

# Vote:205 Mission in Egypt

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.544	0.544	0.544	0.408	100.0%	75.0%	75.0%
Non Wage	2.478	2.749	2.749	1.974	110.9%	79.7%	71.8%
Devt. GoU	0.120	0.120	0.120	0.060	100.0%	50.0%	50.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.142</b>	<b>3.413</b>	<b>3.413</b>	<b>2.442</b>	<b>108.6%</b>	<b>77.7%</b>	<b>71.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.142</b>	<b>3.413</b>	<b>3.413</b>	<b>2.442</b>	<b>108.6%</b>	<b>77.7%</b>	<b>71.6%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.142</b>	<b>3.413</b>	<b>3.413</b>	<b>2.442</b>	<b>108.6%</b>	<b>77.7%</b>	<b>71.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.142</b>	<b>3.413</b>	<b>3.413</b>	<b>2.442</b>	<b>108.6%</b>	<b>77.7%</b>	<b>71.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.142</b>	<b>3.413</b>	<b>3.413</b>	<b>2.442</b>	<b>108.6%</b>	<b>77.7%</b>	<b>71.6%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.14	3.41	2.44	108.6%	77.7%	71.6%
<b>Total for Vote</b>	<b>3.14</b>	<b>3.41</b>	<b>2.44</b>	<b>108.6%</b>	<b>77.7%</b>	<b>71.6%</b>

### Matters to note in budget execution

Budget performance as at end of Quarter was 75% with the underlying challenges

- U Under funding has negatively impacted on output of the Mission
- L Language barrier most deliberations are conducted in Arabic
- T Terrorism/Insecurity in some areas of Egypt and the war in Syria
- Ugandan products not meeting import standards of countries of accreditation
- Lack of information sharing and delays in dissemination of information by MDAs
- Lack of enough Vehicles to cater for the increased number of staff at the Mission

Lack of an MOU to operationalise the externalization of Ugandan labor in countries of accre

# Vote:205 Mission in Egypt

## QUARTER 3: Highlights of Vote Performance

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1652 Overseas Mission Services</b>	
<b>0.775 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters Cairo</b>
Reason: Balance for Quarter Four released in Quarter three	
<i>Items</i>	
<b>325,485,195.500 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Balance is for Quarter Four released in Quarter three	
<b>196,179,606.500 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: Balance is for Quarter Four released in Quarter three	
<b>41,550,000.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason:	
<b>39,999,999.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: Balance is for Quarter Four released in Quarter three	
<b>36,894,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Balance is for Quarter Four released in Quarter three	
<b>0.060 Bn Shs</b>	<b>SubProgram/Project :1064 Strengthening Mission in Egypt</b>
Reason: Contractor to Finalize works in Quarter Four	
<i>Items</i>	
<b>59,999,999.000 UShs</b>	312102 Residential Buildings
Reason: Contractor to Finalize works in Quarter Four	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Enhanced National Security development, the Country's image abroad and the wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Strengthened Policy Management across Government			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Number of Cooperation frame works negotiated and concluded	Number	5	3

# Vote:205 Mission in Egypt

## QUARTER 3: Highlights of Vote Performance

Percentage of Foreign Exchange inflows	Percentage	75%	50%
--	------------	-----	-----

### Table V2.2: Key Vote Output Indicators\*

#### Performance highlights for the Quarter

Facilitated 151 Visitors to Kampala with Visas

Facilitated 16 Ugandans back home with Emergency Travel Documents  
Coordinated the Africa now Summit in Kampala focusing on Investments

Facilitated HE.Ambassador Sam Sebuliba Male to Present letters of Credence to the Lebanon

Coordinated the participation of Ugandans in the Tourism Expo 2019 in Cairo

Participated in the Aswan Cultural week and the Suez Canal Marathon

### V3: Details of Releases and Expenditure

#### Table V3.1: GoU Releases and Expenditure by Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.14</b>	<b>3.41</b>	<b>2.44</b>	<b>108.6%</b>	<b>77.7%</b>	<b>71.6%</b>
<i>Class: Outputs Provided</i>	<i>3.02</i>	<i>3.29</i>	<i>2.38</i>	<i>109.0%</i>	<i>78.8%</i>	<i>72.3%</i>
165201 Cooperation frameworks	2.32	2.59	1.86	111.7%	80.0%	71.6%
165202 Consulars services	0.36	0.36	0.27	100.0%	75.0%	75.0%
165204 Promotion of trade, tourism, education, and investment	0.34	0.34	0.26	100.0%	75.0%	75.0%
<i>Class: Capital Purchases</i>	<i>0.12</i>	<i>0.12</i>	<i>0.06</i>	<i>100.0%</i>	<i>50.0%</i>	<i>50.0%</i>
165272 Government Buildings and Administrative Infrastructure	0.12	0.12	0.06	100.0%	50.0%	50.0%
<b>Total for Vote</b>	<b>3.14</b>	<b>3.41</b>	<b>2.44</b>	<b>108.6%</b>	<b>77.7%</b>	<b>71.6%</b>

#### Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>3.02</i>	<i>3.29</i>	<i>2.38</i>	<i>109.0%</i>	<i>78.8%</i>	<i>72.3%</i>
211103 Allowances (Inc. Casuals, Temporary)	1.03	1.17	0.84	113.3%	81.6%	72.1%
211105 Missions staff salaries	0.54	0.54	0.41	100.0%	75.0%	75.0%
212201 Social Security Contributions	0.03	0.03	0.02	100.0%	75.0%	75.0%
213001 Medical expenses (To employees)	0.15	0.15	0.11	100.0%	75.0%	75.0%
221001 Advertising and Public Relations	0.01	0.01	0.00	100.0%	75.0%	75.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	75.0%	75.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	75.0%	75.0%
221009 Welfare and Entertainment	0.04	0.04	0.03	100.0%	75.0%	75.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.01	100.0%	75.0%	75.0%

# Vote:205 Mission in Egypt

## QUARTER 3: Highlights of Vote Performance

222001 Telecommunications	0.05	0.05	0.04	100.0%	75.0%	75.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	75.0%	75.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	75.0%	75.0%
223003 Rent – (Produced Assets) to private entities	0.78	0.78	0.59	100.0%	75.0%	75.0%
223004 Guard and Security services	0.02	0.02	0.01	100.0%	75.0%	75.0%
223005 Electricity	0.04	0.04	0.03	100.0%	75.0%	75.0%
223006 Water	0.02	0.02	0.01	100.0%	75.0%	75.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.08	0.04	8.3%	4.2%	50.0%
226001 Insurances	0.01	0.01	0.01	100.0%	75.0%	75.0%
227001 Travel inland	0.07	0.07	0.05	100.0%	75.0%	75.0%
227002 Travel abroad	0.06	0.06	0.04	100.0%	75.0%	75.0%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.08	0.04	100.0%	50.0%	50.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	75.0%	75.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	75.0%	75.0%
228004 Maintenance – Other	0.00	0.05	0.03	5.1%	2.6%	50.0%
<b>Class: Capital Purchases</b>	<b>0.12</b>	<b>0.12</b>	<b>0.06</b>	100.0%	50.0%	50.0%
312102 Residential Buildings	0.12	0.12	0.06	100.0%	50.0%	50.0%
<b>Total for Vote</b>	<b>3.14</b>	<b>3.41</b>	<b>2.44</b>	108.6%	77.7%	71.6%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.14</b>	<b>3.41</b>	<b>2.44</b>	<b>108.6%</b>	<b>77.7%</b>	<b>71.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Cairo	3.02	3.29	2.38	109.0%	78.8%	72.3%
<i>Development Projects</i>						
1064 Strengthening Mission in Egypt	0.12	0.12	0.06	100.0%	50.0%	50.0%
<b>Total for Vote</b>	<b>3.14</b>	<b>3.41</b>	<b>2.44</b>	<b>108.6%</b>	<b>77.7%</b>	<b>71.6%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------



# Vote:205 Mission in Egypt

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Consular services provided in countries of accreditation	Facilitated 701 Visitors to Uganda with Visas. Facilitated 64 Ugandans back home with Emergency travel documents Issued Diplomatic Notes for Egyptian Visas for officers travelling to accredited countries Consular services provided to Ugandans incarcerated in Jails, hospitals and those on deportation notice Provided Protocol services to entitled dignitaries Coordinated the Repatriation of dead Ugandan girl back home	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	71,040
		212201 Social Security Contributions	7,500
		213001 Medical expenses (To employees)	20,250
		221001 Advertising and Public Relations	1,875
		221002 Workshops and Seminars	5,625
		221003 Staff Training	1,500
		221009 Welfare and Entertainment	29,250
		221011 Printing, Stationery, Photocopying and Binding	3,750
		222002 Postage and Courier	8,250
		223001 Property Expenses	15,000
		223003 Rent – (Produced Assets) to private entities	35,700
		223004 Guard and Security services	13,125
		223005 Electricity	30,000
		223006 Water	4,725
		226001 Insurances	10,800
		227004 Fuel, Lubricants and Oils	9,853
		<b>Total</b>	<b>268,243</b>
		Wage Recurrent	0
		Non Wage Recurrent	268,243
		<i>AIA</i>	0

