

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 05 Tourism Development</b>						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
<b>Total for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	9,356,488	0	9,356,488	9,096,488	0	9,096,488
<b>Total for Programme</b>	<b>9,356,488</b>	<b>0</b>	<b>9,356,488</b>	<b>9,096,488</b>	<b>0</b>	<b>9,096,488</b>
<i>Total Excluding Arrears</i>	9,356,488	0	9,356,488	9,096,488	0	9,096,488
<b>Grand Total Vote 534</b>	<b>9,356,488</b>	<b>0</b>	<b>9,356,488</b>	<b>9,196,488</b>	<b>0</b>	<b>9,196,488</b>
<i>Total Excluding Arrears</i>	9,356,488	0	9,356,488	9,196,488	0	9,196,488

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Consulate in Mombasa, Kenya	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Consulate in Mombasa, Kenya	746,840	3,759,648	4,506,488	746,840	3,759,648	4,506,488
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>746,840</b>	<b>3,759,648</b>	<b>4,506,488</b>	<b>746,840</b>	<b>3,759,648</b>	<b>4,506,488</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1718 Retooling of Mission in Mombasa	4,650,000	0	4,650,000	4,390,000	0	4,390,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>4,650,000</b>	<b>0</b>	<b>4,650,000</b>	<b>4,390,000</b>	<b>0</b>	<b>4,390,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>5,396,840</b>	<b>3,759,648</b>	<b>9,156,488</b>	<b>5,136,840</b>	<b>3,759,648</b>	<b>8,896,488</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Consulate in Mombasa, Kenya	0	200,000	200,000	0	200,000	200,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	<b>5,396,840</b>	<b>3,959,648</b>	<b>9,356,488</b>	<b>5,136,840</b>	<b>3,959,648</b>	<b>9,096,488</b>
<b>Grand Total Vote 534</b>	<b>5,396,840</b>	<b>3,959,648</b>	<b>9,356,488</b>	<b>5,136,840</b>	<b>4,059,648</b>	<b>9,196,488</b>
<i>Total Excluding Arrears</i>	<b>5,396,840</b>	<b>3,959,648</b>	<b>9,356,488</b>	<b>5,136,840</b>	<b>4,059,648</b>	<b>9,196,488</b>

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Consulate in Mombasa, Kenya</b>						
1718 Retooling of Mission in Mombasa	4,650,000	0	4,650,000	4,390,000	0	4,390,000
<b>Total for the Department 001</b>	<b>4,650,000</b>	<b>0</b>	<b>4,650,000</b>	<b>4,390,000</b>	<b>0</b>	<b>4,390,000</b>
<i>Total Excluding Arrears</i>	<b>4,650,000</b>	<b>0</b>	<b>4,650,000</b>	<b>4,390,000</b>	<b>0</b>	<b>4,390,000</b>
<b>Grand Total Vote</b>	<b>4,650,000</b>	<b>0</b>	<b>4,650,000</b>	<b>4,390,000</b>	<b>0</b>	<b>4,390,000</b>
<i>Total Excluding Arrears</i>	<b>4,650,000</b>	<b>0</b>	<b>4,650,000</b>	<b>4,390,000</b>	<b>0</b>	<b>4,390,000</b>

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,516,840	0	2,516,840	2,536,840	0	2,536,840
212 Social Contributions	232,000	0	232,000	233,000	0	233,000
221 General Use of goods and services	945,648	0	945,648	1,025,000	0	1,025,000
222 Communications	52,000	0	52,000	77,000	0	77,000
223 Utility and Property Expenses	655,000	0	655,000	555,000	0	555,000
226 Insurances and Licenses	10,000	0	10,000	15,000	0	15,000
227 Travel and Transport	215,000	0	215,000	340,000	0	340,000
228 Maintenance	80,000	0	80,000	24,648	0	24,648
312 Acquisition of Produced Assets	4,650,000	0	4,650,000	4,390,000	0	4,390,000
<b>Grand Total Vote 534</b>	<b>9,356,488</b>	<b>0</b>	<b>9,356,488</b>	<b>9,196,488</b>	<b>0</b>	<b>9,196,488</b>
<i>Total Excluding Arrears</i>	<b>9,356,488</b>	<b>0</b>	<b>9,356,488</b>	<b>9,196,488</b>	<b>0</b>	<b>9,196,488</b>

