

VOTE: 530 Uganda Consulate in China, Guangzhou

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 01 AGRO-INDUSTRIALIZATION			
01 Overseas Mission Services	61,495	0	61,495
Total for Programme	61,495	0	61,495
<i>Total Excluding Arrears</i>	61,495	0	61,495
Programme: 02 MINERAL DEVELOPMENT			
01 Overseas Mission Services	50,000	0	50,000
Total for Programme	50,000	0	50,000
<i>Total Excluding Arrears</i>	50,000	0	50,000
Programme: 04 MANUFACTURING			
01 Overseas Mission Services	139,242	0	139,242
Total for Programme	139,242	0	139,242
<i>Total Excluding Arrears</i>	139,242	0	139,242
Programme: 05 TOURISM DEVELOPMENT			
01 Overseas Mission Services	60,653	0	60,653
Total for Programme	60,653	0	60,653
<i>Total Excluding Arrears</i>	60,653	0	60,653
Programme: 16 GOVERNANCE AND SECURITY			
01 Overseas Mission Services	7,250,000	0	7,250,000
Total for Programme	7,250,000	0	7,250,000
<i>Total Excluding Arrears</i>	7,250,000	0	7,250,000
Grand Total Vote 530	7,561,390	0	7,561,390
<i>Total Excluding Arrears</i>	7,561,390	0	7,561,390

VOTE: 530 Uganda Consulate in China, Guangzhou

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	61,495	61,495
Total Recurrent Budget Estimates for Sub-SubProgramme	0	61,495	61,495
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	61,495	61,495
Total Excluding Arrears	0	61,495	61,495
Programme 02 MINERAL DEVELOPMENT			
SubProgramme 01 Mineral exploration, development and value addition			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000
Total Excluding Arrears	0	50,000	50,000
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	139,242	139,242
Total Recurrent Budget Estimates for Sub-SubProgramme	0	139,242	139,242
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	139,242	139,242
Total Excluding Arrears	0	139,242	139,242
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	60,653	60,653
Total Recurrent Budget Estimates for Sub-SubProgramme	0	60,653	60,653

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	60,653	60,653
Total Excluding Arrears	0	60,653	60,653
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Consulate in Guangzhou, China	419,124	3,277,876	3,697,000
Total Recurrent Budget Estimates for Sub-SubProgramme	419,124	3,277,876	3,697,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1710 Retooling of Uganda Mission in Guangzhou	3,550,000	0	3,550,000
Total Development Budget Estimates for Sub-SubProgramme	3,550,000	0	3,550,000
Total for Sub Sub Programme 01	3,969,124	3,277,876	7,247,000
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	3,000	3,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,000	3,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	3,000	3,000
Total Excluding Arrears	3,969,124	3,280,876	7,250,000
Grand Total Vote 530	3,969,124	3,592,266	7,561,390
Total Excluding Arrears	3,969,124	3,592,266	7,561,390

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Consulate in Guangzhou, China			
1710 Retooling of Uganda Mission in Guangzhou	3,550,000	0	3,550,000
Total for the Department 001	3,550,000	0	3,550,000
Total Excluding Arrears	3,550,000	0	3,550,000
Grand Total Vote 530	3,550,000	0	3,550,000
Total Excluding Arrears	3,550,000	0	3,550,000

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,855,771	0	1,855,771
212 Social Contributions	372,897	0	372,897
221 General Use of goods and services	237,359	0	237,359
222 Communications	104,000	0	104,000
223 Utility and Property Expenses	1,212,797	0	1,212,797
225 Professional Services	3,524,298	0	3,524,298
226 Insurances and Licenses	14,000	0	14,000
227 Travel and Transport	216,384	0	216,384
228 Maintenance	23,884	0	23,884
Grand Total Vote 530	7,561,390	0	7,561,390
Total Excluding Arrears	7,561,390	0	7,561,390

