

Vote:236 Consulate in Mombasa

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Mombasa	236,820	1,759,648	0	1,996,468	236,820	1,759,648	1,996,468
Total Recurrent Budget Estimates for Programme	236,820	1,759,648	0	1,996,468	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	0	0	0	0	69,850	0	69,850
Total Development Budget Estimates for Programme	0	0	0	0	69,850	0	69,850
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	1,996,468	0	0	1,996,468	2,066,318	0	2,066,318
<i>Total Excluding Arrears</i>	1,996,468	0	0	1,996,468	2,066,318	0	2,066,318
Total Vote 236	1,996,468	0	0	1,996,468	2,066,318	0	2,066,318
<i>Total Excluding Arrears</i>	1,996,468	0	0	1,996,468	2,066,318	0	2,066,318

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	1,996,468	0	0	1,996,468	1,996,468	0	1,996,468
211103 Allowances (Inc. Casuals, Temporary)	879,372	0	0	879,372	890,451	0	890,451
211105 Missions staff salaries	236,820	0	0	236,820	236,820	0	236,820
212201 Social Security Contributions	288	0	0	288	288	0	288
213001 Medical expenses (To employees)	128,805	0	0	128,805	128,805	0	128,805
221001 Advertising and Public Relations	15,000	0	0	15,000	10,000	0	10,000
221002 Workshops and Seminars	50,000	0	0	50,000	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	35,000	0	0	35,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	1,459	0	0	1,459	1,459	0	1,459
221008 Computer supplies and Information Technology (IT)	3,000	0	0	3,000	3,000	0	3,000
221009 Welfare and Entertainment	39,200	0	0	39,200	41,600	0	41,600
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	12,716	0	12,716
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	3,000	0	3,000
222001 Telecommunications	58,960	0	0	58,960	59,040	0	59,040
222002 Postage and Courier	3,000	0	0	3,000	3,000	0	3,000
222003 Information and communications technology (ICT)	9,600	0	0	9,600	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	233,976	0	0	233,976	247,162	0	247,162
223004 Guard and Security services	52,814	0	0	52,814	54,494	0	54,494
223005 Electricity	35,840	0	0	35,840	36,800	0	36,800
223006 Water	500	0	0	500	500	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	0	0	2,400	4,800	0	4,800
226001 Insurances	9,600	0	0	9,600	9,600	0	9,600
227001 Travel inland	40,619	0	0	40,619	40,619	0	40,619
227002 Travel abroad	70,000	0	0	70,000	82,000	0	82,000
227003 Carriage, Haulage, Freight and transport hire	11,700	0	0	11,700	8,000	0	8,000
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	20,000	0	20,000
228002 Maintenance - Vehicles	11,475	0	0	11,475	11,475	0	11,475
228003 Maintenance – Machinery, Equipment & Furniture	10,600	0	0	10,600	11,400	0	11,400
228004 Maintenance – Other	11,440	0	0	11,440	11,440	0	11,440
Investment (Capital Purchases)	0	0	0	0	69,850	0	69,850
312202 Machinery and Equipment	0	0	0	0	49,850	0	49,850
312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
Grand Total Vote 236	1,996,468	0	0	1,996,468	2,066,318	0	2,066,318
<i>Total Excluding Arrears</i>	1,996,468	0	0	1,996,468	2,066,318	0	2,066,318

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	573,429	0	573,429	0	573,429	573,429
211105 Missions staff salaries	236,820	0	0	236,820	236,820	0	236,820
212201 Social Security Contributions	0	288	0	288	0	288	288
213001 Medical expenses (To employees)	0	128,805	0	128,805	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	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	20,000	0	20,000	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	30,000	0	30,000	0	30,000	30,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	3,000
223003 Rent – (Produced Assets) to private entities	0	54,977	0	54,977	0	50,817	50,817
223005 Electricity	0	35,840	0	35,840	0	36,800	36,800
223006 Water	0	500	0	500	0	500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,400	0	2,400	0	4,800	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	10,600	0	10,600	0	11,400	11,400
228004 Maintenance – Other	0	11,440	0	11,440	0	11,440	11,440
Total Cost of Output 01	236,820	878,739	0	1,115,559	236,820	878,739	1,115,559
Output 165202 Consulars services							
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	4,119	4,119
222003 Information and communications technology (ICT)	0	9,600	0	9,600	0	8,000	8,000
223004 Guard and Security services	0	52,814	0	52,814	0	54,494	54,494
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	10,199	0	10,199	0	0	0
Total Cost of Output 02	0	108,613	0	108,613	0	108,613	108,613
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	305,942	0	305,942	0	317,021	317,021
221001 Advertising and Public Relations	0	15,000	0	15,000	0	10,000	10,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	40,000	40,000
221005 Hire of Venue (chairs, projector, etc)	0	35,000	0	35,000	0	20,000	20,000
221009 Welfare and Entertainment	0	9,200	0	9,200	0	11,600	11,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	8,596	8,596
222001 Telecommunications	0	28,960	0	28,960	0	29,040	29,040
223003 Rent – (Produced Assets) to private entities	0	178,999	0	178,999	0	196,344	196,344

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226001 Insurances	0	9,600	0	9,600	0	9,600	9,600
227001 Travel inland	0	20,619	0	20,619	0	20,619	20,619
227002 Travel abroad	0	70,000	0	70,000	0	70,000	70,000
227003 Carriage, Haulage, Freight and transport hire	0	11,700	0	11,700	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	21,801	0	21,801	0	20,000	20,000
228002 Maintenance - Vehicles	0	11,475	0	11,475	0	11,475	11,475
<i>Total Cost of Output 04</i>	<i>0</i>	<i>772,296</i>	<i>0</i>	<i>772,296</i>	<i>0</i>	<i>772,296</i>	<i>772,296</i>
Total Cost Of Outputs Provided	236,820	1,759,648	0	1,996,468	236,820	1,759,648	1,996,468
Total Cost for SubProgramme 01	236,820	1,759,648	0	1,996,468	236,820	1,759,648	1,996,468
<i>Total Excluding Arrears</i>	<i>236,820</i>	<i>1,759,648</i>	<i>0</i>	<i>1,996,468</i>	<i>236,820</i>	<i>1,759,648</i>	<i>1,996,468</i>

Development Budget Estimates

Project 1300 Strengthening the Consulate in Mombasa

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	0	0	0	0	49,850	0	49,850
<i>Total Cost Of Output 165277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>49,850</i>	<i>0</i>	<i>49,850</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
<i>Total Cost Of Output 165278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>69,850</i>	<i>0</i>	<i>69,850</i>
Total Cost for Project: 1300	0	0	0	0	69,850	0	69,850
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>69,850</i>	<i>0</i>	<i>69,850</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	1,996,468	0	0	1,996,468	2,066,318	0	2,066,318
<i>Total Excluding Arrears</i>	<i>1,996,468</i>	<i>0</i>	<i>0</i>	<i>1,996,468</i>	<i>2,066,318</i>	<i>0</i>	<i>2,066,318</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 236	1,996,468	0	0	1,996,468	2,066,318	0	2,066,318
<i>Total Excluding Arrears</i>	<i>1,996,468</i>	<i>0</i>	<i>0</i>	<i>1,996,468</i>	<i>2,066,318</i>	<i>0</i>	<i>2,066,318</i>

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A