

Vote:205 Mission in Egypt

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Cairo	544,097	2,477,832	0	3,021,929	544,097	2,748,632	3,292,729
Total Recurrent Budget Estimates for Programme	544,097	2,477,832	0	3,021,929	544,097	2,748,632	3,292,729
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1064 Strengthening Mission in Egypt	120,000	0	0	120,000	60,000	0	60,000
Total Development Budget Estimates for Programme	120,000	0	0	120,000	60,000	0	60,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,141,929	0	0	3,141,929	3,352,729	0	3,352,729
<i>Total Excluding Arrears</i>	3,141,929	0	0	3,141,929	3,352,729	0	3,352,729
Total Vote 205	3,141,929	0	0	3,141,929	3,352,729	0	3,352,729
<i>Total Excluding Arrears</i>	3,141,929	0	0	3,141,929	3,352,729	0	3,352,729

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,021,929	0	0	3,021,929	3,292,729	0	3,292,729
211103 Allowances (Inc. Casuals, Temporary)	1,029,141	0	0	1,029,141	1,309,518	0	1,309,518
211105 Missions staff salaries	544,097	0	0	544,097	544,097	0	544,097
212201 Social Security Contributions	30,669	0	0	30,669	30,669	0	30,669
213001 Medical expenses (To employees)	147,576	0	0	147,576	117,000	0	117,000
221001 Advertising and Public Relations	6,000	0	0	6,000	6,000	0	6,000
221002 Workshops and Seminars	7,500	0	0	7,500	17,500	0	17,500
221003 Staff Training	4,200	0	0	4,200	4,200	0	4,200
221009 Welfare and Entertainment	39,000	0	0	39,000	39,000	0	39,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	0	15,000
222001 Telecommunications	54,500	0	0	54,500	54,500	0	54,500
222002 Postage and Courier	11,000	0	0	11,000	11,000	0	11,000
223001 Property Expenses	20,000	0	0	20,000	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	784,719	0	0	784,719	729,718	0	729,718
223004 Guard and Security services	17,500	0	0	17,500	17,500	0	17,500
223005 Electricity	40,000	0	0	40,000	60,000	0	60,000
223006 Water	15,000	0	0	15,000	15,000	0	15,000
226001 Insurances	14,400	0	0	14,400	14,400	0	14,400
227001 Travel inland	68,000	0	0	68,000	68,000	0	68,000
227002 Travel abroad	57,990	0	0	57,990	57,990	0	57,990
227003 Carriage, Haulage, Freight and transport hire	80,000	0	0	80,000	66,000	0	66,000
227004 Fuel, Lubricants and Oils	13,137	0	0	13,137	33,137	0	33,137
228002 Maintenance - Vehicles	22,500	0	0	22,500	52,500	0	52,500
Investment (Capital Purchases)	120,000	0	0	120,000	60,000	0	60,000
312102 Residential Buildings	120,000	0	0	120,000	0	0	0
312203 Furniture & Fixtures	0	0	0	0	60,000	0	60,000
Grand Total Vote 205	3,141,929	0	0	3,141,929	3,352,729	0	3,352,729
<i>Total Excluding Arrears</i>	3,141,929	0	0	3,141,929	3,352,729	0	3,352,729

