

Vote:203 Mission in Canada

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Ottawa	971,935	3,547,574	0	4,519,509	971,935	3,547,574	0	4,519,509
Total Recurrent Budget Estimates for Programme	971,935	3,547,574	0	4,519,509	971,935	3,547,574	0	4,519,509
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0399 Strengthening Mission in Canada	60,000	0	0	60,000	0	0	0	0
Total Development Budget Estimates for Programme	60,000	0	0	60,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	4,579,509	0	0	4,579,509	4,519,509	0	0	4,519,509
<i>Total Excluding Arrears</i>	4,579,509	0	0	4,579,509	4,519,509	0	0	4,519,509
Total Vote 203	4,579,509	0	0	4,579,509	4,519,509	0	0	4,519,509
<i>Total Excluding Arrears</i>	4,579,509	0	0	4,579,509	4,519,509	0	0	4,519,509

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,519,509	0	0	4,519,509	4,519,509	0	0	4,519,509
211103 Allowances	1,350,444	0	0	1,350,444	1,350,444	0	0	1,350,444
211105 Missions staff salaries	971,935	0	0	971,935	971,935	0	0	971,935
213001 Medical expenses (To employees)	332,028	0	0	332,028	332,028	0	0	332,028
221001 Advertising and Public Relations	11,000	0	0	11,000	11,000	0	0	11,000
221002 Workshops and Seminars	6,000	0	0	6,000	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	0	20,000
221009 Welfare and Entertainment	30,000	0	0	30,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	27,107	0	0	27,107	27,107	0	0	27,107
221012 Small Office Equipment	3,000	0	0	3,000	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	4,000	0	0	4,000
222001 Telecommunications	55,000	0	0	55,000	55,000	0	0	55,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	0	10,000
223003 Rent – (Produced Assets) to private entities	1,390,000	0	0	1,390,000	1,390,000	0	0	1,390,000
223004 Guard and Security services	10,000	0	0	10,000	10,000	0	0	10,000
223005 Electricity	50,000	0	0	50,000	50,000	0	0	50,000
223006 Water	10,000	0	0	10,000	10,000	0	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,000	0	0	11,000	11,000	0	0	11,000
226001 Insurances	18,900	0	0	18,900	18,900	0	0	18,900
227001 Travel inland	47,000	0	0	47,000	47,000	0	0	47,000
227002 Travel abroad	81,000	0	0	81,000	81,000	0	0	81,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	27,096	0	0	27,096	33,000	0	0	33,000
228001 Maintenance - Civil	8,000	0	0	8,000	8,000	0	0	8,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	24,095	0	0	24,095
Investment (Capital Purchases)	60,000	0	0	60,000	0	0	0	0
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0	0
Grand Total Vote 203	4,579,509	0	0	4,579,509	4,519,509	0	0	4,519,509
<i>Total Excluding Arrears</i>	4,579,509	0	0	4,579,509	4,519,509	0	0	4,519,509

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Ottawa

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	944,784	0	944,784	0	944,784	0	944,784
211105 Missions staff salaries	971,935	0	0	971,935	971,935	0	0	971,935
213001 Medical expenses (To employees)	0	332,028	0	332,028	0	332,028	0	332,028
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
221014 Bank Charges and other Bank related costs	0	4,000	0	4,000	0	4,000	0	4,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	695,000	0	695,000	0	695,000	0	695,000
227001 Travel inland	0	47,000	0	47,000	0	47,000	0	47,000
227002 Travel abroad	0	81,000	0	81,000	0	81,000	0	81,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	27,096	0	27,096	0	33,000	0	33,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	24,095	0	24,095
Total Cost of Output 01	971,935	2,195,908	0	3,167,843	971,935	2,195,907	0	3,167,842
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	186,000	0	186,000	0	186,000	0	186,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	27,107	0	27,107	0	27,107	0	27,107
222001 Telecommunications	0	55,000	0	55,000	0	55,000	0	55,000
223003 Rent – (Produced Assets) to private entities	0	695,000	0	695,000	0	695,000	0	695,000
223005 Electricity	0	24,000	0	24,000	0	24,000	0	24,000
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
226001 Insurances	0	18,900	0	18,900	0	18,900	0	18,900
Total Cost of Output 02	0	1,066,007	0	1,066,007	0	1,066,007	0	1,066,007
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	219,660	0	219,660	0	219,660	0	219,660
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	0	10,000
223005 Electricity	0	26,000	0	26,000	0	26,000	0	26,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,000	0	11,000	0	11,000	0	11,000

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228001 Maintenance - Civil	0	8,000	0	8,000	0	8,000	0	8,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>285,660</i>	<i>0</i>	<i>285,660</i>	<i>0</i>	<i>285,660</i>	<i>0</i>	<i>285,660</i>
Total Cost Of Outputs Provided	971,935	3,547,574	0	4,519,509	971,935	3,547,574	0	4,519,509
Total Cost for SubProgramme 01	971,935	3,547,574	0	4,519,509	971,935	3,547,574	0	4,519,509
<i>Total Excluding Arrears</i>	<i>971,935</i>	<i>3,547,574</i>	<i>0</i>	<i>4,519,509</i>	<i>971,935</i>	<i>3,547,574</i>	<i>0</i>	<i>4,519,509</i>

Development Budget Estimates

Project 0399 Strengthening Mission in Canada

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates					
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Capital Purchases										
<i>Output 165278 Purchase of Furniture and fixtures</i>										
312203 Furniture & Fixtures	60,000		0	0	60,000	0		0	0	0
<i>Total Cost Of Output 165278</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 0399	60,000	0	0	0	60,000	0	0	0	0	0
<i>Total Excluding Arrears</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 52	4,579,509	0	0	4,579,509	4,519,509	0	0	4,519,509		
<i>Total Excluding Arrears</i>	<i>4,579,509</i>	<i>0</i>	<i>0</i>	<i>4,579,509</i>	<i>4,519,509</i>	<i>0</i>	<i>0</i>	<i>4,519,509</i>		
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total		
Grand Total for Vote 203	4,579,509	0	0	4,579,509	4,519,509	0	0	4,519,509		
<i>Total Excluding Arrears</i>	<i>4,579,509</i>	<i>0</i>	<i>0</i>	<i>4,579,509</i>	<i>4,519,509</i>	<i>0</i>	<i>0</i>	<i>4,519,509</i>		

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Table V4: External Financing to the vote

No Data Found