

VOTE: 534 Uganda Consulate in Kenya, Mombasa

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	530,000	0	530,000
Total for Programme	530,000	0	530,000
<i>Total Excluding Arrears</i>	530,000	0	530,000
Programme: 05 TOURISM DEVELOPMENT			
01 Overseas Mission Services	200,000	0	200,000
Total for Programme	200,000	0	200,000
<i>Total Excluding Arrears</i>	200,000	0	200,000
Programme: 16 GOVERNANCE AND SECURITY			
01 Overseas Mission Services	3,606,488	0	3,606,488
Total for Programme	3,606,488	0	3,606,488
<i>Total Excluding Arrears</i>	3,606,488	0	3,606,488
Grand Total Vote 534	4,336,488	0	4,336,488
<i>Total Excluding Arrears</i>	4,336,488	0	4,336,488

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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 Mombasa, Kenya	0	530,000	530,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	530,000	530,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	530,000	530,000
Total Excluding Arrears	0	530,000	530,000
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Consulate in Mombasa, Kenya	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	200,000	200,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Consulate in Mombasa, Kenya	746,840	2,739,648	3,486,488
Total Recurrent Budget Estimates for Sub-SubProgramme	746,840	2,739,648	3,486,488
Development Budget Estimates	GoU Dev't	External Fin.	Total
1718 Retooling of Mission in Mombasa	100,000	0	100,000
Total Development Budget Estimates for Sub-SubProgramme	100,000	0	100,000
Total for Sub Sub Programme 01	846,840	2,739,648	3,586,488
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Consulate in Mombasa, Kenya	0	20,000	20,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	20,000	20,000

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Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	20,000	20,000
Total Excluding Arrears	846,840	2,759,648	3,606,488
Grand Total Vote 534	846,840	3,489,648	4,336,488
Total Excluding Arrears	846,840	3,489,648	4,336,488

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	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 Mombasa, Kenya			
1718 Retooling of Mission in Mombasa	100,000	0	100,000
Total for the Department 001	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000
Grand Total Vote 534	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000

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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	2,036,840	0	2,036,840
212 Social Contributions	232,000	0	232,000
221 General Use of goods and services	804,000	0	804,000
222 Communications	31,000	0	31,000
223 Utility and Property Expenses	637,000	0	637,000
226 Insurances and Licenses	10,000	0	10,000
227 Travel and Transport	430,000	0	430,000
228 Maintenance	55,648	0	55,648
312 Acquisition of Produced Assets	100,000	0	100,000
Grand Total Vote 534	4,336,488	0	4,336,488
<i>Total Excluding Arrears</i>	4,336,488	0	4,336,488

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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	746,840	0	746,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,290,000	0	1,290,000
212101 Social Security Contributions	2,000	0	2,000
212102 Medical expenses (Employees)	230,000	0	230,000
221001 Advertising and Public Relations	600,000	0	600,000
221003 Staff Training	30,000	0	30,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000
221009 Welfare and Entertainment	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	55,000	0	55,000
221012 Small Office Equipment	9,000	0	9,000
222001 Information and Communication Technology Services.	30,000	0	30,000
222002 Postage and Courier	1,000	0	1,000
223003 Rent-Produced Assets-to private entities	520,000	0	520,000
223004 Guard and Security services	45,000	0	45,000
223005 Electricity	60,000	0	60,000
223006 Water	2,000	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000
226001 Insurances	10,000	0	10,000
227001 Travel inland	350,000	0	350,000
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000
228002 Maintenance-Transport Equipment	25,648	0	25,648
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000
228004 Maintenance-Other Fixed Assets	20,000	0	20,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
Grand Total Vote 534	4,336,488	0	4,336,488
Total Excluding Arrears	4,336,488	0	4,336,488

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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 Mombasa, Kenya			
Budget Output 010031 Access to Regional and International Markets			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
221001 Advertising and Public Relations	0	150,000	150,000
221009 Welfare and Entertainment	0	50,000	50,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
Total Cost of Budget Output 010031	0	530,000	530,000
Total Cost for Department 001	0	530,000	530,000
Total Excluding Arrears	0	530,000	530,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	530,000	0	530,000
Total Excluding Arrears	530,000	0	530,000
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 Mombasa, Kenya			
Budget Output 120009 Tourism Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
221001 Advertising and Public Relations	0	20,000	20,000
221003 Staff Training	0	30,000	30,000
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 120009	0	200,000	200,000
Total Cost for Department 001	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	746,840	0	746,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,000	1,000,000
212101 Social Security Contributions	0	2,000	2,000
212102 Medical expenses (Employees)	0	230,000	230,000
221001 Advertising and Public Relations	0	430,000	430,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221009 Welfare and Entertainment	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	55,000	55,000
221012 Small Office Equipment	0	9,000	9,000
222001 Information and Communication Technology Services.	0	30,000	30,000
222002 Postage and Courier	0	1,000	1,000
223003 Rent-Produced Assets-to private entities	0	520,000	520,000
223004 Guard and Security services	0	45,000	45,000
223005 Electricity	0	60,000	60,000
223006 Water	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000
226001 Insurances	0	10,000	10,000
227001 Travel inland	0	190,000	190,000
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	25,648	25,648
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	20,000	20,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya			
Total Cost of Budget Output 000014	746,840	2,739,648	3,486,488
Total Cost for Department 001	746,840	2,739,648	3,486,488
Total Excluding Arrears	746,840	2,739,648	3,486,488
Development Budget Estimates			
GoU	External Fin.	Total	
Project 1718 Retooling of Mission in Mombasa			
Budget Output 000003 Facilities and Equipment Management			
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
Total Cost of Budget Output 000003	100,000	0	100,000
Total Cost for Project 1718	100,000	0	100,000
Total Excluding Arrears	100,000	0	100000
Total for Sub-SubProgramme 01	3,586,488	0	3,586,488
Total Excluding Arrears	3,586,488	0	3,586,488
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya			
Budget Output 460056 Consulars services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
227001 Travel inland	0	10,000	10,000
Total Cost of Budget Output 460056	0	20,000	20,000
Total Cost for Department 001	0	20,000	20,000
Total Excluding Arrears	0	20,000	20,000
Development Budget Estimates			
GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	20,000	0	20,000
Total Excluding Arrears	20,000	0	20,000
Grand Total Vote 534	4,336,488	0	4,336,488
Total Excluding Arrears	4,336,488	0	4,336,488

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Table V7: External Financing for the Vote

N / A