
Vote:236

 Consulate in Mombasa

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	3,297,218	0	3,297,218
Total For Programme 15	3,297,218	0	3,297,218
<i>Total Excluding Arrears</i>	3,297,218	0	3,297,218
Total Vote 236	3,297,218	0	3,297,218
<i>Total Excluding Arrears</i>	3,297,218	0	3,297,218

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 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	2,859,648	3,096,468
Total Recurrent Budget Estimates for Sub-SubProgramme	236,820	1,759,648	0	1,996,468	236,820	2,859,648	3,096,468
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1300 Strengthening the Consulate in Mombasa	69,850	0	0	69,850	0	0	0
1718 Retooling of Mission in Mombasa	0	0	0	0	200,750	0	200,750
Total Development Budget Estimates for Sub-SubProgramme	69,850	0	0	69,850	200,750	0	200,750
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	2,066,318	0	0	2,066,318	3,297,218	0	3,297,218
<i>Total Excluding Arrears</i>	2,066,318	0	0	2,066,318	3,297,218	0	3,297,218
Total Vote 236	2,066,318	0	0	2,066,318	3,297,218	0	3,297,218
<i>Total Excluding Arrears</i>	2,066,318	0	0	2,066,318	3,297,218	0	3,297,218

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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	3,096,468	0	3,096,468
211103 Allowances (Inc. Casuals, Temporary)	890,451	0	0	890,451	1,035,000	0	1,035,000
211105 Missions staff salaries	236,820	0	0	236,820	236,820	0	236,820
212201 Social Security Contributions	288	0	0	288	0	0	0
213001 Medical expenses (To employees)	128,805	0	0	128,805	130,000	0	130,000
221001 Advertising and Public Relations	10,000	0	0	10,000	150,000	0	150,000
221002 Workshops and Seminars	40,000	0	0	40,000	200,000	0	200,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	106,000	0	106,000
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	41,600	0	0	41,600	135,200	0	135,200
221011 Printing, Stationery, Photocopying and Binding	12,716	0	0	12,716	25,000	0	25,000
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	0	0	0
222001 Telecommunications	59,040	0	0	59,040	68,080	0	68,080
222002 Postage and Courier	3,000	0	0	3,000	1,000	0	1,000
222003 Information and communications technology (ICT)	8,000	0	0	8,000	9,600	0	9,600
223003 Rent – (Produced Assets) to private entities	247,162	0	0	247,162	283,200	0	283,200
223004 Guard and Security services	54,494	0	0	54,494	52,814	0	52,814
223005 Electricity	36,800	0	0	36,800	35,840	0	35,840
223006 Water	500	0	0	500	500	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800	0	0	4,800	5,400	0	5,400
226001 Insurances	9,600	0	0	9,600	4,750	0	4,750
227001 Travel inland	40,619	0	0	40,619	250,000	0	250,000
227002 Travel abroad	82,000	0	0	82,000	170,000	0	170,000
227003 Carriage, Haulage, Freight and transport hire	8,000	0	0	8,000	4,000	0	4,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	52,002	0	52,002
228002 Maintenance - Vehicles	11,475	0	0	11,475	66,475	0	66,475
228003 Maintenance – Machinery, Equipment & Furniture	11,400	0	0	11,400	10,888	0	10,888
228004 Maintenance – Other	11,440	0	0	11,440	59,440	0	59,440
Investment (Capital Purchases)	69,850	0	0	69,850	200,750	0	200,750
312202 Machinery and Equipment	49,850	0	0	49,850	54,750	0	54,750
312203 Furniture & Fixtures	20,000	0	0	20,000	146,000	0	146,000
Grand Total Vote 236	2,066,318	0	0	2,066,318	3,297,218	0	3,297,218
<i>Total Excluding Arrears</i>	2,066,318	0	0	2,066,318	3,297,218	0	3,297,218

