

Vote:203 Mission in Canada

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

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|---|-------------------------|---------------------|------------|------------------|----------------------------|---------------------|------------------|
| Programme :1652 Overseas Mission Services | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 01 Headquarters Ottawa | 1,104,935 | 3,856,199 | 0 | 4,961,134 | 1,175,495 | 3,856,199 | 5,031,694 |
| Total Recurrent Budget Estimates for Programme | 1,104,935 | 3,856,199 | 0 | 4,961,134 | 1,175,495 | 3,856,199 | 5,031,694 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| <i>Total For Programme 52</i> | 4,961,134 | 0 | 0 | 4,961,134 | 5,031,694 | 0 | 5,031,694 |
| <i>Total Excluding Arrears</i> | 4,961,134 | 0 | 0 | 4,961,134 | 5,031,694 | 0 | 5,031,694 |
| Total Vote 203 | 4,961,134 | 0 | 0 | 4,961,134 | 5,031,694 | 0 | 5,031,694 |
| <i>Total Excluding Arrears</i> | 4,961,134 | 0 | 0 | 4,961,134 | 5,031,694 | 0 | 5,031,694 |

Vote:203 Mission in Canada

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 |
| Employees, Goods and Services (Outputs Provided) | 4,961,134 | 0 | 0 | 4,961,134 | 5,031,694 | 0 | 5,031,694 |
| 211103 Allowances (Inc. Casuals, Temporary) | 1,400,444 | 0 | 0 | 1,400,444 | 1,590,532 | 0 | 1,590,532 |
| 211105 Missions staff salaries | 1,104,935 | 0 | 0 | 1,104,935 | 1,175,495 | 0 | 1,175,495 |
| 213001 Medical expenses (To employees) | 402,028 | 0 | 0 | 402,028 | 284,448 | 0 | 284,448 |
| 221001 Advertising and Public Relations | 11,000 | 0 | 0 | 11,000 | 10,000 | 0 | 10,000 |
| 221002 Workshops and Seminars | 6,000 | 0 | 0 | 6,000 | 3,000 | 0 | 3,000 |
| 221007 Books, Periodicals & Newspapers | 6,000 | 0 | 0 | 6,000 | 5,000 | 0 | 5,000 |
| 221008 Computer supplies and Information Technology (IT) | 20,000 | 0 | 0 | 20,000 | 10,000 | 0 | 10,000 |
| 221009 Welfare and Entertainment | 30,000 | 0 | 0 | 30,000 | 53,200 | 0 | 53,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 27,107 | 0 | 0 | 27,107 | 20,107 | 0 | 20,107 |
| 221012 Small Office Equipment | 3,000 | 0 | 0 | 3,000 | 3,000 | 0 | 3,000 |
| 221014 Bank Charges and other Bank related costs | 4,000 | 0 | 0 | 4,000 | 2,000 | 0 | 2,000 |
| 222001 Telecommunications | 95,000 | 0 | 0 | 95,000 | 52,500 | 0 | 52,500 |
| 222002 Postage and Courier | 10,000 | 0 | 0 | 10,000 | 8,000 | 0 | 8,000 |
| 223003 Rent – (Produced Assets) to private entities | 1,440,000 | 0 | 0 | 1,440,000 | 1,307,218 | 0 | 1,307,218 |
| 223004 Guard and Security services | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| 223005 Electricity | 80,000 | 0 | 0 | 80,000 | 59,000 | 0 | 59,000 |
| 223006 Water | 10,000 | 0 | 0 | 10,000 | 24,360 | 0 | 24,360 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 11,000 | 0 | 0 | 11,000 | 5,400 | 0 | 5,400 |
| 226001 Insurances | 18,900 | 0 | 0 | 18,900 | 35,000 | 0 | 35,000 |
| 227001 Travel inland | 47,000 | 0 | 0 | 47,000 | 123,000 | 0 | 123,000 |
| 227002 Travel abroad | 119,625 | 0 | 0 | 119,625 | 90,000 | 0 | 90,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 10,000 | 0 | 0 | 10,000 | 66,300 | 0 | 66,300 |
| 227004 Fuel, Lubricants and Oils | 63,000 | 0 | 0 | 63,000 | 53,800 | 0 | 53,800 |
| 228001 Maintenance - Civil | 8,000 | 0 | 0 | 8,000 | 20,334 | 0 | 20,334 |
| 228002 Maintenance - Vehicles | 24,095 | 0 | 0 | 24,095 | 20,000 | 0 | 20,000 |
| Grand Total Vote 203 | 4,961,134 | 0 | 0 | 4,961,134 | 5,031,694 | 0 | 5,031,694 |
| <i>Total Excluding Arrears</i> | 4,961,134 | 0 | 0 | 4,961,134 | 5,031,694 | 0 | 5,031,694 |

