

Vote:212 Mission in China

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Beijing	388,183	4,592,327	0	4,980,510	388,183	4,592,327	4,980,510
Total Recurrent Budget Estimates for Programme	388,183	4,592,327	0	4,980,510	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	50,000	0	0	50,000	0	0	0
Total Development Budget Estimates for Programme	50,000	0	0	50,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	5,030,510	0	0	5,030,510	4,980,510	0	4,980,510
<i>Total Excluding Arrears</i>	5,030,510	0	0	5,030,510	4,980,510	0	4,980,510
Total Vote 212	5,030,510	0	0	5,030,510	4,980,510	0	4,980,510
<i>Total Excluding Arrears</i>	5,030,510	0	0	5,030,510	4,980,510	0	4,980,510

Vote:212 Mission in China

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,980,510	0	0	4,980,510	4,980,510	0	4,980,510
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
Investment (Capital Purchases)	50,000	0	0	50,000	0	0	0
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
Grand Total Vote 212	5,030,510	0	0	5,030,510	4,980,510	0	4,980,510
<i>Total Excluding Arrears</i>	5,030,510	0	0	5,030,510	4,980,510	0	4,980,510

Vote:212 Mission in China

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Beijing

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	511,320	0	511,320	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	105,000	0	105,000	0	105,000	105,000
213001 Medical expenses (To employees)	0	200,000	0	200,000	0	200,000	200,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	65,176	0	65,176	0	65,176	65,176
221011 Printing, Stationery, Photocopying and Binding	0	10,740	0	10,740	0	10,740	10,740
221012 Small Office Equipment	0	5,022	0	5,022	0	5,022	5,022
222001 Telecommunications	0	21,660	0	21,660	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	40,000	0	40,000	0	40,000	40,000
223006 Water	0	10,687	0	10,687	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	14,088	0	14,088	0	14,088	14,088
227001 Travel inland	0	16,500	0	16,500	0	16,500	16,500
227002 Travel abroad	0	32,000	0	32,000	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	20,880	0	20,880	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	1,943,314	0	2,331,497	388,183	1,943,314	2,331,497
<i>Output 165202 Consulars services</i>							
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
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>							
221001 Advertising and Public Relations	0	150,168	0	150,168	0	150,168	150,168

Vote:212 Mission in China

221002 Workshops and Seminars	0	210,000	0	210,000	0	210,000	210,000
221005 Hire of Venue (chairs, projector, etc)	0	231,949	0	231,949	0	231,949	231,949
221011 Printing, Stationery, Photocopying and Binding	0	13,392	0	13,392	0	13,392	13,392
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>
Total Cost Of Outputs Provided	388,183	4,592,327	0	4,980,510	388,183	4,592,327	4,980,510
Total Cost for SubProgramme 01	388,183	4,592,327	0	4,980,510	388,183	4,592,327	4,980,510
<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 Draft 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	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>
Total Cost for Project: 0403	50,000	0	0	50,000	0	0	0
<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>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	5,030,510	0	0	5,030,510	4,980,510	0	4,980,510
<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>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 212	5,030,510	0	0	5,030,510	4,980,510	0	4,980,510
<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>

Vote:212 Mission in China
