

# Vote:204 Mission in India

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

| Thousand Uganda Shillings                               | 2017/18 Approved Budget |                     |            |                  | 2018/19 Approved Estimates |                     |            |                  |
|---|-------------------------|---------------------|------------|------------------|----------------------------|---------------------|------------|------------------|
| <b>Programme :1652 Overseas Mission Services</b>        |                         |                     |            |                  |                            |                     |            |                  |
| <i>Recurrent Budget Estimates</i>                       | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>     | <b>Wage</b>                | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>     |
| 01 Headquarters New Delhi                               | 305,552                 | 3,954,849           | 0          | 4,260,402        | 305,552                    | 3,954,849           | 0          | 4,260,402        |
| <b>Total Recurrent Budget Estimates for Programme</b>   | <b>305,552</b>          | <b>3,954,849</b>    | <b>0</b>   | <b>4,260,402</b> | <b>305,552</b>             | <b>3,954,849</b>    | <b>0</b>   | <b>4,260,402</b> |
| <i>Development Budget Estimates</i>                     | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     | <b>GoU Dev't</b>           | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     |
| 0893 Strengthening Mission in India                     | 235,000                 | 0                   | 0          | 235,000          | 115,000                    | 0                   | 0          | 115,000          |
| <b>Total Development Budget Estimates for Programme</b> | <b>235,000</b>          | <b>0</b>            | <b>0</b>   | <b>235,000</b>   | <b>115,000</b>             | <b>0</b>            | <b>0</b>   | <b>115,000</b>   |
|   | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     | <b>GoU</b>                 | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     |
| <b>Total For Programme 52</b>                           | <b>4,495,402</b>        | <b>0</b>            | <b>0</b>   | <b>4,495,402</b> | <b>4,375,402</b>           | <b>0</b>            | <b>0</b>   | <b>4,375,402</b> |
| <i>Total Excluding Arrears</i>                          | 4,495,402               | 0                   | 0          | 4,495,402        | 4,375,402                  | 0                   | 0          | 4,375,402        |
| <b>Total Vote 204</b>                                   | <b>4,495,402</b>        | <b>0</b>            | <b>0</b>   | <b>4,495,402</b> | <b>4,375,402</b>           | <b>0</b>            | <b>0</b>   | <b>4,375,402</b> |
| <i>Total Excluding Arrears</i>                          | 4,495,402               | 0                   | 0          | 4,495,402        | 4,375,402                  | 0                   | 0          | 4,375,402        |

