

# Vote:236 Consulate in Mombasa

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Programme 52 Overseas Mission Services</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters Mombasa	105,241	859,384	0	964,625	208,241	1,040,987	0	1,249,228
<b>Total Recurrent Budget Estimates for Programme</b>	<b>105,241</b>	<b>859,384</b>	<b>0</b>	<b>964,625</b>	<b>208,241</b>	<b>1,040,987</b>	<b>0</b>	<b>1,249,228</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1300 Strengthening the Consulate in Mombasa	12,000	0	0	12,000	90,000	0	0	90,000
<b>Total Development Budget Estimates for Programme</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>976,625</b>	<b>0</b>	<b>0</b>	<b>976,625</b>	<b>1,339,228</b>	<b>0</b>	<b>0</b>	<b>1,339,228</b>
<i>Total Excluding Arrears</i>	976,625	0	0	976,625	1,339,228	0	0	1,339,228
<b>Total Vote 236</b>	<b>976,625</b>	<b>0</b>	<b>0</b>	<b>976,625</b>	<b>1,339,228</b>	<b>0</b>	<b>0</b>	<b>1,339,228</b>
<i>Total Excluding Arrears</i>	976,625	0	0	976,625	1,339,228	0	0	1,339,228

# Vote:236 Consulate in Mombasa

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>964,625</b>	<b>0</b>	<b>0</b>	<b>964,625</b>	<b>1,249,228</b>	<b>0</b>	<b>0</b>	<b>1,249,228</b>
211103 Allowances	370,034	0	0	370,034	538,550	0	0	538,550
211105 Missions staff salaries	105,241	0	0	105,241	208,241	0	0	208,241
212201 Social Security Contributions	1,767	0	0	1,767	182	0	0	182
213001 Medical expenses (To employees)	52,970	0	0	52,970	52,970	0	0	52,970
221001 Advertising and Public Relations	3,000	0	0	3,000	1,000	0	0	1,000
221002 Workshops and Seminars	3,000	0	0	3,000	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0	3,000	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	1,596	0	0	1,596	1,459	0	0	1,459
221008 Computer supplies and Information Technology (IT)	2,000	0	0	2,000	500	0	0	500
221009 Welfare and Entertainment	41,000	0	0	41,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	8,103	0	0	8,103	8,103	0	0	8,103
221012 Small Office Equipment	500	0	0	500	0	0	0	0
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	3,000	0	0	3,000
222001 Telecommunications	25,000	0	0	25,000	28,728	0	0	28,728
222002 Postage and Courier	1,600	0	0	1,600	1,600	0	0	1,600
222003 Information and communications technology (ICT)	7,000	0	0	7,000	7,000	0	0	7,000
223003 Rent – (Produced Assets) to private entities	120,000	0	0	120,000	212,279	0	0	212,279
223004 Guard and Security services	33,498	0	0	33,498	32,814	0	0	32,814
223005 Electricity	27,360	0	0	27,360	27,360	0	0	27,360
223006 Water	500	0	0	500	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	912	0	0	912	912	0	0	912
226001 Insurances	12,992	0	0	12,992	9,006	0	0	9,006
227001 Travel inland	30,635	0	0	30,635	25,000	0	0	25,000
227002 Travel abroad	70,000	0	0	70,000	38,324	0	0	38,324
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0	5,000	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	14,898	0	0	14,898	15,810	0	0	15,810
228002 Maintenance - Vehicles	8,000	0	0	8,000	7,000	0	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	8,020	0	0	8,020	5,890	0	0	5,890
228004 Maintenance – Other	4,000	0	0	4,000	4,000	0	0	4,000
<b>Investment (Capital Purchases)</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
312202 Machinery and Equipment	12,000	0	0	12,000	30,000	0	0	30,000
312203 Furniture & Fixtures	0	0	0	0	60,000	0	0	60,000
<b>Grand Total Vote 236</b>	<b>976,625</b>	<b>0</b>	<b>0</b>	<b>976,625</b>	<b>1,339,228</b>	<b>0</b>	<b>0</b>	<b>1,339,228</b>
<i>Total Excluding Arrears</i>	976,625	0	0	976,625	1,339,228	0	0	1,339,228

