
Vote:203 Mission in Canada

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 15 Governance and Security	GoU	External Fin	Total
52 Overseas Mission Services	5,524,694	0	5,524,694
Total For Programme 15	5,524,694	0	5,524,694
<i>Total Excluding Arrears</i>	5,524,694	0	5,524,694
Total Vote 203	5,524,694	0	5,524,694
<i>Total Excluding Arrears</i>	5,524,694	0	5,524,694

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Ottawa	1,175,495	3,856,199	0	5,031,694	1,175,495	4,349,199	5,524,694
Total Recurrent Budget Estimates for Sub-SubProgramme	1,175,495	3,856,199	0	5,031,694	1,175,495	4,349,199	5,524,694
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	5,031,694	0	0	5,031,694	5,524,694	0	5,524,694
<i>Total Excluding Arrears</i>	5,031,694	0	0	5,031,694	5,524,694	0	5,524,694
Total Vote 203	5,031,694	0	0	5,031,694	5,524,694	0	5,524,694
<i>Total Excluding Arrears</i>	5,031,694	0	0	5,031,694	5,524,694	0	5,524,694

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,031,694	0	0	5,031,694	5,524,694	0	5,524,694
211103 Allowances (Inc. Casuals, Temporary)	1,590,532	0	0	1,590,532	1,877,037	0	1,877,037
211105 Missions staff salaries	1,175,495	0	0	1,175,495	1,175,495	0	1,175,495
213001 Medical expenses (To employees)	284,448	0	0	284,448	315,000	0	315,000
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0
221002 Workshops and Seminars	3,000	0	0	3,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	5,000	0	5,000
221009 Welfare and Entertainment	53,200	0	0	53,200	65,000	0	65,000
221011 Printing, Stationery, Photocopying and Binding	20,107	0	0	20,107	20,107	0	20,107
221012 Small Office Equipment	3,000	0	0	3,000	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	4,000	0	4,000
222001 Telecommunications	52,500	0	0	52,500	60,000	0	60,000
222002 Postage and Courier	8,000	0	0	8,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	1,307,218	0	0	1,307,218	1,387,360	0	1,387,360
223004 Guard and Security services	10,000	0	0	10,000	3,000	0	3,000
223005 Electricity	59,000	0	0	59,000	86,000	0	86,000
223006 Water	24,360	0	0	24,360	40,360	0	40,360
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,400	0	0	5,400	30,000	0	30,000
226001 Insurances	35,000	0	0	35,000	43,500	0	43,500
227001 Travel inland	123,000	0	0	123,000	147,000	0	147,000
227002 Travel abroad	90,000	0	0	90,000	115,836	0	115,836
227003 Carriage, Haulage, Freight and transport hire	66,300	0	0	66,300	0	0	0
227004 Fuel, Lubricants and Oils	53,800	0	0	53,800	55,000	0	55,000
228001 Maintenance - Civil	20,334	0	0	20,334	40,000	0	40,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	30,000	0	30,000
Grand Total Vote 203	5,031,694	0	0	5,031,694	5,524,694	0	5,524,694
<i>Total Excluding Arrears</i>	5,031,694	0	0	5,031,694	5,524,694	0	5,524,694

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Ottawa

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,271,424	0	1,271,424	0	1,536,670	1,536,670
211105 Missions staff salaries	1,175,495	0	0	1,175,495	1,175,495	0	1,175,495
213001 Medical expenses (To employees)	0	284,448	0	284,448	0	315,000	315,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	3,000	0	3,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	4,000	4,000
222002 Postage and Courier	0	3,000	0	3,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private entities	0	735,000	0	735,000	0	735,000	735,000
227001 Travel inland	0	123,000	0	123,000	0	147,000	147,000
227002 Travel abroad	0	90,000	0	90,000	0	115,836	115,836
227003 Carriage, Haulage, Freight and transport hire	0	66,300	0	66,300	0	0	0
227004 Fuel, Lubricants and Oils	0	53,800	0	53,800	0	55,000	55,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	30,000	30,000
Total Cost of Budget Output 01	1,175,495	2,664,972	0	3,840,467	1,175,495	2,963,505	4,139,000
<i>Budget Output 165202 Consulars services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	97,240	0	97,240	0	115,438	115,438
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	5,000	5,000
221009 Welfare and Entertainment	0	53,200	0	53,200	0	65,000	65,000
221011 Printing, Stationery, Photocopying and Binding	0	20,107	0	20,107	0	20,107	20,107
222001 Telecommunications	0	52,500	0	52,500	0	60,000	60,000
223003 Rent – (Produced Assets) to private entities	0	572,218	0	572,218	0	652,360	652,360
223005 Electricity	0	29,000	0	29,000	0	56,000	56,000
223006 Water	0	24,360	0	24,360	0	40,360	40,360
226001 Insurances	0	35,000	0	35,000	0	43,500	43,500
Total Cost of Budget Output 02	0	893,625	0	893,625	0	1,057,765	1,057,765
<i>Budget Output 165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	221,869	0	221,869	0	224,930	224,930
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
222002 Postage and Courier	0	5,000	0	5,000	0	0	0

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223004 Guard and Security services	0	10,000	0	10,000	0	3,000	3,000
223005 Electricity	0	30,000	0	30,000	0	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,400	0	5,400	0	30,000	30,000
228001 Maintenance - Civil	0	20,334	0	20,334	0	40,000	40,000
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>297,603</i>	<i>0</i>	<i>297,603</i>	<i>0</i>	<i>327,930</i>	<i>327,930</i>
Total Cost Of Outputs Provided	1,175,495	3,856,199	0	5,031,694	1,175,495	4,349,199	5,524,694
Total Cost for Department 01	1,175,495	3,856,199	0	5,031,694	1,175,495	4,349,199	5,524,694
<i>Total Excluding Arrears</i>	<i>1,175,495</i>	<i>3,856,199</i>	<i>0</i>	<i>5,031,694</i>	<i>1,175,495</i>	<i>4,349,199</i>	<i>5,524,694</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	5,031,694	0	0	5,031,694	5,524,694	0	5,524,694
<i>Total Excluding Arrears</i>	<i>5,031,694</i>	<i>0</i>	<i>0</i>	<i>5,031,694</i>	<i>5,524,694</i>	<i>0</i>	<i>5,524,694</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 203	5,031,694	0	0	5,031,694	5,524,694	0	5,524,694
<i>Total Excluding Arrears</i>	<i>5,031,694</i>	<i>0</i>	<i>0</i>	<i>5,031,694</i>	<i>5,524,694</i>	<i>0</i>	<i>5,524,694</i>

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