

Vote:212 Mission in Beijing

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Beijing	321,000	2,335,647	2,656,647	321,000	2,377,247	2,698,247
Total Recurrent Budget Estimates for Vote Function:		321,000	2,335,647	2,656,647	321,000	2,377,247	2,698,247
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0403	Strengthening Mission in China	0	0	0	1,500,000	0	1,500,000
Total Development Budget Estimates for Vote Function:		0	0	0	1,500,000	0	1,500,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		2,656,647	0	2,656,647	4,198,247	0	4,198,247
<i>Total Excluding Taxes and Arrears</i>		<i>2,656,647</i>	<i>0</i>	<i>2,656,647</i>	<i>4,198,247</i>	<i>0</i>	<i>4,198,247</i>
Total Vote 212		2,656,647	0	2,656,647	4,198,247	0	4,198,247
<i>Total Excluding Taxes and Arrears</i>		<i>2,656,647</i>	<i>0</i>	<i>2,656,647</i>	<i>4,198,247</i>	<i>0</i>	<i>4,198,247</i>

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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
Employees, Goods and Services (Outputs Provided)	2,656,647	0	2,656,647	2,698,247	0	2,698,247
211103 Allowances	776,947	0	776,947	818,547	0	818,547
211105 Missions staff salaries	321,000	0	321,000	321,000	0	321,000
212101 Social Security Contributions	25,000	0	25,000	0	0	0
212201 Social Security Contributions	0	0	0	25,000	0	25,000
213001 Medical expenses (To employees)	50,000	0	50,000	50,000	0	50,000
221001 Advertising and Public Relations	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	13,000	0	13,000	13,000	0	13,000
222001 Telecommunications	20,000	0	20,000	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	1,143,800	0	1,143,800	1,143,800	0	1,143,800
223005 Electricity	15,000	0	15,000	15,000	0	15,000
223006 Water	5,000	0	5,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	73,000	0	73,000	73,000	0	73,000
226001 Insurances	5,000	0	5,000	5,000	0	5,000
227001 Travel inland	30,000	0	30,000	30,000	0	30,000
227002 Travel abroad	62,252	0	62,252	62,252	0	62,252
227003 Carriage, Haulage, Freight and transport hire	46,000	0	46,000	46,000	0	46,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	20,000	0	20,000
228002 Maintenance - Vehicles	10,648	0	10,648	10,648	0	10,648
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000	10,000	0	10,000
Investment (Capital Purchases)	0	0	0	1,500,000	0	1,500,000
311101 Land	0	0	0	1,500,000	0	1,500,000
Grand Total Vote 212	2,656,647	0	2,656,647	4,198,247	0	4,198,247
<i>Total Excluding Taxes and Arrears</i>	<i>2,656,647</i>	<i>0</i>	<i>2,656,647</i>	<i>4,198,247</i>	<i>0</i>	<i>4,198,247</i>

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Beijing

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks							
211103	Allowances	0	270,600	270,600	0	312,200	312,200
211105	Missions staff salaries	321,000	0	321,000	321,000	0	321,000
212101	Social Security Contributions	0	25,000	25,000	0	0	0
212201	Social Security Contributions	0	0	0	0	25,000	25,000
213001	Medical expenses (To employees)	0	50,000	50,000	0	50,000	50,000
221009	Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011	Printing, Stationery, Photocopying and	0	13,000	13,000	0	13,000	13,000
222001	Telecommunications	0	20,000	20,000	0	20,000	20,000
223003	Rent – (Produced Assets) to private enti	0	630,000	630,000	0	630,000	630,000
223005	Electricity	0	15,000	15,000	0	15,000	15,000
223006	Water	0	5,000	5,000	0	5,000	5,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	30,000	30,000	0	30,000	30,000
226001	Insurances	0	5,000	5,000	0	5,000	5,000
227002	Travel abroad	0	27,252	27,252	0	27,252	27,252
227003	Carriage, Haulage, Freight and transpor	0	46,000	46,000	0	46,000	46,000
Total Cost of Output 165201:		321,000	1,156,852	1,477,852	321,000	1,198,452	1,519,452
Output:165202 Consulars services							
211103	Allowances	0	230,000	230,000	0	230,000	230,000
221001	Advertising and Public Relations	0	7,000	7,000	0	7,000	7,000
223003	Rent – (Produced Assets) to private enti	0	55,000	55,000	0	55,000	55,000
227001	Travel inland	0	30,000	30,000	0	30,000	30,000
227002	Travel abroad	0	35,000	35,000	0	35,000	35,000
227004	Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002	Maintenance - Vehicles	0	10,648	10,648	0	10,648	10,648
228003	Maintenance – Machinery, Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Output 165202:		0	397,648	397,648	0	397,648	397,648
Output:165204 Promotion of trade, tourism, education, and investment							
211103	Allowances	0	276,347	276,347	0	276,347	276,347
221001	Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
223003	Rent – (Produced Assets) to private enti	0	458,800	458,800	0	458,800	458,800
223007	Other Utilities- (fuel, gas, firewood, cha	0	43,000	43,000	0	43,000	43,000
Total Cost of Output 165204:		0	781,147	781,147	0	781,147	781,147
Total Cost of Outputs Provided		321,000	2,335,647	2,656,647	321,000	2,377,247	2,698,247
Total Programme 01		321,000	2,335,647	2,656,647	321,000	2,377,247	2,698,247
<i>Total Excluding Arrears</i>		<i>321,000</i>	<i>2,335,647</i>	<i>2,656,647</i>	<i>321,000</i>	<i>2,377,247</i>	<i>2,698,247</i>

Development Budget Estimates

Project 0403 Strengthening Mission in China

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165271 Acquisition of Land by Government							
311101	Land	0	0	0	1,500,000	0	1,500,000
Total Cost of Output 165271:		0	0	0	1,500,000	0	1,500,000
Total Cost of Capital Purchases		0	0	0	1,500,000	0	1,500,000
Total Project 0403		0	0	0	1,500,000	0	1,500,000
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52		2,656,647	0	2,656,647	4,198,247	0	4,198,247
<i>Total Excluding Taxes and Arrears</i>		<i>2,656,647</i>	<i>0</i>	<i>2,656,647</i>	<i>4,198,247</i>	<i>0</i>	<i>4,198,247</i>

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Grand Total Vote 212	2,656,647	0	2,656,647	4,198,247	4,198,247
Total Excluding Taxes and Arrears	2,656,647	0	2,656,647	4,198,247	4,198,247