# Vote:236 Consulate in Mombasa

## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 52 Overseas Mission Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters Mombasa

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	256,863	0	<b>256,863</b>	0	425,379	0	<b>425,379</b>
211105 Missions staff salaries	105,241	0	0	<b>105,241</b>	208,241	0	0	<b>208,241</b>
212201 Social Security Contributions	0	1,767	0	<b>1,767</b>	0	182	0	<b>182</b>
213001 Medical expenses (To employees)	0	25,000	0	<b>25,000</b>	0	25,000	0	<b>25,000</b>
221007 Books, Periodicals & Newspapers	0	1,596	0	<b>1,596</b>	0	1,459	0	<b>1,459</b>
221009 Welfare and Entertainment	0	23,000	0	<b>23,000</b>	0	6,500	0	<b>6,500</b>
221012 Small Office Equipment	0	500	0	<b>500</b>	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
222001 Telecommunications	0	5,000	0	<b>5,000</b>	0	5,728	0	<b>5,728</b>
222002 Postage and Courier	0	600	0	<b>600</b>	0	600	0	<b>600</b>
223003 Rent – (Produced Assets) to private entities	0	40,000	0	<b>40,000</b>	0	72,119	0	<b>72,119</b>
223005 Electricity	0	27,360	0	<b>27,360</b>	0	27,360	0	<b>27,360</b>
223006 Water	0	500	0	<b>500</b>	0	500	0	<b>500</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	912	0	<b>912</b>	0	912	0	<b>912</b>
227001 Travel inland	0	5,000	0	<b>5,000</b>	0	4,000	0	<b>4,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	2,038	0	<b>2,038</b>	0	2,000	0	<b>2,000</b>
228004 Maintenance – Other	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
<b>Total Cost of Output 01</b>	<b>105,241</b>	<b>397,136</b>	<b>0</b>	<b>502,376</b>	<b>208,241</b>	<b>578,739</b>	<b>0</b>	<b>786,980</b>
<i>Output 165202 Consulars services</i>								
213001 Medical expenses (To employees)	0	27,970	0	<b>27,970</b>	0	27,970	0	<b>27,970</b>
221001 Advertising and Public Relations	0	1,500	0	<b>1,500</b>	0	1,000	0	<b>1,000</b>
221002 Workshops and Seminars	0	1,500	0	<b>1,500</b>	0	1,000	0	<b>1,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
221008 Computer supplies and Information Technology (IT)	0	2,000	0	<b>2,000</b>	0	500	0	<b>500</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	5,000	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,125	0	<b>4,125</b>	0	4,125	0	<b>4,125</b>
222001 Telecommunications	0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
222003 Information and communications technology (ICT)	0	3,000	0	<b>3,000</b>	0	5,000	0	<b>5,000</b>
223004 Guard and Security services	0	33,498	0	<b>33,498</b>	0	32,814	0	<b>32,814</b>
227001 Travel inland	0	5,000	0	<b>5,000</b>	0	12,314	0	<b>12,314</b>
227004 Fuel, Lubricants and Oils	0	3,000	0	<b>3,000</b>	0	4,000	0	<b>4,000</b>

