

VOTE: 503 Uganda High Commission in Canada, Ottawa

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	1.175	1.175	1.175	1.175	1.175	1.175
	Non-Wage	4.048	4.448	4.448	4.448	4.448	4.048
Devt.	GoU	6.000	9.700	9.700	9.700	9.700	6.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.224	15.324	15.324	15.324	15.324	11.224
Total GoU+Ext Fin (MTEF)		11.224	15.324	15.324	15.324	15.324	11.224
Arrears		0.000	0.331	0.000	0.000	0.000	0.000
Total Budget		11.224	15.655	15.324	15.324	15.324	11.224
Total Vote Budget Excluding Arrears		11.224	15.324	15.324	15.324	15.324	11.224

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Ottawa, Canada	1,175,495	3,938,364	5,113,859	1,175,495	4,269,555	5,445,050
Total Recurrent Budget Estimates for Sub-SubProgramme	1,175,495	3,938,364	5,113,859	1,175,495	4,269,555	5,445,050
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1743 Retooling of Mission in Ottawa - Canada	6,000,000	0	6,000,000	9,700,000	0	9,700,000
Total Development Budget Estimates for Sub-SubProgramme	6,000,000	0	6,000,000	9,700,000	0	9,700,000
<i>Total for Sub Sub Programme 01</i>	<i>7,175,495</i>	<i>3,938,364</i>	<i>11,113,859</i>	<i>10,875,495</i>	<i>4,269,555</i>	<i>15,145,050</i>
Total for Programme 16	7,175,495	3,938,364	11,113,859	10,875,495	4,269,555	15,145,050
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Ottawa, Canada	0	110,000	110,000	0	510,000	510,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	110,000	110,000	0	510,000	510,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	110,000	110,000	0	510,000	510,000
Total for Programme 18	0	110,000	110,000	0	510,000	510,000
Grand Total Vote 503	7,175,495	4,048,364	11,223,859	10,875,495	4,779,555	15,655,050
<i>Total Excluding Arrears</i>	7,175,495	4,048,364	11,223,859	10,875,495	4,448,364	15,323,859

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,124,109	0	3,124,109	3,061,113	0	3,061,113
212 Social Contributions	297,400	0	297,400	276,931	0	276,931
221 General Use of goods and services	25,000	0	25,000	187,000	0	187,000
222 Communications	42,000	0	42,000	69,800	0	69,800
223 Utility and Property Expenses	1,520,000	0	1,520,000	1,436,115	0	1,436,115
226 Insurances and Licenses	45,300	0	45,300	45,000	0	45,000
227 Travel and Transport	110,050	0	110,050	419,400	0	419,400
228 Maintenance	60,000	0	60,000	70,000	0	70,000
242 Interest on Domestic debts	0	0	0	58,500	0	58,500
312 Acquisition of Produced Assets	6,000,000	0	6,000,000	9,700,000	0	9,700,000
352 Financial Assets	0	0	0	331,191	0	331,191
Grand Total Vote 503	11,223,859	0	11,223,859	15,655,050	0	15,655,050
<i>Total Excluding Arrears</i>	11,223,859	0	11,223,859	15,323,859	0	15,323,859

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,175,495	0	1,175,495	1,175,495	0	1,175,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,948,614	0	1,948,614	1,885,618	0	1,885,618
212102 Medical expenses (Employees)	297,400	0	297,400	276,931	0	276,931
221005 Official Ceremonies and State Functions	0	0	0	78,000	0	78,000
221009 Welfare and Entertainment	20,000	0	20,000	94,000	0	94,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	5,000	0	5,000
222001 Information and Communication Technology Services.	40,000	0	40,000	60,000	0	60,000
222002 Postage and Courier	2,000	0	2,000	9,800	0	9,800
223003 Rent-Produced Assets-to private entities	1,430,000	0	1,430,000	1,305,791	0	1,305,791
223004 Guard and Security services	5,000	0	5,000	10,000	0	10,000
223005 Electricity	40,000	0	40,000	60,000	0	60,000
223006 Water	15,000	0	15,000	30,324	0	30,324
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	0	30,000	30,000	0	30,000
226001 Insurances	45,300	0	45,300	45,000	0	45,000
227001 Travel inland	0	0	0	172,200	0	172,200
227003 Carriage, Haulage, Freight and transport hire	50,050	0	50,050	167,700	0	167,700
227004 Fuel, Lubricants and Oils	60,000	0	60,000	79,500	0	79,500
228001 Maintenance-Buildings and Structures	30,000	0	30,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	40,000	0	40,000
242003 Other	0	0	0	58,500	0	58,500
312111 Residential Buildings - Acquisition	6,000,000	0	6,000,000	9,700,000	0	9,700,000
352899 Other Domestic Arrears Budgeting	0	0	0	331,191	0	331,191
Grand Total Vote 503	11,223,859	0	11,223,859	15,655,050	0	15,655,050
Total Excluding Arrears	11,223,859	0	11,223,859	15,323,859	0	15,323,859

