

# VOTE: 504 Uganda High Commission in India, New Delhi

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	2,852,777	0	2,852,777	2,582,777	0	2,582,777
<b>Total for Programme</b>	<b>2,852,777</b>	<b>0</b>	<b>2,852,777</b>	<b>2,582,777</b>	<b>0</b>	<b>2,582,777</b>
<i>Total Excluding Arrears</i>	<i>2,852,777</i>	<i>0</i>	<i>2,852,777</i>	<i>2,582,777</i>	<i>0</i>	<i>2,582,777</i>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Total for Programme</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<b>Grand Total Vote 504</b>	<b>3,852,777</b>	<b>0</b>	<b>3,852,777</b>	<b>3,582,777</b>	<b>0</b>	<b>3,582,777</b>
<i>Total Excluding Arrears</i>	<i>3,852,777</i>	<i>0</i>	<i>3,852,777</i>	<i>3,582,777</i>	<i>0</i>	<i>3,582,777</i>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in New Delhi, India	305,552	2,277,225	2,582,777	305,552	2,277,225	2,582,777
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>305,552</b>	<b>2,277,225</b>	<b>2,582,777</b>	<b>305,552</b>	<b>2,277,225</b>	<b>2,582,777</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1735 Retooling of Mission in New Delhi - India	270,000	0	270,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 01</b>	<b>575,552</b>	<b>2,277,225</b>	<b>2,852,777</b>	<b>305,552</b>	<b>2,277,225</b>	<b>2,582,777</b>
<b>Total Excluding Arrears</b>	<b>575,552</b>	<b>2,277,225</b>	<b>2,852,777</b>	<b>305,552</b>	<b>2,277,225</b>	<b>2,582,777</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 High Commission in New Delhi, India	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Grand Total Vote 504</b>	<b>575,552</b>	<b>3,277,225</b>	<b>3,852,777</b>	<b>305,552</b>	<b>3,277,225</b>	<b>3,582,777</b>
<b>Total Excluding Arrears</b>	<b>575,552</b>	<b>3,277,225</b>	<b>3,852,777</b>	<b>305,552</b>	<b>3,277,225</b>	<b>3,582,777</b>

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 High Commission in New Delhi, India</b>						
1735 Retooling of Mission in New Delhi - India	270,000	0	270,000	0	0	0
<b>Total for the Department 001</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Vote</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,375,181	0	1,375,181	1,375,181	0	1,375,181
212 Social Contributions	83,568	0	83,568	83,568	0	83,568
221 General Use of goods and services	398,625	0	398,625	398,625	0	398,625
222 Communications	17,319	0	17,319	17,319	0	17,319
223 Utility and Property Expenses	1,282,426	0	1,282,426	1,282,426	0	1,282,426
226 Insurances and Licenses	6,242	0	6,242	6,242	0	6,242
227 Travel and Transport	270,353	0	270,353	270,353	0	270,353
228 Maintenance	149,063	0	149,063	149,063	0	149,063
312 Acquisition of Produced Assets	270,000	0	270,000	0	0	0
<b>Grand Total Vote 504</b>	<b>3,852,777</b>	<b>0</b>	<b>3,852,777</b>	<b>3,582,777</b>	<b>0</b>	<b>3,582,777</b>
<i>Total Excluding Arrears</i>	<i>3,852,777</i>	<i>0</i>	<i>3,852,777</i>	<i>3,582,777</i>	<i>0</i>	<i>3,582,777</i>

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	305,552	0	305,552	305,552	0	305,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,069,629	0	1,069,629	1,069,629	0	1,069,629
212101 Social Security Contributions	19,428	0	19,428	19,428	0	19,428
212102 Medical expenses (Employees)	64,140	0	64,140	64,140	0	64,140
221002 Workshops, Meetings and Seminars	318,818	0	318,818	318,818	0	318,818
221003 Staff Training	17,000	0	17,000	17,000	0	17,000
221007 Books, Periodicals & Newspapers	2,589	0	2,589	2,589	0	2,589
221008 Information and Communication Technology Supplies.	14,281	0	14,281	14,281	0	14,281
221009 Welfare and Entertainment	45,200	0	45,200	45,200	0	45,200
221011 Printing, Stationery, Photocopying and Binding	737	0	737	737	0	737
222001 Information and Communication Technology Services.	6,631	0	6,631	6,631	0	6,631
222002 Postage and Courier	10,688	0	10,688	10,688	0	10,688
223003 Rent-Produced Assets-to private entities	1,142,493	0	1,142,493	1,142,493	0	1,142,493
223004 Guard and Security services	60,484	0	60,484	60,484	0	60,484
223005 Electricity	72,650	0	72,650	72,650	0	72,650
223006 Water	6,800	0	6,800	6,800	0	6,800
226001 Insurances	6,242	0	6,242	6,242	0	6,242
227001 Travel inland	231,158	0	231,158	231,158	0	231,158
227004 Fuel, Lubricants and Oils	39,196	0	39,196	39,196	0	39,196
228002 Maintenance-Transport Equipment	31,763	0	31,763	31,763	0	31,763
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	117,300	0	117,300	117,300	0	117,300
312212 Light Vehicles - Acquisition	170,000	0	170,000	0	0	0
312221 Light ICT hardware - Acquisition	30,000	0	30,000	0	0	0
312235 Furniture and Fittings - Acquisition	70,000	0	70,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	0	0
<b>Grand Total Vote 504</b>	<b>3,852,777</b>	<b>0</b>	<b>3,852,777</b>	<b>3,582,777</b>	<b>0</b>	<b>3,582,777</b>
<b>Total Excluding Arrears</b>	<b>3,852,777</b>	<b>0</b>	<b>3,852,777</b>	<b>3,582,777</b>	<b>0</b>	<b>3,582,777</b>

