

# Vote:203 Mission in Canada

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

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

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,519,509</b>	<b>0</b>	<b>0</b>	<b>4,519,509</b>	<b>4,519,509</b>	<b>0</b>	<b>0</b>	<b>4,519,509</b>
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
<b>Investment (Capital Purchases)</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0	0
<b>Grand Total Vote 203</b>	<b>4,579,509</b>	<b>0</b>	<b>0</b>	<b>4,579,509</b>	<b>4,519,509</b>	<b>0</b>	<b>0</b>	<b>4,519,509</b>
<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 52 Overseas Mission Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters Ottawa

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

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

## Project 0399 Strengthening Mission in Canada

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