

Vote:232 Consulate in Guangzhou

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 Consulate Guangzhou	419,124	3,125,594	0	3,544,718	419,124	3,125,594	0	3,544,718
Total Recurrent Budget Estimates for Programme	419,124	3,125,594	0	3,544,718	419,124	3,125,594	0	3,544,718
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1169 Strengthening Consulate in Guangzhou	300,000	0	0	300,000	300,000	0	0	300,000
Total Development Budget Estimates for Programme	300,000	0	0	300,000	300,000	0	0	300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 52</i>	3,844,718	0	0	3,844,718	3,844,718	0	0	3,844,718
<i>Total Excluding Arrears</i>	3,844,718	0	0	3,844,718	3,844,718	0	0	3,844,718
Total Vote 232	3,844,718	0	0	3,844,718	3,844,718	0	0	3,844,718
<i>Total Excluding Arrears</i>	3,844,718	0	0	3,844,718	3,844,718	0	0	3,844,718

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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)	3,544,718	0	0	3,544,718	3,544,718	0	0	3,544,718
211103 Allowances	960,049	0	0	960,049	960,050	0	0	960,050
211105 Missions staff salaries	419,124	0	0	419,124	419,124	0	0	419,124
213001 Medical expenses (To employees)	72,897	0	0	72,897	72,897	0	0	72,897
221001 Advertising and Public Relations	11,000	0	0	11,000	11,000	0	0	11,000
221002 Workshops and Seminars	122,000	0	0	122,000	122,000	0	0	122,000
221005 Hire of Venue (chairs, projector, etc)	40,000	0	0	40,000	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	4,000	0	0	4,000
221009 Welfare and Entertainment	97,000	0	0	97,000	107,000	0	0	107,000
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	18,000	0	0	18,000
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	0	2,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	0	2,000
222001 Telecommunications	96,000	0	0	96,000	96,000	0	0	96,000
222002 Postage and Courier	6,000	0	0	6,000	6,000	0	0	6,000
223001 Property Expenses	4,000	0	0	4,000	4,000	0	0	4,000
223003 Rent – (Produced Assets) to private entities	1,149,636	0	0	1,149,636	1,126,797	0	0	1,126,797
223005 Electricity	7,000	0	0	7,000	7,000	0	0	7,000
223006 Water	5,000	0	0	5,000	5,000	0	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	0	5,000	5,000	0	0	5,000
226001 Insurances	6,000	0	0	6,000	6,000	0	0	6,000
227001 Travel inland	240,000	0	0	240,000	240,000	0	0	240,000
227002 Travel abroad	239,128	0	0	239,128	249,128	0	0	249,128
227004 Fuel, Lubricants and Oils	18,885	0	0	18,885	18,884	0	0	18,884
228002 Maintenance - Vehicles	12,000	0	0	12,000	14,838	0	0	14,838
228004 Maintenance – Other	4,000	0	0	4,000	4,000	0	0	4,000
Investment (Capital Purchases)	300,000	0	0	300,000	300,000	0	0	300,000
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0	40,000	0	0	0	0
312101 Non-Residential Buildings	90,000	0	0	90,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
312203 Furniture & Fixtures	70,000	0	0	70,000	0	0	0	0
Grand Total Vote 232	3,844,718	0	0	3,844,718	3,844,718	0	0	3,844,718
<i>Total Excluding Arrears</i>	3,844,718	0	0	3,844,718	3,844,718	0	0	3,844,718

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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 Consulate Guangzhou

