

VOTE: 507 Uganda High Commission in Nigeria, Abuja

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.386	0.386	0.386	0.386	0.386
	Non-Wage	2.020	2.020	2.020	2.020	2.020
Dev't.	GoU	3.750	3.750	3.750	3.750	3.750
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		6.157	6.157	6.157	6.157	6.157
Total GoU+Ext Fin (MTEF)		6.157	6.157	6.157	6.157	6.157
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		6.157	6.157	6.157	6.157	6.157
Total Vote Budget Excluding		6.157	6.157	6.157	6.157	6.157

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Abuja, Nigeria	0	146,513	146,513
Total Recurrent Budget Estimates for Sub-SubProgramme	0	146,513	146,513
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	146,513	146,513
Total for Programme 01	0	146,513	146,513
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Abuja, Nigeria	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	100,000	100,000
Total for Programme 15	0	100,000	100,000

VOTE: 507    Uganda High Commission in Nigeria, Abuja

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Abuja, Nigeria	386,280	1,676,340	2,062,620
Total Recurrent Budget Estimates for Sub-SubProgramme	386,280	1,676,340	2,062,620
Development Budget Estimates	GoU Dev't	External Fin.	Total
1729 Retooling of Mission in Abuja - Nigeria	3,750,000	0	3,750,000
Total Development Budget Estimates for Sub-SubProgramme	3,750,000	0	3,750,000
Total for Sub Sub Programme 01	4,136,280	1,676,340	5,812,620
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Abuja, Nigeria	0	97,629	97,629
Total Recurrent Budget Estimates for Sub-SubProgramme	0	97,629	97,629
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	97,629	97,629
Total for Programme 16	4,136,280	1,773,969	5,910,249
Grand Total Vote 507	4,136,280	2,020,482	6,156,762
Total Excluding Arrears	4,136,280	2,020,482	6,156,762

**VOTE: 507**    Uganda High Commission in Nigeria, Abuja

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,364,032	0	1,364,032
212 Social Contributions	100,000	0	100,000
221 General Use of goods and services	126,552	0	126,552
222 Communications	45,000	0	45,000
223 Utility and Property Expenses	496,415	0	496,415
226 Insurances and Licenses	9,000	0	9,000
227 Travel and Transport	242,070	0	242,070
228 Maintenance	23,693	0	23,693
312 Acquisition of Produced Assets	3,750,000	0	3,750,000
Grand Total Vote 507	6,156,762	0	6,156,762
Total Excluding Arrears	6,156,762	0	6,156,762

**VOTE: 507**    **Uganda High Commission in Nigeria, Abuja**

**Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	386,280	0	386,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	977,752	0	977,752
212102 Medical expenses (Employees)	40,000	0	40,000
212201 Social Security Contributions	60,000	0	60,000
221001 Advertising and Public Relations	5,000	0	5,000
221009 Welfare and Entertainment	85,109	0	85,109
221011 Printing, Stationery, Photocopying and Binding	30,443	0	30,443
221014 Bank Charges and other Bank related costs	6,000	0	6,000
222001 Information and Communication Technology Services.	40,000	0	40,000
222002 Postage and Courier	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	453,405	0	453,405
223005 Electricity	41,010	0	41,010
223006 Water	2,000	0	2,000
226001 Insurances	9,000	0	9,000
227001 Travel inland	132,197	0	132,197
227003 Carriage, Haulage, Freight and transport hire	52,980	0	52,980
227004 Fuel, Lubricants and Oils	56,893	0	56,893
228002 Maintenance-Transport Equipment	23,693	0	23,693
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000
312212 Light Vehicles - Acquisition	250,000	0	250,000
<b>Grand Total Vote 507</b>	<b>6,156,762</b>	<b>0</b>	<b>6,156,762</b>
<i>Total Excluding Arrears</i>	<b>6,156,762</b>	<b>0</b>	<b>6,156,762</b>

