

Vote:203 Mission in Canada

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.972	0.729	0.729	0.729	75.0%	75.0%	100.0%
Non Wage	3.548	2.598	2.598	2.598	73.2%	73.2%	100.0%
Devt. GoU	0.060	0.045	0.045	0.045	75.0%	75.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.580	3.372	3.372	3.372	73.6%	73.6%	100.0%
Total GoU+Ext Fin (MTEF)	4.580	3.372	3.372	3.372	73.6%	73.6%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.580	3.372	3.372	3.372	73.6%	73.6%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.580	3.372	3.372	3.372	73.6%	73.6%	100.0%
Total Vote Budget Excluding Arrears	4.580	3.372	3.372	3.372	73.6%	73.6%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	4.58	3.37	3.37	73.6%	73.6%	100.0%
Total for Vote	4.58	3.37	3.37	73.6%	73.6%	100.0%

Matters to note in budget execution

The Mission in the execution of its mandate still continues to encounter the harsh weather conditions that are extremely cold during winter and hot in summer making the Mission a hard station with the need for Government to consider paying hardship allowance to the Mission staff.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

Vote:203 Mission in Canada

QUARTER 3: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

During Quarter three (Q3) FY 2017/18, the Mission registered the following key achievements;-

1. Several consultative meetings and briefing sessions were held and organised between the Mission staff and senior government officials of the countries of accreditation. These meetings and briefing sessions covered a number of bilateral issues that included; economic development, human rights, climate change, health, oil. Additionally the Mission /analyzed negative media reports on Uganda and provided appropriate responses.
2. The Mission also participated and attended meetings of the African Diplomatic Group, Commonwealth Diplomatic Group, Organization of the Islamic Conference (OIC) and East African Community Group where issues of regional and international importance such as peace and security, trade, investment, human rights, climate change infrastructure were discussed. As a way forward, the Mission intends to continue holding regular meetings and briefings sessions in order to discuss issues of Uganda's national interest.
3. Ambassador Joy Ruth Acheng met with the Canadian High Commissioner to Uganda H.E Ms.Sara Hradecky on 6/02/2018 to discuss various issues of national interest. They discussed issues ranging from Trade, investment and also visas for Ugandan students and immigrant works. Ambassador Acheng requested that visa applications from Uganda be expeditiously handled and that many Ugandan students and immigrant workers be considered
4. On 13th January 2018, Ambassador Joy Ruth Acheng also met with Hon Ahmed Hussen The Minister of Immigration, Refugees and Citizenship of Canada to discuss visa related issues for students and skilled immigrants from Uganda
5. On 14/02/18, the Mission led a delegation of Canadian Businessmen to Uganda. The Businessmen are interested in supporting the Bee keeping communities in Uganda and also help with the production of honey to world market standards. The delegation met with officials from the Ministry of Agriculture, Uganda Investment Authority, and Uganda Revenue Authority and later travelled to interact with bee keeping communities in West and Northern parts of Uganda
6. The Mission coordinated the continued presence of Bridge to health NGO which is providing services to Ugandans in the District of Kabale like; Medical and dental, Capacity building to the health workers. Bridge to health work through health camps and they have held very many health camps and attended to many health issues ranging from maternal health and child health, cervical cancer, dental health, HIV/AIDS among others.
7. Participated in The Toronto Tourism & Travel show where the mission show cased Uganda's Tourism potential, investment and trade opportunities 22-26 February 2018
8. The Mission also participated in the Canada Tulip festival where presentations on culture, education, investment and Tourism potential of Uganda were made. The Mission also exhibited during the festival showcasing Uganda 04-10th March 2018
9. Continued to lobby for scholarships for Ugandan students to study in Canada and Cuba.
10. The Mission extended consular assistance to Ugandans particularly in Canada and Cuba. The consular assistance included issuance of emergency travel documents and certification of drivers' licenses, birth certificates and academic documents among others.
11. Through this consular assistance, the Mission working with Canadian Immigration officials in Motreal 01-04 February 2018 and relatives of Ugandans, facilitated Ugandans who were in detention and those who had lost their passports with emergency travel documents to return to Uganda.
12. The Mission continued to issue entry visas to foreigners travelling to Uganda and emergency documents to affected Ugandans living in Canada.
13. The Mission is responsible for coordination and facilitation of all travels to the Mission and vice-versa by entitled Ugandan dignitaries to all countries accredited. This is a key role that the Mission plays and continues to play. Coordination and facilitation involves liaising with respective host government authorities to arrange for meeting appointments and appropriate protocol courtesies for visiting Ugandan dignitaries and vice versa.
14. The Mission working with the executive committees of various Ugandan Diaspora associations in Canada had a number of sports activities and briefing sessions
15. On the chancery project, submission to Heritage committee was done and approval is expected in May 2018

