

VOTE: 504 Uganda High Commission in India, New Delhi

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 01 AGRO-INDUSTRIALIZATION			
01 Overseas Mission Services	1,251,762	0	1,251,762
Total for Programme	1,251,762	0	1,251,762
<i>Total Excluding Arrears</i>	1,251,762	0	1,251,762
Programme: 16 GOVERNANCE AND SECURITY			
01 Overseas Mission Services	2,582,777	0	2,582,777
Total for Programme	2,582,777	0	2,582,777
<i>Total Excluding Arrears</i>	2,582,777	0	2,582,777
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
01 Overseas Mission Services	1,000,000	0	1,000,000
Total for Programme	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000
Grand Total Vote 504	4,834,539	0	4,834,539
<i>Total Excluding Arrears</i>	4,834,539	0	4,834,539

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

Thousand Uganda Shillings	2022/23 Draft 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 New Delhi, India	0	1,251,762	1,251,762
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,251,762	1,251,762
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,251,762	1,251,762
Total Excluding Arrears	0	1,251,762	1,251,762
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 New Delhi, India	305,552	2,277,225	2,582,777
Total Recurrent Budget Estimates for Sub-SubProgramme	305,552	2,277,225	2,582,777
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	305,552	2,277,225	2,582,777
Total Excluding Arrears	305,552	2,277,225	2,582,777
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in New Delhi, India	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,000,000	1,000,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,000,000	1,000,000
Total Excluding Arrears	0	1,000,000	1,000,000
Grand Total Vote 504	305,552	4,528,987	4,834,539
Total Excluding Arrears	305,552	4,528,987	4,834,539

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Table V3: Summary of Project allocations by Department

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,654,139	0	1,654,139
212 Social Contributions	98,568	0	98,568
221 General Use of goods and services	610,606	0	610,606
222 Communications	31,528	0	31,528
223 Utility and Property Expenses	1,799,590	0	1,799,590
226 Insurances and Licenses	6,242	0	6,242
227 Travel and Transport	454,804	0	454,804
228 Maintenance	179,063	0	179,063
Grand Total Vote 504	4,834,539	0	4,834,539
<i>Total Excluding Arrears</i>	4,834,539	0	4,834,539

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	305,552	0	305,552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,348,587	0	1,348,587
212101 Social Security Contributions	19,428	0	19,428
212102 Medical expenses (Employees)	79,140	0	79,140
221001 Advertising and Public Relations	506,059	0	506,059
221003 Staff Training	17,000	0	17,000
221007 Books, Periodicals & Newspapers	2,589	0	2,589
221008 Information and Communication Technology Supplies.	21,065	0	21,065
221009 Welfare and Entertainment	45,200	0	45,200
221011 Printing, Stationery, Photocopying and Binding	18,694	0	18,694
222001 Information and Communication Technology Services.	20,840	0	20,840
222002 Postage and Courier	10,688	0	10,688
223003 Rent-Produced Assets-to private entities	1,598,682	0	1,598,682
223004 Guard and Security services	60,484	0	60,484
223005 Electricity	133,624	0	133,624
223006 Water	6,800	0	6,800
226001 Insurances	6,242	0	6,242
227001 Travel inland	399,609	0	399,609
227004 Fuel, Lubricants and Oils	55,196	0	55,196
228002 Maintenance-Transport Equipment	31,763	0	31,763
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	147,300	0	147,300
Grand Total Vote 504	4,834,539	0	4,834,539
Total Excluding Arrears	4,834,539	0	4,834,539

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

Thousands Uganda Shillings		2022/23 Draft 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 New Delhi, India			
Budget Output 010031 Access to Regional and International Markets			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	278,957	278,957
212102 Medical expenses (Employees)	0	15,000	15,000
221001 Advertising and Public Relations	0	187,240	187,240
221008 Information and Communication Technology Supplies.	0	6,784	6,784
221011 Printing, Stationery, Photocopying and Binding	0	17,957	17,957
222001 Information and Communication Technology Services.	0	14,209	14,209
223003 Rent-Produced Assets-to private entities	0	456,190	456,190
223005 Electricity	0	60,974	60,974
227001 Travel inland	0	168,451	168,451
227004 Fuel, Lubricants and Oils	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 010031	0	1,251,762	1,251,762
Total Cost for Department 001	0	1,251,762	1,251,762
Total Excluding Arrears	0	1,251,762	1,251,762
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,251,762	0	1,251,762
Total Excluding Arrears	1,251,762	0	1,251,762
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 New Delhi, India			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	305,552	0	305,552

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 High Commission in New Delhi, India			
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700,387	700,387
212102 Medical expenses (Employees)	0	64,140	64,140
221003 Staff Training	0	17,000	17,000
221007 Books, Periodicals & Newspapers	0	2,589	2,589
221008 Information and Communication Technology Supplies.	0	14,281	14,281
222001 Information and Communication Technology Services.	0	6,631	6,631
222002 Postage and Courier	0	10,688	10,688
223003 Rent-Produced Assets-to private entities	0	1,142,493	1,142,493
223004 Guard and Security services	0	60,484	60,484
223005 Electricity	0	72,650	72,650
223006 Water	0	6,800	6,800
226001 Insurances	0	6,242	6,242
227001 Travel inland	0	172,841	172,841
Total Cost of Budget Output 000014	305,552	2,277,225	2,582,777
Total Cost for Department 001	305,552	2,277,225	2,582,777
Total Excluding Arrears	305,552	2,277,225	2,582,777
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,582,777	0	2,582,777
Total Excluding Arrears	2,582,777	0	2,582,777
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	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
212101 Social Security Contributions	0	19,428	19,428
221001 Advertising and Public Relations	0	318,818	318,818
221009 Welfare and Entertainment	0	45,200	45,200

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 High Commission in New Delhi, India			
Budget Output 560009 Cooperation frameworks and Development Assistance			
221011 Printing, Stationery, Photocopying and Binding	0	737	737
227001 Travel inland	0	58,317	58,317
227004 Fuel, Lubricants and Oils	0	39,196	39,196
228002 Maintenance-Transport Equipment	0	31,763	31,763
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	117,300	117,300
Total Cost of Budget Output 560009	0	1,000,000	1,000,000
Total Cost for Department 001	0	1,000,000	1,000,000
Total Excluding Arrears	0	1,000,000	1,000,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,000,000	0	1,000,000
Total Excluding Arrears	1,000,000	0	1,000,000
Grand Total Vote 504	4,834,539	0	4,834,539
Total Excluding Arrears	4,834,539	0	4,834,539

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Table V7: External Financing for the Vote

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