

Vote:204 Mission in India

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.306	0.306	0.306	0.306	100.0%	100.2%	100.2%
Non Wage	3.955	4.349	4.349	4.057	110.0%	102.6%	93.3%
Devt. GoU	0.115	0.115	0.115	0.432	100.0%	375.7%	376.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.375	4.769	4.769	4.795	109.0%	109.6%	100.5%
Total GoU+Ext Fin (MTEF)	4.375	4.769	4.769	4.795	109.0%	109.6%	100.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.375	4.769	4.769	4.795	109.0%	109.6%	100.5%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.375	4.769	4.769	4.795	109.0%	109.6%	100.5%
Total Vote Budget Excluding Arrears	4.375	4.769	4.769	4.795	109.0%	109.6%	100.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	4.38	4.77	4.80	109.0%	109.6%	100.5%
Total for Vote	4.38	4.77	4.80	109.0%	109.6%	100.5%

Matters to note in budget execution

carrying out activities not in the Budget is one of the justification of the overall variance in the budget execution

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.024 Bn Shs	<i>SubProgram/Project :01 Headquarters New Delhi</i>
Reason: no variation to be reported	
Items	
19,102,416.000 UShs	212201 Social Security Contributions

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	Reason: no variation to be reported
3,684,457.000 UShs	222002 Postage and Courier
	Reason: no variation to be reported
1,627,192.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: no variation to be reported
(ii) Expenditures in excess of the original approved budget	
Program 1652 Overseas Mission Services	
0.102 Bn Shs	SubProgram/Project :01 Headquarters New Delhi
	Reason: provision of supplementary for the budget shortfall.
Items	
71,002,733.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: provision of supplementary for the budget shortfall.
53,417,545.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: provision of supplementary for the budget shortfall.
50,822,795.000 UShs	213001 Medical expenses (To employees)
	Reason: provision of supplementary for the budget shortfall.
11,219,199.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: provision of supplementary for the budget shortfall.
0.317 Bn Shs	SubProgram/Project :0893 Strengthening Mission in India
	Reason:
Items	
165,246,105.000 UShs	312203 Furniture & Fixtures
	Reason:
152,175,988.000 UShs	312202 Machinery and Equipment
	Reason:

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services
Responsible Officer: MARGARET KEDISI- ACCOUNTING OFFICER
Programme Outcome: Enhanced national security development , the country's image abroad and well-being of Ugandans
Sector Outcomes contributed to by the Programme Outcome
1 .Improved regional and International Relations