# Vote:204 Mission in India

**Table V2: Summary Vote Estimates by Item**

| Thousand Uganda Shillings                                | 2017/18 Approved Budget |              |          |                  | 2018/19 Approved Estimates |              |          |                  |
|--|-------------------------|--------------|----------|------------------|----------------------------|--------------|----------|------------------|
|  | GoU                     | External Fin | AIA      | Total            | GoU                        | External Fin | AIA      | Total            |
| <b>Employees, Goods and Services (Outputs Provided)</b>  | <b>4,260,402</b>        | <b>0</b>     | <b>0</b> | <b>4,260,402</b> | <b>4,260,402</b>           | <b>0</b>     | <b>0</b> | <b>4,260,402</b> |
| 211103 Allowances  | 1,169,959               | 0            | 0        | 1,169,959        | 1,243,553                  | 0            | 0        | 1,243,553        |
| 211105 Missions staff salaries                           | 305,552                 | 0            | 0        | 305,552          | 305,552                    | 0            | 0        | 305,552          |
| 212201 Social Security Contributions                     | 30,555                  | 0            | 0        | 30,555           | 36,815                     | 0            | 0        | 36,815           |
| 213001 Medical expenses (To employees)                   | 95,000                  | 0            | 0        | 95,000           | 79,140                     | 0            | 0        | 79,140           |
| 221001 Advertising and Public Relations                  | 161,777                 | 0            | 0        | 161,777          | 161,777                    | 0            | 0        | 161,777          |
| 221002 Workshops and Seminars                            | 15,305                  | 0            | 0        | 15,305           | 15,305                     | 0            | 0        | 15,305           |
| 221005 Hire of Venue (chairs, projector, etc)            | 30,610                  | 0            | 0        | 30,610           | 30,610                     | 0            | 0        | 30,610           |
| 221007 Books, Periodicals & Newspapers                   | 5,177                   | 0            | 0        | 5,177            | 5,177                      | 0            | 0        | 5,177            |
| 221008 Computer supplies and Information Technology (IT) | 36,784                  | 0            | 0        | 36,784           | 13,415                     | 0            | 0        | 13,415           |
| 221009 Welfare and Entertainment                         | 20,196                  | 0            | 0        | 20,196           | 25,000                     | 0            | 0        | 25,000           |
| 221011 Printing, Stationery, Photocopying and Binding    | 40,656                  | 0            | 0        | 40,656           | 23,694                     | 0            | 0        | 23,694           |
| 222001 Telecommunications                                | 31,658                  | 0            | 0        | 31,658           | 32,424                     | 0            | 0        | 32,424           |
| 222002 Postage and Courier                               | 9,319                   | 0            | 0        | 9,319            | 12,688                     | 0            | 0        | 12,688           |
| 223001 Property Expenses                                 | 20,000                  | 0            | 0        | 20,000           | 22,000                     | 0            | 0        | 22,000           |
| 223003 Rent – (Produced Assets) to private entities      | 1,553,089               | 0            | 0        | 1,553,089        | 1,539,789                  | 0            | 0        | 1,539,789        |
| 223004 Guard and Security services                       | 62,124                  | 0            | 0        | 62,124           | 102,784                    | 0            | 0        | 102,784          |
| 223005 Electricity                                       | 153,930                 | 0            | 0        | 153,930          | 102,900                    | 0            | 0        | 102,900          |
| 223006 Water   | 6,800                   | 0            | 0        | 6,800            | 6,800                      | 0            | 0        | 6,800            |
| 226001 Insurances  | 8,216                   | 0            | 0        | 8,216            | 11,895                     | 0            | 0        | 11,895           |
| 227001 Travel inland                                     | 158,403                 | 0            | 0        | 158,403          | 158,403                    | 0            | 0        | 158,403          |
| 227002 Travel abroad                                     | 267,183                 | 0            | 0        | 267,183          | 267,183                    | 0            | 0        | 267,183          |
| 227004 Fuel, Lubricants and Oils                         | 35,496                  | 0            | 0        | 35,496           | 41,236                     | 0            | 0        | 41,236           |
| 228002 Maintenance - Vehicles                            | 42,611                  | 0            | 0        | 42,611           | 22,263                     | 0            | 0        | 22,263           |
| <b>Investment (Capital Purchases)</b>                    | <b>235,000</b>          | <b>0</b>     | <b>0</b> | <b>235,000</b>   | <b>115,000</b>             | <b>0</b>     | <b>0</b> | <b>115,000</b>   |
| 312201 Transport Equipment                               | 200,000                 | 0            | 0        | 200,000          | 0                          | 0            | 0        | 0                |
| 312202 Machinery and Equipment                           | 35,000                  | 0            | 0        | 35,000           | 35,000                     | 0            | 0        | 35,000           |
| 312203 Furniture & Fixtures                              | 0                       | 0            | 0        | 0                | 80,000                     | 0            | 0        | 80,000           |
| <b>Grand Total Vote 204</b>                              | <b>4,495,402</b>        | <b>0</b>     | <b>0</b> | <b>4,495,402</b> | <b>4,375,402</b>           | <b>0</b>     | <b>0</b> | <b>4,375,402</b> |
| <i>Total Excluding Arrears</i>                           | 4,495,402               | 0            | 0        | 4,495,402        | 4,375,402                  | 0            | 0        | 4,375,402        |