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Ottawa, Canada						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,175,495	0	1,175,495	1,175,495	0	1,175,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,838,614	1,838,614	0	1,615,618	1,615,618
212102 Medical expenses (Employees)	0	297,400	297,400	0	276,931	276,931
221009 Welfare and Entertainment	0	20,000	20,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	60,000	60,000
222002 Postage and Courier	0	2,000	2,000	0	9,800	9,800
223003 Rent-Produced Assets-to private entities	0	1,430,000	1,430,000	0	1,275,791	1,275,791
223004 Guard and Security services	0	5,000	5,000	0	10,000	10,000
223005 Electricity	0	40,000	40,000	0	60,000	60,000
223006 Water	0	15,000	15,000	0	30,324	30,324
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	30,000	30,000	0	30,000	30,000
226001 Insurances	0	45,300	45,300	0	45,000	45,000
227001 Travel inland	0	0	0	0	172,200	172,200
227003 Carriage, Haulage, Freight and transport hire	0	50,050	50,050	0	167,700	167,700
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	40,000	40,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	331,191	331,191
Total Cost of Budget Output 000014	1,175,495	3,938,364	5,113,859	1,175,495	4,269,555	5,445,050
Total Cost for Department 001	1,175,495	3,938,364	5,113,859	1,175,495	4,269,555	5,445,050
Total Excluding Arrears	1,175,495	3,938,364	5,113,859	1,175,495	3,938,364	5,113,859

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1743 Retooling of Mission in Ottawa - Canada						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312111 Residential Buildings - Acquisition	6,000,000	0	6,000,000	9,700,000	0	9,700,000
<i>Total Cost of Budget Output 000003</i>	6,000,000	0	6,000,000	9,700,000	0	9,700,000
Total Cost for Project 1743	6,000,000	0	6,000,000	9,700,000	0	9,700,000
<i>Total Excluding Arrears</i>	6,000,000	0	6,000,000	9,700,000	0	9,700,000
Total for Sub-SubProgramme 01	11,113,859	0	11,113,859	15,145,050	0	15,145,050
<i>Total Excluding Arrears</i>	11,113,859	0	11,113,859	14,813,859	0	14,813,859
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Ottawa, Canada						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000	0	270,000	270,000
221005 Official Ceremonies and State Functions	0	0	0	0	78,000	78,000
221009 Welfare and Entertainment	0	0	0	0	54,000	54,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	19,500	19,500
242003 Other	0	0	0	0	58,500	58,500
<i>Total Cost of Budget Output 560009</i>	0	110,000	110,000	0	510,000	510,000
Total Cost for Department 001	0	110,000	110,000	0	510,000	510,000
<i>Total Excluding Arrears</i>	0	110,000	110,000	0	510,000	510,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	110,000	0	110,000	510,000	0	510,000
<i>Total Excluding Arrears</i>	110,000	0	110,000	510,000	0	510,000
Grand Total Vote 503	11,223,859	0	11,223,859	15,655,050	0	15,655,050

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<i>Total Excluding Arrears</i>	11,223,859	0	11,223,859	15,323,859	0	15,323,859
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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 High Commission in Ottawa, Canada						
1743 Retooling of Mission in Ottawa - Canada	6,000,000	0	6,000,000	9,700,000	0	9,700,000
Total Development for the Department 001	6,000,000	0	6,000,000	9,700,000	0	9,700,000
<i>Total Excluding Arrears</i>	6,000,000	0	6,000,000	9,700,000	0	9,700,000
Grand Total Vote	6,000,000	0	6,000,000	9,700,000	0	9,700,000
<i>Total Excluding Arrears</i>	6,000,000	0	6,000,000	9,700,000	0	9,700,000