

# VOTE: 530 Uganda Consulate in China, Guangzhou

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
<b>Recurrent</b>	Wage	0.419	0.419	0.419	0.419	0.419	0.419
	Non-Wage	3.281	5.931	5.928	5.931	5.931	3.281
<b>Devt.</b>	GoU	7.500	10.543	10.543	10.543	10.543	7.500
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>11.200</b>	<b>16.893</b>	<b>16.890</b>	<b>16.893</b>	<b>16.893</b>	<b>11.200</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>11.200</b>	<b>16.893</b>	<b>16.890</b>	<b>16.893</b>	<b>16.893</b>	<b>11.200</b>
<b>Arrears</b>		0.000	3.501	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>11.200</b>	<b>20.394</b>	<b>16.890</b>	<b>16.893</b>	<b>16.893</b>	<b>11.200</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.200</b>	<b>16.893</b>	<b>16.890</b>	<b>16.893</b>	<b>16.893</b>	<b>11.200</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 02 Mineral Development</b>						
SubProgramme 01 Mineral exploration, development and value addition						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Consulate in Guangzhou, China	0	0	0	0	50,000	50,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<b>Total for Programme 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Programme 05 Tourism Development</b>						
SubProgramme 01 Marketing and Promotion						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Consulate in Guangzhou, China	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Total for Programme 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
SubProgramme 01 Institutional Coordination						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Consulate in Guangzhou, China	419,124	3,280,876	<b>3,700,000</b>	419,124	5,777,876	<b>6,197,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>419,124</b>	<b>3,280,876</b>	<b>3,700,000</b>	<b>419,124</b>	<b>5,777,876</b>	<b>6,197,000</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1710 Retooling of Uganda Mission in Guangzhou	7,500,000	0	<b>7,500,000</b>	14,043,680	0	<b>14,043,680</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	<b>14,043,680</b>	<b>0</b>	<b>14,043,680</b>
<i>Total for Sub Sub Programme 01</i>	<i>7,919,124</i>	<i>3,280,876</i>	<i>11,200,000</i>	<i>14,462,804</i>	<i>5,777,876</i>	<i>20,240,680</i>
SubProgramme 02 Security						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Consulate in Guangzhou, China	0	0	<b>0</b>	0	3,000	<b>3,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>	<i>3,000</i>
<b>Total for Programme 16</b>	<b>7,919,124</b>	<b>3,280,876</b>	<b>11,200,000</b>	<b>14,462,804</b>	<b>5,780,876</b>	<b>20,243,680</b>
<b>Grand Total Vote 530</b>	<b>7,919,124</b>	<b>3,280,876</b>	<b>11,200,000</b>	<b>14,462,804</b>	<b>5,930,876</b>	<b>20,393,680</b>
<b>Total Excluding Arrears</b>	<b>7,919,124</b>	<b>3,280,876</b>	<b>11,200,000</b>	<b>10,961,736</b>	<b>5,930,876</b>	<b>16,892,612</b>

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,710,081	0	1,710,081	2,072,633	0	2,072,633
212 Social Contributions	125,838	0	125,838	250,000	0	250,000
221 General Use of goods and services	209,200	0	209,200	1,239,700	0	1,239,700
222 Communications	103,000	0	103,000	175,000	0	175,000
223 Utility and Property Expenses	1,311,248	0	1,311,248	1,360,591	0	1,360,591
225 Professional Services	1,000	0	1,000	0	0	0
226 Insurances and Licenses	9,000	0	9,000	10,000	0	10,000
227 Travel and Transport	206,749	0	206,749	1,213,192	0	1,213,192
228 Maintenance	23,884	0	23,884	28,884	0	28,884
312 Acquisition of Produced Assets	7,500,000	0	7,500,000	10,542,612	0	10,542,612
352 Financial Assets	0	0	0	3,501,068	0	3,501,068
<b>Grand Total Vote 530</b>	<b>11,200,000</b>	<b>0</b>	<b>11,200,000</b>	<b>20,393,680</b>	<b>0</b>	<b>20,393,680</b>
<i>Total Excluding Arrears</i>	<b>11,200,000</b>	<b>0</b>	<b>11,200,000</b>	<b>16,892,612</b>	<b>0</b>	<b>16,892,612</b>

