
Vote:204 Mission in India

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 15 Governance and Security	GoU	External Fin	Total
52 Overseas Mission Services	5,554,402	0	5,554,402
Total For Programme 15	5,554,402	0	5,554,402
<i>Total Excluding Arrears</i>	5,554,402	0	5,554,402
Total Vote 204	5,554,402	0	5,554,402
<i>Total Excluding Arrears</i>	5,554,402	0	5,554,402

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters New Delhi	305,552	4,248,849	0	4,554,402	305,552	5,248,849	5,554,402
Total Recurrent Budget Estimates for Sub-SubProgramme	305,552	4,248,849	0	4,554,402	305,552	5,248,849	5,554,402
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	4,554,402	0	0	4,554,402	5,554,402	0	5,554,402
<i>Total Excluding Arrears</i>	4,554,402	0	0	4,554,402	5,554,402	0	5,554,402
Total Vote 204	4,554,402	0	0	4,554,402	5,554,402	0	5,554,402
<i>Total Excluding Arrears</i>	4,554,402	0	0	4,554,402	5,554,402	0	5,554,402

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,554,402	0	0	4,554,402	5,554,402	0	5,554,402
211103 Allowances (Inc. Casuals, Temporary)	1,483,159	0	0	1,483,159	1,639,159	0	1,639,159
211105 Missions staff salaries	305,552	0	0	305,552	305,552	0	305,552
212201 Social Security Contributions	38,855	0	0	38,855	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	122,277	0	0	122,277	100,277	0	100,277
221002 Workshops and Seminars	15,305	0	0	15,305	415,305	0	415,305
221003 Staff Training	0	0	0	0	17,000	0	17,000
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)	21,065	0	0	21,065	21,065	0	21,065
221009 Welfare and Entertainment	35,200	0	0	35,200	55,200	0	55,200
221011 Printing, Stationery, Photocopying and Binding	23,694	0	0	23,694	23,694	0	23,694
222001 Telecommunications	35,049	0	0	35,049	35,049	0	35,049
222002 Postage and Courier	12,688	0	0	12,688	10,688	0	10,688
223001 Property Expenses	37,300	0	0	37,300	157,300	0	157,300
223003 Rent – (Produced Assets) to private entities	1,428,682	0	0	1,428,682	1,748,682	0	1,748,682
223004 Guard and Security services	87,484	0	0	87,484	80,484	0	80,484
223005 Electricity	116,624	0	0	116,624	133,624	0	133,624
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	262,330	0	0	262,330	247,330	0	247,330
227002 Travel abroad	324,558	0	0	324,558	304,558	0	304,558
227004 Fuel, Lubricants and Oils	39,196	0	0	39,196	55,196	0	55,196
228002 Maintenance - Vehicles	31,763	0	0	31,763	31,763	0	31,763
Grand Total Vote 204	4,554,402	0	0	4,554,402	5,554,402	0	5,554,402
<i>Total Excluding Arrears</i>	4,554,402	0	0	4,554,402	5,554,402	0	5,554,402

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters New Delhi

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	990,959	0	990,959	0	990,959	990,959
211105 Missions staff salaries	305,552	0	0	305,552	305,552	0	305,552
213001 Medical expenses (To employees)	0	64,140	0	64,140	0	64,140	64,140
221003 Staff Training	0	0	0	0	0	17,000	17,000
221007 Books, Periodicals & Newspapers	0	5,177	0	5,177	0	5,177	5,177
221008 Computer supplies and Information Technology (IT)	0	14,281	0	14,281	0	14,281	14,281
222001 Telecommunications	0	6,631	0	6,631	0	6,631	6,631
222002 Postage and Courier	0	12,688	0	12,688	0	10,688	10,688
223003 Rent – (Produced Assets) to private entities	0	1,122,493	0	1,122,493	0	1,142,493	1,142,493
223004 Guard and Security services	0	87,484	0	87,484	0	80,484	80,484
223005 Electricity	0	65,650	0	65,650	0	72,650	72,650
223006 Water	0	6,800	0	6,800	0	6,800	6,800
226001 Insurances	0	11,895	0	11,895	0	11,895	11,895
227001 Travel inland	0	151,272	0	151,272	0	136,272	136,272
227002 Travel abroad	0	209,771	0	209,771	0	189,771	189,771
Total Cost of Budget Output 01	305,552	2,749,241	0	3,054,793	305,552	2,749,241	3,054,793
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	369,242	0	369,242	0	369,242	369,242
212201 Social Security Contributions	0	38,855	0	38,855	0	38,855	38,855
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	35,200	0	35,200	0	55,200	55,200
221011 Printing, Stationery, Photocopying and Binding	0	737	0	737	0	737	737
223001 Property Expenses	0	37,300	0	37,300	0	117,300	117,300
227004 Fuel, Lubricants and Oils	0	39,196	0	39,196	0	39,196	39,196
228002 Maintenance - Vehicles	0	31,763	0	31,763	0	31,763	31,763
Total Cost of Budget Output 02	0	552,293	0	552,293	0	752,293	752,293
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	122,957	0	122,957	0	278,957	278,957
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	122,277	0	122,277	0	100,277	100,277
221002 Workshops and Seminars	0	15,305	0	15,305	0	315,305	315,305
221005 Hire of Venue (chairs, projector, etc)	0	30,610	0	30,610	0	30,610	30,610
221008 Computer supplies and Information Technology (IT)	0	6,784	0	6,784	0	6,784	6,784
221011 Printing, Stationery, Photocopying and Binding	0	22,957	0	22,957	0	22,957	22,957

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222001 Telecommunications	0	28,418	0	28,418	0	28,418	28,418
223001 Property Expenses	0	0	0	0	0	40,000	40,000
223003 Rent – (Produced Assets) to private entities	0	306,190	0	306,190	0	606,190	606,190
223005 Electricity	0	50,974	0	50,974	0	60,974	60,974
227001 Travel inland	0	111,057	0	111,057	0	111,057	111,057
227002 Travel abroad	0	114,787	0	114,787	0	114,787	114,787
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	16,000
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>947,316</i>	<i>0</i>	<i>947,316</i>	<i>0</i>	<i>1,747,316</i>	<i>1,747,316</i>
Total Cost Of Outputs Provided	305,552	4,248,849	0	4,554,402	305,552	5,248,849	5,554,402
Total Cost for Department 01	305,552	4,248,849	0	4,554,402	305,552	5,248,849	5,554,402
<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>5,248,849</i>	<i>5,554,402</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	4,554,402	0	0	4,554,402	5,554,402	0	5,554,402
<i>Total Excluding Arrears</i>	<i>4,554,402</i>	<i>0</i>	<i>0</i>	<i>4,554,402</i>	<i>5,554,402</i>	<i>0</i>	<i>5,554,402</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 204	4,554,402	0	0	4,554,402	5,554,402	0	5,554,402
<i>Total Excluding Arrears</i>	<i>4,554,402</i>	<i>0</i>	<i>0</i>	<i>4,554,402</i>	<i>5,554,402</i>	<i>0</i>	<i>5,554,402</i>

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