

Vote:208 Mission in Nigeria

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	5,446,323	0	5,446,323
Total For Programme 15	5,446,323	0	5,446,323
<i>Total Excluding Arrears</i>	5,446,323	0	5,446,323
Total Vote 208	5,446,323	0	5,446,323
<i>Total Excluding Arrears</i>	5,446,323	0	5,446,323

Vote:208 Mission in Nigeria

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 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 Sub-SubProgramme	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
1729 Retooling of Mission in Abuja - Nigeria	0	0	0	0	3,000,000	0	3,000,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	3,000,000	0	3,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	2,446,323	0	0	2,446,323	5,446,323	0	5,446,323
<i>Total Excluding Arrears</i>	2,446,323	0	0	2,446,323	5,446,323	0	5,446,323
Total Vote 208	2,446,323	0	0	2,446,323	5,446,323	0	5,446,323
<i>Total Excluding Arrears</i>	2,446,323	0	0	2,446,323	5,446,323	0	5,446,323

Vote:208 Mission in Nigeria

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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
212201 Social Security Contributions	60,000	0	0	60,000	60,000	0	60,000
213001 Medical expenses (To employees)	170,806	0	0	170,806	160,806	0	160,806
221001 Advertising and Public Relations	10,939	0	0	10,939	20,939	0	20,939
221009 Welfare and Entertainment	57,609	0	0	57,609	87,609	0	87,609
221011 Printing, Stationery, Photocopying and Binding	30,174	0	0	30,174	58,174	0	58,174
221014 Bank Charges and other Bank related costs	9,000	0	0	9,000	9,000	0	9,000
222001 Telecommunications	40,000	0	0	40,000	70,000	0	70,000
222002 Postage and Courier	20,000	0	0	20,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	551,000	0	0	551,000	338,000	0	338,000
223005 Electricity	31,999	0	0	31,999	26,999	0	26,999
223006 Water	9,000	0	0	9,000	4,000	0	4,000
226001 Insurances	11,501	0	0	11,501	11,501	0	11,501
227001 Travel inland	60,000	0	0	60,000	70,000	0	70,000
227002 Travel abroad	118,400	0	0	118,400	203,400	0	203,400
227003 Carriage, Haulage, Freight and transport hire	24,000	0	0	24,000	54,000	0	54,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	35,000	0	35,000
228002 Maintenance - Vehicles	21,702	0	0	21,702	16,702	0	16,702
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	10,000
Investment (Capital Purchases)	0	0	0	0	3,000,000	0	3,000,000
312101 Non-Residential Buildings	0	0	0	0	3,000,000	0	3,000,000
Grand Total Vote 208	2,446,323	0	0	2,446,323	5,446,323	0	5,446,323
<i>Total Excluding Arrears</i>	2,446,323	0	0	2,446,323	5,446,323	0	5,446,323

Vote:208 Mission in Nigeria

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Abuja

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget 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	120,806	120,806
221009 Welfare and Entertainment	0	28,690	0	28,690	0	58,690	58,690
221011 Printing, Stationery, Photocopying and Binding	0	30,174	0	30,174	0	58,174	58,174
223003 Rent – (Produced Assets) to private entities	0	400,000	0	400,000	0	338,000	338,000
223005 Electricity	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	38,400	0	38,400	0	123,400	123,400
227003 Carriage, Haulage, Freight and transport hire	0	24,000	0	24,000	0	54,000	54,000
Total Cost of Budget Output 01	222,441	1,313,176	0	1,535,617	222,441	1,414,176	1,636,617
Budget 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	14,690	14,690
221009 Welfare and Entertainment	0	28,919	0	28,919	0	28,919	28,919
221014 Bank Charges and other Bank related costs	0	9,000	0	9,000	0	9,000	9,000
222001 Telecommunications	0	40,000	0	40,000	0	70,000	70,000
222002 Postage and Courier	0	20,000	0	20,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	117,000	0	117,000	0	0	0
223005 Electricity	0	11,999	0	11,999	0	6,999	6,999
223006 Water	0	9,000	0	9,000	0	4,000	4,000
226001 Insurances	0	11,501	0	11,501	0	11,501	11,501
227001 Travel inland	0	60,000	0	60,000	0	70,000	70,000
227002 Travel abroad	0	80,000	0	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	35,000	35,000
228002 Maintenance - Vehicles	0	21,702	0	21,702	0	16,702	16,702
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 02	0	718,253	0	718,253	0	651,253	651,253
Budget 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
212201 Social Security Contributions	0	30,000	0	30,000	0	30,000	30,000
221001 Advertising and Public Relations	0	6,249	0	6,249	0	6,249	6,249

Vote:208 Mission in Nigeria

223003 Rent – (Produced Assets) to private entities	0	34,000	0	34,000	0	0	0
<i>Total Cost of Budget Output 04</i>	0	192,453	0	192,453	0	158,453	158,453
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 Department 01	222,441	2,223,882	0	2,446,323	222,441	2,223,882	2,446,323
<i>Total Excluding Arrears</i>	222,441	2,223,882	0	2,446,323	222,441	2,223,882	2,446,323

Development Budget Estimates

Project 1729 Retooling of Mission in Abuja - Nigeria

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates				
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Capital Purchases									
<i>Budget Output 165272 Government Buildings and Administrative Infrastructure</i>									
312101 Non-Residential Buildings	0	0	0	0	0	3,000,000	0	0	3,000,000
<i>Total Cost Of Budget Output 165272</i>	0	0	0	0	0	3,000,000	0	0	3,000,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	0	3,000,000	0	0	3,000,000
Total Cost for Project: 1729	0	0	0	0	0	3,000,000	0	0	3,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	3,000,000	0	0	3,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
Total Cost for Sub-SubProgramme 52	2,446,323	0	0	2,446,323	5,446,323	0	5,446,323	0	5,446,323
<i>Total Excluding Arrears</i>	2,446,323	0	0	2,446,323	5,446,323	0	5,446,323	0	5,446,323
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
Grand Total for Vote 208	2,446,323	0	0	2,446,323	5,446,323	0	5,446,323	0	5,446,323
<i>Total Excluding Arrears</i>	2,446,323	0	0	2,446,323	5,446,323	0	5,446,323	0	5,446,323

Vote:208 Mission in Nigeria