Vote:203 Mission in Canada

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Ottawa

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|---|-------------------------|------------------|----------|------------------|----------------------------|------------------|------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 165201 Cooperation frameworks | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 994,784 | 0 | 994,784 | 0 | 1,271,424 | 1,271,424 |
| 211105 Missions staff salaries | 1,104,935 | 0 | 0 | 1,104,935 | 1,175,495 | 0 | 1,175,495 |
| 213001 Medical expenses (To employees) | 0 | 402,028 | 0 | 402,028 | 0 | 284,448 | 284,448 |
| 221001 Advertising and Public Relations | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 |
| 221002 Workshops and Seminars | 0 | 6,000 | 0 | 6,000 | 0 | 3,000 | 3,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 6,000 | 0 | 6,000 | 0 | 5,000 | 5,000 |
| 221012 Small Office Equipment | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 3,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 4,000 | 0 | 4,000 | 0 | 2,000 | 2,000 |
| 222001 Telecommunications | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 222002 Postage and Courier | 0 | 5,000 | 0 | 5,000 | 0 | 3,000 | 3,000 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 745,000 | 0 | 745,000 | 0 | 735,000 | 735,000 |
| 223005 Electricity | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 47,000 | 0 | 47,000 | 0 | 123,000 | 123,000 |
| 227002 Travel abroad | 0 | 119,625 | 0 | 119,625 | 0 | 90,000 | 90,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 10,000 | 0 | 10,000 | 0 | 66,300 | 66,300 |
| 227004 Fuel, Lubricants and Oils | 0 | 63,000 | 0 | 63,000 | 0 | 53,800 | 53,800 |
| 228002 Maintenance - Vehicles | 0 | 24,095 | 0 | 24,095 | 0 | 20,000 | 20,000 |
| Total Cost of Output 01 | 1,104,935 | 2,504,532 | 0 | 3,609,467 | 1,175,495 | 2,664,972 | 3,840,467 |
| Output 165202 Consulars services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 186,000 | 0 | 186,000 | 0 | 97,240 | 97,240 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 20,000 | 0 | 20,000 | 0 | 10,000 | 10,000 |
| 221009 Welfare and Entertainment | 0 | 30,000 | 0 | 30,000 | 0 | 53,200 | 53,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 27,107 | 0 | 27,107 | 0 | 20,107 | 20,107 |
| 222001 Telecommunications | 0 | 55,000 | 0 | 55,000 | 0 | 52,500 | 52,500 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 695,000 | 0 | 695,000 | 0 | 572,218 | 572,218 |
| 223005 Electricity | 0 | 24,000 | 0 | 24,000 | 0 | 29,000 | 29,000 |
| 223006 Water | 0 | 10,000 | 0 | 10,000 | 0 | 24,360 | 24,360 |
| 226001 Insurances | 0 | 18,900 | 0 | 18,900 | 0 | 35,000 | 35,000 |
| Total Cost of Output 02 | 0 | 1,066,007 | 0 | 1,066,007 | 0 | 893,625 | 893,625 |
| Output 165204 Promotion of trade, tourism, education, and investment | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 219,660 | 0 | 219,660 | 0 | 221,869 | 221,869 |
| 221001 Advertising and Public Relations | 0 | 6,000 | 0 | 6,000 | 0 | 5,000 | 5,000 |
| 222002 Postage and Courier | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 |
| 223004 Guard and Security services | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 223005 Electricity | 0 | 26,000 | 0 | 26,000 | 0 | 30,000 | 30,000 |

Vote:203 Mission in Canada

| | | | | | | | |
|---|------------------|------------------|----------|------------------|------------------|------------------|------------------|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 11,000 | 0 | 11,000 | 0 | 5,400 | 5,400 |
| 228001 Maintenance - Civil | 0 | 8,000 | 0 | 8,000 | 0 | 20,334 | 20,334 |
| <i>Total Cost of Output 04</i> | <i>0</i> | <i>285,660</i> | <i>0</i> | <i>285,660</i> | <i>0</i> | <i>297,603</i> | <i>297,603</i> |
| Total Cost Of Outputs Provided | 1,104,935 | 3,856,199 | 0 | 4,961,134 | 1,175,495 | 3,856,199 | 5,031,694 |
| Total Cost for SubProgramme 01 | 1,104,935 | 3,856,199 | 0 | 4,961,134 | 1,175,495 | 3,856,199 | 5,031,694 |
| <i>Total Excluding Arrears</i> | <i>1,104,935</i> | <i>3,856,199</i> | <i>0</i> | <i>4,961,134</i> | <i>1,175,495</i> | <i>3,856,199</i> | <i>5,031,694</i> |

N/A

| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
|------------------------------------|------------------|--------------|----------|------------------|------------------|---------------|------------------|
| Total Cost for Programme 52 | 4,961,134 | 0 | 0 | 4,961,134 | 5,031,694 | 0 | 5,031,694 |
| <i>Total Excluding Arrears</i> | <i>4,961,134</i> | <i>0</i> | <i>0</i> | <i>4,961,134</i> | <i>5,031,694</i> | <i>0</i> | <i>5,031,694</i> |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | Total |
| Grand Total for Vote 203 | 4,961,134 | 0 | 0 | 4,961,134 | 5,031,694 | 0 | 5,031,694 |
| <i>Total Excluding Arrears</i> | <i>4,961,134</i> | <i>0</i> | <i>0</i> | <i>4,961,134</i> | <i>5,031,694</i> | <i>0</i> | <i>5,031,694</i> |

Vote:203 Mission in Canada

Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A