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	419,124	0	419,124	419,124	0	<b>419,124</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,290,957	0	1,290,957	1,653,509	0	<b>1,653,509</b>
212102 Medical expenses (Employees)	125,838	0	125,838	250,000	0	<b>250,000</b>
221001 Advertising and Public Relations	0	0	0	160,000	0	<b>160,000</b>
221003 Staff Training	50,000	0	50,000	115,000	0	<b>115,000</b>
221005 Official Ceremonies and State Functions	0	0	0	532,000	0	<b>532,000</b>
221007 Books, Periodicals & Newspapers	1,500	0	1,500	5,000	0	<b>5,000</b>
221009 Welfare and Entertainment	129,700	0	129,700	314,700	0	<b>314,700</b>
221011 Printing, Stationery, Photocopying and Binding	21,000	0	21,000	78,000	0	<b>78,000</b>
221012 Small Office Equipment	5,000	0	5,000	30,000	0	<b>30,000</b>
221017 Membership dues and Subscription fees.	2,000	0	2,000	5,000	0	<b>5,000</b>
222001 Information and Communication Technology Services.	97,000	0	97,000	150,000	0	<b>150,000</b>
222002 Postage and Courier	6,000	0	6,000	25,000	0	<b>25,000</b>
223003 Rent-Produced Assets-to private entities	1,299,648	0	1,299,648	1,339,591	0	<b>1,339,591</b>
223005 Electricity	10,000	0	10,000	15,000	0	<b>15,000</b>
223006 Water	1,000	0	1,000	4,000	0	<b>4,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0	600	2,000	0	<b>2,000</b>
225201 Consultancy Services-Capital	1,000	0	1,000	0	0	<b>0</b>
226001 Insurances	9,000	0	9,000	10,000	0	<b>10,000</b>
227001 Travel inland	182,865	0	182,865	458,592	0	<b>458,592</b>
227002 Travel abroad	0	0	0	549,600	0	<b>549,600</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	0	140,000	0	<b>140,000</b>
227004 Fuel, Lubricants and Oils	23,884	0	23,884	65,000	0	<b>65,000</b>
228002 Maintenance-Transport Equipment	15,000	0	15,000	20,000	0	<b>20,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,884	0	8,884	8,884	0	<b>8,884</b>
312121 Non-Residential Buildings - Acquisition	7,450,000	0	7,450,000	10,542,612	0	<b>10,542,612</b>
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	<b>0</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	0	0	0	3,501,068	0	<b>3,501,068</b>
<b>Grand Total Vote 530</b>	<b>11,200,000</b>	<b>0</b>	<b>11,200,000</b>	<b>20,393,680</b>	<b>0</b>	<b>20,393,680</b>
<i>Total Excluding Arrears</i>	<b>11,200,000</b>	<b>0</b>	<b>11,200,000</b>	<b>16,892,612</b>	<b>0</b>	<b>16,892,612</b>

