

# VOTE: 503    Uganda High Commission in Canada, Ottawa

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.175	1.175	1.175	1.175	1.175
	Non-Wage	4.213	4.213	4.213	4.213	4.213
Devt.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		5.389	5.389	5.389	5.389	5.389
Total GoU+Ext Fin (MTEF)		5.389	5.389	5.389	5.389	5.389
Arrears		0.031	0.000	0.000	0.000	0.000
Total Budget		5.420	5.389	5.389	5.389	5.389
Total Vote Budget Excluding		5.389	5.389	5.389	5.389	5.389

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	165,000	165,000
Total for Programme 15	0	165,000	165,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,175,495	3,969,584	5,145,079
Total for Programme 16	1,175,495	3,969,584	5,145,079

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	110,000	110,000
Total for Programme 18	0	110,000	110,000
Grand Total Vote 503	1,175,495	4,244,584	5,420,079
Total Excluding Arrears	1,175,495	4,213,364	5,388,859

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,096,094	0	3,096,094
212 Social Contributions	305,739	0	305,739
221 General Use of goods and services	80,000	0	80,000
222 Communications	70,000	0	70,000
223 Utility and Property Expenses	1,521,626	0	1,521,626
226 Insurances and Licenses	45,400	0	45,400
227 Travel and Transport	210,000	0	210,000
228 Maintenance	60,000	0	60,000
352 Financial Assets	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 V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,175,495	0	1,175,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920,599	0	1,920,599
212102 Medical expenses (Employees)	305,739	0	305,739
221001 Advertising and Public Relations	10,000	0	10,000
221008 Information and Communication Technology Supplies.	9,000	0	9,000
221009 Welfare and Entertainment	45,000	0	45,000
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	24,360	0	24,360
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
227004 Fuel, Lubricants and Oils	65,000	0	65,000
228001 Maintenance-Buildings and Structures	30,000	0	30,000
228002 Maintenance-Transport Equipment	30,000	0	30,000
352899 Other Domestic Arrears Budgeting	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 V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme 01 Community sensitization and empowerment				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 High Commission in Ottawa, Canada				
Budget Output 000013 HIV/AIDS Mainstreaming				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	
221001 Advertising and Public Relations	0	10,000	10,000	
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	105,000	105,000	
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	
Development Budget Estimates				
	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				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 High Commission in Ottawa, Canada				
Budget Output 000003 Facilities and Equipment Management				
352899 Other Domestic Arrears Budgeting	0	31,220	31,220	
Total Cost of Budget Output 000003	0	31,220	31,220	
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	1,685,599	1,685,599	
212102 Medical expenses (Employees)	0	305,739	305,739	

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 High Commission in Ottawa, Canada			
Budget Output 000014 Administrative and Support Services			
221008 Information and Communication Technology Supplies.	0	9,000	9,000
221009 Welfare and Entertainment	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	6,000	6,000
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	24,360	24,360
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
227004 Fuel, Lubricants and Oils	0	35,000	35,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 000014	1,175,495	3,938,364	5,113,859
Total Cost for Department 001	1,175,495	3,969,584	5,145,079
Total Excluding Arrears	1,175,495	3,938,364	5,113,859
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	5,145,079	0	5,145,079
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			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 High Commission in Ottawa, Canada			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000
Total Cost of Budget Output 560009	0	110,000	110,000
Total Cost for Department 001	0	110,000	110,000
Total Excluding Arrears	0	110,000	110,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	110,000	0	110,000
Total Excluding Arrears	110,000	0	110,000
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: Summary of Project allocations by Department

N / A



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Table V7: External Financing for the Vote

N / A