

Vote:232 Consulate in Guangzhou

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Consulate Guangzhou	419,124	4,125,594	0	4,544,718	419,124	4,125,594	4,544,718
Total Recurrent Budget Estimates for Programme	419,124	4,125,594	0	4,544,718	419,124	4,125,594	4,544,718
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1169 Strengthening Consulate in Guangzhou	300,000	0	0	300,000	0	0	0
Total Development Budget Estimates for Programme	300,000	0	0	300,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,844,718	0	0	4,844,718	4,544,718	0	4,544,718
<i>Total Excluding Arrears</i>	4,844,718	0	0	4,844,718	4,544,718	0	4,544,718
Total Vote 232	4,844,718	0	0	4,844,718	4,544,718	0	4,544,718
<i>Total Excluding Arrears</i>	4,844,718	0	0	4,844,718	4,544,718	0	4,544,718

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,544,718	0	0	4,544,718	4,544,718	0	4,544,718
211103 Allowances (Inc. Casuals, Temporary)	960,050	0	0	960,050	1,028,352	0	1,028,352
211105 Missions staff salaries	419,124	0	0	419,124	419,124	0	419,124
213001 Medical expenses (To employees)	72,897	0	0	72,897	372,897	0	372,897
221001 Advertising and Public Relations	11,000	0	0	11,000	11,000	0	11,000
221002 Workshops and Seminars	122,000	0	0	122,000	142,000	0	142,000
221005 Hire of Venue (chairs, projector, etc)	40,000	0	0	40,000	60,000	0	60,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	4,000	0	4,000
221009 Welfare and Entertainment	107,000	0	0	107,000	169,200	0	169,200
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	23,000	0	23,000
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	2,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	2,000
222001 Telecommunications	96,000	0	0	96,000	96,000	0	96,000
222002 Postage and Courier	6,000	0	0	6,000	8,000	0	8,000
223001 Property Expenses	4,000	0	0	4,000	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	1,126,797	0	0	1,126,797	1,196,797	0	1,196,797
223005 Electricity	7,000	0	0	7,000	7,000	0	7,000
223006 Water	5,000	0	0	5,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	0	5,000	5,000	0	5,000
225002 Consultancy Services- Long-term	1,000,000	0	0	1,000,000	266,298	0	266,298
226001 Insurances	6,000	0	0	6,000	6,000	0	6,000
227001 Travel inland	240,000	0	0	240,000	280,000	0	280,000
227002 Travel abroad	249,128	0	0	249,128	348,328	0	348,328
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	37,000	0	37,000
227004 Fuel, Lubricants and Oils	18,884	0	0	18,884	18,884	0	18,884
228002 Maintenance - Vehicles	14,838	0	0	14,838	24,838	0	24,838
228004 Maintenance – Other	4,000	0	0	4,000	4,000	0	4,000
Investment (Capital Purchases)	300,000	0	0	300,000	0	0	0
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
Grand Total Vote 232	4,844,718	0	0	4,844,718	4,544,718	0	4,544,718
<i>Total Excluding Arrears</i>	4,844,718	0	0	4,844,718	4,544,718	0	4,544,718