V3: Details of Releases and Expenditure

Vote:203

Mission in Canada

QUARTER 3: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.58	3.37	3.37	73.6%	73.6%	100.0%
<i>Class: Outputs Provided</i>	4.52	3.33	3.33	73.6%	73.6%	100.0%
165201 Cooperation frameworks	3.17	2.31	2.31	73.0%	73.0%	100.0%
165202 Consulars services	1.07	0.80	0.80	75.0%	75.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.29	0.21	0.21	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	0.06	0.05	0.05	75.0%	75.0%	100.0%
165278 Purchase of Furniture and fixtures	0.06	0.05	0.05	75.0%	75.0%	100.0%
Total for Vote	4.58	3.37	3.37	73.6%	73.6%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	4.52	3.33	3.33	73.6%	73.6%	100.0%
211103 Allowances	1.35	1.02	1.02	75.2%	75.2%	100.0%
211105 Missions staff salaries	0.97	0.73	0.73	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.33	0.19	0.19	56.0%	56.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	95.8%	95.8%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.06	0.04	0.04	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	37.5%	37.5%	100.0%
223003 Rent – (Produced Assets) to private entities	1.39	1.04	1.04	75.0%	75.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.05	0.04	0.04	75.0%	75.0%	100.0%
223006 Water	0.01	0.01	0.01	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	75.0%	75.0%	100.0%
226001 Insurances	0.02	0.01	0.01	75.0%	75.0%	100.0%
227001 Travel inland	0.05	0.04	0.04	75.0%	75.0%	100.0%
227002 Travel abroad	0.08	0.06	0.06	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	75.0%	75.0%	100.0%

Vote:203

Mission in Canada

QUARTER 3: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	0.06	0.05	0.05	75.0%	75.0%	100.0%
312203 Furniture & Fixtures	0.06	0.05	0.05	75.0%	75.0%	100.0%
Total for Vote	4.58	3.37	3.37	73.6%	73.6%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.58	3.37	3.37	73.6%	73.6%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ottawa	4.52	3.33	3.33	73.6%	73.6%	100.0%
<i>Development Projects</i>						
0399 Strengthening Mission in Canada	0.06	0.05	0.05	75.0%	75.0%	100.0%
Total for Vote	4.58	3.37	3.37	73.6%	73.6%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent

Vote:203 Mission in Canada

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Ottawa			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Relations between Uganda & other countries of accreditation Improved.	Several consultative meetings and briefing sessions were held and organised between the Mission staff and senior government officials of the countries of accreditation. These meetings and briefing sessions covered a number of bilateral issues that included; economic development, human rights, climate change, health, oil. Additionally the Mission /analyzed negative media reports on Uganda and provided appropriate responses.	Item	Spent
Uganda's image abroad promoted		211103 Allowances	708,588
Technical and Financial assistance sourced		211105 Missions staff salaries	728,951
		213001 Medical expenses (To employees)	186,021
		221001 Advertising and Public Relations	3,750
		221002 Workshops and Seminars	4,500
		221007 Books, Periodicals & Newspapers	4,500
		221012 Small Office Equipment	2,250
		221014 Bank Charges and other Bank related costs	3,000
		222002 Postage and Courier	3,750
		223003 Rent – (Produced Assets) to private entities	521,250
		227001 Travel inland	35,250
		227002 Travel abroad	60,750
		227003 Carriage, Haulage, Freight and transport hire	7,500
		227004 Fuel, Lubricants and Oils	20,322
		228002 Maintenance - Vehicles	22,500
	The Mission also participated and attended meetings of the African Diplomatic Group, Commonwealth Diplomatic Group, Organization of the Islamic Conference (OIC) and East African Community Group where issues of regional and international importance such as peace and security, trade, investment, human rights, climate change infrastructure were discussed. As a way forward, the Mission intends to continue holding regular meetings and briefings sessions in order to discuss issues of Uganda's national interest.		
	Ambassador Joy Ruth Acheng met with the Canadian High Commissioner to Uganda H.E Ms.Sara Hradecky on 6/02/2018 to discuss various issues of national interest. They discussed issues ranging from Trade, investment and also visas for Ugandan students and immigrant works. Ambassador Acheng requested that visa applications from Uganda be expeditiously handled and that many Ugandan students and immigrant workers be considered		
	On 13th January 2018, Ambassador Joy Ruth Acheng also met with Hon Ahmed Hussen The Minister of Immigration, Refugees and Citizenship of Canada to discuss visa related issues for students and skilled immigrants from Uganda		

Reasons for Variation in performance

No variations

Vote:203 Mission in Canada

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	2,312,882
		Wage Recurrent	728,951
		Non Wage Recurrent	1,583,931
		<i>AIA</i>	0

