

# Vote:232 Consulate Guangzhou

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
<b>Vote Function 1652 Overseas Mission Services</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Consulate Guangzhou	301,800	1,487,417	<b>1,789,217</b>	301,800	1,789,417	<b>2,091,217</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>301,800</b>	<b>1,487,417</b>	<b>1,789,217</b>	<b>301,800</b>	<b>1,789,417</b>	<b>2,091,217</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
1169	Strengthening Consulate in Guangzhou	0	0	<b>0</b>	1,650,000	0	<b>1,650,000</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	<b>0</b>	<b>1,650,000</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1652</b>		<b>1,789,217</b>	<b>0</b>	<b>1,789,217</b>	<b>3,741,217</b>	<b>0</b>	<b>3,741,217</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,789,217</i>	<i>0</i>	<i>1,789,217</i>	<i>3,741,217</i>	<i>0</i>	<i>3,741,217</i>
<b>Total Vote 232</b>		<b>1,789,217</b>	<b>0</b>	<b>1,789,217</b>	<b>3,741,217</b>	<b>0</b>	<b>3,741,217</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,789,217</i>	<i>0</i>	<i>1,789,217</i>	<i>3,741,217</i>	<i>0</i>	<i>3,741,217</i>

# Vote:232 Consulate Guangzhou

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,789,217</b>	<b>0</b>	<b>1,789,217</b>	<b>2,091,217</b>	<b>0</b>	<b>2,091,217</b>
211103 Allowances	350,642	0	350,642	402,642	0	402,642
211105 Missions staff salaries	301,800	0	301,800	301,800	0	301,800
212101 Social Security Contributions	40,000	0	40,000	0	0	0
212201 Social Security Contributions	0	0	0	40,000	0	40,000
213001 Medical expenses (To employees)	65,000	0	65,000	65,000	0	65,000
221001 Advertising and Public Relations	15,000	0	15,000	35,000	0	35,000
221002 Workshops and Seminars	16,000	0	16,000	16,000	0	16,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	90,000	0	90,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	8,000	0	8,000	8,000	0	8,000
221009 Welfare and Entertainment	12,000	0	12,000	42,000	0	42,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	16,000	66,000	0	66,000
221012 Small Office Equipment	3,000	0	3,000	3,000	0	3,000
221017 Subscriptions	2,000	0	2,000	2,000	0	2,000
222001 Telecommunications	26,000	0	26,000	26,000	0	26,000
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223001 Property Expenses	0	0	0	22,000	0	22,000
223003 Rent – (Produced Assets) to private entities	716,775	0	716,775	716,775	0	716,775
223005 Electricity	16,000	0	16,000	16,000	0	16,000
223006 Water	14,000	0	14,000	14,000	0	14,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,000	0	27,000	27,000	0	27,000
224002 General Supply of Goods and Services	22,000	0	22,000	0	0	0
227001 Travel inland	40,000	0	40,000	100,000	0	100,000
227002 Travel abroad	60,000	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	19,000	0	19,000	19,000	0	19,000
228002 Maintenance - Vehicles	7,000	0	7,000	7,000	0	7,000
228004 Maintenance – Other	3,000	0	3,000	3,000	0	3,000
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	<b>0</b>	<b>1,650,000</b>
311101 Land	0	0	0	1,650,000	0	1,650,000
<b>Grand Total Vote 232</b>	<b>1,789,217</b>	<b>0</b>	<b>1,789,217</b>	<b>3,741,217</b>	<b>0</b>	<b>3,741,217</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,789,217</i>	<i>0</i>	<i>1,789,217</i>	<i>3,741,217</i>	<i>0</i>	<i>3,741,217</i>

# Vote:232 Consulate Guangzhou

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1652 Overseas Mission Services