# Vote:204 Mission in India

**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   | 2017/18 Approved Budget |                  |          |                  | 2018/19 Approved Estimates |                  |          |                  |
|---|-------------------------|------------------|----------|------------------|----------------------------|------------------|----------|------------------|
|   | Wage                    | Non Wage         | AIA      | Total            | Wage                       | Non Wage         | AIA      | Total            |
| <b>Output 165201 Cooperation frameworks</b>                                 |                         |                  |          |                  |                            |                  |          |                  |
| 211103 Allowances   | 0                       | 814,002          | 0        | <b>814,002</b>   | 0                          | 849,853          | 0        | <b>849,853</b>   |
| 211105 Missions staff salaries  | 305,552                 | 0                | 0        | <b>305,552</b>   | 305,552                    | 0                | 0        | <b>305,552</b>   |
| 213001 Medical expenses (To employees)                                      | 0                       | 80,000           | 0        | <b>80,000</b>    | 0                          | 64,140           | 0        | <b>64,140</b>    |
| 221007 Books, Periodicals & Newspapers                                      | 0                       | 5,177            | 0        | <b>5,177</b>     | 0                          | 5,177            | 0        | <b>5,177</b>     |
| 221008 Computer supplies and Information Technology (IT)                    | 0                       | 10,000           | 0        | <b>10,000</b>    | 0                          | 6,631            | 0        | <b>6,631</b>     |
| 222001 Telecommunications   | 0                       | 24,006           | 0        | <b>24,006</b>    | 0                          | 24,006           | 0        | <b>24,006</b>    |
| 222002 Postage and Courier  | 0                       | 9,319            | 0        | <b>9,319</b>     | 0                          | 12,688           | 0        | <b>12,688</b>    |
| 223003 Rent – (Produced Assets) to private entities                         | 0                       | 1,246,862        | 0        | <b>1,246,862</b> | 0                          | 1,233,562        | 0        | <b>1,233,562</b> |
| 223004 Guard and Security services  | 0                       | 62,124           | 0        | <b>62,124</b>    | 0                          | 102,784          | 0        | <b>102,784</b>   |
| 223005 Electricity  | 0                       | 121,030          | 0        | <b>121,030</b>   | 0                          | 70,000           | 0        | <b>70,000</b>    |
| 223006 Water  | 0                       | 6,800            | 0        | <b>6,800</b>     | 0                          | 6,800            | 0        | <b>6,800</b>     |
| 226001 Insurances   | 0                       | 8,216            | 0        | <b>8,216</b>     | 0                          | 11,895           | 0        | <b>11,895</b>    |
| 227001 Travel inland  | 0                       | 139,272          | 0        | <b>139,272</b>   | 0                          | 139,272          | 0        | <b>139,272</b>   |
| 227002 Travel abroad  | 0                       | 152,396          | 0        | <b>152,396</b>   | 0                          | 152,396          | 0        | <b>152,396</b>   |
| <b>Total Cost of Output 01</b>  | <b>305,552</b>          | <b>2,679,204</b> | <b>0</b> | <b>2,984,756</b> | <b>305,552</b>             | <b>2,679,204</b> | <b>0</b> | <b>2,984,756</b> |
| <b>Output 165202 Consulars services</b>                                     |                         |                  |          |                  |                            |                  |          |                  |
| 211103 Allowances   | 0                       | 254,000          | 0        | <b>254,000</b>   | 0                          | 280,242          | 0        | <b>280,242</b>   |
| 212201 Social Security Contributions  | 0                       | 30,555           | 0        | <b>30,555</b>    | 0                          | 36,815           | 0        | <b>36,815</b>    |
| 221009 Welfare and Entertainment  | 0                       | 20,196           | 0        | <b>20,196</b>    | 0                          | 25,000           | 0        | <b>25,000</b>    |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                       | 17,699           | 0        | <b>17,699</b>    | 0                          | 737              | 0        | <b>737</b>       |
| 223001 Property Expenses  | 0                       | 20,000           | 0        | <b>20,000</b>    | 0                          | 22,000           | 0        | <b>22,000</b>    |
| 227004 Fuel, Lubricants and Oils  | 0                       | 35,496           | 0        | <b>35,496</b>    | 0                          | 41,236           | 0        | <b>41,236</b>    |
| 228002 Maintenance - Vehicles   | 0                       | 42,611           | 0        | <b>42,611</b>    | 0                          | 22,263           | 0        | <b>22,263</b>    |
| <b>Total Cost of Output 02</b>  | <b>0</b>                | <b>420,558</b>   | <b>0</b> | <b>420,558</b>   | <b>0</b>                   | <b>428,293</b>   | <b>0</b> | <b>428,293</b>   |
| <b>Output 165204 Promotion of trade, tourism, education, and investment</b> |                         |                  |          |                  |                            |                  |          |                  |
| 211103 Allowances   | 0                       | 101,957          | 0        | <b>101,957</b>   | 0                          | 113,457          | 0        | <b>113,457</b>   |
| 213001 Medical expenses (To employees)                                      | 0                       | 15,000           | 0        | <b>15,000</b>    | 0                          | 15,000           | 0        | <b>15,000</b>    |
| 221001 Advertising and Public Relations                                     | 0                       | 161,777          | 0        | <b>161,777</b>   | 0                          | 161,777          | 0        | <b>161,777</b>   |
| 221002 Workshops and Seminars   | 0                       | 15,305           | 0        | <b>15,305</b>    | 0                          | 15,305           | 0        | <b>15,305</b>    |
| 221005 Hire of Venue (chairs, projector, etc)                               | 0                       | 30,610           | 0        | <b>30,610</b>    | 0                          | 30,610           | 0        | <b>30,610</b>    |
| 221008 Computer supplies and Information Technology (IT)                    | 0                       | 26,784           | 0        | <b>26,784</b>    | 0                          | 6,784            | 0        | <b>6,784</b>     |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                       | 22,957           | 0        | <b>22,957</b>    | 0                          | 22,957           | 0        | <b>22,957</b>    |
| 222001 Telecommunications   | 0                       | 7,652            | 0        | <b>7,652</b>     | 0                          | 8,418            | 0        | <b>8,418</b>     |
| 223003 Rent – (Produced Assets) to private entities                         | 0                       | 306,227          | 0        | <b>306,227</b>   | 0                          | 306,227          | 0        | <b>306,227</b>   |
| 223005 Electricity  | 0                       | 32,900           | 0        | <b>32,900</b>    | 0                          | 32,900           | 0        | <b>32,900</b>    |

