

VOTE: 503 Uganda High Commission in Canada , Ottawa

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
01 Overseas Mission Services	165,000	0	165,000
Total for Programme	165,000	0	165,000
<i>Total Excluding Arrears</i>	165,000	0	165,000
Programme: 16 GOVERNANCE AND SECURITY			
01 Overseas Mission Services	5,145,079	0	5,145,079
Total for Programme	5,145,079	0	5,145,079
<i>Total Excluding Arrears</i>	5,113,859	0	5,113,859
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
01 Overseas Mission Services	110,000	0	110,000
Total for Programme	110,000	0	110,000
<i>Total Excluding Arrears</i>	110,000	0	110,000
Grand Total Vote 503	5,420,079	0	5,420,079
<i>Total Excluding Arrears</i>	5,388,859	0	5,388,859

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 High Commission in Ottawa, Canada	0	165,000	165,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	165,000	165,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	165,000	165,000
<i>Total Excluding Arrears</i>	0	165,000	165,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 High Commission in Ottawa, Canada	1,175,495	3,969,584	5,145,079
Total Recurrent Budget Estimates for Sub-SubProgramme	1,175,495	3,969,584	5,145,079
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,175,495	3,969,584	5,145,079
<i>Total Excluding Arrears</i>	1,175,495	3,938,364	5,113,859
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
001 High Commission in Ottawa, Canada	0	110,000	110,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	110,000	110,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	110,000	110,000
<i>Total Excluding Arrears</i>	0	110,000	110,000
Grand Total Vote 503	1,175,495	4,244,584	5,420,079
<i>Total Excluding Arrears</i>	1,175,495	4,213,364	5,388,859

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Table V3: Summary of Project allocations by Department

N / A

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,908,694	0	2,908,694
212 Social Contributions	315,739	0	315,739
221 General Use of goods and services	140,000	0	140,000
222 Communications	70,000	0	70,000
223 Utility and Property Expenses	1,527,626	0	1,527,626
226 Insurances and Licenses	45,400	0	45,400
227 Travel and Transport	311,400	0	311,400
228 Maintenance	70,000	0	70,000
412 Borrowing - Repayments	31,220	0	31,220
Grand Total Vote 503	5,420,079	0	5,420,079
<i>Total Excluding Arrears</i>	5,388,859	0	5,388,859

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,175,495	0	1,175,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,733,199	0	1,733,199
212102 Medical expenses (Employees)	315,739	0	315,739
221001 Advertising and Public Relations	50,000	0	50,000
221008 Information and Communication Technology Supplies.	9,000	0	9,000
221009 Welfare and Entertainment	65,000	0	65,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
221014 Bank Charges and other Bank related costs	6,000	0	6,000
222001 Information and Communication Technology Services.	60,000	0	60,000
222002 Postage and Courier	10,000	0	10,000
223003 Rent-Produced Assets-to private entities	1,402,266	0	1,402,266
223004 Guard and Security services	5,000	0	5,000
223005 Electricity	70,000	0	70,000
223006 Water	30,360	0	30,360
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	20,000
226001 Insurances	45,400	0	45,400
227001 Travel inland	145,000	0	145,000
227003 Carriage, Haulage, Freight and transport hire	101,400	0	101,400
227004 Fuel, Lubricants and Oils	65,000	0	65,000
228001 Maintenance-Buildings and Structures	40,000	0	40,000
228002 Maintenance-Transport Equipment	30,000	0	30,000
412711 Arrears	31,220	0	31,220
Grand Total Vote 503	5,420,079	0	5,420,079
Total Excluding Arrears	5,388,859	0	5,388,859

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 High Commission in Ottawa, Canada			
Budget Output 000013 HIV/AIDS Mainstreaming			
221001 Advertising and Public Relations	0	30,000	30,000
Total Cost of Budget Output 000013	0	30,000	30,000
Budget Output 440003 Diaspora Mobilisation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	85,000
221001 Advertising and Public Relations	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
Total Cost of Budget Output 440003	0	135,000	135,000
Total Cost for Department 001	0	165,000	165,000
Total Excluding Arrears	0	165,000	165,000
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	165,000	0	165,000
Total Excluding Arrears	165,000	0	165,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>			
	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,538,199	1,538,199
212102 Medical expenses (Employees)	0	315,739	315,739
221008 Information and Communication Technology Supplies.	0	9,000	9,000
221009 Welfare and Entertainment	0	65,000	65,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 High Commission in Ottawa, Canada			
<i>Budget Output 000014 Administrative and Support Services</i>			
222001 Information and Communication Technology Services.	0	60,000	60,000
222002 Postage and Courier	0	10,000	10,000
223003 Rent-Produced Assets-to private entities	0	1,402,266	1,402,266
223004 Guard and Security services	0	5,000	5,000
223005 Electricity	0	70,000	70,000
223006 Water	0	30,360	30,360
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	20,000
226001 Insurances	0	45,400	45,400
227001 Travel inland	0	145,000	145,000
227003 Carriage, Haulage, Freight and transport hire	0	101,400	101,400
227004 Fuel, Lubricants and Oils	0	35,000	35,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
<i>Total Cost of Budget Output 000014</i>	1,175,495	3,938,364	5,113,859
Total Cost for Department 001	1,175,495	3,938,364	5,113,859
Total Excluding Arrears	1,175,495	3,938,364	5,113,859
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	5,113,859	0	5,113,859
Total Excluding Arrears	5,113,859	0	5,113,859
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
Department 001 High Commission in Ottawa, Canada			
<i>Budget Output 560009 Cooperation frameworks and Development Assisstance</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000
<i>Total Cost of Budget Output 560009</i>	0	110,000	110,000
Total Cost for Department 001	0	110,000	110,000
Total Excluding Arrears	0	110,000	110,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	110,000	0	110,000
<i>Total Excluding Arrears</i>	110,000	0	110,000
Grand Total Vote 503	5,388,859	0	5,388,859
<i>Total Excluding Arrears</i>	5,388,859	0	5,388,859

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Table V7: External Financing for the Vote

N / A