

VOTE: 511 Uganda Embassy in Egypt, Cairo

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.544	0.544	0.544	0.544	0.000
	Non-Wage	2.723	2.723	2.723	2.723	2.723
Devt.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		3.267	3.267	3.267	3.267	2.723
Total GoU+Ext Fin (MTEF)		3.267	3.267	3.267	3.267	2.723
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		3.267	3.267	3.267	3.267	2.723
Total Vote Budget Excluding		3.267	3.267	3.267	3.267	2.723

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	316,239	316,239
Total for Programme 01	0	316,239	316,239
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	544,097	2,277,903	2,822,000
Total for Programme 16	544,097	2,277,903	2,822,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	129,000	129,000
Total for Programme 18	0	129,000	129,000
Grand Total Vote 511	544,097	2,723,142	3,267,239
Total Excluding Arrears	544,097	2,723,142	3,267,239

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved 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
Total Excluding Arrears	3,267,239	0	3,267,239

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	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

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt			
Budget Output 000086 Access to Regional and International Markets			
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
Total Cost of Budget Output 000086	0	316,239	316,239
Total Cost for Department 001	0	316,239	316,239
Total Excluding Arrears	0	316,239	316,239
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	316,239	0	316,239
Total Excluding Arrears	316,239	0	316,239
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt			
Budget Output 000014 Administrative and Support Services			
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

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Cairo, Egypt			
Budget Output 000014 Administrative and Support Services			
221003 Staff Training	0	80,000	80,000
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
Total Cost of Budget Output 000014	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
Development Budget Estimates			
	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			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	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	50,000	50,000
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
Total Cost of Budget Output 560009	0	129,000	129,000
Total Cost for Department 001	0	129,000	129,000
Total Excluding Arrears	0	129,000	129,000
Development Budget Estimates			
	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

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Table V6: Summary of Project allocations by Department

N / A

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Table V7: External Financing for the Vote

N / A