### Reasons for Variation in performance

Not Available

### Output: 04 Promotion of trade, tourism, education, and investment

Promoted Trade, Tourism, Education and Investment of Ugandan goods and services within countries of accreditation	Participated in the Intra Africa Trade Fair where a number of Ugandans products were show cased . Mobilized Ugandans for development in Countries of accreditation by creating and maintaining their data base Collected and Remitted 100 Million to the Consolidated fund as Non Tax Revenue Distributed Promotional Materials on Trade, Investment and Tourism opportunities in countries of accreditation. Participated in the Africa 2018 Forum on advancing Intra Africa Investments Attended the Graduation ceremonies of Ugandans at Delta Barrage and Alexandria University Visual screening of Tourism sites done Coordinated the Africa Now Summit in Kampala Participated in the Tourism Expo 2019 in Cairo where Uganda's was showcased and an MOU signed	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	232,195
		221001 Advertising and Public Relations	2,625
		223003 Rent – (Produced Assets) to private entities	22,500

# Vote:205 Mission in Egypt

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	------------------

### Reasons for Variation in performance

Not Available

<b>Total</b>	<b>257,320</b>
Wage Recurrent	0
Non Wage Recurrent	257,320
AIA	0
<b>Total For SubProgramme</b>	<b>2,381,847</b>
Wage Recurrent	408,073
Non Wage Recurrent	1,973,774
AIA	0

### Development Projects

#### Project: 1064 Strengthening Mission in Egypt

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Completed phase one for the Renovation of the Residence and Chancery Perimeter wall

Item	Spent
312102 Residential Buildings	60,000

### Reasons for Variation in performance

Contractor to Finalize works next Quarter

<b>Total</b>	<b>60,000</b>
GoU Development	60,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>60,000</b>
GoU Development	60,000
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>2,441,847</b>
Wage Recurrent	408,073
Non Wage Recurrent	1,973,774
GoU Development	60,000
External Financing	0
AIA	0

# Vote:205 Mission in Egypt

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Cairo</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Cordial Relations maintained	Facilitated Presentation of Credentials to Lebanon	<b>Item</b>	<b>Spent</b>
Peace and Security is maintained with countries of accreditation	Participated in the Aswan Cultural week	211103 Allowances (Inc. Casuals, Temporary)	224,407
Bilateral Relations maintained with countries of accreditation	Participated in the Suez Canal Marathon	211105 Missions staff salaries	136,024
		212201 Social Security Contributions	5,167
		213001 Medical expenses (To employees)	30,144
		221003 Staff Training	550
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	13,625
		223003 Rent – (Produced Assets) to private entities	176,780
		223006 Water	2,175
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	41,550
		227001 Travel inland	17,000
		227002 Travel abroad	14,498
		227003 Carriage, Haulage, Freight and transport hire	0
		228002 Maintenance - Vehicles	5,625
		228004 Maintenance – Other	25,650
			<b>Total</b>
			<b>695,695</b>
			Wage Recurrent
			136,024
			Non Wage Recurrent
			559,671
			<i>AIA</i>
			0
<b>Output: 02 Consulars services</b>			

### Reasons for Variation in performance

Not Available



# Vote:205 Mission in Egypt

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consular services provided in countries of accreditation	Facilitated 151 Visitors to Uganda with Visas	<b>Item</b>	<b>Spent</b>
	Facilitated 16 Ugandans back home with Emergency Travel documents	211103 Allowances (Inc. Casuals, Temporary)	23,680
	Coordinated the Repatriation of Dead Ugandan Girl back home	212201 Social Security Contributions	2,500
	Issued Diplomatic Notes for Egyptian officers travelling to accredited countries	213001 Medical expenses (To employees)	6,750
	Provided Protocol services to entitled dignitaries	221001 Advertising and Public Relations	625
	Provided Consular services to Ugandans incarcerated in Jails,hospitals and those on deportation notices	221002 Workshops and Seminars	1,875
		221003 Staff Training	500
		221009 Welfare and Entertainment	9,750
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222002 Postage and Courier	2,750
		223001 Property Expenses	5,000
		223003 Rent – (Produced Assets) to private entities	11,900
		223004 Guard and Security services	4,375
		223005 Electricity	10,000
		223006 Water	1,575
		226001 Insurances	3,600
	227004 Fuel, Lubricants and Oils	3,284	

