

VOTE: 511 Uganda Embassy in Egypt, Cairo

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	0.544	0.544	0.544	0.544	0.544	0.544
	Non-Wage	2.907	3.307	3.307	3.307	3.307	2.907
Devt.	GoU	0.170	0.000	0.000	0.000	0.000	0.170
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.621	3.851	3.851	3.851	3.851	3.621
Total GoU+Ext Fin (MTEF)		3.621	3.851	3.851	3.851	3.851	3.621
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.621	3.851	3.851	3.851	3.851	3.621
Total Vote Budget Excluding Arrears		3.621	3.851	3.851	3.851	3.851	3.621

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
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 Embassy in Cairo, Egypt	362,731	2,018,602	2,381,333	544,097	2,000,000	2,544,097
Total Recurrent Budget Estimates for Sub-SubProgramme	362,731	2,018,602	2,381,333	544,097	2,000,000	2,544,097
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1732 Retooling of Mission in Cairo - Egypt	170,000	0	170,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	170,000	0	170,000	0	0	0
<i>Total for Sub Sub Programme 01</i>	<i>532,731</i>	<i>2,018,602</i>	<i>2,551,333</i>	<i>544,097</i>	<i>2,000,000</i>	<i>2,544,097</i>
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Cairo, Egypt	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	500,000	500,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
<i>Total for Sub Sub Programme 01</i>	0	0	0	0	500,000	500,000
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Cairo, Egypt	181,366	759,301	940,667	0	277,903	277,903
Total Recurrent Budget Estimates for Sub-SubProgramme	181,366	759,301	940,667	0	277,903	277,903
<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>	181,366	759,301	940,667	0	277,903	277,903
Total for Programme 16	714,097	2,777,903	3,492,000	544,097	2,777,903	3,322,000
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Cairo, Egypt	0	129,000	129,000	0	529,000	529,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	129,000	129,000	0	529,000	529,000
<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>	0	129,000	129,000	0	529,000	529,000
Total for Programme 18	0	129,000	129,000	0	529,000	529,000
Grand Total Vote 511	714,097	2,906,903	3,621,000	544,097	3,306,903	3,851,000
Total Excluding Arrears	714,097	2,906,903	3,621,000	544,097	3,306,903	3,851,000

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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	1,719,094	0	1,719,094	1,743,339	0	1,743,339
212 Social Contributions	103,262	0	103,262	137,500	0	137,500
221 General Use of goods and services	181,183	0	181,183	277,460	0	277,460
222 Communications	39,600	0	39,600	40,000	0	40,000
223 Utility and Property Expenses	1,107,961	0	1,107,961	1,117,950	0	1,117,950
226 Insurances and Licenses	47,000	0	47,000	14,900	0	14,900
227 Travel and Transport	185,400	0	185,400	433,850	0	433,850
228 Maintenance	67,500	0	67,500	86,000	0	86,000
312 Acquisition of Produced Assets	170,000	0	170,000	0	0	0
Grand Total Vote 511	3,621,000	0	3,621,000	3,851,000	0	3,851,000
<i>Total Excluding Arrears</i>	3,621,000	0	3,621,000	3,851,000	0	3,851,000

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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	544,097	0	544,097	544,097	0	544,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,174,997	0	1,174,997	1,199,242	0	1,199,242
212101 Social Security Contributions	35,762	0	35,762	45,000	0	45,000
212102 Medical expenses (Employees)	67,500	0	67,500	92,500	0	92,500
221001 Advertising and Public Relations	61,250	0	61,250	50,000	0	50,000
221002 Workshops, Meetings and Seminars	28,793	0	28,793	50,000	0	50,000
221008 Information and Communication Technology Supplies.	0	0	0	3,730	0	3,730
221009 Welfare and Entertainment	56,250	0	56,250	130,000	0	130,000
221011 Printing, Stationery, Photocopying and Binding	33,750	0	33,750	30,000	0	30,000
221012 Small Office Equipment	0	0	0	8,730	0	8,730
221017 Membership dues and Subscription fees.	1,140	0	1,140	5,000	0	5,000
222001 Information and Communication Technology Services.	33,750	0	33,750	30,000	0	30,000
222002 Postage and Courier	5,850	0	5,850	10,000	0	10,000
223001 Property Management Expenses	45,000	0	45,000	33,750	0	33,750
223003 Rent-Produced Assets-to private entities	759,301	0	759,301	969,650	0	969,650
223004 Guard and Security services	29,160	0	29,160	46,800	0	46,800
223005 Electricity	45,000	0	45,000	39,250	0	39,250
223006 Water	13,500	0	13,500	28,500	0	28,500
223901 Rent-(Produced Assets) to other govt. units	216,000	0	216,000	0	0	0
226002 Licenses	47,000	0	47,000	14,900	0	14,900
227001 Travel inland	129,000	0	129,000	300,000	0	300,000
227003 Carriage, Haulage, Freight and transport hire	11,400	0	11,400	100,100	0	100,100
227004 Fuel, Lubricants and Oils	45,000	0	45,000	33,750	0	33,750
228001 Maintenance-Buildings and Structures	33,750	0	33,750	40,500	0	40,500
228002 Maintenance-Transport Equipment	22,500	0	22,500	32,000	0	32,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,250	0	11,250	13,500	0	13,500
312221 Light ICT hardware - Acquisition	70,000	0	70,000	0	0	0

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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
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
Grand Total Vote 511	3,621,000	0	3,621,000	3,851,000	0	3,851,000
<i>Total Excluding Arrears</i>	3,621,000	0	3,621,000	3,851,000	0	3,851,000