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QUARTER 4: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of cooperation frameworks negotiated and concluded	Number	3	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. Organised TAFI/Tourism workshop to promote Uganda
2. organised Women Innovators Entrepreneurship workshop to brainstorm on the areas of investment in Uganda
3. Attended Agriculture field visit on Bio technology
4. Attended International students conference on building Strategic Partnerships towards collaborative international Learning held at Symbiosis International University.
5. Coordinated the Presidential stop over of H.E the President of Uganda
6. participated in the International Solar Alliance Meet held in Kampala
7. Issued Ugandan visas to various nationals going to Uganda, and 15 Emergency Travel certificates to Ugandan Nationals.
8. Initiated, Organised and carried out Diaspora field visits in a few sample states of India to register Ugandans and Promote Uganda, and also provide consular support to the Ugandans in Diaspora.
9. Coordinated the process of repatriating 1 dead Ugandan back home.
10. Issued 11 No Objection Certificates for repatriation of human remains and Organ transplants.
11. Attended the Uganda & India military training on strengthening the bilateral ties between the two countries.
12. Provided Protocol services to the VIP delegations from Uganda
13. Hosted a visiting team from Ministry of Finance for Treasury Inspection
14. Celebrated Uganda Matrys Day on account of Promoting Uganda
15. Visited 5 Ugandans Held in the Detention centers and jail to provide consular support
16. Continued to engage hospitals to sign MOUs & provide discounts to Ugandan Patients for example Artemis Hospital, PSRI.
17. Presented Credentials in Singapore and Maldives, President of Maldives expressed wish to visit Uganda as part of his familiarization tour of the continent of Africa; and also expressed Interest in having Maldivian boat & ship builders share their knowledge with Ugandans; Also expressed interest in bench-marking visits to the Maldives by Uganda's Tourism Executives and leaders.
18. In line wit the strategy of promoting regional Industrial development in Uganda, High Commissioner visited National small Industries Corporation Ltd(NSIC) Government of India Enterprise for training
19. Attended the World Trade Organization (WTO) Ministerial meeting of developing Countries held in New Delhi reflecting on ways of reforming the world trading body, WTO, with a view to making it more favorably inclined towards the priorities of developing countries.
20. Attended the Agriculture field visit to Indore Biotech Input and Research Ltd to explore the opportunities for cooperation with the Indore Biotech Input and Research Company on Organic Agriculture.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.38	4.77	4.80	109.0%	109.6%	100.5%
<i>Class: Outputs Provided</i>	<i>4.26</i>	<i>4.65</i>	<i>4.36</i>	<i>109.2%</i>	<i>102.4%</i>	<i>93.7%</i>
165201 Cooperation frameworks	2.98	3.38	3.18	113.2%	106.4%	94.0%
165202 Consulars services	0.43	0.43	0.39	100.0%	90.8%	90.8%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.85	0.85	0.80	100.0%	94.0%	94.0%
Class: Capital Purchases	0.12	0.12	0.43	100.0%	376.0%	376.0%
165277 Purchase of Specialised Machinery and Equipment	0.04	0.04	0.19	100.0%	534.8%	534.8%
165278 Purchase of Furniture and fixtures	0.08	0.08	0.25	100.0%	306.6%	306.6%
Total for Vote	4.38	4.77	4.80	109.0%	109.6%	100.5%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.26	4.65	4.36	109.2%	102.4%	93.7%
211103 Allowances (Inc. Casuals, Temporary)	1.24	1.37	1.30	110.0%	104.3%	94.8%
211105 Missions staff salaries	0.31	0.31	0.31	100.0%	100.2%	100.2%
212201 Social Security Contributions	0.04	0.04	0.02	100.0%	48.1%	48.1%
213001 Medical expenses (To employees)	0.08	0.16	0.13	201.1%	164.2%	81.7%
221001 Advertising and Public Relations	0.16	0.16	0.15	100.0%	90.9%	90.9%
221002 Workshops and Seminars	0.02	0.02	0.01	100.0%	96.2%	96.2%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.03	100.0%	95.9%	95.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	68.6%	68.6%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	97.0%	97.0%
221009 Welfare and Entertainment	0.03	0.03	0.02	100.0%	98.1%	98.1%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	96.5%	96.5%
222001 Telecommunications	0.03	0.03	0.03	100.0%	96.2%	96.2%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	71.0%	71.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	97.9%	97.9%
223003 Rent – (Produced Assets) to private entities	1.54	1.66	1.55	107.8%	100.7%	93.4%
223004 Guard and Security services	0.10	0.10	0.08	100.0%	80.3%	80.3%
223005 Electricity	0.10	0.10	0.09	100.0%	91.9%	91.9%
223006 Water	0.01	0.01	0.01	100.0%	85.8%	85.8%
226001 Insurances	0.01	0.01	0.01	100.0%	80.5%	80.5%
227001 Travel inland	0.16	0.16	0.16	100.0%	98.9%	98.9%
227002 Travel abroad	0.27	0.27	0.26	100.0%	97.9%	97.9%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.07	0.07	7.0%	7.1%	101.4%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.04	100.0%	98.3%	98.3%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	97.9%	97.9%
Class: Capital Purchases	0.12	0.12	0.43	100.0%	376.0%	376.0%
312202 Machinery and Equipment	0.04	0.04	0.19	100.0%	534.8%	534.8%
312203 Furniture & Fixtures	0.08	0.08	0.25	100.0%	306.6%	306.6%
Total for Vote	4.38	4.77	4.80	109.0%	109.6%	100.5%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.38	4.77	4.80	109.0%	109.6%	100.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New Delhi	4.26	4.65	4.36	109.2%	102.4%	93.7%
<i>Development Projects</i>						
0893 Strengthening Mission in India	0.12	0.12	0.43	100.0%	376.0%	376.0%
Total for Vote	4.38	4.77	4.80	109.0%	109.6%	100.5%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:204 Mission in India