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 02 Mineral Development</b>						
<b>SubProgramme 01 Mineral exploration, development and value addition</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
<i>Budget Output 000088 Investment Promotion</i>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	45,000	45,000
<i>Total Cost of Budget Output 000088</i>	0	0	0	0	50,000	50,000
<b>Total Cost for Department 001</b>	0	0	0	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	0	0	0	50,000	50,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	50,000	0	50,000
<i>Total Excluding Arrears</i>	0	0	0	50,000	0	50,000
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
<i>Budget Output 120009 Tourism Promotion</i>						
221005 Official Ceremonies and State Functions	0	0	0	0	58,000	58,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	37,000	37,000
227001 Travel inland	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Total for Sub-SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Consulate in Guangzhou, China						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221009 Welfare and Entertainment	0	0	0	0	1,640	1,640
227001 Travel inland	0	0	0	0	1,640	1,640
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,281</b>	<b>3,281</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	419,124	0	419,124	419,124	0	419,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,290,957	1,290,957	0	1,653,509	1,653,509
212102 Medical expenses (Employees)	0	125,838	125,838	0	250,000	250,000
221001 Advertising and Public Relations	0	0	0	0	160,000	160,000
221003 Staff Training	0	50,000	50,000	0	115,000	115,000
221005 Official Ceremonies and State Functions	0	0	0	0	474,000	474,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	5,000	5,000
221009 Welfare and Entertainment	0	129,700	129,700	0	313,060	313,060
221011 Printing, Stationery, Photocopying and Binding	0	21,000	21,000	0	33,000	33,000
221012 Small Office Equipment	0	5,000	5,000	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	97,000	97,000	0	150,000	150,000
222002 Postage and Courier	0	6,000	6,000	0	25,000	25,000
223003 Rent-Produced Assets-to private entities	0	1,299,648	1,299,648	0	1,339,591	1,339,591
223005 Electricity	0	10,000	10,000	0	15,000	15,000
223006 Water	0	1,000	1,000	0	4,000	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	600	0	2,000	2,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
<b>Budget Output 000014 Administrative and Support Services</b>						
225201 Consultancy Services-Capital	0	1,000	<b>1,000</b>	0	0	<b>0</b>
226001 Insurances	0	9,000	<b>9,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	182,865	<b>182,865</b>	0	406,952	<b>406,952</b>
227002 Travel abroad	0	0	<b>0</b>	0	549,600	<b>549,600</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	<b>0</b>	0	140,000	<b>140,000</b>
227004 Fuel, Lubricants and Oils	0	23,884	<b>23,884</b>	0	65,000	<b>65,000</b>
228002 Maintenance-Transport Equipment	0	15,000	<b>15,000</b>	0	20,000	<b>20,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,884	<b>8,884</b>	0	8,884	<b>8,884</b>
<b>Total Cost of Budget Output 000014</b>	<b>419,124</b>	<b>3,280,876</b>	<b>3,700,000</b>	<b>419,124</b>	<b>5,774,595</b>	<b>6,193,719</b>
<b>Total Cost for Department 001</b>	<b>419,124</b>	<b>3,280,876</b>	<b>3,700,000</b>	<b>419,124</b>	<b>5,777,876</b>	<b>6,197,000</b>
<b>Total Excluding Arrears</b>	<b>419,124</b>	<b>3,280,876</b>	<b>3,700,000</b>	<b>419,124</b>	<b>5,777,876</b>	<b>6,197,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1710 Retooling of Uganda Mission in Guangzhou						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312121 Non-Residential Buildings - Acquisition	7,450,000	0	<b>7,450,000</b>	10,542,612	0	<b>10,542,612</b>
312235 Furniture and Fittings - Acquisition	50,000	0	<b>50,000</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	3,501,068	0	<b>3,501,068</b>
<b>Total Cost of Budget Output 000003</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	<b>14,043,680</b>	<b>0</b>	<b>14,043,680</b>
<b>Total Cost for Project 1710</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	<b>14,043,680</b>	<b>0</b>	<b>14,043,680</b>
<b>Total Excluding Arrears</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	<b>10,542,612</b>	<b>0</b>	<b>10,542,612</b>
<b>Total for Sub-SubProgramme 01</b>	<b>11,200,000</b>	<b>0</b>	<b>11,200,000</b>	<b>20,240,680</b>	<b>0</b>	<b>20,240,680</b>
<b>Total Excluding Arrears</b>	<b>11,200,000</b>	<b>0</b>	<b>11,200,000</b>	<b>16,739,612</b>	<b>0</b>	<b>16,739,612</b>
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
<b>Budget Output 460056 Consulars services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
<i>Total Cost of Budget Output 460056</i>	0	0	0	0	3,000	3,000
<b>Total Cost for Department 001</b>	0	0	0	0	3,000	3,000
<b>Total Excluding Arrears</b>	0	0	0	0	3,000	3,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	3,000	0	3,000
<b>Total Excluding Arrears</b>	0	0	0	3,000	0	3,000
<b>Grand Total Vote 530</b>	11,200,000	0	11,200,000	20,393,680	0	20,393,680
<b>Total Excluding Arrears</b>	11,200,000	0	11,200,000	16,892,612	0	16,892,612

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Consulate in Guangzhou, China</b>						
1710 Retooling of Uganda Mission in Guangzhou	7,500,000	0	<b>7,500,000</b>	14,043,680	0	<b>14,043,680</b>
<b>Total Development for the Department 001</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	<b>14,043,680</b>	<b>0</b>	<b>14,043,680</b>
<i>Total Excluding Arrears</i>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	<b>10,542,612</b>	<b>0</b>	<b>10,542,612</b>
<b>Grand Total Vote</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	<b>14,043,680</b>	<b>0</b>	<b>14,043,680</b>
<i>Total Excluding Arrears</i>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	<b>10,542,612</b>	<b>0</b>	<b>10,542,612</b>

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**VOTE: 530** Uganda Consulate in China, Guangzhou

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142206	Other migration permits (excluding passport and visa fees)	0.000	0.003
144149	Miscellaneous receipts/income	0.000	0.003
<b>Total</b>		<b>0.000</b>	<b>0.006</b>