
Vote:232 Consulate in Guangzhou

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 15 Governance and Security	GoU	External Fin	Total
52 Overseas Mission Services	4,714,718	0	4,714,718
Total For Programme 15	4,714,718	0	4,714,718
<i>Total Excluding Arrears</i>	4,714,718	0	4,714,718
Total Vote 232	4,714,718	0	4,714,718
<i>Total Excluding Arrears</i>	4,714,718	0	4,714,718

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 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 Sub-SubProgramme	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
1710 Retooling of Uganda Mission in Guangzhou	0	0	0	0	170,000	0	170,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	170,000	0	170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	4,544,718	0	0	4,544,718	4,714,718	0	4,714,718
<i>Total Excluding Arrears</i>	4,544,718	0	0	4,544,718	4,714,718	0	4,714,718
Total Vote 232	4,544,718	0	0	4,544,718	4,714,718	0	4,714,718
<i>Total Excluding Arrears</i>	4,544,718	0	0	4,544,718	4,714,718	0	4,714,718

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft 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)	1,128,352	0	0	1,128,352	1,128,352	0	1,128,352
211105 Missions staff salaries	419,124	0	0	419,124	419,124	0	419,124
213001 Medical expenses (To employees)	372,897	0	0	372,897	367,897	0	367,897
221001 Advertising and Public Relations	11,000	0	0	11,000	11,000	0	11,000
221002 Workshops and Seminars	182,000	0	0	182,000	187,000	0	187,000
221005 Hire of Venue (chairs, projector, etc)	60,000	0	0	60,000	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	206,200	0	0	206,200	206,200	0	206,200
221011 Printing, Stationery, Photocopying and Binding	23,000	0	0	23,000	23,000	0	23,000
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	5,000
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	8,000	0	0	8,000	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	1,196,797	0	0	1,196,797	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	24,298	0	0	24,298	14,298	0	14,298
226001 Insurances	14,000	0	0	14,000	14,000	0	14,000
227001 Travel inland	280,000	0	0	280,000	280,000	0	280,000
227002 Travel abroad	385,328	0	0	385,328	346,328	0	346,328
227003 Carriage, Haulage, Freight and transport hire	49,000	0	0	49,000	98,000	0	98,000
227004 Fuel, Lubricants and Oils	23,884	0	0	23,884	23,884	0	23,884
228002 Maintenance - Vehicles	24,838	0	0	24,838	24,838	0	24,838
228004 Maintenance – Other	4,000	0	0	4,000	4,000	0	4,000
Investment (Capital Purchases)	0	0	0	0	170,000	0	170,000
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
Grand Total Vote 232	4,544,718	0	0	4,544,718	4,714,718	0	4,714,718
<i>Total Excluding Arrears</i>	4,544,718	0	0	4,544,718	4,714,718	0	4,714,718

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Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Consulate Guangzhou

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	514,176	0	514,176	0	514,176	514,176
211105 Missions staff salaries	419,124	0	0	419,124	419,124	0	419,124
213001 Medical expenses (To employees)	0	186,448	0	186,448	0	181,448	181,448
221001 Advertising and Public Relations	0	5,500	0	5,500	0	5,500	5,500
221002 Workshops and Seminars	0	51,000	0	51,000	0	51,000	51,000
221005 Hire of Venue (chairs, projector, etc)	0	26,800	0	26,800	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	78,540	0	78,540	0	78,540	78,540
221011 Printing, Stationery, Photocopying and Binding	0	5,360	0	5,360	0	5,360	5,360
221012 Small Office Equipment	0	2,300	0	2,300	0	2,300	2,300
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	3,000
223003 Rent – (Produced Assets) to private entities	0	598,398	0	598,398	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	24,298	0	24,298	0	14,298	14,298
226001 Insurances	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	26,000	0	26,000	0	26,000	26,000
227002 Travel abroad	0	108,780	0	108,780	0	98,780	98,780
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	8,000
228002 Maintenance - Vehicles	0	7,824	0	7,824	0	7,824	7,824
Total Cost of Budget Output 01	419,124	1,664,784	0	2,083,908	419,124	1,639,784	2,058,908
<i>Budget Output 165202 Consulars services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	534,176	0	534,176	0	534,176	534,176
213001 Medical expenses (To employees)	0	186,449	0	186,449	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	51,000	0	51,000	0	51,000	51,000
221005 Hire of Venue (chairs, projector, etc)	0	33,200	0	33,200	0	33,200	33,200
221007 Books, Periodicals & Newspapers	0	2,320	0	2,320	0	2,320	2,320

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221008 Computer supplies and Information Technology (IT)	0	2,320	0	2,320	0	2,320	2,320
221009 Welfare and Entertainment	0	87,660	0	87,660	0	87,660	87,660
221011 Printing, Stationery, Photocopying and Binding	0	7,640	0	7,640	0	7,640	7,640
221012 Small Office Equipment	0	2,700	0	2,700	0	2,700	2,700
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	80,000	0	80,000	0	80,000	80,000
222002 Postage and Courier	0	5,000	0	5,000	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	598,399	0	598,399	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	9,000	0	9,000	0	9,000	9,000
227001 Travel inland	0	154,000	0	154,000	0	154,000	154,000
227002 Travel abroad	0	196,548	0	196,548	0	167,548	167,548
227003 Carriage, Haulage, Freight and transport hire	0	49,000	0	49,000	0	98,000	98,000
227004 Fuel, Lubricants and Oils	0	15,884	0	15,884	0	15,884	15,884
228002 Maintenance - Vehicles	0	17,014	0	17,014	0	17,014	17,014
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	4,000
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>2,060,810</i>	<i>0</i>	<i>2,060,810</i>	<i>0</i>	<i>2,080,810</i>	<i>2,080,810</i>
<i>Budget Output 165204 Promotion of trade, tourism, education, and investment</i>							
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
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
<i>Budget Output 165205 HIV/AIDS Mainstreaming</i>							
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>5,000</i>
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 Department 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
<i>Development Budget Estimates</i>							

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Project 1710 Retooling of Uganda Mission in Guangzhou

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
<i>Total Cost Of Budget Output 165275</i>	0	0	0	0	170,000	0	170,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	170,000	0	170,000
Total Cost for Project: 1710	0	0	0	0	170,000	0	170,000
<i>Total Excluding Arrears</i>	0	0	0	0	170,000	0	170,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	4,544,718	0	0	4,544,718	4,714,718	0	4,714,718
<i>Total Excluding Arrears</i>	4,544,718	0	0	4,544,718	4,714,718	0	4,714,718
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 232	4,544,718	0	0	4,544,718	4,714,718	0	4,714,718
<i>Total Excluding Arrears</i>	4,544,718	0	0	4,544,718	4,714,718	0	4,714,718

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