

Vote:205 Mission in Egypt

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	3,423,097	0	3,423,097
Total For Programme 15	3,423,097	0	3,423,097
<i>Total Excluding Arrears</i>	3,342,729	0	3,342,729
Total Vote 205	3,423,097	0	3,423,097
<i>Total Excluding Arrears</i>	3,342,729	0	3,342,729

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Cairo	544,097	2,748,632	0	3,292,729	544,097	2,879,000	3,423,097
Total Recurrent Budget Estimates for Sub-SubProgramme	544,097	2,748,632	0	3,292,729	544,097	2,879,000	3,423,097
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1064 Strengthening Mission in Egypt	300,000	0	0	300,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	300,000	0	0	300,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	3,592,729	0	0	3,592,729	3,423,097	0	3,423,097
<i>Total Excluding Arrears</i>	3,592,729	0	0	3,592,729	3,342,729	0	3,342,729
Total Vote 205	3,592,729	0	0	3,592,729	3,423,097	0	3,423,097
<i>Total Excluding Arrears</i>	3,592,729	0	0	3,592,729	3,342,729	0	3,342,729

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,292,729	0	0	3,292,729	3,342,729	0	3,342,729
211103 Allowances (Inc. Casuals, Temporary)	1,309,518	0	0	1,309,518	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	30,699	0	0	30,699	30,699	0	30,699
213001 Medical expenses (To employees)	117,000	0	0	117,000	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	17,500	0	0	17,500	17,500	0	17,500
221003 Staff Training	12,000	0	0	12,000	12,000	0	12,000
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	30,000	0	30,000
222002 Postage and Courier	11,000	0	0	11,000	11,000	0	11,000
223001 Property Expenses	30,000	0	0	30,000	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	729,118	0	0	729,118	779,118	0	779,118
223004 Guard and Security services	17,500	0	0	17,500	17,500	0	17,500
223005 Electricity	60,000	0	0	60,000	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	60,200	0	0	60,200	60,200	0	60,200
227002 Travel abroad	57,990	0	0	57,990	57,990	0	57,990
227003 Carriage, Haulage, Freight and transport hire	66,000	0	0	66,000	66,000	0	66,000
227004 Fuel, Lubricants and Oils	33,737	0	0	33,737	33,737	0	33,737
228001 Maintenance - Civil	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	52,470	0	0	52,470	52,470	0	52,470
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	14,500	0	14,500
Investment (Capital Purchases)	300,000	0	0	300,000	0	0	0
312101 Non-Residential Buildings	150,000	0	0	150,000	0	0	0
312102 Residential Buildings	150,000	0	0	150,000	0	0	0
Arrears	0	0	0	0	80,368	0	80,368
321605 Domestic arrears (Budgeting)	0	0	0	0	80,368	0	80,368
Grand Total Vote 205	3,592,729	0	0	3,592,729	3,423,097	0	3,423,097
Total Excluding Arrears	3,592,729	0	0	3,592,729	3,342,729	0	3,342,729

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Cairo

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	905,205	0	905,205	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	20,699	0	20,699	0	20,699	20,699
213001 Medical expenses (To employees)	0	90,000	0	90,000	0	90,000	90,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
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	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	652,118	0	652,118	0	702,118	702,118
223006 Water	0	8,700	0	8,700	0	8,700	8,700
227001 Travel inland	0	60,200	0	60,200	0	60,200	60,200
227002 Travel abroad	0	57,990	0	57,990	0	57,990	57,990
227003 Carriage, Haulage, Freight and transport hire	0	66,000	0	66,000	0	66,000	66,000
228001 Maintenance - Civil	0	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	52,470	0	52,470	0	52,470	52,470
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	14,500	14,500
Total Cost of Budget Output 01	544,097	1,987,882	0	2,531,979	544,097	2,037,882	2,581,979
<i>Budget Output 165202 Consulars services</i>							
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	17,500	0	17,500	0	14,500	14,500
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	30,000	0	30,000	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	47,000	0	47,000	0	47,000	47,000
223004 Guard and Security services	0	17,500	0	17,500	0	17,500	17,500
223005 Electricity	0	60,000	0	60,000	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	33,737	0	33,737	0	33,737	33,737
Total Cost of Budget Output 02	0	417,657	0	417,657	0	414,657	414,657

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Budget 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
223003 Rent – (Produced Assets) to private entities	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 04	0	343,093	0	343,093	0	343,093	343,093

Budget Output 165205 HIV/AIDS Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	3,000	3,000
Total Cost of Budget Output 05	0	0	0	0	0	3,000	3,000
Total Cost Of Outputs Provided	544,097	2,748,632	0	3,292,729	544,097	2,798,632	3,342,729

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 165299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	80,368	80,368
Total Cost of Budget Output 99	0	0	0	0	0	80,368	80,368
Total Cost Of Arrears	0	0	0	0	0	80,368	80,368

Total Cost for Department 01 544,097 2,748,632 0 3,292,729 544,097 2,879,000 3,423,097

Total Excluding Arrears 544,097 2,748,632 0 3,292,729 544,097 2,798,632 3,342,729

Development Budget Estimates

Project 1064 Strengthening Mission in Egypt

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates				
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total

Budget Output 165272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	150,000	0	0	0	150,000	0	0	0	0
312102 Residential Buildings	150,000	0	0	0	150,000	0	0	0	0
Total Cost Of Budget Output 165272	300,000	0	0	0	300,000	0	0	0	0
Total Cost for Capital Purchases	300,000	0	0	0	300,000	0	0	0	0
Total Cost for Project: 1064	300,000	0	0	0	300,000	0	0	0	0
Total Excluding Arrears	300,000	0	0	0	300,000	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	3,592,729	0	0	3,592,729	3,423,097	0	3,423,097
Total Excluding Arrears	3,592,729	0	0	3,592,729	3,342,729	0	3,342,729
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 205	3,592,729	0	0	3,592,729	3,423,097	0	3,423,097
Total Excluding Arrears	3,592,729	0	0	3,592,729	3,342,729	0	3,342,729

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