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	430,025	0	430,025	0	430,025	0	430,025
211105 Missions staff salaries	0	0	0	0	419,124	0	0	419,124
213001 Medical expenses (To employees)	0	36,449	0	36,449	0	36,448	0	36,448
221001 Advertising and Public Relations	0	5,500	0	5,500	0	5,500	0	5,500
221002 Workshops and Seminars	0	21,000	0	21,000	0	21,000	0	21,000
221005 Hire of Venue (chairs, projector, etc)	0	16,800	0	16,800	0	16,800	0	16,800
221007 Books, Periodicals & Newspapers	0	1,680	0	1,680	0	1,680	0	1,680
221008 Computer supplies and Information Technology (IT)	0	1,680	0	1,680	0	1,680	0	1,680
221009 Welfare and Entertainment	0	23,940	0	23,940	0	28,940	0	28,940
221011 Printing, Stationery, Photocopying and Binding	0	3,360	0	3,360	0	3,360	0	3,360
221012 Small Office Equipment	0	800	0	800	0	800	0	800
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	0	576,818	0	576,818	0	563,398	0	563,398
223005 Electricity	0	2,000	0	2,000	0	2,000	0	2,000
223006 Water	0	1,000	0	1,000	0	1,000	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	0	1,000
226001 Insurances	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
227002 Travel abroad	0	12,180	0	12,180	0	22,180	0	22,180
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	1,405	0	1,405	0	2,824	0	2,824
Total Cost of Output 01	0	1,153,636	0	1,153,636	419,124	1,156,635	0	1,575,759
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	450,025	0	450,025	0	450,025	0	450,025
211105 Missions staff salaries	419,124	0	0	419,124	0	0	0	0
213001 Medical expenses (To employees)	0	36,449	0	36,449	0	36,449	0	36,449
221001 Advertising and Public Relations	0	5,500	0	5,500	0	5,500	0	5,500
221002 Workshops and Seminars	0	21,000	0	21,000	0	21,000	0	21,000
221005 Hire of Venue (chairs, projector, etc)	0	23,200	0	23,200	0	23,200	0	23,200
221007 Books, Periodicals & Newspapers	0	2,320	0	2,320	0	2,320	0	2,320
221008 Computer supplies and Information Technology (IT)	0	2,320	0	2,320	0	2,320	0	2,320

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221009 Welfare and Entertainment	0	33,060	0	33,060	0	38,060	0	38,060
221011 Printing, Stationery, Photocopying and Binding	0	4,640	0	4,640	0	4,640	0	4,640
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	0	1,200
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	80,000	0	80,000	0	80,000	0	80,000
222002 Postage and Courier	0	4,000	0	4,000	0	4,000	0	4,000
223001 Property Expenses	0	4,000	0	4,000	0	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	0	572,818	0	572,818	0	563,399	0	563,399
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	4,000	0	4,000	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	4,000	0	4,000
226001 Insurances	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	134,000	0	134,000	0	134,000	0	134,000
227002 Travel abroad	0	146,948	0	146,948	0	146,948	0	146,948
227004 Fuel, Lubricants and Oils	0	15,885	0	15,885	0	15,884	0	15,884
228002 Maintenance - Vehicles	0	10,595	0	10,595	0	12,014	0	12,014
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 02	419,124	1,571,959	0	1,991,082	0	1,568,959	0	1,568,959

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	80,000	0	80,000	0	80,000	0	80,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	0	80,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	0	100,000
227002 Travel abroad	0	80,000	0	80,000	0	80,000	0	80,000
Total Cost of Output 04	0	400,000	0	400,000	0	400,000	0	400,000
Total Cost Of Outputs Provided	419,124	3,125,594	0	3,544,718	419,124	3,125,594	0	3,544,718
Total Cost for SubProgramme 01	419,124	3,125,594	0	3,544,718	419,124	3,125,594	0	3,544,718
<i>Total Excluding Arrears</i>	419,124	3,125,594	0	3,544,718	419,124	3,125,594	0	3,544,718

Development Budget Estimates

Project 1169 Strengthening Consulate in Guangzhou

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								
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0	40,000	0	0	0	0
312101 Non-Residential Buildings	90,000	0	0	90,000	0	0	0	0
Total Cost Of Output 165272	230,000	0	0	230,000	0	0	0	0

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Output 165275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 165275	0	0	0	0	300,000	0	0	300,000

Output 165278 Purchase of Furniture and fixtures

312203 Furniture & Fixtures	70,000	0	0	70,000	0	0	0	0
Total Cost Of Output 165278	70,000	0	0	70,000	0	0	0	0

Total Cost for Capital Purchases	300,000	0	0	300,000	300,000	0	0	300,000
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Total Cost for Project: 1169	300,000	0	0	300,000	300,000	0	0	300,000
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Total Excluding Arrears	300,000	0	0	300,000	300,000	0	0	300,000
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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
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Total Cost for Programme 52	3,844,718	0	0	3,844,718	3,844,718	0	0	3,844,718
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Total Excluding Arrears	3,844,718	0	0	3,844,718	3,844,718	0	0	3,844,718
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	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
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Grand Total for Vote 232	3,844,718	0	0	3,844,718	3,844,718	0	0	3,844,718
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Total Excluding Arrears	3,844,718	0	0	3,844,718	3,844,718	0	0	3,844,718
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