

Vote:212 Mission in China

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 Headquarters Beijing	388,183	4,532,327	0	4,920,510	388,183	4,592,327	4,980,510
Total Recurrent Budget Estimates for Programme	388,183	4,532,327	0	4,920,510	388,183	4,592,327	4,980,510
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0403 Strengthening Mission in China	0	0	0	0	50,000	0	50,000
Total Development Budget Estimates for Programme	0	0	0	0	50,000	0	50,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,920,510	0	0	4,920,510	5,030,510	0	5,030,510
<i>Total Excluding Arrears</i>	4,920,510	0	0	4,920,510	5,030,510	0	5,030,510
Total Vote 212	4,920,510	0	0	4,920,510	5,030,510	0	5,030,510
<i>Total Excluding Arrears</i>	4,920,510	0	0	4,920,510	5,030,510	0	5,030,510

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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)	4,920,510	0	0	4,920,510	4,980,510	0	4,980,510
211103 Allowances (Inc. Casuals, Temporary)	1,299,785	0	0	1,299,785	1,302,912	0	1,302,912
211105 Missions staff salaries	388,183	0	0	388,183	388,183	0	388,183
212201 Social Security Contributions	129,359	0	0	129,359	105,000	0	105,000
213001 Medical expenses (To employees)	150,000	0	0	150,000	200,000	0	200,000
221001 Advertising and Public Relations	121,644	0	0	121,644	160,212	0	160,212
221002 Workshops and Seminars	210,000	0	0	210,000	210,000	0	210,000
221003 Staff Training	10,000	0	0	10,000	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	241,949	0	0	241,949	231,949	0	231,949
221007 Books, Periodicals & Newspapers	10,016	0	0	10,016	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	4,687	0	0	4,687	5,000	0	5,000
221009 Welfare and Entertainment	40,176	0	0	40,176	65,176	0	65,176
221011 Printing, Stationery, Photocopying and Binding	30,132	0	0	30,132	24,132	0	24,132
221012 Small Office Equipment	5,022	0	0	5,022	5,022	0	5,022
222001 Telecommunications	53,568	0	0	53,568	63,568	0	63,568
222002 Postage and Courier	10,044	0	0	10,044	5,044	0	5,044
222003 Information and communications technology (ICT)	10,088	0	0	10,088	10,088	0	10,088
223003 Rent – (Produced Assets) to private entities	1,530,002	0	0	1,530,002	1,530,002	0	1,530,002
223005 Electricity	33,480	0	0	33,480	40,000	0	40,000
223006 Water	4,687	0	0	4,687	10,687	0	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,568	0	0	53,568	53,568	0	53,568
225001 Consultancy Services- Short term	15,000	0	0	15,000	0	0	0
225002 Consultancy Services- Long-term	15,000	0	0	15,000	0	0	0
226001 Insurances	20,088	0	0	20,088	14,088	0	14,088
227001 Travel inland	203,000	0	0	203,000	203,000	0	203,000
227002 Travel abroad	242,376	0	0	242,376	242,000	0	242,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	53,568	0	0	53,568	60,000	0	60,000
228002 Maintenance - Vehicles	20,088	0	0	20,088	20,880	0	20,880
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	5,000	0	5,000
Investment (Capital Purchases)	0	0	0	0	50,000	0	50,000
312202 Machinery and Equipment	0	0	0	0	20,000	0	20,000
312203 Furniture & Fixtures	0	0	0	0	30,000	0	30,000
Grand Total Vote 212	4,920,510	0	0	4,920,510	5,030,510	0	5,030,510
<i>Total Excluding Arrears</i>	4,920,510	0	0	4,920,510	5,030,510	0	5,030,510

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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 Headquarters Beijing