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Cairo

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	624,828	0	624,828	0	905,205	905,205
211105 Missions staff salaries	544,097	0	0	544,097	544,097	0	544,097
212201 Social Security Contributions	0	20,669	0	20,669	0	20,669	20,669
213001 Medical expenses (To employees)	0	120,576	0	120,576	0	90,000	90,000
221003 Staff Training	0	2,200	0	2,200	0	2,200	2,200
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	54,500	0	54,500	0	54,500	54,500
223003 Rent – (Produced Assets) to private entities	0	707,119	0	707,119	0	652,118	652,118
223006 Water	0	8,700	0	8,700	0	8,700	8,700
227001 Travel inland	0	68,000	0	68,000	0	68,000	68,000
227002 Travel abroad	0	57,990	0	57,990	0	57,990	57,990
227003 Carriage, Haulage, Freight and transport hire	0	80,000	0	80,000	0	66,000	66,000
228002 Maintenance - Vehicles	0	22,500	0	22,500	0	52,500	52,500
Total Cost of Output 01	544,097	1,777,082	0	2,321,179	544,097	1,987,882	2,531,979
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	94,720	0	94,720	0	94,720	94,720
212201 Social Security Contributions	0	10,000	0	10,000	0	10,000	10,000
213001 Medical expenses (To employees)	0	27,000	0	27,000	0	27,000	27,000
221001 Advertising and Public Relations	0	2,500	0	2,500	0	2,500	2,500
221002 Workshops and Seminars	0	7,500	0	7,500	0	17,500	17,500
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	39,000	0	39,000	0	39,000	39,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
222002 Postage and Courier	0	11,000	0	11,000	0	11,000	11,000
223001 Property Expenses	0	20,000	0	20,000	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	47,600	0	47,600	0	47,600	47,600
223004 Guard and Security services	0	17,500	0	17,500	0	17,500	17,500
223005 Electricity	0	40,000	0	40,000	0	60,000	60,000
223006 Water	0	6,300	0	6,300	0	6,300	6,300
226001 Insurances	0	14,400	0	14,400	0	14,400	14,400
227004 Fuel, Lubricants and Oils	0	13,137	0	13,137	0	33,137	33,137
Total Cost of Output 02	0	357,657	0	357,657	0	417,657	417,657
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	309,593	0	309,593	0	309,593	309,593
221001 Advertising and Public Relations	0	3,500	0	3,500	0	3,500	3,500

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223003 Rent – (Produced Assets) to private entities	0	30,000	0	30,000	0	30,000	30,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>343,093</i>	<i>0</i>	<i>343,093</i>	<i>0</i>	<i>343,093</i>	<i>343,093</i>
Total Cost Of Outputs Provided	544,097	2,477,832	0	3,021,929	544,097	2,748,632	3,292,729
Total Cost for SubProgramme 01	544,097	2,477,832	0	3,021,929	544,097	2,748,632	3,292,729
<i>Total Excluding Arrears</i>	<i>544,097</i>	<i>2,477,832</i>	<i>0</i>	<i>3,021,929</i>	<i>544,097</i>	<i>2,748,632</i>	<i>3,292,729</i>

Development Budget Estimates

Project 1064 Strengthening Mission in Egypt

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates				
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Capital Purchases									
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>									
312102 Residential Buildings	120,000		0	0	120,000	0		0	0
<i>Total Cost Of Output 165272</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>									
312203 Furniture & Fixtures	0		0	0	0	60,000		0	60,000
<i>Total Cost Of Output 165278</i>	<i>0</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>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
Total Cost for Project: 1064	120,000	0	0	0	120,000	60,000	0	0	60,000
<i>Total Excluding Arrears</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
Total Cost for Programme 52	3,141,929	0	0	3,141,929	3,352,729	0	3,352,729	0	3,352,729
<i>Total Excluding Arrears</i>	<i>3,141,929</i>	<i>0</i>	<i>0</i>	<i>3,141,929</i>	<i>3,352,729</i>	<i>0</i>	<i>3,352,729</i>	<i>0</i>	<i>3,352,729</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
Grand Total for Vote 205	3,141,929	0	0	3,141,929	3,352,729	0	3,352,729	0	3,352,729
<i>Total Excluding Arrears</i>	<i>3,141,929</i>	<i>0</i>	<i>0</i>	<i>3,141,929</i>	<i>3,352,729</i>	<i>0</i>	<i>3,352,729</i>	<i>0</i>	<i>3,352,729</i>

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Table V4: External Financing to the vote

N/A