

Vote:236 Consulate in Mombasa

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Mombasa	208,241	1,040,987	0	1,249,228	236,820	1,759,648	1,996,468
Total Recurrent Budget Estimates for Programme	208,241	1,040,987	0	1,249,228	236,820	1,759,648	1,996,468
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1300 Strengthening the Consulate in Mombasa	90,000	0	0	90,000	0	0	0
Total Development Budget Estimates for Programme	90,000	0	0	90,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	1,339,228	0	0	1,339,228	1,996,468	0	1,996,468
<i>Total Excluding Arrears</i>	1,339,228	0	0	1,339,228	1,996,468	0	1,996,468
Total Vote 236	1,339,228	0	0	1,339,228	1,996,468	0	1,996,468
<i>Total Excluding Arrears</i>	1,339,228	0	0	1,339,228	1,996,468	0	1,996,468

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	1,249,228	0	0	1,249,228	1,996,468	0	1,996,468
211103 Allowances (Inc. Casuals, Temporary)	538,550	0	0	538,550	879,372	0	879,372
211105 Missions staff salaries	208,241	0	0	208,241	236,820	0	236,820
212201 Social Security Contributions	182	0	0	182	288	0	288
213001 Medical expenses (To employees)	52,970	0	0	52,970	128,805	0	128,805
221001 Advertising and Public Relations	1,000	0	0	1,000	15,000	0	15,000
221002 Workshops and Seminars	1,000	0	0	1,000	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	1,000	35,000	0	35,000
221007 Books, Periodicals & Newspapers	1,459	0	0	1,459	1,459	0	1,459
221008 Computer supplies and Information Technology (IT)	500	0	0	500	3,000	0	3,000
221009 Welfare and Entertainment	15,000	0	0	15,000	39,200	0	39,200
221011 Printing, Stationery, Photocopying and Binding	8,103	0	0	8,103	10,000	0	10,000
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	3,000	0	3,000
222001 Telecommunications	28,728	0	0	28,728	58,960	0	58,960
222002 Postage and Courier	1,600	0	0	1,600	3,000	0	3,000
222003 Information and communications technology (ICT)	7,000	0	0	7,000	9,600	0	9,600
223003 Rent – (Produced Assets) to private entities	212,279	0	0	212,279	233,976	0	233,976
223004 Guard and Security services	32,814	0	0	32,814	52,814	0	52,814
223005 Electricity	27,360	0	0	27,360	35,840	0	35,840
223006 Water	500	0	0	500	500	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	912	0	0	912	2,400	0	2,400
226001 Insurances	9,006	0	0	9,006	9,600	0	9,600
227001 Travel inland	25,000	0	0	25,000	40,619	0	40,619
227002 Travel abroad	38,324	0	0	38,324	70,000	0	70,000
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0	2,000	11,700	0	11,700
227004 Fuel, Lubricants and Oils	15,810	0	0	15,810	32,000	0	32,000
228002 Maintenance - Vehicles	7,000	0	0	7,000	11,475	0	11,475
228003 Maintenance – Machinery, Equipment & Furniture	5,890	0	0	5,890	10,600	0	10,600
228004 Maintenance – Other	4,000	0	0	4,000	11,440	0	11,440
Investment (Capital Purchases)	90,000	0	0	90,000	0	0	0
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0
Grand Total Vote 236	1,339,228	0	0	1,339,228	1,996,468	0	1,996,468
<i>Total Excluding Arrears</i>	1,339,228	0	0	1,339,228	1,996,468	0	1,996,468

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Mombasa

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	425,379	0	425,379	0	573,429	573,429
211105 Missions staff salaries	208,241	0	0	208,241	236,820	0	236,820
212201 Social Security Contributions	0	182	0	182	0	288	288
213001 Medical expenses (To employees)	0	25,000	0	25,000	0	128,805	128,805
221007 Books, Periodicals & Newspapers	0	1,459	0	1,459	0	1,459	1,459
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	6,500	0	6,500	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	5,728	0	5,728	0	30,000	30,000
222002 Postage and Courier	0	600	0	600	0	3,000	3,000
223003 Rent – (Produced Assets) to private entities	0	72,119	0	72,119	0	54,977	54,977
223005 Electricity	0	27,360	0	27,360	0	35,840	35,840
223006 Water	0	500	0	500	0	500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	912	0	912	0	2,400	2,400
227001 Travel inland	0	4,000	0	4,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	2,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,600	10,600
228004 Maintenance – Other	0	4,000	0	4,000	0	11,440	11,440
Total Cost of Output 01	208,241	578,739	0	786,980	236,820	878,739	1,115,559
Output 165202 Consulars services							
213001 Medical expenses (To employees)	0	27,970	0	27,970	0	0	0
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0
221002 Workshops and Seminars	0	1,000	0	1,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	500	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,125	0	4,125	0	6,000	6,000
222001 Telecommunications	0	8,000	0	8,000	0	0	0
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	9,600	9,600
223004 Guard and Security services	0	32,814	0	32,814	0	52,814	52,814
227001 Travel inland	0	12,314	0	12,314	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	10,199	10,199
228003 Maintenance – Machinery, Equipment & Furniture	0	5,890	0	5,890	0	0	0
Total Cost of Output 02	0	108,613	0	108,613	0	108,613	108,613

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Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	113,171	0	113,171	0	305,942	305,942
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	35,000	35,000
221009 Welfare and Entertainment	0	3,500	0	3,500	0	9,200	9,200
221011 Printing, Stationery, Photocopying and Binding	0	3,978	0	3,978	0	4,000	4,000
222001 Telecommunications	0	15,000	0	15,000	0	28,960	28,960
222002 Postage and Courier	0	1,000	0	1,000	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	140,161	0	140,161	0	178,999	178,999
226001 Insurances	0	9,006	0	9,006	0	9,600	9,600
227001 Travel inland	0	8,686	0	8,686	0	20,619	20,619
227002 Travel abroad	0	38,324	0	38,324	0	70,000	70,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	11,700	11,700
227004 Fuel, Lubricants and Oils	0	11,810	0	11,810	0	21,801	21,801
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	11,475	11,475
Total Cost of Output 04	0	353,635	0	353,635	0	772,296	772,296
Total Cost Of Outputs Provided	208,241	1,040,987	0	1,249,228	236,820	1,759,648	1,996,468
Total Cost for SubProgramme 01	208,241	1,040,987	0	1,249,228	236,820	1,759,648	1,996,468
<i>Total Excluding Arrears</i>	208,241	1,040,987	0	1,249,228	236,820	1,759,648	1,996,468

Development Budget Estimates

Project 1300 Strengthening the Consulate in Mombasa

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved 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	30,000	0	0	30,000	0	0	0
Total Cost Of Output 165277	30,000	0	0	30,000	0	0	0
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0
Total Cost Of Output 165278	60,000	0	0	60,000	0	0	0
Total Cost for Capital Purchases	90,000	0	0	90,000	0	0	0
Total Cost for Project: 1300	90,000	0	0	90,000	0	0	0
<i>Total Excluding Arrears</i>	90,000	0	0	90,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	1,339,228	0	0	1,339,228	1,996,468	0	1,996,468
<i>Total Excluding Arrears</i>	1,339,228	0	0	1,339,228	1,996,468	0	1,996,468
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 236	1,339,228	0	0	1,339,228	1,996,468	0	1,996,468
<i>Total Excluding Arrears</i>	1,339,228	0	0	1,339,228	1,996,468	0	1,996,468

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Table V4: External Financing to the vote

N/A