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in New Delhi, India						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	305,552	0	305,552	305,552	0	305,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,387	700,387	0	700,387	700,387
212102 Medical expenses (Employees)	0	64,140	64,140	0	64,140	64,140
221003 Staff Training	0	17,000	17,000	0	17,000	17,000
221007 Books, Periodicals & Newspapers	0	2,589	2,589	0	2,589	2,589
221008 Information and Communication Technology Supplies.	0	14,281	14,281	0	14,281	14,281
222001 Information and Communication Technology Services.	0	6,631	6,631	0	6,631	6,631
222002 Postage and Courier	0	10,688	10,688	0	10,688	10,688
223003 Rent-Produced Assets-to private entities	0	1,142,493	1,142,493	0	1,142,493	1,142,493
223004 Guard and Security services	0	60,484	60,484	0	60,484	60,484
223005 Electricity	0	72,650	72,650	0	72,650	72,650
223006 Water	0	6,800	6,800	0	6,800	6,800
226001 Insurances	0	6,242	6,242	0	6,242	6,242
227001 Travel inland	0	172,841	172,841	0	172,841	172,841
<i>Total Cost of Budget Output 000014</i>	305,552	2,277,225	2,582,777	305,552	2,277,225	2,582,777
<b>Total Cost for Department 001</b>	305,552	2,277,225	2,582,777	305,552	2,277,225	2,582,777
<b>Total Excluding Arrears</b>	305,552	2,277,225	2,582,777	305,552	2,277,225	2,582,777
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1735 Retooling of Mission in New Delhi - India						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	170,000	0	170,000	0	0	0
312221 Light ICT hardware - Acquisition	30,000	0	30,000	0	0	0
312235 Furniture and Fittings - Acquisition	70,000	0	70,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	270,000	0	270,000	0	0	0
<b>Total Cost for Project 1735</b>	270,000	0	270,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total Excluding Arrears</i>	270,000	0	270,000	0	0	0
<b>Total for Sub-SubProgramme 01</b>	<b>2,852,777</b>	<b>0</b>	<b>2,852,777</b>	<b>2,582,777</b>	<b>0</b>	<b>2,582,777</b>
<i>Total Excluding Arrears</i>	2,852,777	0	2,852,777	2,582,777	0	2,582,777
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 High Commission in New Delhi, India						
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	369,242	369,242	0	369,242	369,242
212101 Social Security Contributions	0	19,428	19,428	0	19,428	19,428
221002 Workshops, Meetings and Seminars	0	318,818	318,818	0	318,818	318,818
221009 Welfare and Entertainment	0	45,200	45,200	0	45,200	45,200
221011 Printing, Stationery, Photocopying and Binding	0	737	737	0	737	737
227001 Travel inland	0	58,317	58,317	0	58,317	58,317
227004 Fuel, Lubricants and Oils	0	39,196	39,196	0	39,196	39,196
228002 Maintenance-Transport Equipment	0	31,763	31,763	0	31,763	31,763
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	117,300	117,300	0	117,300	117,300
<b>Total Cost of Budget Output 560009</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Grand Total Vote 504</b>	<b>3,852,777</b>	<b>0</b>	<b>3,852,777</b>	<b>3,582,777</b>	<b>0</b>	<b>3,582,777</b>
<i>Total Excluding Arrears</i>	3,852,777	0	3,852,777	3,582,777	0	3,582,777

**VOTE: 504** Uganda High Commission in India, New Delhi

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Table V7: External Financing for the Vote



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**VOTE: 504** Uganda High Commission in India, New Delhi

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
<b>Total</b>		0.000	0.000