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters New Delhi			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
- National days attended. study tours secured for sharing through attachements for Uganda Government.	Presented Credentials in Singapore and Maldives, President of Maldives expressed wish to visit Uganda as part of his familiarization tour of the continent of Africa; and also expressed Interest in having Maldivian boat & ship builders share their knowledge with Ugandans; Also expressed interest in benchmarking visits to the maldives by Uganda's Tourism Executives and leaders.	Item	Spent
- MoUs signing.	- Coordinated the Presidential stop over of H.E the President of Uganda on His way to China.	211103 Allowances (Inc. Casuals, Temporary)	927,397
- High level Visits coordinated.	-Hosted a visisting team from Ministry of Finance for Treasury Inspection. Presented credentials to the President of Sri Lanka, HE Mr. Maithripala Sirisena.	211105 Missions staff salaries	306,149
- Special envoys & Delegations led to Uganda.	Led the special convoy of the Bollywood team on their maiden visit to the Pearl of Africa.	213001 Medical expenses (To employees)	124,651
		221007 Books, Periodicals & Newspapers	3,550
		221008 Computer supplies and Information Technology (IT)	6,389
		222001 Telecommunications	22,777
		222002 Postage and Courier	9,003
		223003 Rent – (Produced Assets) to private entities	1,253,383
		223004 Guard and Security services	82,531
		223005 Electricity	68,675
		223006 Water	5,835
		226001 Insurances	9,576
		227001 Travel inland	138,012
		227002 Travel abroad	148,334
		227003 Carriage, Haulage, Freight and transport hire	71,003
		Total	3,177,266
		Wage Recurrent	306,149
		Non Wage Recurrent	2,871,117
		<i>AIA</i>	0
Output: 02 Consular services			

Reasons for Variation in performance

No variations to be reported

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Emergency travel documents and VISAs issued	Issued Ugandan visas to various nationals going to Uganda, and Emergency Travel certificates to Ugandan Nationals.	Item	Spent
- Certification of document.	-Initiated, Organised and carried out	211103 Allowances (Inc. Casuals, Temporary)	262,101
- Complaints.	Diaspora field visits in a few sample states of India to register Ugandans and Promote Uganda, and also provide consular support to the Ugandans in Diaspora.	212201 Social Security Contributions	17,713
- Consular visit.	-coordinated the process of repatriating 1 dead Ugandan back home.	221009 Welfare and Entertainment	24,534
- Diaspora community assistance and Marriage certification and attestation.	-Issued No Objection Certificates for repatriation of human remains and Organ transplants.	221011 Printing, Stationery, Photocopying and Binding	644
	-Provided Protocol services to the VVIP delegations from Uganda for example the Parliamentary delegation from the Budget Committee.	223001 Property Expenses	21,543
	-Visited 5 Ugandans Held in the Detention centers and jail to provide consular support	227004 Fuel, Lubricants and Oils	40,521
	-Continued to engage hospitals to sign MOUs & provide discounts to Ugandan Patients for example Artemis Hospital, PSRI.	228002 Maintenance - Vehicles	21,788