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	508,194	0	508,194	0	511,320	511,320
211105 Missions staff salaries	388,183	0	0	388,183	388,183	0	388,183
212201 Social Security Contributions	0	129,359	0	129,359	0	105,000	105,000
213001 Medical expenses (To employees)	0	150,000	0	150,000	0	200,000	200,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	10,016	0	10,016	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	4,687	0	4,687	0	5,000	5,000
221009 Welfare and Entertainment	0	40,176	0	40,176	0	65,176	65,176
221011 Printing, Stationery, Photocopying and Binding	0	16,740	0	16,740	0	10,740	10,740
221012 Small Office Equipment	0	5,022	0	5,022	0	5,022	5,022
222001 Telecommunications	0	11,660	0	11,660	0	21,660	21,660
223003 Rent – (Produced Assets) to private entities	0	801,673	0	801,673	0	801,673	801,673
223005 Electricity	0	33,480	0	33,480	0	40,000	40,000
223006 Water	0	4,687	0	4,687	0	10,687	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	53,568	0	53,568	0	53,568	53,568
226001 Insurances	0	20,088	0	20,088	0	14,088	14,088
227001 Travel inland	0	16,500	0	16,500	0	16,500	16,500
227002 Travel abroad	0	32,376	0	32,376	0	32,000	32,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	20,088	0	20,088	0	20,880	20,880
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 01	388,183	1,883,314	0	2,271,497	388,183	1,943,314	2,331,497
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	791,591	0	791,591	0	791,591	791,591
221001 Advertising and Public Relations	0	10,044	0	10,044	0	10,044	10,044
222001 Telecommunications	0	10,000	0	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	728,329	0	728,329	0	728,329	728,329
227001 Travel inland	0	16,500	0	16,500	0	16,500	16,500
227002 Travel abroad	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Output 02	0	1,586,464	0	1,586,464	0	1,586,464	1,586,464
Output 165204 Promotion of trade, tourism, education, and investment							
221001 Advertising and Public Relations	0	111,600	0	111,600	0	150,168	150,168
221002 Workshops and Seminars	0	210,000	0	210,000	0	210,000	210,000
221005 Hire of Venue (chairs, projector, etc)	0	241,949	0	241,949	0	231,949	231,949
221011 Printing, Stationery, Photocopying and Binding	0	13,392	0	13,392	0	13,392	13,392

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222001 Telecommunications	0	31,908	0	31,908	0	31,908	31,908
222002 Postage and Courier	0	10,044	0	10,044	0	5,044	5,044
222003 Information and communications technology (ICT)	0	10,088	0	10,088	0	10,088	10,088
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	0	0
225002 Consultancy Services- Long-term	0	15,000	0	15,000	0	0	0
227001 Travel inland	0	170,000	0	170,000	0	170,000	170,000
227002 Travel abroad	0	180,000	0	180,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	53,568	0	53,568	0	60,000	60,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>1,062,549</i>	<i>0</i>	<i>1,062,549</i>	<i>0</i>	<i>1,062,549</i>	<i>1,062,549</i>
Total Cost Of Outputs Provided	388,183	4,532,327	0	4,920,510	388,183	4,592,327	4,980,510
Total Cost for SubProgramme 01	388,183	4,532,327	0	4,920,510	388,183	4,592,327	4,980,510
<i>Total Excluding Arrears</i>	<i>388,183</i>	<i>4,532,327</i>	<i>0</i>	<i>4,920,510</i>	<i>388,183</i>	<i>4,592,327</i>	<i>4,980,510</i>

Development Budget Estimates

Project 0403 Strengthening Mission in China

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 165277 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	20,000	0	20,000
<i>Total Cost Of Output 165277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	0	0	0	0	30,000	0	30,000
<i>Total Cost Of Output 165278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
Total Cost for Project: 0403	0	0	0	0	50,000	0	50,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	4,920,510	0	0	4,920,510	5,030,510	0	5,030,510
<i>Total Excluding Arrears</i>	<i>4,920,510</i>	<i>0</i>	<i>0</i>	<i>4,920,510</i>	<i>5,030,510</i>	<i>0</i>	<i>5,030,510</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 212	4,920,510	0	0	4,920,510	5,030,510	0	5,030,510
<i>Total Excluding Arrears</i>	<i>4,920,510</i>	<i>0</i>	<i>0</i>	<i>4,920,510</i>	<i>5,030,510</i>	<i>0</i>	<i>5,030,510</i>

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Table V4: External Financing to the vote

N/A