

VOTE: 530 Uganda Consulate in China, Guangzhou

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 02 Mineral Development						
01 Overseas Mission Services	0	0	0	50,000	0	50,000
Total for Programme	0	0	0	50,000	0	50,000
<i>Total Excluding Arrears</i>	0	0	0	50,000	0	50,000
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	11,200,000	0	11,200,000	14,242,612	0	14,242,612
Total for Programme	11,200,000	0	11,200,000	14,242,612	0	14,242,612
<i>Total Excluding Arrears</i>	11,200,000	0	11,200,000	14,242,612	0	14,242,612
Grand Total Vote 530	11,200,000	0	11,200,000	14,392,612	0	14,392,612
<i>Total Excluding Arrears</i>	11,200,000	0	11,200,000	14,392,612	0	14,392,612

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	0	0	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	50,000	50,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	50,000	50,000
<i>Total Excluding Arrears</i>	0	0	0	0	50,000	50,000
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Guangzhou, China	419,124	3,280,876	3,700,000	419,124	3,277,876	3,697,000
Total Recurrent Budget Estimates for Sub-SubProgramme	419,124	3,280,876	3,700,000	419,124	3,277,876	3,697,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1710 Retooling of Uganda Mission in Guangzhou	7,500,000	0	7,500,000	10,542,612	0	10,542,612
Total Development Budget Estimates for Sub-SubProgramme	7,500,000	0	7,500,000	10,542,612	0	10,542,612
Total for Sub Sub Programme 01	7,919,124	3,280,876	11,200,000	10,961,736	3,277,876	14,239,612
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Guangzhou, China	0	0	0	0	3,000	3,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	3,000	3,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	3,000	3,000
<i>Total Excluding Arrears</i>	7,919,124	3,280,876	11,200,000	10,961,736	3,280,876	14,242,612
Grand Total Vote 530	7,919,124	3,280,876	11,200,000	10,961,736	3,430,876	14,392,612
<i>Total Excluding Arrears</i>	7,919,124	3,280,876	11,200,000	10,961,736	3,430,876	14,392,612

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	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	7,500,000	0	7,500,000	10,542,612	0	10,542,612
Total for the Department 001	7,500,000	0	7,500,000	10,542,612	0	10,542,612
<i>Total Excluding Arrears</i>	7,500,000	0	7,500,000	10,542,612	0	10,542,612
Grand Total Vote	7,500,000	0	7,500,000	10,542,612	0	10,542,612
<i>Total Excluding Arrears</i>	7,500,000	0	7,500,000	10,542,612	0	10,542,612

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,710,081	0	1,710,081	1,772,633	0	1,772,633
212 Social Contributions	125,838	0	125,838	80,000	0	80,000
221 General Use of goods and services	209,200	0	209,200	183,560	0	183,560
222 Communications	103,000	0	103,000	103,000	0	103,000
223 Utility and Property Expenses	1,311,248	0	1,311,248	1,265,696	0	1,265,696
225 Professional Services	1,000	0	1,000	1,000	0	1,000
226 Insurances and Licenses	9,000	0	9,000	9,000	0	9,000
227 Travel and Transport	206,749	0	206,749	411,227	0	411,227
228 Maintenance	23,884	0	23,884	23,884	0	23,884
312 Acquisition of Produced Assets	7,500,000	0	7,500,000	10,542,612	0	10,542,612
Grand Total Vote 530	11,200,000	0	11,200,000	14,392,612	0	14,392,612
<i>Total Excluding Arrears</i>	11,200,000	0	11,200,000	14,392,612	0	14,392,612