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|                                       |                |                  |          |                  |                |                  |          |                  |
|---------------------------------------|----------------|------------------|----------|------------------|----------------|------------------|----------|------------------|
| 227001 Travel inland                  | 0              | 19,131           | 0        | 19,131           | 0              | 19,131           | 0        | 19,131           |
| 227002 Travel abroad                  | 0              | 114,787          | 0        | 114,787          | 0              | 114,787          | 0        | 114,787          |
| <i>Total Cost of Output 04</i>        | <i>0</i>       | <i>855,087</i>   | <i>0</i> | <i>855,087</i>   | <i>0</i>       | <i>847,352</i>   | <i>0</i> | <i>847,352</i>   |
| <b>Total Cost Of Outputs Provided</b> | <b>305,552</b> | <b>3,954,849</b> | <b>0</b> | <b>4,260,402</b> | <b>305,552</b> | <b>3,954,849</b> | <b>0</b> | <b>4,260,402</b> |
| <b>Total Cost for SubProgramme 01</b> | <b>305,552</b> | <b>3,954,849</b> | <b>0</b> | <b>4,260,402</b> | <b>305,552</b> | <b>3,954,849</b> | <b>0</b> | <b>4,260,402</b> |
| <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>3,954,849</i> | <i>0</i> | <i>4,260,402</i> |

