

# Vote:212 Mission in China

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Programme :1652 Overseas Mission Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters Beijing	388,183	4,592,327	0	4,980,510	388,183	4,592,327	4,980,510
<b>Total Recurrent Budget Estimates for Programme</b>	<b>388,183</b>	<b>4,592,327</b>	<b>0</b>	<b>4,980,510</b>	<b>388,183</b>	<b>4,592,327</b>	<b>4,980,510</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0403 Strengthening Mission in China	50,000	0	0	50,000	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>5,030,510</b>	<b>0</b>	<b>0</b>	<b>5,030,510</b>	<b>4,980,510</b>	<b>0</b>	<b>4,980,510</b>
<i>Total Excluding Arrears</i>	5,030,510	0	0	5,030,510	4,980,510	0	4,980,510
<b>Total Vote 212</b>	<b>5,030,510</b>	<b>0</b>	<b>0</b>	<b>5,030,510</b>	<b>4,980,510</b>	<b>0</b>	<b>4,980,510</b>
<i>Total Excluding Arrears</i>	5,030,510	0	0	5,030,510	4,980,510	0	4,980,510

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,980,510</b>	<b>0</b>	<b>0</b>	<b>4,980,510</b>	<b>4,980,510</b>	<b>0</b>	<b>4,980,510</b>
211103 Allowances (Inc. Casuals, Temporary)	1,302,912	0	0	1,302,912	1,302,911	0	1,302,911
211105 Missions staff salaries	388,183	0	0	388,183	388,183	0	388,183
212201 Social Security Contributions	105,000	0	0	105,000	105,000	0	105,000
213001 Medical expenses (To employees)	200,000	0	0	200,000	200,000	0	200,000
221001 Advertising and Public Relations	160,212	0	0	160,212	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)	231,949	0	0	231,949	231,949	0	231,949
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	65,176	0	0	65,176	65,176	0	65,176
221011 Printing, Stationery, Photocopying and Binding	24,132	0	0	24,132	24,132	0	24,132
221012 Small Office Equipment	5,022	0	0	5,022	5,022	0	5,022
222001 Telecommunications	63,568	0	0	63,568	63,568	0	63,568
222002 Postage and Courier	5,044	0	0	5,044	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	40,000	0	0	40,000	40,000	0	40,000
223006 Water	10,687	0	0	10,687	10,687	0	10,687
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,568	0	0	53,568	53,568	0	53,568
226001 Insurances	14,088	0	0	14,088	14,088	0	14,088
227001 Travel inland	203,000	0	0	203,000	203,000	0	203,000
227002 Travel abroad	242,000	0	0	242,000	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	60,000	0	0	60,000	60,000	0	60,000
228002 Maintenance - Vehicles	20,880	0	0	20,880	20,880	0	20,880
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	5,000	0	5,000
<b>Investment (Capital Purchases)</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0
312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0
<b>Grand Total Vote 212</b>	<b>5,030,510</b>	<b>0</b>	<b>0</b>	<b>5,030,510</b>	<b>4,980,510</b>	<b>0</b>	<b>4,980,510</b>
<i>Total Excluding Arrears</i>	5,030,510	0	0	5,030,510	4,980,510	0	4,980,510