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Consulate Guangzhou

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	430,025	0	430,025	0	464,176	464,176
211105 Missions staff salaries	419,124	0	0	419,124	419,124	0	419,124
213001 Medical expenses (To employees)	0	36,448	0	36,448	0	186,448	186,448
221001 Advertising and Public Relations	0	5,500	0	5,500	0	5,500	5,500
221002 Workshops and Seminars	0	21,000	0	21,000	0	31,000	31,000
221005 Hire of Venue (chairs, projector, etc)	0	16,800	0	16,800	0	26,800	26,800
221007 Books, Periodicals & Newspapers	0	1,680	0	1,680	0	1,680	1,680
221008 Computer supplies and Information Technology (IT)	0	1,680	0	1,680	0	1,680	1,680
221009 Welfare and Entertainment	0	28,940	0	28,940	0	60,040	60,040
221011 Printing, Stationery, Photocopying and Binding	0	3,360	0	3,360	0	5,360	5,360
221012 Small Office Equipment	0	800	0	800	0	800	800
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
222002 Postage and Courier	0	2,000	0	2,000	0	3,000	3,000
223003 Rent – (Produced Assets) to private entities	0	563,398	0	563,398	0	598,398	598,398
223005 Electricity	0	2,000	0	2,000	0	2,000	2,000
223006 Water	0	1,000	0	1,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	1,000
225002 Consultancy Services- Long-term	0	1,000,000	0	1,000,000	0	266,298	266,298
226001 Insurances	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	6,000	0	6,000	0	26,000	26,000
227002 Travel abroad	0	22,180	0	22,180	0	71,780	71,780
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	3,000
228002 Maintenance - Vehicles	0	2,824	0	2,824	0	7,824	7,824
Total Cost of Output 01	419,124	2,156,635	0	2,575,759	419,124	1,770,784	2,189,908
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	450,025	0	450,025	0	484,176	484,176
213001 Medical expenses (To employees)	0	36,449	0	36,449	0	186,449	186,449
221001 Advertising and Public Relations	0	5,500	0	5,500	0	5,500	5,500
221002 Workshops and Seminars	0	21,000	0	21,000	0	31,000	31,000
221005 Hire of Venue (chairs, projector, etc)	0	23,200	0	23,200	0	33,200	33,200
221007 Books, Periodicals & Newspapers	0	2,320	0	2,320	0	2,320	2,320
221008 Computer supplies and Information Technology (IT)	0	2,320	0	2,320	0	2,320	2,320
221009 Welfare and Entertainment	0	38,060	0	38,060	0	69,160	69,160
221011 Printing, Stationery, Photocopying and Binding	0	4,640	0	4,640	0	7,640	7,640
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	1,200
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000

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222001 Telecommunications	0	80,000	0	80,000	0	80,000	80,000
222002 Postage and Courier	0	4,000	0	4,000	0	5,000	5,000
223001 Property Expenses	0	4,000	0	4,000	0	4,000	4,000
223003 Rent – (Produced Assets) to private entities	0	563,399	0	563,399	0	598,399	598,399
223005 Electricity	0	5,000	0	5,000	0	5,000	5,000
223006 Water	0	4,000	0	4,000	0	4,000	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	4,000	4,000
226001 Insurances	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	134,000	0	134,000	0	154,000	154,000
227002 Travel abroad	0	146,948	0	146,948	0	196,548	196,548
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	37,000	37,000
227004 Fuel, Lubricants and Oils	0	15,884	0	15,884	0	15,884	15,884
228002 Maintenance - Vehicles	0	12,014	0	12,014	0	17,014	17,014
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 02	0	1,568,959	0	1,568,959	0	1,954,810	1,954,810
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	80,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	80,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	80,000	0	80,000	0	80,000	80,000
Total Cost of Output 04	0	400,000	0	400,000	0	400,000	400,000
Total Cost Of Outputs Provided	419,124	4,125,594	0	4,544,718	419,124	4,125,594	4,544,718
Total Cost for SubProgramme 01	419,124	4,125,594	0	4,544,718	419,124	4,125,594	4,544,718
<i>Total Excluding Arrears</i>	419,124	4,125,594	0	4,544,718	419,124	4,125,594	4,544,718

Development Budget Estimates

Project 1169 Strengthening Consulate in Guangzhou

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
Total Cost Of Output 165275	300,000	0	0	300,000	0	0	0
Total Cost for Capital Purchases	300,000	0	0	300,000	0	0	0
Total Cost for Project: 1169	300,000	0	0	300,000	0	0	0
<i>Total Excluding Arrears</i>	300,000	0	0	300,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	4,844,718	0	0	4,844,718	4,544,718	0	4,544,718
<i>Total Excluding Arrears</i>	4,844,718	0	0	4,844,718	4,544,718	0	4,544,718
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 232	4,844,718	0	0	4,844,718	4,544,718	0	4,544,718
<i>Total Excluding Arrears</i>	4,844,718	0	0	4,844,718	4,544,718	0	4,544,718

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Table V4: External Financing to the vote

N/A