### Reasons for Variation in performance

Not Available

<b>Total</b>	<b>89,414</b>
Wage Recurrent	0
Non Wage Recurrent	89,414
AIA	0

### Output: 04 Promotion of trade, tourism, education, and investment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Promoted Trade,Tourism,Education and Investment of Ugandan goods and services within countries of accreditation	Coordinated the Africa Now Summit in Kampala	211103 Allowances (Inc. Casuals, Temporary)	77,398
	Mobilized Ugandans for development in Countries of accreditation by creating and maintaining their data base	221001 Advertising and Public Relations	875
	Distributed Promotional Materials on Trade,Investment and Tourism opportunities in countries of accreditation.	223003 Rent – (Produced Assets) to private entities	7,500
	Participated in the Africa Tourism Expo 2019 in Cairo where Uganda's Tourism was showcased and an MOU in Tourism signed		

### Reasons for Variation in performance

Not Available

<b>Total</b>	<b>85,773</b>
Wage Recurrent	0
Non Wage Recurrent	85,773
AIA	0
<b>Total For SubProgramme</b>	<b>870,882</b>

**Vote:205** Mission in Egypt**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		Wage Recurrent	136,024
		Non Wage Recurrent	734,858
		AIA	0
<i>Development Projects</i>			
<b>Project: 1064 Strengthening Mission in Egypt</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
	Not Available	<b>Item</b>	<b>Spent</b>
		312102 Residential Buildings	0
<i>Reasons for Variation in performance</i>			
Contractor to Finalize works next Quarter			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>870,882</b>
		Wage Recurrent	136,024
		Non Wage Recurrent	734,858
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:205 Mission in Egypt

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

### Program: 52 Overseas Mission Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters Cairo

#### Outputs Provided

### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Cordial Relations maintained				
Peace and Security is maintained with countries of accreditation	211103 Allowances (Inc. Casuals, Temporary)	224,407	0	224,407
Bilateral Relations maintained with countries of accreditation	211105 Missions staff salaries	136,024	0	136,024
	212201 Social Security Contributions	5,167	0	5,167
	213001 Medical expenses (To employees)	30,144	0	30,144
	221003 Staff Training	550	0	550
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	222001 Telecommunications	13,625	0	13,625
	223003 Rent – (Produced Assets) to private entities	176,780	0	176,780
	223006 Water	2,175	0	2,175
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	41,550	0	41,550
	227001 Travel inland	17,000	0	17,000
	227002 Travel abroad	14,498	0	14,498
	227003 Carriage, Haulage, Freight and transport hire	40,000	0	40,000
	228002 Maintenance - Vehicles	5,625	0	5,625
	228004 Maintenance – Other	25,650	0	25,650
	<b>Total</b>	<b>735,695</b>	<b>0</b>	<b>735,695</b>
	<b>Wage Recurrent</b>	<b>136,024</b>	<b>0</b>	<b>136,024</b>
	<b>Non Wage Recurrent</b>	<b>599,671</b>	<b>0</b>	<b>599,671</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:205 Mission in Egypt

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
----------------------	--	---

### Output: 02 Consulars services

Consular services provided in countries of accreditation	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	23,680	0	23,680
	212201 Social Security Contributions	2,500	0	2,500
	213001 Medical expenses (To employees)	6,750	0	6,750
	221001 Advertising and Public Relations	625	0	625
	221002 Workshops and Seminars	1,875	0	1,875
	221003 Staff Training	500	0	500
	221009 Welfare and Entertainment	9,750	0	9,750
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	222002 Postage and Courier	2,750	0	2,750
	223001 Property Expenses	5,000	0	5,000
	223003 Rent – (Produced Assets) to private entities	11,900	0	11,900
	223004 Guard and Security services	4,375	0	4,375
	223005 Electricity	10,000	0	10,000
	223006 Water	1,575	0	1,575
	226001 Insurances	3,600	0	3,600
	227004 Fuel, Lubricants and Oils	3,284	0	3,284
	<b>Total</b>	<b>89,414</b>	<b>0</b>	<b>89,414</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>89,414</i>	<i>0</i>	<i>89,414</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Promotion of trade, tourism, education, and investment

Promoted Trade, Tourism, Education and Investment of Ugandan goods and services within countries of accreditation	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	77,398	0	77,398
	221001 Advertising and Public Relations	875	0	875
	223003 Rent – (Produced Assets) to private entities	7,500	0	7,500
	<b>Total</b>	<b>85,773</b>	<b>0</b>	<b>85,773</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>85,773</i>	<i>0</i>	<i>85,773</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

**Vote:205** Mission in Egypt**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
----------------------	--	---

**Project: 1064 Strengthening Mission in Egypt***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312102 Residential Buildings	60,000	0	60,000
<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>970,882</b>	<b>0</b>	<b>970,882</b>
<i>Wage Recurrent</i>	<i>136,024</i>	<i>0</i>	<i>136,024</i>
<i>Non Wage Recurrent</i>	<i>774,858</i>	<i>0</i>	<i>774,858</i>
<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>