

Vote:203 Mission in Canada

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 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

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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

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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 Ottawa

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 165201 Cooperation frameworks</i>							
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
<i>Output 165202 Consulars services</i>							
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
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>							
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

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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
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
Total Cost of Output 04	0	285,660	0	285,660	0	297,603	297,603
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>	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
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>	4,961,134	0	0	4,961,134	5,031,694	0	5,031,694
	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>	4,961,134	0	0	4,961,134	5,031,694	0	5,031,694

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