Reasons for Variation in performance

No variations to be reported

Total	388,844
Wage Recurrent	0
Non Wage Recurrent	388,844
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
attract investors in the skills development sector to support the skilling-Uganda programme.	Organised TAFI/Tourism workshop to promote Uganda	Item	Spent
-procure and transport Ugandas products for promotion	- Organised Women Innovators	211103 Allowances (Inc. Casuals, Temporary)	107,472
8 critical investment hubs visiting	Entrepreneurship workshop to brainstorm on the areas of investment in Uganda	213001 Medical expenses (To employees)	5,312
- increase number of FDIs from INDIA AND COUNTRIES OF ACRREDITATION	- Attended Agriculture field visit on Bio technology	221001 Advertising and Public Relations	146,991
attract investors in the skills development sector to support the skilling-Uganda programme.	- Attended International students conference on building Strategic Partnerships towards collaborative international Learning held at Symbiosis International University.	221002 Workshops and Seminars	14,722
-procure and transport Ugandas products for promotion	Attended the Uganda & India military training on strengthening the bilateral ties between the two countries.	221005 Hire of Venue (chairs, projector, etc)	29,347
8 critical investment hubs visiting	-Celebrated Uganda Matrys Day on account of Promoting Uganda.	221008 Computer supplies and Information Technology (IT)	6,622
- increase number of FDIs from INDIA AND COUNTRIES OF ACRREDITATION	-In line with the strategy of promoting regional Industrial development in Uganda, High Commissioner visited National small Industries Corporation Ltd (NSIC) Government of India Enterprise for training.	221011 Printing, Stationery, Photocopying and Binding	22,230
	- Attended the World Trade Organization (WTO) Ministerial meeting of developing Countries held in New Delhi reflecting on ways of reforming the world trading body, WTO, with a view to making it more favorably inclined towards the priorities of developing countries.	222001 Telecommunications	8,422
		223003 Rent – (Produced Assets) to private entities	297,625
		223005 Electricity	25,852
		227001 Travel inland	18,720
		227002 Travel abroad	113,265

Reasons for Variation in performance

No variations to be reported
No variations to be reported

Total	796,579
Wage Recurrent	0
Non Wage Recurrent	796,579
AIA	0
Total For SubProgramme	4,362,689
Wage Recurrent	306,149
Non Wage Recurrent	4,056,540
AIA	0

Development Projects

Project: 0893 Strengthening Mission in India

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

Vote:204 Mission in India

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
purchase of machinery	Purchased Weighing scale for the Mission. -Purchased equipment for Foreign service officers.	Item 312202 Machinery and Equipment	Spent 187,176
			Total
			187,176
			GoU Development
			187,176
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Furniture and fixtures			
purchase of furniture for residences	purchased furniture & fittings for chancery& FSO residences on posting.	Item 312203 Furniture & Fixtures	Spent 245,246
			Total
			245,246
			GoU Development
			245,246
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			432,422
			GoU Development
			432,422
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			4,795,111
			Wage Recurrent
			306,149
			Non Wage Recurrent
			4,056,540
			GoU Development
			432,422
			External Financing
			0
			AIA
			0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters New Delhi			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
High level visits coordinated.	- Presented Credentials in Singapore and	Item	Spent
-study tours and exchange visits organised.	Maldives, President of Maldives expressed wish to visit Uganda as part of his familiarization tour of the continent of Africa; and also expressed Interest in having Maldivian boat & ship builders share their knowledge with Ugandans; Also expressed interest in benchmarking visits to the maldives by Uganda's Tourism Executives and leaders.	211103 Allowances (Inc. Casuals, Temporary)	220,704
- Training opportunities sourced for.	- Coordinated the Presidential stop over of H.E the President of Uganda on His way to China.	211105 Missions staff salaries	70,640
-	-Hosted a visisting team from Ministry of Finance for Treasury Inspection	213001 Medical expenses (To employees)	35,021
		221007 Books, Periodicals & Newspapers	3,147
		221008 Computer supplies and Information Technology (IT)	44
		222001 Telecommunications	7,131
		222002 Postage and Courier	3,204
		223003 Rent – (Produced Assets) to private entities	539,611
		223004 Guard and Security services	40,670
		223005 Electricity	18,309
		223006 Water	2,203
		226001 Insurances	4,217
		227001 Travel inland	45,870
		227002 Travel abroad	22,761
		227003 Carriage, Haulage, Freight and transport hire	63,847
			Total
			1,077,379
			Wage Recurrent
			70,640
			Non Wage Recurrent
			1,006,739
			AIA
			0
Output: 02 Consulars services			