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	419,124	0	419,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,436,647	0	1,436,647
212102 Medical expenses (Employees)	372,897	0	372,897
221003 Staff Training	31,359	0	31,359
221007 Books, Periodicals & Newspapers	4,000	0	4,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000
221009 Welfare and Entertainment	122,000	0	122,000
221011 Printing, Stationery, Photocopying and Binding	23,000	0	23,000
221012 Small Office Equipment	5,000	0	5,000
221017 Membership dues and Subscription fees.	2,000	0	2,000
222001 Information and Communication Technology Services.	96,000	0	96,000
222002 Postage and Courier	8,000	0	8,000
223003 Rent-Produced Assets-to private entities	1,200,797	0	1,200,797
223005 Electricity	7,000	0	7,000
223006 Water	5,000	0	5,000
225201 Consultancy Services-Capital	3,524,298	0	3,524,298
226001 Insurances	14,000	0	14,000
227001 Travel inland	143,500	0	143,500
227003 Carriage, Haulage, Freight and transport hire	49,000	0	49,000
227004 Fuel, Lubricants and Oils	23,884	0	23,884
228002 Maintenance-Transport Equipment	15,000	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,884	0	8,884
Grand Total Vote 530	7,561,390	0	7,561,390
<i>Total Excluding Arrears</i>	7,561,390	0	7,561,390

VOTE: 530 Uganda Consulate in China, Guangzhou

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China			
Budget Output 010031 Access to Regional and International Markets			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,495	41,495
221009 Welfare and Entertainment	0	20,000	20,000
Total Cost of Budget Output 010031	0	61,495	61,495
Total Cost for Department 001	0	61,495	61,495
Total Excluding Arrears	0	61,495	61,495
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	61,495	0	61,495
Total Excluding Arrears	61,495	0	61,495
Programme 02 MINERAL DEVELOPMENT			
SubProgramme 01 Mineral exploration, development and value addition			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China			
Budget Output 000088 Investment Promotion			
227001 Travel inland	0	50,000	50,000
Total Cost of Budget Output 000088	0	50,000	50,000
Total Cost for Department 001	0	50,000	50,000
Total Excluding Arrears	0	50,000	50,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	50,000	0	50,000
Total Excluding Arrears	50,000	0	50,000

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China			
Budget Output 000086 Access to Regional and International Markets			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,542	38,542
221009 Welfare and Entertainment	0	27,000	27,000
227001 Travel inland	0	73,700	73,700
Total Cost of Budget Output 000086	0	139,242	139,242
Total Cost for Department 001	0	139,242	139,242
Total Excluding Arrears	0	139,242	139,242
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	139,242	0	139,242
Total Excluding Arrears	139,242	0	139,242
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China			
Budget Output 120009 Tourism Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,653	60,653
Total Cost of Budget Output 120009	0	60,653	60,653
Total Cost for Department 001	0	60,653	60,653
Total Excluding Arrears	0	60,653	60,653
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	60,653	0	60,653
Total Excluding Arrears	60,653	0	60,653
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	419,124	0	419,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,295,957	1,295,957
212102 Medical expenses (Employees)	0	372,897	372,897
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221009 Welfare and Entertainment	0	75,000	75,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	5,000	5,000
222001 Information and Communication Technology Services.	0	96,000	96,000
222002 Postage and Courier	0	8,000	8,000
223003 Rent-Produced Assets-to private entities	0	1,200,797	1,200,797
223005 Electricity	0	7,000	7,000
223006 Water	0	5,000	5,000
225201 Consultancy Services-Capital	0	24,298	24,298
226001 Insurances	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	23,884	23,884
228002 Maintenance-Transport Equipment	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,884	8,884
Total Cost of Budget Output 000014	419,124	3,175,717	3,594,841
Total Cost for Department 001	419,124	3,175,717	3,594,841
Total Excluding Arrears	419,124	3,175,717	3,594,841
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1710 Retooling of Uganda Mission in Guangzhou			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	50,000	0	50,000
225201 Consultancy Services-Capital	3,500,000	0	3,500,000
Total Cost of Budget Output 000003	3,550,000	0	3,550,000
Total Cost for Project 1710	3,550,000	0	3,550,000
Total Excluding Arrears	3,550,000	0	3550000
Total for Sub-SubProgramme 01	7,144,841	0	7,144,841

VOTE: 530 Uganda Consulate in China, Guangzhou

Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Total Excluding Arrears	7,144,841	0	7,144,841
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China			
Budget Output 460056 Consulars services			
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
Total Cost of Budget Output 460056	0	3,000	3,000
Total Cost for Department 001	0	3,000	3,000
Total Excluding Arrears	0	3,000	3,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,000	0	3,000
Total Excluding Arrears	3,000	0	3,000
Grand Total Vote 530	7,459,231	0	7,459,231
Total Excluding Arrears	7,459,231	0	7,459,231

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

Table V7: External Financing for the Vote

N / A