

VOTE: 534 Uganda Consulate in Kenya, Mombasa

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.747	0.747	0.747	0.747	0.747	0.747
	Non-Wage	3.960	7.560	7.560	7.560	7.560	3.960
Devt.	GoU	4.650	4.390	4.390	4.390	4.390	4.650
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		9.356	12.696	12.696	12.696	12.696	9.356
Total GoU+Ext Fin (MTEF)		9.356	12.696	12.696	12.696	12.696	9.356
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		9.356	12.696	12.696	12.696	12.696	9.356
Total Vote Budget Excluding Arrears		9.356	12.696	12.696	12.696	12.696	9.356

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

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Mombasa, Kenya	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
Total for Programme 05	0	0	0	0	100,000	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Mombasa, Kenya	746,840	3,759,648	4,506,488	746,840	7,259,648	8,006,488
Total Recurrent Budget Estimates for Sub-SubProgramme	746,840	3,759,648	4,506,488	746,840	7,259,648	8,006,488
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1718 Retooling of Mission in Mombasa	4,650,000	0	4,650,000	4,390,000	0	4,390,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	4,650,000	0	4,650,000	4,390,000	0	4,390,000
<i>Total for Sub Sub Programme 01</i>	<i>5,396,840</i>	<i>3,759,648</i>	<i>9,156,488</i>	<i>5,136,840</i>	<i>7,259,648</i>	<i>12,396,488</i>
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Consulate in Mombasa, Kenya	0	200,000	200,000	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	200,000	200,000	0	200,000	200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
Total for Programme 16	5,396,840	3,959,648	9,356,488	5,136,840	7,459,648	12,596,488
Grand Total Vote 534	5,396,840	3,959,648	9,356,488	5,136,840	7,559,648	12,696,488
<i>Total Excluding Arrears</i>	<i>5,396,840</i>	<i>3,959,648</i>	<i>9,356,488</i>	<i>5,136,840</i>	<i>7,559,648</i>	<i>12,696,488</i>

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,516,840	0	2,516,840	2,521,840	0	2,521,840
212 Social Contributions	232,000	0	232,000	237,000	0	237,000
221 General Use of goods and services	945,648	0	945,648	2,936,130	0	2,936,130
222 Communications	52,000	0	52,000	98,870	0	98,870
223 Utility and Property Expenses	655,000	0	655,000	690,000	0	690,000
226 Insurances and Licenses	10,000	0	10,000	28,000	0	28,000
227 Travel and Transport	215,000	0	215,000	1,725,000	0	1,725,000
228 Maintenance	80,000	0	80,000	69,648	0	69,648
312 Acquisition of Produced Assets	4,650,000	0	4,650,000	4,390,000	0	4,390,000
Grand Total Vote 534	9,356,488	0	9,356,488	12,696,488	0	12,696,488
<i>Total Excluding Arrears</i>	9,356,488	0	9,356,488	12,696,488	0	12,696,488

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved 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	1,725,000	0	1,725,000
211107 Boards, Committees and Council Allowances	20,000	0	20,000	50,000	0	50,000
212101 Social Security Contributions	2,000	0	2,000	7,000	0	7,000
212102 Medical expenses (Employees)	230,000	0	230,000	230,000	0	230,000
221001 Advertising and Public Relations	655,000	0	655,000	800,000	0	800,000
221002 Workshops, Meetings and Seminars	20,000	0	20,000	1,550,000	0	1,550,000
221003 Staff Training	30,000	0	30,000	20,000	0	20,000
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	26,130	0	26,130
221009 Welfare and Entertainment	130,000	0	130,000	450,000	0	450,000
221010 Special Meals and Drinks	648	0	648	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	50,000	0	50,000
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	96,870	0	96,870
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	85,000	0	85,000
223005 Electricity	60,000	0	60,000	160,000	0	160,000
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	28,000	0	28,000
227001 Travel inland	50,000	0	50,000	850,000	0	850,000
227002 Travel abroad	25,000	0	25,000	600,000	0	600,000
227003 Carriage, Haulage, Freight and transport hire	30,000	0	30,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	110,000	0	110,000	125,000	0	125,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	15,000	20,000	0	20,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	15,000	0	15,000	19,648	0	19,648
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
Grand Total Vote 534	9,356,488	0	9,356,488	12,696,488	0	12,696,488
Total Excluding Arrears	9,356,488	0	9,356,488	12,696,488	0	12,696,488

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
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	50,000	50,000
212101 Social Security Contributions	0	2,000	2,000	0	7,000	7,000
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
221002 Workshops, Meetings and Seminars	0	0	0	0	1,500,000	1,500,000
221003 Staff Training	0	30,000	30,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	26,130	26,130
221009 Welfare and Entertainment	0	100,000	100,000	0	400,000	400,000
221010 Special Meals and Drinks	0	648	648	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	50,000	50,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	96,870	96,870
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
223003 Rent-Produced Assets-to private entities	0	520,000	520,000	0	420,000	420,000
223004 Guard and Security services	0	50,000	50,000	0	85,000	85,000
223005 Electricity	0	60,000	60,000	0	160,000	160,000
223006 Water	0	5,000	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	20,000	0	20,000	20,000
226001 Insurances	0	10,000	10,000	0	28,000	28,000
227001 Travel inland	0	0	0	0	800,000	800,000
227002 Travel abroad	0	0	0	0	600,000	600,000
227003 Carriage, Haulage, Freight and transport hire	0	30,000	30,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	85,000	85,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	20,000	20,000
228004 Maintenance-Other Fixed Assets	0	15,000	15,000	0	19,648	19,648
Total Cost of Budget Output 000014	746,840	3,759,648	4,506,488	746,840	7,259,648	8,006,488
Total Cost for Department 001	746,840	3,759,648	4,506,488	746,840	7,259,648	8,006,488
Total Excluding Arrears	746,840	3,759,648	4,506,488	746,840	7,259,648	8,006,488
Development Budget Estimates						

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1718 Retooling of Mission in Mombasa						
Budget Output 000003 Facilities and Equipment Management						
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
Total Cost of Budget Output 000003	4,650,000	0	4,650,000	4,390,000	0	4,390,000
Total Cost for Project 1718	4,650,000	0	4,650,000	4,390,000	0	4,390,000
Total Excluding Arrears	4,650,000	0	4,650,000	4,390,000	0	4,390,000
Total for Sub-SubProgramme 01	9,156,488	0	9,156,488	12,396,488	0	12,396,488
Total Excluding Arrears	9,156,488	0	9,156,488	12,396,488	0	12,396,488
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Consulate in Mombasa, Kenya						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	50,000	50,000
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	25,000	25,000
Total Cost of Budget Output 460056	0	200,000	200,000	0	200,000	200,000
Total Cost for Department 001	0	200,000	200,000	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000	0	200,000	200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	200,000	0	200,000	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000	200,000	0	200,000
Grand Total Vote 534	9,356,488	0	9,356,488	12,696,488	0	12,696,488

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<i>Total Excluding Arrears</i>	9,356,488	0	9,356,488	12,696,488	0	12,696,488
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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	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	4,650,000	0	4,650,000	4,390,000	0	4,390,000
Total Development for the Department 001	4,650,000	0	4,650,000	4,390,000	0	4,390,000
<i>Total Excluding Arrears</i>	4,650,000	0	4,650,000	4,390,000	0	4,390,000
Grand Total Vote	4,650,000	0	4,650,000	4,390,000	0	4,390,000
<i>Total Excluding Arrears</i>	4,650,000	0	4,650,000	4,390,000	0	4,390,000