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Mombasa

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	573,429	0	573,429	0	720,000	720,000
211105 Missions staff salaries	236,820	0	0	236,820	236,820	0	236,820
212201 Social Security Contributions	0	288	0	288	0	0	0
213001 Medical expenses (To employees)	0	128,805	0	128,805	0	130,000	130,000
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	40,000	40,000
221014 Bank Charges and other Bank related costs	0	3,000	0	3,000	0	0	0
222001 Telecommunications	0	30,000	0	30,000	0	30,000	30,000
222002 Postage and Courier	0	3,000	0	3,000	0	1,000	1,000
223003 Rent – (Produced Assets) to private entities	0	50,817	0	50,817	0	104,201	104,201
223005 Electricity	0	36,800	0	36,800	0	35,840	35,840
223006 Water	0	500	0	500	0	500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	0	4,800	0	5,400	5,400
228003 Maintenance – Machinery, Equipment & Furniture	0	11,400	0	11,400	0	10,888	10,888
228004 Maintenance – Other	0	11,440	0	11,440	0	11,440	11,440
Total Cost of Budget Output 01	236,820	878,739	0	1,115,559	236,820	1,093,728	1,330,548
<i>Budget Output 165202 Consulars services</i>							
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,119	0	4,119	0	6,000	6,000
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	9,600	9,600
223004 Guard and Security services	0	54,494	0	54,494	0	52,814	52,814
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	12,000	0	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,199	10,199
Total Cost of Budget Output 02	0	108,613	0	108,613	0	108,613	108,613
<i>Budget Output 165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	317,021	0	317,021	0	315,000	315,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	150,000	150,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	200,000	200,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	106,000	106,000
221009 Welfare and Entertainment	0	11,600	0	11,600	0	85,200	85,200
221011 Printing, Stationery, Photocopying and Binding	0	8,596	0	8,596	0	19,000	19,000
222001 Telecommunications	0	29,040	0	29,040	0	38,080	38,080

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223003 Rent – (Produced Assets) to private entities	0	196,344	0	196,344	0	178,999	178,999
226001 Insurances	0	9,600	0	9,600	0	4,750	4,750
227001 Travel inland	0	20,619	0	20,619	0	230,000	230,000
227002 Travel abroad	0	70,000	0	70,000	0	170,000	170,000
227003 Carriage, Haulage, Freight and transport hire	0	8,000	0	8,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	41,803	41,803
228002 Maintenance - Vehicles	0	11,475	0	11,475	0	66,475	66,475
228004 Maintenance – Other	0	0	0	0	0	48,000	48,000
Total Cost of Budget Output 04	0	772,296	0	772,296	0	1,657,306	1,657,306
Total Cost Of Outputs Provided	236,820	1,759,648	0	1,996,468	236,820	2,859,648	3,096,468
Total Cost for Department 01	236,820	1,759,648	0	1,996,468	236,820	2,859,648	3,096,468
<i>Total Excluding Arrears</i>	236,820	1,759,648	0	1,996,468	236,820	2,859,648	3,096,468

Development Budget Estimates

Project 1300 Strengthening the Consulate in Mombasa

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 165277 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	49,850	0	0	49,850	0	0	0
Total Cost Of Budget Output 165277	49,850	0	0	49,850	0	0	0
<i>Budget Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 165278	20,000	0	0	20,000	0	0	0
Total Cost for Capital Purchases	69,850	0	0	69,850	0	0	0
Total Cost for Project: 1300	69,850	0	0	69,850	0	0	0
<i>Total Excluding Arrears</i>	69,850	0	0	69,850	0	0	0

Project 1718 Retooling of Mission in Mombasa

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 165277 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	54,750	0	54,750
Total Cost Of Budget Output 165277	0	0	0	0	54,750	0	54,750
<i>Budget Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	0	0	0	0	146,000	0	146,000
Total Cost Of Budget Output 165278	0	0	0	0	146,000	0	146,000
Total Cost for Capital Purchases	0	0	0	0	200,750	0	200,750
Total Cost for Project: 1718	0	0	0	0	200,750	0	200,750
<i>Total Excluding Arrears</i>	0	0	0	0	200,750	0	200,750
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	2,066,318	0	0	2,066,318	3,297,218	0	3,297,218
<i>Total Excluding Arrears</i>	2,066,318	0	0	2,066,318	3,297,218	0	3,297,218
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 236	2,066,318	0	0	2,066,318	3,297,218	0	3,297,218

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<i>Total Excluding Arrears</i>	2,066,318	0	0	2,066,318	3,297,218	0	3,297,218
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