

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	12,596,488	0	12,596,488	17,236,488	0	17,236,488
Total for Programme	12,596,488	0	12,596,488	17,236,488	0	17,236,488
Total Excluding Arrears	12,596,488	0	12,596,488	17,236,488	0	17,236,488
Grand Total Vote 534	12,696,488	0	12,696,488	17,336,488	0	17,336,488
Total Excluding Arrears	12,696,488	0	12,696,488	17,336,488	0	17,336,488

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Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Mombasa, Kenya	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Mombasa, Kenya	746,840	7,459,648	8,206,488	746,840	8,489,648	9,236,488
Total Recurrent Budget Estimates for Vote Function	746,840	7,459,648	8,206,488	746,840	8,489,648	9,236,488
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1718 Retooling of Mission in Mombasa	4,390,000	0	4,390,000	0	0	0
1949 Institutional Development of Uganda Consulate in Mombasa	0	0	0	8,000,000	0	8,000,000
Total Development Budget Estimates for Vote Function	4,390,000	0	4,390,000	8,000,000	0	8,000,000
Total for Vote Function 01	5,136,840	7,459,648	12,596,488	8,746,840	8,489,648	17,236,488
Total Excluding Arrears	5,136,840	7,459,648	12,596,488	8,746,840	8,489,648	17,236,488
Grand Total Vote 534	5,136,840	7,559,648	12,696,488	8,746,840	8,589,648	17,336,488
Total Excluding Arrears	5,136,840	7,559,648	12,696,488	8,746,840	8,589,648	17,336,488

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Consulate in Mombasa, Kenya						
1718 Retooling of Mission in Mombasa	4,390,000	0	4,390,000	0	0	0
1949 Institutional Development of Uganda Consulate in Mombasa	0	0	0	8,000,000	0	8,000,000
Total for the Department 001	4,390,000	0	4,390,000	8,000,000	0	8,000,000
Total Excluding Arrears	4,390,000	0	4,390,000	8,000,000	0	8,000,000
Grand Total Vote	4,390,000	0	4,390,000	8,000,000	0	8,000,000
Total Excluding Arrears	4,390,000	0	4,390,000	8,000,000	0	8,000,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,521,840	0	2,521,840	2,291,840	0	2,291,840
212 Social Contributions	237,000	0	237,000	213,000	0	213,000
221 General Use of goods and services	2,936,130	0	2,936,130	3,685,000	0	3,685,000
222 Communications	98,870	0	98,870	152,000	0	152,000
223 Utility and Property Expenses	690,000	0	690,000	710,000	0	710,000
226 Insurances and Licenses	28,000	0	28,000	63,000	0	63,000
227 Travel and Transport	1,725,000	0	1,725,000	1,985,000	0	1,985,000
228 Maintenance	69,648	0	69,648	236,648	0	236,648
312 Acquisition of Produced Assets	4,390,000	0	4,390,000	8,000,000	0	8,000,000
Grand Total Vote 534	12,696,488	0	12,696,488	17,336,488	0	17,336,488
Total Excluding Arrears	12,696,488	0	12,696,488	17,336,488	0	17,336,488

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	746,840	0	746,840	746,840	0	746,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,725,000	0	1,725,000	1,525,000	0	1,525,000
211107 Boards, Committees and Council Allowances	50,000	0	50,000	20,000	0	20,000
212101 Social Security Contributions	7,000	0	7,000	13,000	0	13,000
212102 Medical expenses (Employees)	230,000	0	230,000	200,000	0	200,000
221001 Advertising and Public Relations	800,000	0	800,000	1,100,000	0	1,100,000
221002 Workshops, Meetings and Seminars	1,550,000	0	1,550,000	1,800,000	0	1,800,000
221003 Staff Training	20,000	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000	10,000	0	10,000
221008 Information and Communication Technology Supplies.	26,130	0	26,130	30,000	0	30,000
221009 Welfare and Entertainment	450,000	0	450,000	650,000	0	650,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	55,000	0	55,000
221012 Small Office Equipment	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	96,870	0	96,870	150,000	0	150,000
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
223003 Rent-Produced Assets-to private entities	420,000	0	420,000	450,000	0	450,000
223004 Guard and Security services	85,000	0	85,000	80,000	0	80,000
223005 Electricity	160,000	0	160,000	150,000	0	150,000
223006 Water	5,000	0	5,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	20,000	20,000	0	20,000
226001 Insurances	28,000	0	28,000	63,000	0	63,000
227001 Travel inland	850,000	0	850,000	1,000,000	0	1,000,000
227002 Travel abroad	600,000	0	600,000	700,000	0	700,000
227003 Carriage, Haulage, Freight and transport hire	150,000	0	150,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	125,000	0	125,000	135,000	0	135,000

