8,000	0	0	8,000
222001 Telecommunications	27,449	0	0	27,449	30,449	0	0	30,449
223003 Rent – (Produced Assets) to private entities	535,547	0	0	535,547	584,962	0	0	584,962
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	1,498	0	0	1,498	3,498	0	0	3,498
227001 Travel inland	60,000	0	0	60,000	75,000	0	0	75,000
227002 Travel abroad	49,400	0	0	49,400	50,400	0	0	50,400
227003 Carriage, Haulage, Freight and transport hire	32,000	0	0	32,000	57,000	0	0	57,000
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	15,000	0	0	15,000
228002 Maintenance - Vehicles	24,962	0	0	24,962	25,000	0	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	15,690	0	0	15,690
<b>Investment (Capital Purchases)</b>	<b>114,276</b>	<b>0</b>	<b>0</b>	<b>114,276</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>410,000</b>
312101 Non-Residential Buildings	0	0	0	0	260,000	0	0	260,000
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
312202 Machinery and Equipment	14,276	0	0	14,276	0	0	0	0
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0	0
<b>Grand Total Vote 208</b>	<b>2,334,270</b>	<b>0</b>	<b>0</b>	<b>2,334,270</b>	<b>2,668,684</b>	<b>0</b>	<b>0</b>	<b>2,668,684</b>
<i>Total Excluding Arrears</i>	2,334,270	0	0	2,334,270	2,668,684	0	0	2,668,684

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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	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	596,106	0	<b>596,106</b>	0	596,106	0	<b>596,106</b>
211105 Missions staff salaries	222,441	0	0	<b>222,441</b>	222,441	0	0	<b>222,441</b>
212201 Social Security Contributions	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
213001 Medical expenses (To employees)	0	130,806	0	<b>130,806</b>	0	40,000	0	<b>40,000</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	40,000	0	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,174	0	<b>30,174</b>	0	30,174	0	<b>30,174</b>
223003 Rent – (Produced Assets) to private entities	0	400,000	0	<b>400,000</b>	0	280,000	0	<b>280,000</b>
223005 Electricity	0	39,000	0	<b>39,000</b>	0	39,000	0	<b>39,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
227002 Travel abroad	0	23,400	0	<b>23,400</b>	0	23,400	0	<b>23,400</b>
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	<b>24,000</b>	0	24,000	0	<b>24,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	690	0	<b>690</b>
<b>Total Cost of Output 01</b>	<b>222,441</b>	<b>1,283,486</b>	<b>0</b>	<b>1,505,927</b>	<b>222,441</b>	<b>1,113,370</b>	<b>0</b>	<b>1,335,811</b>
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	192,443	0	<b>192,443</b>	0	192,443	0	<b>192,443</b>
213001 Medical expenses (To employees)	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
221001 Advertising and Public Relations	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
221009 Welfare and Entertainment	0	5,000	0	<b>5,000</b>	0	10,000	0	<b>10,000</b>
221014 Bank Charges and other Bank related costs	0	5,000	0	<b>5,000</b>	0	8,000	0	<b>8,000</b>
222001 Telecommunications	0	27,449	0	<b>27,449</b>	0	30,449	0	<b>30,449</b>
223003 Rent – (Produced Assets) to private entities	0	100,000	0	<b>100,000</b>	0	232,962	0	<b>232,962</b>
223005 Electricity	0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
223006 Water	0	9,000	0	<b>9,000</b>	0	9,000	0	<b>9,000</b>
226001 Insurances	0	1,498	0	<b>1,498</b>	0	3,498	0	<b>3,498</b>
227001 Travel inland	0	60,000	0	<b>60,000</b>	0	65,000	0	<b>65,000</b>
227002 Travel abroad	0	26,000	0	<b>26,000</b>	0	27,000	0	<b>27,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	<b>8,000</b>	0	33,000	0	<b>33,000</b>
227004 Fuel, Lubricants and Oils	0	15,000	0	<b>15,000</b>	0	15,000	0	<b>15,000</b>
228002 Maintenance - Vehicles	0	24,962	0	<b>24,962</b>	0	25,000	0	<b>25,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>510,352</b>	<b>0</b>	<b>510,352</b>	<b>0</b>	<b>702,352</b>	<b>0</b>	<b>702,352</b>

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

211103 Allowances	0	120,000	0	120,000	0	120,000	0	120,000
212201 Social Security Contributions	0	41,919	0	41,919	0	21,919	0	21,919
221001 Advertising and Public Relations	0	6,249	0	6,249	0	6,602	0	6,602
223003 Rent – (Produced Assets) to private entities	0	35,547	0	35,547	0	72,000	0	72,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>203,715</i>	<i>0</i>	<i>203,715</i>	<i>0</i>	<i>220,521</i>	<i>0</i>	<i>220,521</i>
<b>Total Cost Of Outputs Provided</b>	<b>222,441</b>	<b>1,997,553</b>	<b>0</b>	<b>2,219,994</b>	<b>222,441</b>	<b>2,036,243</b>	<b>0</b>	<b>2,258,684</b>
<b>Total Cost for SubProgramme 01</b>	<b>222,441</b>	<b>1,997,553</b>	<b>0</b>	<b>2,219,994</b>	<b>222,441</b>	<b>2,036,243</b>	<b>0</b>	<b>2,258,684</b>
<i>Total Excluding Arrears</i>	<i>222,441</i>	<i>1,997,553</i>	<i>0</i>	<i>2,219,994</i>	<i>222,441</i>	<i>2,036,243</i>	<i>0</i>	<i>2,258,684</i>

## Development Budget Estimates

### Project 0401 Strengthening Mission in Nigeria

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates					
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>										
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>										
312101 Non-Residential Buildings	0	0	0	0	0	260,000	0	0	0	260,000
<i>Total Cost Of Output 165272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>260,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>260,000</i>
<i>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>										
312201 Transport Equipment	0	0	0	0	0	150,000	0	0	0	150,000
<i>Total Cost Of Output 165275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Output 165277 Purchase of machinery</i>										
312202 Machinery and Equipment	14,276	0	0	0	14,276	0	0	0	0	0
<i>Total Cost Of Output 165277</i>	<i>14,276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>										
312203 Furniture & Fixtures	100,000	0	0	0	100,000	0	0	0	0	0
<i>Total Cost Of Output 165278</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>114,276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>114,276</i>	<i>410,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>410,000</i>
<b>Total Cost for Project: 0401</b>	<b>114,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,276</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410,000</b>
<i>Total Excluding Arrears</i>	<i>114,276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>114,276</i>	<i>410,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>410,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>		
<b>Total Cost for Programme 52</b>	<b>2,334,270</b>	<b>0</b>	<b>0</b>	<b>2,334,270</b>	<b>2,668,684</b>	<b>0</b>	<b>0</b>	<b>2,668,684</b>		
<i>Total Excluding Arrears</i>	<i>2,334,270</i>	<i>0</i>	<i>0</i>	<i>2,334,270</i>	<i>2,668,684</i>	<i>0</i>	<i>0</i>	<i>2,668,684</i>		
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>		
<b>Grand Total for Vote 208</b>	<b>2,334,270</b>	<b>0</b>	<b>0</b>	<b>2,334,270</b>	<b>2,668,684</b>	<b>0</b>	<b>0</b>	<b>2,668,684</b>		
<i>Total Excluding Arrears</i>	<i>2,334,270</i>	<i>0</i>	<i>0</i>	<i>2,334,270</i>	<i>2,668,684</i>	<i>0</i>	<i>0</i>	<i>2,668,684</i>		

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## Mission in Nigeria

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No Data Found