

VOTE: 511 Uganda Embassy in Egypt , Cairo

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 01 AGRO-INDUSTRIALIZATION			
01 Overseas Mission Services	316,239	0	316,239
Total for Programme	316,239	0	316,239
<i>Total Excluding Arrears</i>	316,239	0	316,239
Programme: 16 GOVERNANCE AND SECURITY			
01 Overseas Mission Services	2,822,000	0	2,822,000
Total for Programme	2,822,000	0	2,822,000
<i>Total Excluding Arrears</i>	2,822,000	0	2,822,000
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
01 Overseas Mission Services	129,000	0	129,000
Total for Programme	129,000	0	129,000
<i>Total Excluding Arrears</i>	129,000	0	129,000
Grand Total Vote 511	3,267,239	0	3,267,239
<i>Total Excluding Arrears</i>	3,267,239	0	3,267,239

VOTE: 511 Uganda Embassy in Egypt , Cairo

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Cairo, Egypt	0	316,239	316,239
Total Recurrent Budget Estimates for Sub-SubProgramme	0	316,239	316,239
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	316,239	316,239
<i>Total Excluding Arrears</i>	0	316,239	316,239
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Cairo, Egypt	544,097	2,277,903	2,822,000
Total Recurrent Budget Estimates for Sub-SubProgramme	544,097	2,277,903	2,822,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	544,097	2,277,903	2,822,000
<i>Total Excluding Arrears</i>	544,097	2,277,903	2,822,000
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
001 Embassy in Cairo, Egypt	0	129,000	129,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	129,000	129,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	129,000	129,000
<i>Total Excluding Arrears</i>	0	129,000	129,000
Grand Total Vote 511	544,097	2,723,142	3,267,239
<i>Total Excluding Arrears</i>	544,097	2,723,142	3,267,239

VOTE: 511 Uganda Embassy in Egypt , Cairo

Table V3: Summary of Project allocations by Department

N / A

VOTE: 511 Uganda Embassy in Egypt , Cairo

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	817,380	0	817,380
212 Social Contributions	326,782	0	326,782
221 General Use of goods and services	243,000	0	243,000
222 Communications	41,500	0	41,500
223 Utility and Property Expenses	1,116,230	0	1,116,230
226 Insurances and Licenses	14,391	0	14,391
227 Travel and Transport	407,956	0	407,956
228 Maintenance	300,000	0	300,000
Grand Total Vote 511	3,267,239	0	3,267,239
<i>Total Excluding Arrears</i>	3,267,239	0	3,267,239

VOTE: 511 Uganda Embassy in Egypt , Cairo

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211102 Contract Staff Salaries	544,097	0	544,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	273,283	0	273,283
212101 Social Security Contributions	180,000	0	180,000
212102 Medical expenses (Employees)	76,782	0	76,782
212201 Social Security Contributions	70,000	0	70,000
221001 Advertising and Public Relations	9,000	0	9,000
221002 Workshops, Meetings and Seminars	25,000	0	25,000
221003 Staff Training	100,000	0	100,000
221008 Information and Communication Technology Supplies.	4,000	0	4,000
221009 Welfare and Entertainment	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	55,000	0	55,000
222001 Information and Communication Technology Services.	11,500	0	11,500
222002 Postage and Courier	30,000	0	30,000
223001 Property Management Expenses	15,000	0	15,000
223003 Rent-Produced Assets-to private entities	771,230	0	771,230
223004 Guard and Security services	30,000	0	30,000
223005 Electricity	180,000	0	180,000
223006 Water	120,000	0	120,000
226001 Insurances	14,391	0	14,391
227001 Travel inland	177,956	0	177,956
227002 Travel abroad	120,000	0	120,000
227004 Fuel, Lubricants and Oils	110,000	0	110,000
228001 Maintenance-Buildings and Structures	150,000	0	150,000
228002 Maintenance-Transport Equipment	150,000	0	150,000
Grand Total Vote 511	3,267,239	0	3,267,239
<i>Total Excluding Arrears</i>	3,267,239	0	3,267,239

VOTE: 511 Uganda Embassy in Egypt , Cairo

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt			
<i>Budget Output 010031 Access to Regional and International Markets</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,283	106,283
212101 Social Security Contributions	0	100,000	100,000
212201 Social Security Contributions	0	70,000	70,000
221001 Advertising and Public Relations	0	9,000	9,000
221003 Staff Training	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
227001 Travel inland	0	5,956	5,956
<i>Total Cost of Budget Output 010031</i>	0	316,239	316,239
Total Cost for Department 001	0	316,239	316,239
<i>Total Excluding Arrears</i>	0	316,239	316,239
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	316,239	0	316,239
<i>Total Excluding Arrears</i>	316,239	0	316,239
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt			
<i>Budget Output 000014 Administrative and Support Services</i>			
211102 Contract Staff Salaries	544,097	0	544,097
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,000	117,000
212101 Social Security Contributions	0	80,000	80,000
212102 Medical expenses (Employees)	0	76,782	76,782
221002 Workshops, Meetings and Seminars	0	25,000	25,000
221003 Staff Training	0	80,000	80,000

VOTE: 511 Uganda Embassy in Egypt , Cairo

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt			
<i>Budget Output 00014 Administrative and Support Services</i>			
221008 Information and Communication Technology Supplies.	0	1,000	1,000
221009 Welfare and Entertainment	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
222001 Information and Communication Technology Services.	0	3,500	3,500
222002 Postage and Courier	0	30,000	30,000
223001 Property Management Expenses	0	15,000	15,000
223003 Rent-Produced Assets-to private entities	0	771,230	771,230
223004 Guard and Security services	0	30,000	30,000
223005 Electricity	0	180,000	180,000
223006 Water	0	120,000	120,000
226001 Insurances	0	14,391	14,391
227001 Travel inland	0	114,000	114,000
227002 Travel abroad	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	150,000	150,000
<i>Total Cost of Budget Output 00014</i>	544,097	2,277,903	2,822,000
Total Cost for Department 001	544,097	2,277,903	2,822,000
Total Excluding Arrears	544,097	2,277,903	2,822,000
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,822,000	0	2,822,000
Total Excluding Arrears	2,822,000	0	2,822,000
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
Department 001 Embassy in Cairo, Egypt			
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000

VOTE: 511 Uganda Embassy in Egypt , Cairo

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt			
<i>Budget Output 560009 Cooperation frameworks and Development Assisstance</i>			
221008 Information and Communication Technology Supplies.	0	3,000	3,000
222001 Information and Communication Technology Services.	0	8,000	8,000
227001 Travel inland	0	58,000	58,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
<i>Total Cost of Budget Output 560009</i>	0	129,000	129,000
Total Cost for Department 001	0	129,000	129,000
Total Excluding Arrears	0	129,000	129,000
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	129,000	0	129,000
Total Excluding Arrears	129,000	0	129,000
Grand Total Vote 511	3,267,239	0	3,267,239
Total Excluding Arrears	3,267,239	0	3,267,239

VOTE: 511 Uganda Embassy in Egypt , Cairo

Table V7: External Financing for the Vote

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