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	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)	1,750,000	0	1,750,000	1,770,000	0	1,770,000
211107 Boards, Committees and Council Allowances	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	2,000	0	2,000	3,000	0	3,000
212102 Medical expenses (Employees)	230,000	0	230,000	230,000	0	230,000
221001 Advertising and Public Relations	655,000	0	655,000	750,000	0	750,000
221002 Workshops, Meetings and Seminars	20,000	0	20,000	5,000	0	5,000
221003 Staff Training	30,000	0	30,000	25,000	0	25,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	130,000	0	130,000	150,000	0	150,000
221010 Special Meals and Drinks	648	0	648	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	35,000	0	35,000
221012 Small Office Equipment	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	50,000	0	50,000	75,000	0	75,000
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
223003 Rent-Produced Assets-to private entities	520,000	0	520,000	420,000	0	420,000
223004 Guard and Security services	50,000	0	50,000	50,000	0	50,000
223005 Electricity	60,000	0	60,000	60,000	0	60,000
223006 Water	5,000	0	5,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	20,000	20,000	0	20,000
226001 Insurances	10,000	0	10,000	15,000	0	15,000
227001 Travel inland	50,000	0	50,000	120,000	0	120,000
227002 Travel abroad	25,000	0	25,000	50,000	0	50,000
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	110,000	0	110,000	90,000	0	90,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	15,000	0	15,000

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	15,000	5,000	0	5,000
228004 Maintenance-Other Fixed Assets	15,000	0	15,000	4,648	0	4,648
312121 Non-Residential Buildings - Acquisition	4,000,000	0	4,000,000	4,000,000	0	4,000,000
312212 Light Vehicles - Acquisition	500,000	0	500,000	390,000	0	390,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
<b>Grand Total Vote 534</b>	<b>9,356,488</b>	<b>0</b>	<b>9,356,488</b>	<b>9,196,488</b>	<b>0</b>	<b>9,196,488</b>
<b>Total Excluding Arrears</b>	<b>9,356,488</b>	<b>0</b>	<b>9,356,488</b>	<b>9,196,488</b>	<b>0</b>	<b>9,196,488</b>

# VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Consulate in Mombasa, Kenya						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	0	0	0	0	100,000	100,000
<b>Total Excluding Arrears</b>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<b>Total Excluding Arrears</b>	0	0	0	100,000	0	100,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Consulate in Mombasa, Kenya						
<i>Budget Output 000014 Administrative and Support Services</i>						
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	1,700,000	1,700,000
211107 Boards, Committees and Council Allowances	0	20,000	20,000	0	20,000	20,000
212101 Social Security Contributions	0	2,000	2,000	0	3,000	3,000
212102 Medical expenses (Employees)	0	230,000	230,000	0	230,000	230,000
221001 Advertising and Public Relations	0	655,000	655,000	0	700,000	700,000

