

Vote:204 Mission in India

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters New Delhi	305,552	3,954,849	0	4,260,402	305,552	4,248,849	4,554,402
Total Recurrent Budget Estimates for Programme	305,552	3,954,849	0	4,260,402	305,552	4,248,849	4,554,402
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0893 Strengthening Mission in India	115,000	0	0	115,000	0	0	0
Total Development Budget Estimates for Programme	115,000	0	0	115,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,375,402	0	0	4,375,402	4,554,402	0	4,554,402
<i>Total Excluding Arrears</i>	4,375,402	0	0	4,375,402	4,554,402	0	4,554,402
Total Vote 204	4,375,402	0	0	4,375,402	4,554,402	0	4,554,402
<i>Total Excluding Arrears</i>	4,375,402	0	0	4,375,402	4,554,402	0	4,554,402

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,260,402	0	0	4,260,402	4,554,402	0	4,554,402
211103 Allowances (Inc. Casuals, Temporary)	1,243,553	0	0	1,243,553	1,508,659	0	1,508,659
211105 Missions staff salaries	305,552	0	0	305,552	305,552	0	305,552
212201 Social Security Contributions	36,815	0	0	36,815	36,815	0	36,815
213001 Medical expenses (To employees)	79,140	0	0	79,140	79,140	0	79,140
221001 Advertising and Public Relations	161,777	0	0	161,777	152,277	0	152,277
221002 Workshops and Seminars	15,305	0	0	15,305	15,305	0	15,305
221005 Hire of Venue (chairs, projector, etc)	30,610	0	0	30,610	30,610	0	30,610
221007 Books, Periodicals & Newspapers	5,177	0	0	5,177	5,177	0	5,177
221008 Computer supplies and Information Technology (IT)	13,415	0	0	13,415	13,415	0	13,415
221009 Welfare and Entertainment	25,000	0	0	25,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	23,694	0	0	23,694	23,694	0	23,694
222001 Telecommunications	32,424	0	0	32,424	32,424	0	32,424
222002 Postage and Courier	12,688	0	0	12,688	12,688	0	12,688
223001 Property Expenses	22,000	0	0	22,000	22,000	0	22,000
223003 Rent – (Produced Assets) to private entities	1,539,789	0	0	1,539,789	1,468,756	0	1,468,756
223004 Guard and Security services	102,784	0	0	102,784	102,784	0	102,784
223005 Electricity	102,900	0	0	102,900	78,900	0	78,900
223006 Water	6,800	0	0	6,800	6,800	0	6,800
226001 Insurances	11,895	0	0	11,895	11,895	0	11,895
227001 Travel inland	158,403	0	0	158,403	282,330	0	282,330
227002 Travel abroad	267,183	0	0	267,183	267,183	0	267,183
227004 Fuel, Lubricants and Oils	41,236	0	0	41,236	41,236	0	41,236
228002 Maintenance - Vehicles	22,263	0	0	22,263	31,763	0	31,763
Investment (Capital Purchases)	115,000	0	0	115,000	0	0	0
312202 Machinery and Equipment	35,000	0	0	35,000	0	0	0
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0
Grand Total Vote 204	4,375,402	0	0	4,375,402	4,554,402	0	4,554,402
<i>Total Excluding Arrears</i>	4,375,402	0	0	4,375,402	4,554,402	0	4,554,402