Reasons for Variation in performance

No variations to be reported

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • Liaise with relevant stakeholders to offer protocol and consular services - Ugandans visited in detention and medical facilities in countries of accreditation. Disseminate visa and other consular information about Uganda and India and other countries of accreditation -Visa issued -Emergency travel documents issued. 	<ul style="list-style-type: none"> -Issued Ugandan visas to various nationals going to Uganda, and Emergency Travel certificates to Ugandan Nationals. -Initiated, Organised and carried out Diaspora field visits in a few sample states of India to register Ugandans and Promote Uganda, and also provide consular support to the Ugandans in Diaspora. -coordinated the process of repatriating 1 dead Ugandan back home. -Issued No Objection Certificates for repatriation of human remains and Organ transplants. -Provided Protocol services to the VVIP delegations from Uganda for example the Parliamentary delegation from the Budget Committee. -Visited 5 Ugandans Held in the Detention centers and jail to provide consular support -Continued to engage hospitals to sign MOUs & provide discounts to Ugandan Patients for example Artemis Hospital, PSRI. 	Item 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 62,270 3,299 4,865 106 4,058 16,348 3,503

Reasons for Variation in performance

No variations to be reported

Total	94,450
Wage Recurrent	0
Non Wage Recurrent	94,450
<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> • Engage the Diaspora in the attraction of investment, trade, tourism and technology transfer. -attract investors in the skills development sector to support the skilling- Uganda programe. - Tourism expos organised. -uganda tourism ptomoted in India and other countries of accreditation. 	<ul style="list-style-type: none"> -Organised TAFI/Tourism workshop to promote Uganda - Organised Women Innovators Entrepreneurship workshop to brainstorm on the areas of investment in Uganda - Attended Agriculture field visit on Bio technology - Attended International students conference on building Strategic Partnerships towards collaborative international Learning held at Symbiosis Internatinal University. -Attended the Uganda & India military training on strengthening the bilateral ties between the two countries. -Celebrated Uganda Matrys Day on account of Promoting Uganda. -In line with the strategy of promoting regional Industrial development in Uganda, High Commissioner visited National small Industries Corporation Ltd (NSIC) Government of India Enterprise for training. -Attended the World Trade Organization (WTO) Ministerial meeting of developing Countries held in New Delhi reflecting on ways of reforming the world trading body, WTO, with a view to making it more favorably inclined towards the priorities of developing countries. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223005 Electricity 227002 Travel abroad	Spent 119 82,751 651 21 505 8,923 7,004 30,447 25,852 51,493

Reasons for Variation in performance

No variations to be reported
 No variations to be reported

Total	207,767
Wage Recurrent	0
Non Wage Recurrent	207,767
AIA	0
Total For SubProgramme	1,379,596
Wage Recurrent	70,640
Non Wage Recurrent	1,308,955
AIA	0

Development Projects

Project: 0893 Strengthening Mission in India

Capital Purchases

Output: 77 Purchase of Specialised Machinery and Equipment

Vote:204 Mission in India**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
office machinery	-Purchased Weighing scale for the Mission. -Purchased equipment for Foreign service officers.	Item 312202 Machinery and Equipment	Spent 68,884

Reasons for Variation in performance

No variations to be reported

Total	68,884
GoU Development	68,884
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

purchased furniture & fittings for chancery & FSO residences on posting.	Item 312203 Furniture & Fixtures	Spent 98,103
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Reasons for Variation in performance

No variations to be reported

Total	98,103
GoU Development	98,103
External Financing	0
AIA	0
Total For SubProgramme	166,987
GoU Development	166,987
External Financing	0
AIA	0

GRAND TOTAL	1,546,582
Wage Recurrent	70,640
Non Wage Recurrent	1,308,955
GoU Development	166,987
External Financing	0
AIA	0