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	419,124	0	419,124	419,124	0	419,124
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,290,957	0	1,290,957	1,353,509	0	1,353,509
212102 Medical expenses (Employees)	125,838	0	125,838	80,000	0	80,000
221003 Staff Training	50,000	0	50,000	15,000	0	15,000
221005 Official Ceremonies and State Functions	0	0	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	1,500	0	1,500	1,500	0	1,500
221009 Welfare and Entertainment	129,700	0	129,700	98,060	0	98,060
221011 Printing, Stationery, Photocopying and Binding	21,000	0	21,000	19,000	0	19,000
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221017 Membership dues and Subscription fees.	2,000	0	2,000	5,000	0	5,000
222001 Information and Communication Technology Services.	97,000	0	97,000	97,000	0	97,000
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223003 Rent-Produced Assets-to private entities	1,299,648	0	1,299,648	1,254,096	0	1,254,096
223005 Electricity	10,000	0	10,000	10,000	0	10,000
223006 Water	1,000	0	1,000	1,000	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0	600	600	0	600
225201 Consultancy Services-Capital	1,000	0	1,000	1,000	0	1,000
226001 Insurances	9,000	0	9,000	9,000	0	9,000
227001 Travel inland	182,865	0	182,865	247,343	0	247,343
227003 Carriage, Haulage, Freight and transport hire	0	0	0	140,000	0	140,000
227004 Fuel, Lubricants and Oils	23,884	0	23,884	23,884	0	23,884
228002 Maintenance-Transport Equipment	15,000	0	15,000	15,000	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,884	0	8,884	8,884	0	8,884
312121 Non-Residential Buildings - Acquisition	7,450,000	0	7,450,000	10,542,612	0	10,542,612
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
Grand Total Vote 530	11,200,000	0	11,200,000	14,392,612	0	14,392,612
Total Excluding Arrears	11,200,000	0	11,200,000	14,392,612	0	14,392,612

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 02 Mineral Development						
SubProgramme 01 Mineral exploration, development and value addition						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
<i>Budget Output 000088 Investment Promotion</i>						
221005 Official Ceremonies and State Functions	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	37,000	37,000
<i>Total Cost of Budget Output 000088</i>	0	0	0	0	50,000	50,000
Total Cost for Department 001	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
Total for Sub-SubProgramme 01	0	0	0	50,000	0	50,000
<i>Total Excluding Arrears</i>	0	0	0	50,000	0	50,000
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<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	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	70,000	70,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	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 Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	0	0	1,640	1,640
227001 Travel inland	0	0	0	0	1,640	1,640
Total Cost of Budget Output 000013	0	0	0	0	3,281	3,281
Budget Output 000014 Administrative and Support Services						
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	1,353,509	1,353,509
212102 Medical expenses (Employees)	0	125,838	125,838	0	80,000	80,000
221003 Staff Training	0	50,000	50,000	0	15,000	15,000
221005 Official Ceremonies and State Functions	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,500	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	129,700	129,700	0	96,419	96,419
221011 Printing, Stationery, Photocopying and Binding	0	21,000	21,000	0	3,000	3,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
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	97,000	97,000
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
223003 Rent-Produced Assets-to private entities	0	1,299,648	1,299,648	0	1,254,096	1,254,096
223005 Electricity	0	10,000	10,000	0	10,000	10,000
223006 Water	0	1,000	1,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	600	0	600	600
225201 Consultancy Services-Capital	0	1,000	1,000	0	1,000	1,000
226001 Insurances	0	9,000	9,000	0	9,000	9,000
227001 Travel inland	0	182,865	182,865	0	138,703	138,703

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
Budget Output 000014 Administrative and Support Services						
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	23,884	23,884	0	23,884	23,884
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,884	8,884	0	8,884	8,884
Total Cost of Budget Output 000014	419,124	3,280,876	3,700,000	419,124	3,274,595	3,693,719
Total Cost for Department 001	419,124	3,280,876	3,700,000	419,124	3,277,876	3,697,000
Total Excluding Arrears	419,124	3,280,876	3,700,000	419,124	3,277,876	3,697,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1710 Retooling of Uganda Mission in Guangzhou						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	7,450,000	0	7,450,000	10,542,612	0	10,542,612
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
Total Cost of Budget Output 000003	7,500,000	0	7,500,000	10,542,612	0	10,542,612
Total Cost for Project 1710	7,500,000	0	7,500,000	10,542,612	0	10,542,612
Total Excluding Arrears	7,500,000	0	7,500,000	10,542,612	0	10,542,612
Total for Sub-SubProgramme 01	11,200,000	0	11,200,000	14,239,612	0	14,239,612
Total Excluding Arrears	11,200,000	0	11,200,000	14,239,612	0	14,239,612
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Guangzhou, China						
Budget Output 460056 Consulars services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
Total Cost of Budget Output 460056	0	0	0	0	3,000	3,000
Total Cost for Department 001	0	0	0	0	3,000	3,000
Total Excluding Arrears	0	0	0	0	3,000	3,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
Total for Sub-SubProgramme 01	0	0	0	3,000	0	3,000
<i>Total Excluding Arrears</i>	0	0	0	3,000	0	3,000
Grand Total Vote 530	11,200,000	0	11,200,000	14,392,612	0	14,392,612
<i>Total Excluding Arrears</i>	11,200,000	0	11,200,000	14,392,612	0	14,392,612

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Table V7: External Financing for the Vote

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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
Total		0.000	0.006