## Development Budget Estimates

### Project 0893 Strengthening Mission in India

| Thousand Uganda Shillings   | 2017/18 Approved Budget |                     |            |                  | 2018/19 Approved Estimates |                      |            |                  |
|---|-------------------------|---------------------|------------|------------------|----------------------------|----------------------|------------|------------------|
|   | GoU Dev't               | External Fin        | AIA        | Total            | GoU Dev't                  | External Fin         | AIA        | Total            |
| <b>Capital Purchases</b>  |                         |                     |            |                  |                            |                      |            |                  |
| <i>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i> |                         |                     |            |                  |                            |                      |            |                  |
| 312201 Transport Equipment  | 200,000                 | 0                   | 0          | 200,000          | 0                          | 0                    | 0          | 0                |
| <i>Total Cost Of Output 165275</i>  | <i>200,000</i>          | <i>0</i>            | <i>0</i>   | <i>200,000</i>   | <i>0</i>                   | <i>0</i>             | <i>0</i>   | <i>0</i>         |
| <i>Output 165277 Purchase of machinery</i>                                    |                         |                     |            |                  |                            |                      |            |                  |
| 312202 Machinery and Equipment  | 35,000                  | 0                   | 0          | 35,000           | 35,000                     | 0                    | 0          | 35,000           |
| <i>Total Cost Of Output 165277</i>  | <i>35,000</i>           | <i>0</i>            | <i>0</i>   | <i>35,000</i>    | <i>35,000</i>              | <i>0</i>             | <i>0</i>   | <i>35,000</i>    |
| <i>Output 165278 Purchase of Furniture and fixtures</i>                       |                         |                     |            |                  |                            |                      |            |                  |
| 312203 Furniture & Fixtures   | 0                       | 0                   | 0          | 0                | 80,000                     | 0                    | 0          | 80,000           |
| <i>Total Cost Of Output 165278</i>  | <i>0</i>                | <i>0</i>            | <i>0</i>   | <i>0</i>         | <i>80,000</i>              | <i>0</i>             | <i>0</i>   | <i>80,000</i>    |
| <i>Total Cost for Capital Purchases</i>                                       | <i>235,000</i>          | <i>0</i>            | <i>0</i>   | <i>235,000</i>   | <i>115,000</i>             | <i>0</i>             | <i>0</i>   | <i>115,000</i>   |
| <b>Total Cost for Project: 0893</b>   | <b>235,000</b>          | <b>0</b>            | <b>0</b>   | <b>235,000</b>   | <b>115,000</b>             | <b>0</b>             | <b>0</b>   | <b>115,000</b>   |
| <i>Total Excluding Arrears</i>  | <i>235,000</i>          | <i>0</i>            | <i>0</i>   | <i>235,000</i>   | <i>115,000</i>             | <i>0</i>             | <i>0</i>   | <i>115,000</i>   |
|   | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     | <b>GoU</b>                 | <b>External Fin</b>  | <b>AIA</b> | <b>Total</b>     |
| <b>Total Cost for Programme 52</b>  | <b>4,495,402</b>        | <b>0</b>            | <b>0</b>   | <b>4,495,402</b> | <b>4,375,402</b>           | <b>0</b>             | <b>0</b>   | <b>4,375,402</b> |
| <i>Total Excluding Arrears</i>  | <i>4,495,402</i>        | <i>0</i>            | <i>0</i>   | <i>4,495,402</i> | <i>4,375,402</i>           | <i>0</i>             | <i>0</i>   | <i>4,375,402</i> |
|   | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>     | <b>GoU</b>                 | <b>External Fin.</b> | <b>AIA</b> | <b>Total</b>     |
| <b>Grand Total for Vote 204</b>   | <b>4,495,402</b>        | <b>0</b>            | <b>0</b>   | <b>4,495,402</b> | <b>4,375,402</b>           | <b>0</b>             | <b>0</b>   | <b>4,375,402</b> |
| <i>Total Excluding Arrears</i>  | <i>4,495,402</i>        | <i>0</i>            | <i>0</i>   | <i>4,495,402</i> | <i>4,375,402</i>           | <i>0</i>             | <i>0</i>   | <i>4,375,402</i> |

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# Vote:204

Mission in India

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*Table V4: External Financing to the vote*

No Data Found