

VOTE: 504 Uganda High Commission in India, New Delhi

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.306	0.401	0.401	0.401	0.401	0.306
	Non-Wage	3.277	7.277	7.277	7.277	7.277	3.277
Devt.	GoU	0.270	0.000	0.000	0.000	0.000	0.270
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.853	7.678	7.678	7.678	7.678	3.853
Total GoU+Ext Fin (MTEF)		3.853	7.678	7.678	7.678	7.678	3.853
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.853	7.678	7.678	7.678	7.678	3.853
Total Vote Budget Excluding Arrears		3.853	7.678	7.678	7.678	7.678	3.853

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in New Delhi, India	305,552	2,277,225	2,582,777	400,552	6,277,225	6,677,777
Total Recurrent Budget Estimates for Sub-SubProgramme	305,552	2,277,225	2,582,777	400,552	6,277,225	6,677,777
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1735 Retooling of Mission in New Delhi - India	270,000	0	270,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	270,000	0	270,000	0	0	0
<i>Total for Sub Sub Programme 01</i>	575,552	2,277,225	2,852,777	400,552	6,277,225	6,677,777
Total for Programme 16	575,552	2,277,225	2,852,777	400,552	6,277,225	6,677,777
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in New Delhi, India	0	1,000,000	1,000,000	0	1,000,000	1,000,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
Total for Programme 18	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Grand Total Vote 504	575,552	3,277,225	3,852,777	400,552	7,277,225	7,677,777
<i>Total Excluding Arrears</i>	<i>575,552</i>	<i>3,277,225</i>	<i>3,852,777</i>	<i>400,552</i>	<i>7,277,225</i>	<i>7,677,777</i>

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,375,181	0	1,375,181	2,262,181	0	2,262,181
212 Social Contributions	83,568	0	83,568	183,568	0	183,568
221 General Use of goods and services	398,625	0	398,625	1,244,625	0	1,244,625
222 Communications	17,319	0	17,319	17,319	0	17,319
223 Utility and Property Expenses	1,282,426	0	1,282,426	2,854,426	0	2,854,426
226 Insurances and Licenses	6,242	0	6,242	6,242	0	6,242
227 Travel and Transport	270,353	0	270,353	730,353	0	730,353
228 Maintenance	149,063	0	149,063	379,063	0	379,063
312 Acquisition of Produced Assets	270,000	0	270,000	0	0	0
Grand Total Vote 504	3,852,777	0	3,852,777	7,677,777	0	7,677,777
<i>Total Excluding Arrears</i>	3,852,777	0	3,852,777	7,677,777	0	7,677,777

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	305,552	0	305,552	400,552	0	400,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,069,629	0	1,069,629	1,861,629	0	1,861,629
212101 Social Security Contributions	19,428	0	19,428	19,428	0	19,428
212102 Medical expenses (Employees)	64,140	0	64,140	164,140	0	164,140
221001 Advertising and Public Relations	0	0	0	271,500	0	271,500
221002 Workshops, Meetings and Seminars	318,818	0	318,818	640,318	0	640,318
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	114,281	0	114,281
221009 Welfare and Entertainment	45,200	0	45,200	168,200	0	168,200
221011 Printing, Stationery, Photocopying and Binding	737	0	737	30,737	0	30,737
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	2,594,493	0	2,594,493
223004 Guard and Security services	60,484	0	60,484	60,484	0	60,484
223005 Electricity	72,650	0	72,650	172,650	0	172,650
223006 Water	6,800	0	6,800	26,800	0	26,800
226001 Insurances	6,242	0	6,242	6,242	0	6,242
227001 Travel inland	231,158	0	231,158	621,158	0	621,158
227004 Fuel, Lubricants and Oils	39,196	0	39,196	109,196	0	109,196
228002 Maintenance-Transport Equipment	31,763	0	31,763	131,763	0	131,763
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	117,300	0	117,300	247,300	0	247,300
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
Grand Total Vote 504	3,852,777	0	3,852,777	7,677,777	0	7,677,777
Total Excluding Arrears	3,852,777	0	3,852,777	7,677,777	0	7,677,777

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in New Delhi, India						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	305,552	0	305,552	400,552	0	400,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,387	700,387	0	1,492,387	1,492,387
212102 Medical expenses (Employees)	0	64,140	64,140	0	164,140	164,140
221001 Advertising and Public Relations	0	0	0	0	271,500	271,500
221002 Workshops, Meetings and Seminars	0	0	0	0	321,500	321,500
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	114,281	114,281
221009 Welfare and Entertainment	0	0	0	0	123,000	123,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
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	2,594,493	2,594,493
223004 Guard and Security services	0	60,484	60,484	0	60,484	60,484
223005 Electricity	0	72,650	72,650	0	172,650	172,650
223006 Water	0	6,800	6,800	0	26,800	26,800
226001 Insurances	0	6,242	6,242	0	6,242	6,242
227001 Travel inland	0	172,841	172,841	0	562,841	562,841
227004 Fuel, Lubricants and Oils	0	0	0	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	130,000	130,000
Total Cost of Budget Output 000014	305,552	2,277,225	2,582,777	400,552	6,277,225	6,677,777

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	305,552	2,277,225	2,582,777	400,552	6,277,225	6,677,777
Total Excluding Arrears	305,552	2,277,225	2,582,777	400,552	6,277,225	6,677,777
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1735 Retooling of Mission in New Delhi - India						
Budget Output 000003 Facilities and Equipment Management						
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
Total Cost of Budget Output 000003	270,000	0	270,000	0	0	0
Total Cost for Project 1735	270,000	0	270,000	0	0	0
Total Excluding Arrears	270,000	0	270,000	0	0	0
Total for Sub-SubProgramme 01	2,852,777	0	2,852,777	6,677,777	0	6,677,777
Total Excluding Arrears	2,852,777	0	2,852,777	6,677,777	0	6,677,777
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in New Delhi, India						
Budget Output 560009 Cooperation frameworks and Development Assistance						
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in New Delhi, India						
<i>Budget Output 560009 Cooperation frameworks and Development Assisstance</i>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	117,300	117,300	0	117,300	117,300
<i>Total Cost of Budget Output 560009</i>	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Cost for Department 001	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 504	3,852,777	0	3,852,777	7,677,777	0	7,677,777
<i>Total Excluding Arrears</i>	3,852,777	0	3,852,777	7,677,777	0	7,677,777

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Table V6: Summary of Project allocations by Department

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