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Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	30,000	0	30,000	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	20,000	0	20,000
228004 Maintenance-Other Fixed Assets	19,648	0	19,648	16,648	0	16,648
312121 Non-Residential Buildings - Acquisition	4,000,000	0	4,000,000	8,000,000	0	8,000,000
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
Grand Total Vote 534	12,696,488	0	12,696,488	17,336,488	0	17,336,488
Total Excluding Arrears	12,696,488	0	12,696,488	17,336,488	0	17,336,488

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	100,000	100,000	0	100,000	100,000
Total Cost of Key Service Area 120009	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000	100,000	0	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	746,840	0	746,840	746,840	0	746,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,700,000	1,700,000	0	1,500,000	1,500,000
211107 Boards, Committees and Council Allowances	0	50,000	50,000	0	20,000	20,000
212101 Social Security Contributions	0	7,000	7,000	0	13,000	13,000
212102 Medical expenses (Employees)	0	230,000	230,000	0	200,000	200,000
221001 Advertising and Public Relations	0	700,000	700,000	0	1,000,000	1,000,000
221002 Workshops, Meetings and Seminars	0	1,500,000	1,500,000	0	1,750,000	1,750,000
221003 Staff Training	0	20,000	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	10,000	10,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	26,130	26,130	0	30,000	30,000
221009 Welfare and Entertainment	0	400,000	400,000	0	600,000	600,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	55,000	55,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	96,870	96,870	0	150,000	150,000
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
223003 Rent-Produced Assets-to private entities	0	420,000	420,000	0	450,000	450,000
223004 Guard and Security services	0	85,000	85,000	0	80,000	80,000
223005 Electricity	0	160,000	160,000	0	150,000	150,000
223006 Water	0	5,000	5,000	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	20,000	0	20,000	20,000
226001 Insurances	0	28,000	28,000	0	63,000	63,000
227001 Travel inland	0	800,000	800,000	0	950,000	950,000
227002 Travel abroad	0	600,000	600,000	0	700,000	700,000
227003 Carriage, Haulage, Freight and transport hire	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	110,000	110,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	20,000	20,000
228004 Maintenance-Other Fixed Assets	0	19,648	19,648	0	16,648	16,648
Total Cost of Key Service Area 000014	746,840	7,259,648	8,006,488	746,840	8,289,648	9,036,488
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	50,000	50,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
Key Service Area 460056 Consulars services						
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	25,000	25,000
Total Cost of Key Service Area 460056	0	200,000	200,000	0	200,000	200,000
Total Cost for Department 001	746,840	7,459,648	8,206,488	746,840	8,489,648	9,236,488
Total Excluding Arrears	746,840	7,459,648	8,206,488	746,840	8,489,648	9,236,488
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1718 Retooling of Mission in Mombasa						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	4,000,000	0	4,000,000	0	0	0
312212 Light Vehicles - Acquisition	390,000	0	390,000	0	0	0
Total Cost of Key Service Area 000003	4,390,000	0	4,390,000	0	0	0
Total Cost for Project 1718	4,390,000	0	4,390,000	0	0	0
Total Excluding Arrears	4,390,000	0	4,390,000	0	0	0
Project 1949 Institutional Development of Uganda Consulate in Mombasa						
Key Service Area 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	8,000,000	0	8,000,000
Total Cost of Key Service Area 000003	0	0	0	8,000,000	0	8,000,000
Total Cost for Project 1949	0	0	0	8,000,000	0	8,000,000
Total Excluding Arrears	0	0	0	8,000,000	0	8,000,000
Total for Vote Function 01	12,596,488	0	12,596,488	17,236,488	0	17,236,488
Total Excluding Arrears	12,596,488	0	12,596,488	17,236,488	0	17,236,488
Grand Total Vote 534	12,696,488	0	12,696,488	17,336,488	0	17,336,488
Total Excluding Arrears	12,696,488	0	12,696,488	17,336,488	0	17,336,488