Output: 02 Consular services

		Item	Spent
1,200 Visas	Mission issued 304 visas to foreigners travelling to Uganda.	211103 Allowances	139,500
15 Emergency Docs issued		221008 Computer supplies and Information Technology (IT)	15,000
30 drivers' licenses & documents certified	The Mission extended consular assistance to Ugandans particularly in Canada and Cuba. The consular assistance included issuance of emergency travel documents and certification of drivers' licenses, birth certificates and academic documents among others. In this regard, 5	221009 Welfare and Entertainment	22,500
Consular Access & Protection provided to Ugandans detained abroad.	emergency travel documents were issued and 25 driver's licenses/ birth certificates/academic transcript/divorce certificate transcript authenticated	221011 Printing, Stationery, Photocopying and Binding	20,330
Protocol services to dignitaries provided	Working with Canadian Immigration officials and relatives of Ugandans, the Mission facilitated Ugandans who were in detention and those who had lost their passports with emergency travel documents to return to Uganda.	222001 Telecommunications	41,250
	Coordinated the return of students who had finalized with studies back to Uganda from Cuba	223003 Rent – (Produced Assets) to private entities	521,250
	The Mission working with the executive committees of various Ugandan Diaspora associations in Canada held a number of sports activities and briefing sessions were various concerns affecting the diaspora were addressed.	223005 Electricity	18,000
	The Mission is responsible for coordination and facilitation of all travels to the Mission and vice-versa by entitled Ugandan dignitaries to all countries accredited. This is a key role that the Mission plays and continues to play. Coordination and facilitation involves liaising with respective host government authorities to arrange for meeting appointments and appropriate protocol courtesies for visiting Ugandan dignitaries and vice versa.	223006 Water	7,500
		226001 Insurances	14,175

Reasons for Variation in performance

No variations

Total 799,505

Vote:203

 Mission in Canada

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	799,505
		<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

Vote:203 Mission in Canada

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Trade, Tourism, education and investment promoted.	Through various engagements, Shanti Uganda Society, operating in Nansana with the aim of eradicating preventable maternal mortality, embarked on expansion of the Midwifery School Expansion Project estimated to cost \$500,000.	211103 Allowances	167,245
Diaspora members mobilized to participate in National development		221001 Advertising and Public Relations	4,500
		221002 Workshops and Seminars	1,250
		223004 Guard and Security services	7,500
		223005 Electricity	19,500
	The Mission coordinated the Participation of 2 women Credit Managers in a one-month internship /mentoring program fully sponsored by the Canadian Co-operative Association, Sept. 09 - 06 Oct 2017.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,250
		228001 Maintenance - Civil	6,000
	Presented bankable projects available in Uganda at the Canadian - Pakistan trade Conference. Some of the participating companies expressed interest to pay a business trip to Uganda early 2018 with a possibility of putting up a textile and garments factory.		
	Engaged Rhema Foundation Canada whose team travelled to Uganda on a medical humanitarian mission. At least 5 City Council Medical clinics in the outskirts of Kampala benefited from the medical supplies and equipment the team delivered.		
	The Mission coordinated the continued presence of Bridge to health NGO which is providing services to Ugandans in the District of Kabale like; Medical and dental, Capacity building to the health workers.		
	Participated in the Annual Toronto & Montreal Tourism & Travel shows to market Uganda's great tourism potentials thus increasing our visibility in the Canadian tourist market.		
	Mission continued to lobby for scholarships for Ugandan students to study in Canada and Cuba		
	Working with the executive committees of various Ugandan Diaspora associations in Canada, the Mission engaged the Diaspora to consider investing back at home as well as partnering with the Mission in attracting tourists to Uganda.		
	On 14/02/18, the Mission led a delegation of Canadian Businessmen to Uganda. The Businessmen are interested in supporting the Bee keeping communities in Uganda and also help with the production of honey to world market standards.		

Vote:203

Mission in Canada

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	------------------

Reasons for Variation in performance

No variations

Total	214,245
Wage Recurrent	0
Non Wage Recurrent	214,245
AIA	0
Total For SubProgramme	3,326,632
Wage Recurrent	728,951
Non Wage Recurrent	2,597,681
AIA	0

Development Projects

Project: 0399 Strengthening Mission in Canada

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Furniture and fixtures bought	Furniture and home fittings were procured.	Item	Spent
		312203 Furniture & Fixtures	45,000

Reasons for Variation in performance

No variations

Total	45,000
GoU Development	45,000
External Financing	0
AIA	0
Total For SubProgramme	45,000
GoU Development	45,000
External Financing	0
AIA	0