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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 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	362,731	0	362,731	544,097	0	544,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,174,997	1,174,997	0	470,719	470,719
212101 Social Security Contributions	0	35,762	35,762	0	5,000	5,000
212102 Medical expenses (Employees)	0	67,500	67,500	0	0	0
221001 Advertising and Public Relations	0	61,250	61,250	0	0	0
221002 Workshops, Meetings and Seminars	0	28,793	28,793	0	0	0
221009 Welfare and Entertainment	0	56,250	56,250	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	33,750	33,750	0	0	0
221012 Small Office Equipment	0	0	0	0	8,730	8,730
221017 Membership dues and Subscription fees.	0	1,140	1,140	0	5,000	5,000
222001 Information and Communication Technology Services.	0	33,750	33,750	0	20,000	20,000
222002 Postage and Courier	0	5,850	5,850	0	0	0
223001 Property Management Expenses	0	45,000	45,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	0	0	0	969,650	969,650
223004 Guard and Security services	0	29,160	29,160	0	0	0
223005 Electricity	0	45,000	45,000	0	0	0
223006 Water	0	13,500	13,500	0	0	0
223901 Rent-(Produced Assets) to other govt. units	0	216,000	216,000	0	0	0
226002 Licenses	0	47,000	47,000	0	4,900	4,900
227001 Travel inland	0	0	0	0	300,000	300,000
227003 Carriage, Haulage, Freight and transport hire	0	11,400	11,400	0	0	0
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	0	0
228001 Maintenance-Buildings and Structures	0	33,750	33,750	0	40,500	40,500

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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 Embassy in Cairo, Egypt						
<i>Budget Output 000014 Administrative and Support Services</i>						
228002 Maintenance-Transport Equipment	0	22,500	22,500	0	32,000	32,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,250	11,250	0	13,500	13,500
<i>Total Cost of Budget Output 000014</i>	362,731	2,018,602	2,381,333	544,097	2,000,000	2,544,097
Total Cost for Department 001	362,731	2,018,602	2,381,333	544,097	2,000,000	2,544,097
Total Excluding Arrears	362,731	2,018,602	2,381,333	544,097	2,000,000	2,544,097
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1732 Retooling of Mission in Cairo - Egypt						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	70,000	0	70,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	170,000	0	170,000	0	0	0
Total Cost for Project 1732	170,000	0	170,000	0	0	0
Total Excluding Arrears	170,000	0	170,000	0	0	0
Total for Sub-SubProgramme 01	2,551,333	0	2,551,333	2,544,097	0	2,544,097
Total Excluding Arrears	2,551,333	0	2,551,333	2,544,097	0	2,544,097
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
<i>Budget Output 460056 Consulars services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,620	50,620
212102 Medical expenses (Employees)	0	0	0	0	67,500	67,500
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	3,730	3,730

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
Budget Output 460056 Consulars services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
223001 Property Management Expenses	0	0	0	0	33,750	33,750
223004 Guard and Security services	0	0	0	0	46,800	46,800
223005 Electricity	0	0	0	0	20,250	20,250
223006 Water	0	0	0	0	13,500	13,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	100,100	100,100
227004 Fuel, Lubricants and Oils	0	0	0	0	33,750	33,750
Total Cost of Budget Output 460056	0	0	0	0	500,000	500,000
Total Cost for Department 001	0	0	0	0	500,000	500,000
Total Excluding Arrears	0	0	0	0	500,000	500,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
Budget Output 460056 Consulars services						
211102 Contract Staff Salaries	181,366	0	181,366	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	277,903	277,903
223003 Rent-Produced Assets-to private entities	0	759,301	759,301	0	0	0
Total Cost of Budget Output 460056	181,366	759,301	940,667	0	277,903	277,903
Total Cost for Department 001	181,366	759,301	940,667	0	277,903	277,903
Total Excluding Arrears	181,366	759,301	940,667	0	277,903	277,903
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	940,667	0	940,667	277,903	0	277,903
Total Excluding Arrears	940,667	0	940,667	277,903	0	277,903
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt						
Budget Output 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	400,000	400,000
212101 Social Security Contributions	0	0	0	0	40,000	40,000
212102 Medical expenses (Employees)	0	0	0	0	25,000	25,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
222002 Postage and Courier	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	19,000	19,000
223006 Water	0	0	0	0	15,000	15,000
226002 Licenses	0	0	0	0	10,000	10,000
227001 Travel inland	0	129,000	129,000	0	0	0
Total Cost of Budget Output 560009	0	129,000	129,000	0	529,000	529,000
Total Cost for Department 001	0	129,000	129,000	0	529,000	529,000
Total Excluding Arrears	0	129,000	129,000	0	529,000	529,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	129,000	0	129,000	529,000	0	529,000
Total Excluding Arrears	129,000	0	129,000	529,000	0	529,000
Grand Total Vote 511	3,621,000	0	3,621,000	3,851,000	0	3,851,000
Total Excluding Arrears	3,621,000	0	3,621,000	3,851,000	0	3,851,000

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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 Embassy in Cairo, Egypt						
1732 Retooling of Mission in Cairo - Egypt	170,000	0	170,000	0	0	0
Total Development for the Department 001	170,000	0	170,000	0	0	0
<i>Total Excluding Arrears</i>	170,000	0	170,000	0	0	0
Grand Total Vote	170,000	0	170,000	0	0	0
<i>Total Excluding Arrears</i>	170,000	0	170,000	0	0	0

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142206	Other migration permits (excluding passport and visa fees)	0.005	0.010
Total		0.005	0.010