

# Vote:204 Mission in India

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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>Total</b>
01 Headquarters New Delhi	305,552	4,248,849	0	<b>4,554,402</b>	305,552	4,248,849	<b>4,554,402</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>305,552</b>	<b>4,248,849</b>	<b>0</b>	<b>4,554,402</b>	<b>305,552</b>	<b>4,248,849</b>	<b>4,554,402</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 52</i>	<b>4,554,402</b>	<b>0</b>	<b>0</b>	<b>4,554,402</b>	<b>4,554,402</b>	<b>0</b>	<b>4,554,402</b>
<i>Total Excluding Arrears</i>	4,554,402	0	0	<b>4,554,402</b>	4,554,402	0	<b>4,554,402</b>
<b>Total Vote 204</b>	<b>4,554,402</b>	<b>0</b>	<b>0</b>	<b>4,554,402</b>	<b>4,554,402</b>	<b>0</b>	<b>4,554,402</b>
<i>Total Excluding Arrears</i>	4,554,402	0	0	<b>4,554,402</b>	4,554,402	0	<b>4,554,402</b>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,554,402</b>	<b>0</b>	<b>0</b>	<b>4,554,402</b>	<b>4,554,402</b>	<b>0</b>	<b>4,554,402</b>
211103 Allowances (Inc. Casuals, Temporary)	1,508,659	0	0	1,508,659	1,483,159	0	1,483,159
211105 Missions staff salaries	305,552	0	0	305,552	305,552	0	305,552
212201 Social Security Contributions	36,815	0	0	36,815	38,855	0	38,855
213001 Medical expenses (To employees)	79,140	0	0	79,140	79,140	0	79,140
221001 Advertising and Public Relations	152,277	0	0	152,277	122,277	0	122,277
221002 Workshops and Seminars	15,305	0	0	15,305	15,305	0	15,305
221005 Hire of Venue (chairs, projector, etc)	30,610	0	0	30,610	30,610	0	30,610
221007 Books, Periodicals & Newspapers	5,177	0	0	5,177	5,177	0	5,177
221008 Computer supplies and Information Technology (IT)	13,415	0	0	13,415	21,065	0	21,065
221009 Welfare and Entertainment	25,000	0	0	25,000	35,200	0	35,200
221011 Printing, Stationery, Photocopying and Binding	23,694	0	0	23,694	23,694	0	23,694
222001 Telecommunications	32,424	0	0	32,424	35,049	0	35,049
222002 Postage and Courier	12,688	0	0	12,688	12,688	0	12,688
223001 Property Expenses	22,000	0	0	22,000	37,300	0	37,300
223003 Rent – (Produced Assets) to private entities	1,468,756	0	0	1,468,756	1,428,682	0	1,428,682
223004 Guard and Security services	102,784	0	0	102,784	87,484	0	87,484
223005 Electricity	78,900	0	0	78,900	116,624	0	116,624
223006 Water	6,800	0	0	6,800	6,800	0	6,800
226001 Insurances	11,895	0	0	11,895	11,895	0	11,895
227001 Travel inland	282,330	0	0	282,330	262,330	0	262,330
227002 Travel abroad	267,183	0	0	267,183	324,558	0	324,558
227004 Fuel, Lubricants and Oils	41,236	0	0	41,236	39,196	0	39,196
228002 Maintenance - Vehicles	31,763	0	0	31,763	31,763	0	31,763
<b>Grand Total Vote 204</b>	<b>4,554,402</b>	<b>0</b>	<b>0</b>	<b>4,554,402</b>	<b>4,554,402</b>	<b>0</b>	<b>4,554,402</b>
<i>Total Excluding Arrears</i>	4,554,402	0	0	4,554,402	4,554,402	0	4,554,402

