

Vote:204 Mission in New Delhi

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters New Delhi	200,000	1,696,822	1,896,822	200,000	1,712,422	1,912,422
Total Recurrent Budget Estimates for Vote Function:		200,000	1,696,822	1,896,822	200,000	1,712,422	1,912,422
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0893	Strengthening Mission in India	70,000	0	70,000	0	0	0
Total Development Budget Estimates for Vote Function:		70,000	0	70,000	0	0	0
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		1,966,822	0	1,966,822	1,912,422	0	1,912,422
<i>Total Excluding Taxes and Arrears</i>		<i>1,966,822</i>	<i>0</i>	<i>1,966,822</i>	<i>1,912,422</i>	<i>0</i>	<i>1,912,422</i>
Total Vote 204		1,966,822	0	1,966,822	1,912,422	0	1,912,422
<i>Total Excluding Taxes and Arrears</i>		<i>1,966,822</i>	<i>0</i>	<i>1,966,822</i>	<i>1,912,422</i>	<i>0</i>	<i>1,912,422</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,896,822	0	1,896,822	1,912,422	0	1,912,422
211103 Allowances	470,392	0	470,392	485,992	0	485,992
211105 Missions staff salaries	200,000	0	200,000	200,000	0	200,000
212101 Social Security Contributions	16,000	0	16,000	0	0	0
212201 Social Security Contributions	0	0	0	16,000	0	16,000
213001 Medical expenses (To employees)	35,000	0	35,000	75,000	0	75,000
221001 Advertising and Public Relations	30,000	0	30,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	1,809	0	1,809	1,809	0	1,809
221008 Computer supplies and Information Technology (IT)	10,001	0	10,001	10,001	0	10,001
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	16,000	16,000	0	16,000
222001 Telecommunications	23,000	0	23,000	23,000	0	23,000
222002 Postage and Courier	4,000	0	4,000	4,000	0	4,000
223001 Property Expenses	0	0	0	2,800	0	2,800
223003 Rent – (Produced Assets) to private entities	803,920	0	803,920	793,920	0	793,920
223005 Electricity	57,900	0	57,900	42,900	0	42,900
223006 Water	8,000	0	8,000	8,000	0	8,000
224002 General Supply of Goods and Services	2,800	0	2,800	0	0	0
226001 Insurances	10,000	0	10,000	10,000	0	10,000
227001 Travel inland	28,501	0	28,501	28,501	0	28,501
227002 Travel abroad	125,499	0	125,499	125,499	0	125,499
227004 Fuel, Lubricants and Oils	34,000	0	34,000	34,000	0	34,000
228002 Maintenance - Vehicles	10,000	0	10,000	10,000	0	10,000
Investment (Capital Purchases)	70,000	0	70,000	0	0	0
231005 Machinery and equipment	35,000	0	35,000	0	0	0
231006 Furniture and fittings (Depreciation)	35,000	0	35,000	0	0	0
Grand Total Vote 204	1,966,822	0	1,966,822	1,912,422	0	1,912,422
<i>Total Excluding Taxes and Arrears</i>	<i>1,966,822</i>	<i>0</i>	<i>1,966,822</i>	<i>1,912,422</i>	<i>0</i>	<i>1,912,422</i>

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters New Delhi

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:165201 Cooperation frameworks							
211103 Allowances	0	137,392	137,392	0	152,992	152,992	
211105 Missions staff salaries	200,000	0	200,000	200,000	0	200,000	
213001 Medical expenses (To employees)	0	35,000	35,000	0	50,000	50,000	
221007 Books, Periodicals & Newspapers	0	1,809	1,809	0	1,809	1,809	
221008 Computer supplies and Information Tec	0	10,001	10,001	0	10,001	10,001	
222001 Telecommunications	0	23,000	23,000	0	23,000	23,000	
222002 Postage and Courier	0	4,000	4,000	0	4,000	4,000	
223003 Rent – (Produced Assets) to private enti	0	687,000	687,000	0	687,000	687,000	
223005 Electricity	0	25,000	25,000	0	10,000	10,000	
223006 Water	0	8,000	8,000	0	8,000	8,000	
226001 Insurances	0	10,000	10,000	0	10,000	10,000	
227001 Travel inland	0	28,501	28,501	0	28,501	28,501	
227002 Travel abroad	0	125,499	125,499	0	125,499	125,499	
Total Cost of Output 165201:	200,000	1,095,202	1,295,202	200,000	1,110,802	1,310,802	
Output:165202 Consulars services							
211103 Allowances	0	254,000	254,000	0	254,000	254,000	
212101 Social Security Contributions	0	16,000	16,000	0	0	0	
212201 Social Security Contributions	0	0	0	0	16,000	16,000	
213001 Medical expenses (To employees)	0	0	0	0	10,000	10,000	
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000	
221011 Printing, Stationery, Photocopying and	0	16,000	16,000	0	16,000	16,000	
223001 Property Expenses	0	0	0	0	2,800	2,800	
223003 Rent – (Produced Assets) to private enti	0	10,000	10,000	0	0	0	
224002 General Supply of Goods and Services	0	2,800	2,800	0	0	0	
227004 Fuel, Lubricants and Oils	0	34,000	34,000	0	34,000	34,000	
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,000	10,000	
Total Cost of Output 165202:	0	352,800	352,800	0	352,800	352,800	
Output:165204 Promotion of trade, tourism, education, and investment							
211103 Allowances	0	79,000	79,000	0	79,000	79,000	
213001 Medical expenses (To employees)	0	0	0	0	15,000	15,000	
221001 Advertising and Public Relations	0	30,000	30,000	0	15,000	15,000	
223003 Rent – (Produced Assets) to private enti	0	106,920	106,920	0	106,920	106,920	
223005 Electricity	0	32,900	32,900	0	32,900	32,900	
Total Cost of Output 165204:	0	248,820	248,820	0	248,820	248,820	
Total Cost of Outputs Provided	200,000	1,696,822	1,896,822	200,000	1,712,422	1,912,422	
Total Programme 01	200,000	1,696,822	1,896,822	200,000	1,712,422	1,912,422	
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>1,696,822</i>	<i>1,896,822</i>	<i>200,000</i>	<i>1,712,422</i>	<i>1,912,422</i>	

Development Budget Estimates

Project 0893 Strengthening Mission in India

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:165276 Purchase of Office and ICT Equipment, including Software							
231005 Machinery and equipment	35,000	0	35,000	0	0	0	
Total Cost of Output 165276:	35,000	0	35,000	0	0	0	
Output:165278 Purchase of Office and Residential Furniture and Fittings							
231006 Furniture and fittings (Depreciation)	35,000	0	35,000	0	0	0	
Total Cost of Output 165278:	35,000	0	35,000	0	0	0	
Total Cost of Capital Purchases	70,000	0	70,000	0	0	0	
Total Project 0893	70,000	0	70,000	0	0	0	
<i>Total Excluding Taxes and Arrears</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	1,966,822	0	1,966,822	1,912,422		1,912,422
<i>Total Excluding Taxes and Arrears</i>	<i>1,966,822</i>	<i>0</i>	<i>1,966,822</i>	<i>1,912,422</i>		<i>1,912,422</i>
Grand Total Vote 204	1,966,822	0	1,966,822	1,912,422		1,912,422
<i>Total Excluding Taxes and Arrears</i>	<i>1,966,822</i>	<i>0</i>	<i>1,966,822</i>	<i>1,912,422</i>		<i>1,912,422</i>