# Vote:236 Consulate in Mombasa

228003 Maintenance – Machinery, Equipment & Furniture	0	8,020	0	<b>8,020</b>	0	5,890	0	<b>5,890</b>
<i>Total Cost of Output 02</i>	<i>0</i>	<i>108,613</i>	<i>0</i>	<i>108,613</i>	<i>0</i>	<i>108,613</i>	<i>0</i>	<i>108,613</i>
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	113,171	0	<b>113,171</b>	0	113,171	0	<b>113,171</b>
221001 Advertising and Public Relations	0	1,500	0	<b>1,500</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	1,500	0	<b>1,500</b>	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	8,000	0	<b>8,000</b>	0	3,500	0	<b>3,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,978	0	<b>3,978</b>	0	3,978	0	<b>3,978</b>
222001 Telecommunications	0	12,000	0	<b>12,000</b>	0	15,000	0	<b>15,000</b>
222002 Postage and Courier	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
222003 Information and communications technology (ICT)	0	4,000	0	<b>4,000</b>	0	2,000	0	<b>2,000</b>
223003 Rent – (Produced Assets) to private entities	0	80,000	0	<b>80,000</b>	0	140,161	0	<b>140,161</b>
226001 Insurances	0	12,992	0	<b>12,992</b>	0	9,006	0	<b>9,006</b>
227001 Travel inland	0	20,635	0	<b>20,635</b>	0	8,686	0	<b>8,686</b>
227002 Travel abroad	0	70,000	0	<b>70,000</b>	0	38,324	0	<b>38,324</b>
227003 Carriage, Haulage, Freight and transport hire	0	2,962	0	<b>2,962</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	11,898	0	<b>11,898</b>	0	11,810	0	<b>11,810</b>
228002 Maintenance - Vehicles	0	8,000	0	<b>8,000</b>	0	7,000	0	<b>7,000</b>
<i>Total Cost of Output 04</i>	<i>0</i>	<i>353,635</i>	<i>0</i>	<i>353,635</i>	<i>0</i>	<i>353,635</i>	<i>0</i>	<i>353,635</i>
<b>Total Cost Of Outputs Provided</b>	<b>105,241</b>	<b>859,384</b>	<b>0</b>	<b>964,625</b>	<b>208,241</b>	<b>1,040,987</b>	<b>0</b>	<b>1,249,228</b>
<b>Total Cost for SubProgramme 01</b>	<b>105,241</b>	<b>859,384</b>	<b>0</b>	<b>964,625</b>	<b>208,241</b>	<b>1,040,987</b>	<b>0</b>	<b>1,249,228</b>
<i>Total Excluding Arrears</i>	<i>105,241</i>	<i>859,384</i>	<i>0</i>	<i>964,625</i>	<i>208,241</i>	<i>1,040,987</i>	<i>0</i>	<i>1,249,228</i>

## Development Budget Estimates

### Project 1300 Strengthening the Consulate in Mombasa

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 165277 Purchase of machinery</i>								
312202 Machinery and Equipment	12,000	0	0	<b>12,000</b>	30,000	0	0	<b>30,000</b>
<i>Total Cost Of Output 165277</i>	<i>12,000</i>	<i>0</i>	<i>0</i>	<i>12,000</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	0	0	0	<b>0</b>	60,000	0	0	<b>60,000</b>
<i>Total Cost Of Output 165278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
<i>Total Cost for Capital Purchases</i>	<i>12,000</i>	<i>0</i>	<i>0</i>	<i>12,000</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>90,000</i>
<b>Total Cost for Project: 1300</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<i>Total Excluding Arrears</i>	<i>12,000</i>	<i>0</i>	<i>0</i>	<i>12,000</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>90,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>976,625</b>	<b>0</b>	<b>0</b>	<b>976,625</b>	<b>1,339,228</b>	<b>0</b>	<b>0</b>	<b>1,339,228</b>
<i>Total Excluding Arrears</i>	<i>976,625</i>	<i>0</i>	<i>0</i>	<i>976,625</i>	<i>1,339,228</i>	<i>0</i>	<i>0</i>	<i>1,339,228</i>

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# Vote:236 Consulate in Mombasa

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
<b>Grand Total for Vote 236</b>	<b>976,625</b>	<b>0</b>	<b>0</b>	<b>976,625</b>	<b>1,339,228</b>	<b>0</b>	<b>0</b>	<b>1,339,228</b>
<i>Total Excluding Arrears</i>	976,625	0	0	<b>976,625</b>	1,339,228	0	0	<b>1,339,228</b>

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**Vote:236** Consulate in Mombasa

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