

Vote:212 Mission in China

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 Overseas Mission Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Beijing	388,183	4,473,809	0	4,861,992	388,183	4,532,327	0	4,920,510
Total Recurrent Budget Estimates for Programme	388,183	4,473,809	0	4,861,992	388,183	4,532,327	0	4,920,510
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0403 Strengthening Mission in China	380,000	0	0	380,000	0	0	0	0
Total Development Budget Estimates for Programme	380,000	0	0	380,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 52</i>	5,241,992	0	0	5,241,992	4,920,510	0	0	4,920,510
<i>Total Excluding Arrears</i>	5,241,992	0	0	5,241,992	4,920,510	0	0	4,920,510
Total Vote 212	5,241,992	0	0	5,241,992	4,920,510	0	0	4,920,510
<i>Total Excluding Arrears</i>	5,241,992	0	0	5,241,992	4,920,510	0	0	4,920,510

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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
Employees, Goods and Services (Outputs Provided)	4,861,992	0	0	4,861,992	4,920,510	0	0	4,920,510
211103 Allowances	1,335,409	0	0	1,335,409	1,299,785	0	0	1,299,785
211105 Missions staff salaries	388,183	0	0	388,183	388,183	0	0	388,183
212201 Social Security Contributions	119,000	0	0	119,000	129,359	0	0	129,359
213001 Medical expenses (To employees)	75,000	0	0	75,000	150,000	0	0	150,000
221001 Advertising and Public Relations	210,000	0	0	210,000	121,644	0	0	121,644
221002 Workshops and Seminars	40,000	0	0	40,000	210,000	0	0	210,000
221003 Staff Training	0	0	0	0	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	250,000	0	0	250,000	241,949	0	0	241,949
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	10,016	0	0	10,016
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	4,687	0	0	4,687
221009 Welfare and Entertainment	55,000	0	0	55,000	40,176	0	0	40,176
221011 Printing, Stationery, Photocopying and Binding	41,690	0	0	41,690	30,132	0	0	30,132
221012 Small Office Equipment	5,000	0	0	5,000	5,022	0	0	5,022
222001 Telecommunications	51,660	0	0	51,660	53,568	0	0	53,568
222002 Postage and Courier	13,942	0	0	13,942	10,044	0	0	10,044
222003 Information and communications technology (ICT)	30,000	0	0	30,000	10,088	0	0	10,088
223003 Rent – (Produced Assets) to private entities	1,563,900	0	0	1,563,900	1,530,002	0	0	1,530,002
223005 Electricity	32,100	0	0	32,100	33,480	0	0	33,480
223006 Water	5,000	0	0	5,000	4,687	0	0	4,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,000	0	0	53,000	53,568	0	0	53,568
225001 Consultancy Services- Short term	0	0	0	0	15,000	0	0	15,000
225002 Consultancy Services- Long-term	0	0	0	0	15,000	0	0	15,000
226001 Insurances	15,135	0	0	15,135	20,088	0	0	20,088
227001 Travel inland	203,000	0	0	203,000	203,000	0	0	203,000
227002 Travel abroad	242,376	0	0	242,376	242,376	0	0	242,376
227003 Carriage, Haulage, Freight and transport hire	50,000	0	0	50,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	36,950	0	0	36,950	53,568	0	0	53,568
228002 Maintenance - Vehicles	20,648	0	0	20,648	20,088	0	0	20,088
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	5,000	0	0	5,000
Investment (Capital Purchases)	380,000	0	0	380,000	0	0	0	0
312201 Transport Equipment	180,000	0	0	180,000	0	0	0	0
312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0	0
Grand Total Vote 212	5,241,992	0	0	5,241,992	4,920,510	0	0	4,920,510
<i>Total Excluding Arrears</i>	5,241,992	0	0	5,241,992	4,920,510	0	0	4,920,510

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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 Beijing