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters New Delhi

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	849,853	0	849,853	0	990,959	990,959
211105 Missions staff salaries	305,552	0	0	305,552	305,552	0	305,552
213001 Medical expenses (To employees)	0	64,140	0	64,140	0	64,140	64,140
221007 Books, Periodicals & Newspapers	0	5,177	0	5,177	0	5,177	5,177
221008 Computer supplies and Information Technology (IT)	0	6,631	0	6,631	0	6,631	6,631
222001 Telecommunications	0	24,006	0	24,006	0	24,006	24,006
222002 Postage and Courier	0	12,688	0	12,688	0	12,688	12,688
223003 Rent – (Produced Assets) to private entities	0	1,233,562	0	1,233,562	0	1,162,493	1,162,493
223004 Guard and Security services	0	102,784	0	102,784	0	102,784	102,784
223005 Electricity	0	70,000	0	70,000	0	58,000	58,000
223006 Water	0	6,800	0	6,800	0	6,800	6,800
226001 Insurances	0	11,895	0	11,895	0	11,895	11,895
227001 Travel inland	0	139,272	0	139,272	0	151,272	151,272
227002 Travel abroad	0	152,396	0	152,396	0	152,396	152,396
Total Cost of Output 01	305,552	2,679,204	0	2,984,756	305,552	2,749,241	3,054,793
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	280,242	0	280,242	0	394,742	394,742
212201 Social Security Contributions	0	36,815	0	36,815	0	36,815	36,815
221009 Welfare and Entertainment	0	25,000	0	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	737	0	737	0	737	737
223001 Property Expenses	0	22,000	0	22,000	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	41,236	0	41,236	0	41,236	41,236
228002 Maintenance - Vehicles	0	22,263	0	22,263	0	31,763	31,763
Total Cost of Output 02	0	428,293	0	428,293	0	552,293	552,293
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	113,457	0	113,457	0	122,957	122,957
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	161,777	0	161,777	0	152,277	152,277
221002 Workshops and Seminars	0	15,305	0	15,305	0	15,305	15,305
221005 Hire of Venue (chairs, projector, etc)	0	30,610	0	30,610	0	30,610	30,610
221008 Computer supplies and Information Technology (IT)	0	6,784	0	6,784	0	6,784	6,784
221011 Printing, Stationery, Photocopying and Binding	0	22,957	0	22,957	0	22,957	22,957
222001 Telecommunications	0	8,418	0	8,418	0	8,418	8,418
223003 Rent – (Produced Assets) to private entities	0	306,227	0	306,227	0	306,263	306,263
223005 Electricity	0	32,900	0	32,900	0	20,900	20,900

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227001 Travel inland	0	19,131	0	19,131	0	131,057	131,057
227002 Travel abroad	0	114,787	0	114,787	0	114,787	114,787
<i>Total Cost of Output 04</i>	<i>0</i>	<i>847,352</i>	<i>0</i>	<i>847,352</i>	<i>0</i>	<i>947,316</i>	<i>947,316</i>
Total Cost Of Outputs Provided	305,552	3,954,849	0	4,260,402	305,552	4,248,849	4,554,402
Total Cost for SubProgramme 01	305,552	3,954,849	0	4,260,402	305,552	4,248,849	4,554,402
<i>Total Excluding Arrears</i>	<i>305,552</i>	<i>3,954,849</i>	<i>0</i>	<i>4,260,402</i>	<i>305,552</i>	<i>4,248,849</i>	<i>4,554,402</i>

Development Budget Estimates

Project 0893 Strengthening Mission in India

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 165277 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	35,000	0	0	35,000	0	0	0
<i>Total Cost Of Output 165277</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0
<i>Total Cost Of Output 165278</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>115,000</i>	<i>0</i>	<i>0</i>	<i>115,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 0893	115,000	0	0	115,000	0	0	0
<i>Total Excluding Arrears</i>	<i>115,000</i>	<i>0</i>	<i>0</i>	<i>115,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	4,375,402	0	0	4,375,402	4,554,402	0	4,554,402
<i>Total Excluding Arrears</i>	<i>4,375,402</i>	<i>0</i>	<i>0</i>	<i>4,375,402</i>	<i>4,554,402</i>	<i>0</i>	<i>4,554,402</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 204	4,375,402	0	0	4,375,402	4,554,402	0	4,554,402
<i>Total Excluding Arrears</i>	<i>4,375,402</i>	<i>0</i>	<i>0</i>	<i>4,375,402</i>	<i>4,554,402</i>	<i>0</i>	<i>4,554,402</i>

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Table V4: External Financing to the vote

N/A