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**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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	990,959	0	<b>990,959</b>	0	990,959	<b>990,959</b>
211105 Missions staff salaries	305,552	0	0	<b>305,552</b>	305,552	0	<b>305,552</b>
213001 Medical expenses (To employees)	0	64,140	0	<b>64,140</b>	0	64,140	<b>64,140</b>
221007 Books, Periodicals & Newspapers	0	5,177	0	<b>5,177</b>	0	5,177	<b>5,177</b>
221008 Computer supplies and Information Technology (IT)	0	6,631	0	<b>6,631</b>	0	14,281	<b>14,281</b>
222001 Telecommunications	0	24,006	0	<b>24,006</b>	0	6,631	<b>6,631</b>
222002 Postage and Courier	0	12,688	0	<b>12,688</b>	0	12,688	<b>12,688</b>
223003 Rent – (Produced Assets) to private entities	0	1,162,493	0	<b>1,162,493</b>	0	1,122,493	<b>1,122,493</b>
223004 Guard and Security services	0	102,784	0	<b>102,784</b>	0	87,484	<b>87,484</b>
223005 Electricity	0	58,000	0	<b>58,000</b>	0	65,650	<b>65,650</b>
223006 Water	0	6,800	0	<b>6,800</b>	0	6,800	<b>6,800</b>
226001 Insurances	0	11,895	0	<b>11,895</b>	0	11,895	<b>11,895</b>
227001 Travel inland	0	151,272	0	<b>151,272</b>	0	151,272	<b>151,272</b>
227002 Travel abroad	0	152,396	0	<b>152,396</b>	0	209,771	<b>209,771</b>
<b>Total Cost of Output 01</b>	<b>305,552</b>	<b>2,749,241</b>	<b>0</b>	<b>3,054,793</b>	<b>305,552</b>	<b>2,749,241</b>	<b>3,054,793</b>
<b>Output 165202 Consulars services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	394,742	0	<b>394,742</b>	0	369,242	<b>369,242</b>
212201 Social Security Contributions	0	36,815	0	<b>36,815</b>	0	38,855	<b>38,855</b>
221009 Welfare and Entertainment	0	25,000	0	<b>25,000</b>	0	35,200	<b>35,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	737	0	<b>737</b>	0	737	<b>737</b>
223001 Property Expenses	0	22,000	0	<b>22,000</b>	0	37,300	<b>37,300</b>
227004 Fuel, Lubricants and Oils	0	41,236	0	<b>41,236</b>	0	39,196	<b>39,196</b>
228002 Maintenance - Vehicles	0	31,763	0	<b>31,763</b>	0	31,763	<b>31,763</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>552,293</b>	<b>0</b>	<b>552,293</b>	<b>0</b>	<b>552,293</b>	<b>552,293</b>
<b>Output 165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	122,957	0	<b>122,957</b>	0	122,957	<b>122,957</b>
213001 Medical expenses (To employees)	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
221001 Advertising and Public Relations	0	152,277	0	<b>152,277</b>	0	122,277	<b>122,277</b>
221002 Workshops and Seminars	0	15,305	0	<b>15,305</b>	0	15,305	<b>15,305</b>
221005 Hire of Venue (chairs, projector, etc)	0	30,610	0	<b>30,610</b>	0	30,610	<b>30,610</b>
221008 Computer supplies and Information Technology (IT)	0	6,784	0	<b>6,784</b>	0	6,784	<b>6,784</b>
221011 Printing, Stationery, Photocopying and Binding	0	22,957	0	<b>22,957</b>	0	22,957	<b>22,957</b>
222001 Telecommunications	0	8,418	0	<b>8,418</b>	0	28,418	<b>28,418</b>
223003 Rent – (Produced Assets) to private entities	0	306,263	0	<b>306,263</b>	0	306,190	<b>306,190</b>
223005 Electricity	0	20,900	0	<b>20,900</b>	0	50,974	<b>50,974</b>

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227001 Travel inland	0	131,057	0	<b>131,057</b>	0	111,057	<b>111,057</b>
227002 Travel abroad	0	114,787	0	<b>114,787</b>	0	114,787	<b>114,787</b>
<i>Total Cost of Output 04</i>	<i>0</i>	<i>947,316</i>	<i>0</i>	<i>947,316</i>	<i>0</i>	<i>947,316</i>	<i>947,316</i>
<b>Total Cost Of Outputs Provided</b>	<b>305,552</b>	<b>4,248,849</b>	<b>0</b>	<b>4,554,402</b>	<b>305,552</b>	<b>4,248,849</b>	<b>4,554,402</b>
<b>Total Cost for SubProgramme 01</b>	<b>305,552</b>	<b>4,248,849</b>	<b>0</b>	<b>4,554,402</b>	<b>305,552</b>	<b>4,248,849</b>	<b>4,554,402</b>
<i>Total Excluding Arrears</i>	<i>305,552</i>	<i>4,248,849</i>	<i>0</i>	<i>4,554,402</i>	<i>305,552</i>	<i>4,248,849</i>	<i>4,554,402</i>

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 52</b>	<b>4,554,402</b>	<b>0</b>	<b>0</b>	<b>4,554,402</b>	<b>4,554,402</b>	<b>0</b>	<b>4,554,402</b>
<i>Total Excluding Arrears</i>	<i>4,554,402</i>	<i>0</i>	<i>0</i>	<i>4,554,402</i>	<i>4,554,402</i>	<i>0</i>	<i>4,554,402</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 204</b>	<b>4,554,402</b>	<b>0</b>	<b>0</b>	<b>4,554,402</b>	<b>4,554,402</b>	<b>0</b>	<b>4,554,402</b>
<i>Total Excluding Arrears</i>	<i>4,554,402</i>	<i>0</i>	<i>0</i>	<i>4,554,402</i>	<i>4,554,402</i>	<i>0</i>	<i>4,554,402</i>

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## ***Table V4: External Financing to the vote***

N/A

## ***Table V5: NTR Projections***

N/A