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	511,320	0	<b>511,320</b>	0	511,320	<b>511,320</b>
211105 Missions staff salaries	388,183	0	0	<b>388,183</b>	388,183	0	<b>388,183</b>
212201 Social Security Contributions	0	105,000	0	<b>105,000</b>	0	105,000	<b>105,000</b>
213001 Medical expenses (To employees)	0	200,000	0	<b>200,000</b>	0	200,000	<b>200,000</b>
221003 Staff Training	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221008 Computer supplies and Information Technology (IT)	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	65,176	0	<b>65,176</b>	0	65,176	<b>65,176</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,740	0	<b>10,740</b>	0	10,740	<b>10,740</b>
221012 Small Office Equipment	0	5,022	0	<b>5,022</b>	0	5,022	<b>5,022</b>
222001 Telecommunications	0	21,660	0	<b>21,660</b>	0	21,660	<b>21,660</b>
223003 Rent – (Produced Assets) to private entities	0	801,673	0	<b>801,673</b>	0	801,673	<b>801,673</b>
223005 Electricity	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
223006 Water	0	10,687	0	<b>10,687</b>	0	10,687	<b>10,687</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	53,568	0	<b>53,568</b>	0	53,568	<b>53,568</b>
226001 Insurances	0	14,088	0	<b>14,088</b>	0	14,088	<b>14,088</b>
227001 Travel inland	0	16,500	0	<b>16,500</b>	0	16,500	<b>16,500</b>
227002 Travel abroad	0	32,000	0	<b>32,000</b>	0	32,000	<b>32,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance - Vehicles	0	20,880	0	<b>20,880</b>	0	20,880	<b>20,880</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Output 01</b>	<b>388,183</b>	<b>1,943,314</b>	<b>0</b>	<b>2,331,497</b>	<b>388,183</b>	<b>1,943,314</b>	<b>2,331,497</b>
<b>Output 165202 Consulars services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	791,591	0	<b>791,591</b>	0	791,591	<b>791,591</b>
221001 Advertising and Public Relations	0	10,044	0	<b>10,044</b>	0	10,044	<b>10,044</b>
222001 Telecommunications	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
223003 Rent – (Produced Assets) to private entities	0	728,329	0	<b>728,329</b>	0	728,329	<b>728,329</b>
227001 Travel inland	0	16,500	0	<b>16,500</b>	0	16,500	<b>16,500</b>
227002 Travel abroad	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,586,464</b>	<b>0</b>	<b>1,586,464</b>	<b>0</b>	<b>1,586,464</b>	<b>1,586,464</b>
<b>Output 165204 Promotion of trade, tourism, education, and investment</b>							
221001 Advertising and Public Relations	0	150,168	0	<b>150,168</b>	0	150,168	<b>150,168</b>
221002 Workshops and Seminars	0	210,000	0	<b>210,000</b>	0	210,000	<b>210,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	231,949	0	<b>231,949</b>	0	231,949	<b>231,949</b>
221011 Printing, Stationery, Photocopying and Binding	0	13,392	0	<b>13,392</b>	0	13,392	<b>13,392</b>

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222001 Telecommunications	0	31,908	0	31,908	0	31,908	31,908
222002 Postage and Courier	0	5,044	0	5,044	0	5,044	5,044
222003 Information and communications technology (ICT)	0	10,088	0	10,088	0	10,088	10,088
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	60,000	0	60,000	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>
<b>Total Cost Of Outputs Provided</b>	<b>388,183</b>	<b>4,592,327</b>	<b>0</b>	<b>4,980,510</b>	<b>388,183</b>	<b>4,592,327</b>	<b>4,980,510</b>
<b>Total Cost for SubProgramme 01</b>	<b>388,183</b>	<b>4,592,327</b>	<b>0</b>	<b>4,980,510</b>	<b>388,183</b>	<b>4,592,327</b>	<b>4,980,510</b>
<i>Total Excluding Arrears</i>	<i>388,183</i>	<i>4,592,327</i>	<i>0</i>	<i>4,980,510</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	2019/20 Approved Budget				2020/21 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<b>Capital Purchases</b>								
<i>Output 165277 Purchase of Specialised Machinery and Equipment</i>								
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0	
<i>Total Cost Of Output 165277</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0	
<i>Total Cost Of Output 165278</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Capital Purchases</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Total Cost for Project: 0403</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>Total Excluding Arrears</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>	
<b>Total Cost for Programme 52</b>	<b>5,030,510</b>	<b>0</b>	<b>0</b>	<b>5,030,510</b>	<b>4,980,510</b>	<b>0</b>	<b>4,980,510</b>	
<i>Total Excluding Arrears</i>	<i>5,030,510</i>	<i>0</i>	<i>0</i>	<i>5,030,510</i>	<i>4,980,510</i>	<i>0</i>	<i>4,980,510</i>	
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>	
<b>Grand Total for Vote 212</b>	<b>5,030,510</b>	<b>0</b>	<b>0</b>	<b>5,030,510</b>	<b>4,980,510</b>	<b>0</b>	<b>4,980,510</b>	
<i>Total Excluding Arrears</i>	<i>5,030,510</i>	<i>0</i>	<i>0</i>	<i>5,030,510</i>	<i>4,980,510</i>	<i>0</i>	<i>4,980,510</i>	

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## ***Table V4: External Financing to the vote***

N/A

## ***Table V5: NTR Projections***

N/A