#### Recurrent Budget Estimates

#### Programme 01 Consulate Guangzhou

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:165201 Cooperation frameworks</b>							
211103 Allowances	0	250,000	250,000	0	302,000	302,000	
211105 Missions staff salaries	301,800	0	301,800	301,800	0	301,800	
212101 Social Security Contributions	0	40,000	40,000	0	0	0	
212201 Social Security Contributions	0	0	0	0	40,000	40,000	
213001 Medical expenses (To employees)	0	20,000	20,000	0	20,000	20,000	
221001 Advertising and Public Relations	0	7,000	7,000	0	7,000	7,000	
221002 Workshops and Seminars	0	16,000	16,000	0	16,000	16,000	
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000	
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000	
223003 Rent – (Produced Assets) to private enti	0	390,000	390,000	0	390,000	390,000	
227002 Travel abroad	0	60,000	60,000	0	60,000	60,000	
<b>Total Cost of Output 165201:</b>	<b>301,800</b>	<b>798,000</b>	<b>1,099,800</b>	<b>301,800</b>	<b>850,000</b>	<b>1,151,800</b>	
<b>Output:165202 Consulars services</b>							
221008 Computer supplies and Information Tec	0	8,000	8,000	0	8,000	8,000	
221011 Printing, Stationery, Photocopying and	0	16,000	16,000	0	16,000	16,000	
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000	
221017 Subscriptions	0	2,000	2,000	0	2,000	2,000	
222001 Telecommunications	0	26,000	26,000	0	26,000	26,000	
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000	
223001 Property Expenses	0	0	0	0	22,000	22,000	
223005 Electricity	0	16,000	16,000	0	16,000	16,000	
223006 Water	0	14,000	14,000	0	14,000	14,000	
223007 Other Utilities- (fuel, gas, firewood, cha	0	12,000	12,000	0	12,000	12,000	
224002 General Supply of Goods and Services	0	22,000	22,000	0	0	0	
227001 Travel inland	0	40,000	40,000	0	40,000	40,000	
227004 Fuel, Lubricants and Oils	0	19,000	19,000	0	19,000	19,000	
228002 Maintenance - Vehicles	0	7,000	7,000	0	7,000	7,000	
228004 Maintenance – Other	0	3,000	3,000	0	3,000	3,000	
<b>Total Cost of Output 165202:</b>	<b>0</b>	<b>194,000</b>	<b>194,000</b>	<b>0</b>	<b>194,000</b>	<b>194,000</b>	
<b>Output:165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances	0	100,642	100,642	0	100,642	100,642	
213001 Medical expenses (To employees)	0	45,000	45,000	0	45,000	45,000	
221001 Advertising and Public Relations	0	8,000	8,000	0	28,000	28,000	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	90,000	90,000	
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	50,000	50,000	
223003 Rent – (Produced Assets) to private enti	0	326,775	326,775	0	326,775	326,775	
223007 Other Utilities- (fuel, gas, firewood, cha	0	15,000	15,000	0	15,000	15,000	
227001 Travel inland	0	0	0	0	60,000	60,000	
<b>Total Cost of Output 165204:</b>	<b>0</b>	<b>495,417</b>	<b>495,417</b>	<b>0</b>	<b>745,417</b>	<b>745,417</b>	
<b>Total Cost of Outputs Provided</b>	<b>301,800</b>	<b>1,487,417</b>	<b>1,789,217</b>	<b>301,800</b>	<b>1,789,417</b>	<b>2,091,217</b>	
<b>Total Programme 01</b>	<b>301,800</b>	<b>1,487,417</b>	<b>1,789,217</b>	<b>301,800</b>	<b>1,789,417</b>	<b>2,091,217</b>	
<i>Total Excluding Arrears</i>	<i>301,800</i>	<i>1,487,417</i>	<i>1,789,217</i>	<i>301,800</i>	<i>1,789,417</i>	<i>2,091,217</i>	

#### Development Budget Estimates

#### Project 1169 Strengthening Consulate in Guangzhou

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:165271 Acquisition of Land by Government</b>							
311101 Land	0	0	0	1,650,000	0	1,650,000	
<b>Total Cost of Output 165271:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	<b>0</b>	<b>1,650,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	<b>0</b>	<b>1,650,000</b>	

# Vote:232 Consulate Guangzhou

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1652 Overseas Mission Services

#### Project 1169 Strengthening Consulate in Guangzhou

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Total Project 1169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	<b>0</b>	<b>1,650,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,650,000</i>	<i>0</i>	<i>1,650,000</i>

  

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 52</b>	<b>1,789,217</b>	<b>0</b>	<b>1,789,217</b>	<b>3,741,217</b>		<b>3,741,217</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,789,217</i>	<i>0</i>	<i>1,789,217</i>	<i>3,741,217</i>		<i>3,741,217</i>
<b>Grand Total Vote 232</b>	<b>1,789,217</b>	<b>0</b>	<b>1,789,217</b>	<b>3,741,217</b>		<b>3,741,217</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,789,217</i>	<i>0</i>	<i>1,789,217</i>	<i>3,741,217</i>		<i>3,741,217</i>