

Vote:204 Mission in India

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

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

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,260,402	0	0	4,260,402	4,260,402	0	0	4,260,402
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
Investment (Capital Purchases)	235,000	0	0	235,000	115,000	0	0	115,000
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
Grand Total Vote 204	4,495,402	0	0	4,495,402	4,375,402	0	0	4,375,402
<i>Total Excluding Arrears</i>	4,495,402	0	0	4,495,402	4,375,402	0	0	4,375,402

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters New Delhi

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

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222001 Telecommunications	0	7,652	0	7,652	0	8,418	0	8,418
223003 Rent – (Produced Assets) to private entities	0	306,227	0	306,227	0	306,227	0	306,227
223005 Electricity	0	32,900	0	32,900	0	32,900	0	32,900
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
Total Cost of Output 04	0	855,087	0	855,087	0	847,352	0	847,352
Total Cost Of Outputs Provided	305,552	3,954,849	0	4,260,402	305,552	3,954,849	0	4,260,402
Total Cost for SubProgramme 01	305,552	3,954,849	0	4,260,402	305,552	3,954,849	0	4,260,402
<i>Total Excluding Arrears</i>	305,552	3,954,849	0	4,260,402	305,552	3,954,849	0	4,260,402

Development Budget Estimates

Project 0893 Strengthening Mission in India

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

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