
Vote:212 Mission in China

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	6,280,510	0	6,280,510
Total For Programme 15	6,280,510	0	6,280,510
<i>Total Excluding Arrears</i>	6,280,510	0	6,280,510
Total Vote 212	6,280,510	0	6,280,510
<i>Total Excluding Arrears</i>	6,280,510	0	6,280,510

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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 Approved Estimates		
Sub-SubProgramme 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	5,592,327	5,980,510
Total Recurrent Budget Estimates for Sub-SubProgramme	388,183	4,592,327	0	4,980,510	388,183	5,592,327	5,980,510
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1726 Retooling of Mission in Beijing - China	0	0	0	0	300,000	0	300,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	300,000	0	300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	4,980,510	0	0	4,980,510	6,280,510	0	6,280,510
<i>Total Excluding Arrears</i>	4,980,510	0	0	4,980,510	6,280,510	0	6,280,510
Total Vote 212	4,980,510	0	0	4,980,510	6,280,510	0	6,280,510
<i>Total Excluding Arrears</i>	4,980,510	0	0	4,980,510	6,280,510	0	6,280,510

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,980,510	0	0	4,980,510	5,980,510	0	5,980,510
211103 Allowances (Inc. Casuals, Temporary)	1,302,911	0	0	1,302,911	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	210,380	0	210,380
221002 Workshops and Seminars	210,000	0	0	210,000	420,000	0	420,000
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	312,549	0	312,549
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	47,524	0	47,524
221012 Small Office Equipment	5,022	0	0	5,022	5,022	0	5,022
222001 Telecommunications	63,568	0	0	63,568	115,476	0	115,476
222002 Postage and Courier	5,044	0	0	5,044	40,088	0	40,088
222003 Information and communications technology (ICT)	10,088	0	0	10,088	30,176	0	30,176
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	471,800	0	471,800
227002 Travel abroad	242,000	0	0	242,000	482,000	0	482,000
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	80,000	0	80,000
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)	0	0	0	0	300,000	0	300,000
312201 Transport Equipment	0	0	0	0	300,000	0	300,000
Grand Total Vote 212	4,980,510	0	0	4,980,510	6,280,510	0	6,280,510
<i>Total Excluding Arrears</i>	4,980,510	0	0	4,980,510	6,280,510	0	6,280,510

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

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Beijing

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget 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 Budget Output 01	388,183	1,943,314	0	2,331,497	388,183	1,943,314	2,331,497
<i>Budget 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 Budget Output 02	0	1,586,464	0	1,586,464	0	1,586,464	1,586,464
<i>Budget Output 165204 Promotion of trade, tourism, education, and investment</i>							
221001 Advertising and Public Relations	0	150,168	0	150,168	0	200,336	200,336
221002 Workshops and Seminars	0	210,000	0	210,000	0	420,000	420,000
221005 Hire of Venue (chairs, projector, etc)	0	231,949	0	231,949	0	312,549	312,549

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221011 Printing, Stationery, Photocopying and Binding	0	13,392	0	13,392	0	36,784	36,784
222001 Telecommunications	0	31,908	0	31,908	0	83,816	83,816
222002 Postage and Courier	0	5,044	0	5,044	0	40,088	40,088
222003 Information and communications technology (ICT)	0	10,088	0	10,088	0	30,176	30,176
227001 Travel inland	0	170,000	0	170,000	0	438,800	438,800
227002 Travel abroad	0	180,000	0	180,000	0	420,000	420,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	80,000	80,000
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>1,062,549</i>	<i>0</i>	<i>1,062,549</i>	<i>0</i>	<i>2,062,549</i>	<i>2,062,549</i>
Total Cost Of Outputs Provided	388,183	4,592,327	0	4,980,510	388,183	5,592,327	5,980,510
Total Cost for Department 01	388,183	4,592,327	0	4,980,510	388,183	5,592,327	5,980,510
<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>5,592,327</i>	<i>5,980,510</i>

Development Budget Estimates

Project 1726 Retooling of Mission in Beijing - China

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	300,000	0		300,000
<i>Total Cost Of Budget Output 165275</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>		<i>300,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>		<i>300,000</i>
Total Cost for Project: 1726	0		0	0	0	300,000	0		300,000
<i>Total Excluding Arrears</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>		<i>300,000</i>
		GoU	External Fin	AIA	Total	GoU	External Fin		Total
Total Cost for Sub-SubProgramme 52		4,980,510	0	0	4,980,510	6,280,510	0		6,280,510
<i>Total Excluding Arrears</i>		<i>4,980,510</i>	<i>0</i>	<i>0</i>	<i>4,980,510</i>	<i>6,280,510</i>	<i>0</i>		<i>6,280,510</i>
		GoU	External Fin	AIA	Total	GoU	External Fin		Total
Grand Total for Vote 212		4,980,510	0	0	4,980,510	6,280,510	0		6,280,510
<i>Total Excluding Arrears</i>		<i>4,980,510</i>	<i>0</i>	<i>0</i>	<i>4,980,510</i>	<i>6,280,510</i>	<i>0</i>		<i>6,280,510</i>

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