VOTE: 507    Uganda High Commission in Nigeria, Abuja

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Abuja, Nigeria			
Budget Output 000086 Access to Regional and International Markets			
221001 Advertising and Public Relations	0	2,000	2,000
221009 Welfare and Entertainment	0	85,109	85,109
221011 Printing, Stationery, Photocopying and Binding	0	7,011	7,011
222002 Postage and Courier	0	5,000	5,000
227001 Travel inland	0	500	500
227004 Fuel, Lubricants and Oils	0	46,893	46,893
Total Cost of Budget Output 000086	0	146,513	146,513
Total Cost for Department 001	0	146,513	146,513
Total Excluding Arrears	0	146,513	146,513
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	146,513	0	146,513
Total Excluding Arrears	146,513	0	146,513
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Abuja, Nigeria			
Budget Output 440003 Diaspora Mobilisation services			
221001 Advertising and Public Relations	0	3,000	3,000
227001 Travel inland	0	97,000	97,000
Total Cost of Budget Output 440003	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000
Development Budget Estimates			

**VOTE: 507**    **Uganda High Commission in Nigeria, Abuja**

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Abuja, Nigeria			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	386,280	0	386,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	977,752	977,752
212102 Medical expenses (Employees)	0	40,000	40,000
212201 Social Security Contributions	0	60,000	60,000
221014 Bank Charges and other Bank related costs	0	6,000	6,000
223003 Rent-Produced Assets-to private entities	0	453,405	453,405
223005 Electricity	0	41,010	41,010
223006 Water	0	2,000	2,000
226001 Insurances	0	9,000	9,000
227001 Travel inland	0	500	500
227003 Carriage, Haulage, Freight and transport hire	0	52,980	52,980
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	23,693	23,693
Total Cost of Budget Output 000014	386,280	1,676,340	2,062,620
Total Cost for Department 001	386,280	1,676,340	2,062,620
Total Excluding Arrears	386,280	1,676,340	2,062,620
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1729 Retooling of Mission in Abuja - Nigeria			
Budget Output 000003 Facilities and Equipment Management			
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000
312212 Light Vehicles - Acquisition	250,000	0	250,000

**VOTE: 507**    **Uganda High Commission in Nigeria, Abuja**

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Project 1729 Retooling of Mission in Abuja - Nigeria			
Total Cost of Budget Output 000003	3,750,000	0	3,750,000
Total Cost for Project 1729	3,750,000	0	3,750,000
Total Excluding Arrears	3,750,000	0	3750000
Total for Sub-SubProgramme 01	5,812,620	0	5,812,620
Total Excluding Arrears	5,812,620	0	5,812,620
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Abuja, Nigeria			
Budget Output 460056 Consulars services			
221011 Printing, Stationery, Photocopying and Binding	0	23,432	23,432
222001 Information and Communication Technology Services.	0	40,000	40,000
Total Cost of Budget Output 460056	0	63,432	63,432
Budget Output 460057 Peace and security			
227001 Travel inland	0	34,197	34,197
Total Cost of Budget Output 460057	0	34,197	34,197
Total Cost for Department 001	0	97,629	97,629
Total Excluding Arrears	0	97,629	97,629
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	97,629	0	97,629
Total Excluding Arrears	97,629	0	97,629
Grand Total Vote 507	6,156,762	0	6,156,762
Total Excluding Arrears	6,156,762	0	6,156,762

VOTE: 507    Uganda High Commission in Nigeria, Abuja

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 High Commission in Abuja, Nigeria			
1729 Retooling of Mission in Abuja - Nigeria	3,750,000	0	3,750,000
Total Development for the Department 001	3,750,000	0	3,750,000
Total Excluding Arrears	3,750,000	0	3,750,000
Grand Total Vote 507	3,750,000	0	3,750,000
Total Excluding Arrears	3,750,000	0	3,750,000



**VOTE: 507**    Uganda High Commission in Nigeria, Abuja

Table V7: External Financing for the Vote

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