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	543,818	0	543,818	0	508,194	0	508,194
211105 Missions staff salaries	388,183	0	0	388,183	388,183	0	0	388,183
212201 Social Security Contributions	0	119,000	0	119,000	0	129,359	0	129,359
213001 Medical expenses (To employees)	0	75,000	0	75,000	0	150,000	0	150,000
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,016	0	10,016
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	4,687	0	4,687
221009 Welfare and Entertainment	0	15,000	0	15,000	0	40,176	0	40,176
221011 Printing, Stationery, Photocopying and Binding	0	11,690	0	11,690	0	16,740	0	16,740
221012 Small Office Equipment	0	5,000	0	5,000	0	5,022	0	5,022
222001 Telecommunications	0	11,660	0	11,660	0	11,660	0	11,660
222002 Postage and Courier	0	3,942	0	3,942	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	851,673	0	851,673	0	801,673	0	801,673
223005 Electricity	0	32,100	0	32,100	0	33,480	0	33,480
223006 Water	0	5,000	0	5,000	0	4,687	0	4,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	30,000	0	30,000	0	53,568	0	53,568
226001 Insurances	0	15,135	0	15,135	0	20,088	0	20,088
227001 Travel inland	0	16,500	0	16,500	0	16,500	0	16,500
227002 Travel abroad	0	32,376	0	32,376	0	32,376	0	32,376
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	20,088	0	20,088
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	388,183	1,797,893	0	2,186,076	388,183	1,883,314	0	2,271,497
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	791,591	0	791,591	0	791,591	0	791,591
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,044	0	10,044
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	712,228	0	712,228	0	728,329	0	728,329
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	23,000	0	23,000	0	0	0	0
227001 Travel inland	0	16,500	0	16,500	0	16,500	0	16,500

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227002 Travel abroad	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	20,648	0	20,648	0	0	0	0
Total Cost of Output 02	0	1,623,967	0	1,623,967	0	1,586,464	0	1,586,464
Output 165204 Promotion of trade, tourism, education, and investment								
221001 Advertising and Public Relations	0	200,000	0	200,000	0	111,600	0	111,600
221002 Workshops and Seminars	0	40,000	0	40,000	0	210,000	0	210,000
221005 Hire of Venue (chairs, projector, etc)	0	250,000	0	250,000	0	241,949	0	241,949
221009 Welfare and Entertainment	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	13,392	0	13,392
222001 Telecommunications	0	30,000	0	30,000	0	31,908	0	31,908
222002 Postage and Courier	0	10,000	0	10,000	0	10,044	0	10,044
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	10,088	0	10,088
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	0	15,000
225002 Consultancy Services- Long-term	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	170,000	0	170,000	0	170,000	0	170,000
227002 Travel abroad	0	180,000	0	180,000	0	180,000	0	180,000
227003 Carriage, Haulage, Freight and transport hire	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	31,950	0	31,950	0	53,568	0	53,568
Total Cost of Output 04	0	1,051,950	0	1,051,950	0	1,062,549	0	1,062,549
Total Cost Of Outputs Provided	388,183	4,473,809	0	4,861,992	388,183	4,532,327	0	4,920,510
Total Cost for SubProgramme 01	388,183	4,473,809	0	4,861,992	388,183	4,532,327	0	4,920,510
<i>Total Excluding Arrears</i>	388,183	4,473,809	0	4,861,992	388,183	4,532,327	0	4,920,510

Project 0403 Strengthening Mission in China

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
Capital Purchases										
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment										
312201 Transport Equipment	180,000		0	0	180,000	0	0	0	0	0
Total Cost Of Output 165275	180,000	0	0	0	180,000	0	0	0	0	0
Output 165276 Purchase of Office and ICT Equipment, including Software										
312202 Machinery and Equipment	200,000		0	0	200,000	0	0	0	0	0
Total Cost Of Output 165276	200,000	0	0	0	200,000	0	0	0	0	0
Total Cost for Capital Purchases	380,000	0	0	0	380,000	0	0	0	0	0
Total Cost for Project: 0403	380,000	0	0	0	380,000	0	0	0	0	0
<i>Total Excluding Arrears</i>	380,000	0	0	0	380,000	0	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 52	5,241,992	0	0	5,241,992	4,920,510	0	0	4,920,510		
<i>Total Excluding Arrears</i>	5,241,992	0	0	5,241,992	4,920,510	0	0	4,920,510		
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total		
Grand Total for Vote 212	5,241,992	0	0	5,241,992	4,920,510	0	0	4,920,510		

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<i>Total Excluding Arrears</i>	5,241,992	0	0	5,241,992	4,920,510	0	0	4,920,510
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