GRAND TOTAL	3,371,632
Wage Recurrent	728,951
Non Wage Recurrent	2,597,681
GoU Development	45,000
External Financing	0
AIA	0

Vote:203 Mission in Canada

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	242,984
		Non Wage Recurrent	527,977
		AIA	0

Output: 02 Consular services

		Item	Spent
300 Visas	The Mission extended consular assistance to Ugandans particularly in Canada and Cuba. The consular assistance included issuance of emergency travel documents and certification of drivers' licenses, birth certificates and academic documents among others. Through this consular assistance, the Mission working with Canadian Immigration officials in Motreal 01-04 February 2018 and relatives of Ugandans, facilitated Ugandans who were in detention and those who had lost their passports with emergency travel documents to return to Uganda.	211103 Allowances	46,500
4 Emergency Docs issued		221008 Computer supplies and Information Technology (IT)	5,000
6 drivers' licenses & documents certified		221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	6,777
		222001 Telecommunications	13,750
		223003 Rent – (Produced Assets) to private entities	173,750
		223005 Electricity	6,000
		223006 Water	2,500
		226001 Insurances	4,725
	The Mission continued to issue entry visas to foreigners travelling to Uganda and emergency documents to affected Ugandans living in Canada.		
	The Mission is responsible for coordination and facilitation of all travels to the Mission and vice-versa by entitled Ugandan dignitaries to all countries accredited. This is a key role that the Mission plays and continues to play. Coordination and facilitation involves liaising with respective host government authorities to arrange for meeting appointments and appropriate protocol courtesies for visiting Ugandan dignitaries and vice versa.		

Reasons for Variation in performance

No variations

Total	266,502
Wage Recurrent	0
Non Wage Recurrent	266,502
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

Vote:203 Mission in Canada

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Trade, Tourism, education and investment promoted.	On 14/02/18, the Mission led a delegation of Canadian Businessmen to Uganda. The Businessmen are interested in supporting the Bee keeping communities in Uganda and also help with the production of honey to world market standards. The delegation met with officials from the Ministry of Agriculture, Uganda Investment Authority, and Uganda Revenue Authority and later travelled to interact with bee keeping communities in West and Northern parts of Uganda	Item 211103 Allowances 221001 Advertising and Public Relations 223004 Guard and Security services 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 228001 Maintenance - Civil	Spent 56,165 1,500 2,500 6,500 2,750 2,000
Diaspora members mobilized to participate in National development	<p>The Mission coordinated the continued presence of Bridge to health NGO which is providing services to Ugandans in the District of Kabale services like; Medical and dental, Capacity building to the health workers. Bridge to health work through health camps and they have held very many health camps and attended to many health issues ranging from maternal health and child health, cervical cancer, dental health, HIV/AIDS among others.</p> <p>Liaised with Ugandan organizations in charge of trade and investment promotion (Ministry of Trade, Industry and Cooperatives; Ministry of Finance, Planning and Economic Development, Uganda Export Promotion Board; Uganda Investment Authority and Uganda National Chamber of Commerce and Industry, Private Sector Foundation;</p> <p>Participated in The Toronto Tourism & Travel show where the mission showcased Uganda's Tourism potential, investment and trade opportunities 22-26 February 2018</p> <p>The Mission also participated in the Canada Tulip festival where presentations on culture, education, investment and Tourism potential of Uganda were made. The Mission also exhibited during the festival showcasing Uganda 04-10th March 2018</p> <p>During the period under review, the Mission continued to lobby for scholarships for Ugandan students to study in Canada and Cuba.</p> <p>The Mission working with the executive committees of various Ugandan Diaspora associations in Canada had a number of sports activities and briefing sessions</p>		

Vote:203 Mission in Canada**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
No variations			
		Total	71,415
		Wage Recurrent	0
		Non Wage Recurrent	71,415
		AIA	0
		Total For SubProgramme	1,108,877
		Wage Recurrent	242,984
		Non Wage Recurrent	865,894
		AIA	0
<i>Development Projects</i>			
Project: 0399 Strengthening Mission in Canada			
<i>Capital Purchases</i>			
Output: 78 Purchase of Furniture and fixtures			
Furniture and fixtures bought	Furniture and home fittings were procured.	Item	Spent
		312203 Furniture & Fixtures	15,000
<i>Reasons for Variation in performance</i>			
No variations			
		Total	15,000
		GoU Development	15,000
		External Financing	0
		AIA	0
		Total For SubProgramme	15,000
		GoU Development	15,000
		External Financing	0
		AIA	0
		GRAND TOTAL	1,123,877
		Wage Recurrent	242,984
		Non Wage Recurrent	865,894
		GoU Development	15,000
		External Financing	0
		AIA	0

Vote:203

 Mission in Canada

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---