**VOTE: 534** Uganda Consulate in Kenya, Mombasa

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
<b>Budget Output 000014 Administrative and Support Services</b>						
221003 Staff Training	0	30,000	<b>30,000</b>	0	20,000	<b>20,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>	0	20,000	<b>20,000</b>
221008 Information and Communication Technology Supplies.	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221010 Special Meals and Drinks	0	648	<b>648</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	60,000	<b>60,000</b>	0	35,000	<b>35,000</b>
221012 Small Office Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
222001 Information and Communication Technology Services.	0	50,000	<b>50,000</b>	0	75,000	<b>75,000</b>
222002 Postage and Courier	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
223003 Rent-Produced Assets-to private entities	0	520,000	<b>520,000</b>	0	420,000	<b>420,000</b>
223004 Guard and Security services	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
223005 Electricity	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
223006 Water	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
226001 Insurances	0	10,000	<b>10,000</b>	0	15,000	<b>15,000</b>
227001 Travel inland	0	0	<b>0</b>	0	50,000	<b>50,000</b>
227002 Travel abroad	0	0	<b>0</b>	0	50,000	<b>50,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	30,000	<b>30,000</b>	0	80,000	<b>80,000</b>
227004 Fuel, Lubricants and Oils	0	85,000	<b>85,000</b>	0	40,000	<b>40,000</b>
228002 Maintenance-Transport Equipment	0	50,000	<b>50,000</b>	0	15,000	<b>15,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	<b>15,000</b>	0	5,000	<b>5,000</b>
228004 Maintenance-Other Fixed Assets	0	15,000	<b>15,000</b>	0	4,648	<b>4,648</b>
<b>Total Cost of Budget Output 000014</b>	<b>746,840</b>	<b>3,759,648</b>	<b>4,506,488</b>	<b>746,840</b>	<b>3,759,648</b>	<b>4,506,488</b>
<b>Total Cost for Department 001</b>	<b>746,840</b>	<b>3,759,648</b>	<b>4,506,488</b>	<b>746,840</b>	<b>3,759,648</b>	<b>4,506,488</b>
<b>Total Excluding Arrears</b>	<b>746,840</b>	<b>3,759,648</b>	<b>4,506,488</b>	<b>746,840</b>	<b>3,759,648</b>	<b>4,506,488</b>
<b>Development Budget Estimates</b>						



# VOTE: 534 Uganda Consulate in Kenya, Mombasa

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1718 Retooling of Mission in Mombasa						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312121 Non-Residential Buildings - Acquisition	4,000,000	0	4,000,000	4,000,000	0	4,000,000
312212 Light Vehicles - Acquisition	500,000	0	500,000	390,000	0	390,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	<b>4,650,000</b>	<b>0</b>	<b>4,650,000</b>	<b>4,390,000</b>	<b>0</b>	<b>4,390,000</b>
<b>Total Cost for Project 1718</b>	<b>4,650,000</b>	<b>0</b>	<b>4,650,000</b>	<b>4,390,000</b>	<b>0</b>	<b>4,390,000</b>
<b>Total Excluding Arrears</b>	<b>4,650,000</b>	<b>0</b>	<b>4,650,000</b>	<b>4,390,000</b>	<b>0</b>	<b>4,390,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>9,156,488</b>	<b>0</b>	<b>9,156,488</b>	<b>8,896,488</b>	<b>0</b>	<b>8,896,488</b>
<b>Total Excluding Arrears</b>	<b>9,156,488</b>	<b>0</b>	<b>9,156,488</b>	<b>8,896,488</b>	<b>0</b>	<b>8,896,488</b>
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Consulate in Mombasa, Kenya						
<b>Budget Output 460056 Consulars services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	30,000	30,000	0	50,000	50,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
227002 Travel abroad	0	25,000	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	50,000	50,000
<i>Total Cost of Budget Output 460056</i>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Excluding Arrears</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Grand Total Vote 534</b>	<b>9,356,488</b>	<b>0</b>	<b>9,356,488</b>	<b>9,196,488</b>	<b>0</b>	<b>9,196,488</b>
<b>Total Excluding Arrears</b>	<b>9,356,488</b>	<b>0</b>	<b>9,356,488</b>	<b>9,196,488</b>	<b>0</b>	<b>9,196,488</b>

**VOTE: 534** Uganda Consulate in Kenya, Mombasa

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Table V7: External Financing for the Vote

# **VOTE: 534** Uganda Consulate in Kenya, Mombasa

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Table V8: NTR Projections (Uganda Shillings Billions)