

# Vote:205 Mission in Egypt

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.544	0.272	0.272	0.272	50.0%	50.0%	100.0%
Non Wage	1.798	1.087	1.087	1.052	60.4%	58.5%	96.8%
Devt. GoU	0.728	0.728	0.728	0.007	100.0%	1.0%	0.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.071</b>	<b>2.087</b>	<b>2.087</b>	<b>1.331</b>	<b>68.0%</b>	<b>43.3%</b>	<b>63.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.071</b>	<b>2.087</b>	<b>2.087</b>	<b>1.331</b>	<b>68.0%</b>	<b>43.3%</b>	<b>63.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.071</b>	<b>2.087</b>	<b>2.087</b>	<b>1.331</b>	<b>68.0%</b>	<b>43.3%</b>	<b>63.8%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.071</b>	<b>2.087</b>	<b>2.087</b>	<b>1.331</b>	<b>68.0%</b>	<b>43.3%</b>	<b>63.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.071</b>	<b>2.087</b>	<b>2.087</b>	<b>1.331</b>	<b>68.0%</b>	<b>43.3%</b>	<b>63.8%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.07	2.09	1.33	68.0%	43.3%	63.8%
<b>Total for Vote</b>	<b>3.07</b>	<b>2.09</b>	<b>1.33</b>	<b>68.0%</b>	<b>43.3%</b>	<b>63.8%</b>

### Matters to note in budget execution

Budget performance was 60% and this is due to the Capital Development funds yet to be utilized as the procurement process is still on going

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.035 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Cairo</i>
Reason: Most of the un spent balances were for claims incurred in the month of December whose claims are presented in jan for payment.	
Some balances were not enough to clear claims, so we kept them awaiting for Q3 to top up and pay claims	

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## QUARTER 2: Highlights of Vote Performance

<i>Items</i>	
<b>5,483,245.000 UShs</b>	222001 Telecommunications Reason: December bills had not been submitted for payment to be paid in jan
<b>5,407,624.000 UShs</b>	213001 Medical expenses (To employees) Reason: Claims for officers had not been presented at closure
<b>4,801,152.000 UShs</b>	223006 Water Reason: December claims had not been presented. to be cleared in jan
<b>3,671,417.000 UShs</b>	222002 Postage and Courier Reason: Claims for courage had not yet been presented
<b>3,489,004.000 UShs</b>	223005 Electricity Reason: December claims had not been presented at closure to be cleared in january
<b>0.722 Bn Shs</b>	<i>SubProgram/Project :1064 Strengthening Mission in Egypt</i> Reason: The procuremet process had not yet been completed to enable the works to begin and purchase of the remaining quipmentE
<i>Items</i>	
<b>365,999,998.000 UShs</b>	312102 Residential Buildings Reason: Procurement process yet to be completed
<b>158,993,286.000 UShs</b>	312101 Non-Residential Buildings Reason: Procurement process yet to be completed
<b>149,999,998.000 UShs</b>	312201 Transport Equipment Reason: Procurement process yet to be completed
<b>46,595,927.000 UShs</b>	312202 Machinery and Equipment Reason: Procurement process yet to be completed
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
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### Performance highlights for the Quarter

# Vote:205 Mission in Egypt

## QUARTER 2: Highlights of Vote Performance

- Facilitated the Visit of President of Egypt to Uganda
- Facilitated the meeting of Uganda's Minister of State for Defence and Veterans with his counter part in Egypt
- Held investment meetings with the Dakhaleya chamber of Commerce
- Held investment workshop in Al Sharqeya in Nort East Egypt a key investment hub
- Attended the Justice against sponsors of Terrorism meeting
- Facilitated the return of 20 Ugandans back home
- Facilitated 289 Visitors with Visas to Uganda
- Attended the Tourism Expo Meeting in Alexandria with Ugandan Delgation from Kampala
- Attended the Parliamentary Convention In Sharm El Sheikh
- Attended the Commemoration of the Battle of Almain

### V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.07</b>	<b>2.09</b>	<b>1.33</b>	<b>68.0%</b>	<b>43.3%</b>	<b>63.8%</b>
<i>Class: Outputs Provided</i>	<i>2.34</i>	<i>1.36</i>	<i>1.32</i>	<i>58.0%</i>	<i>56.5%</i>	<i>97.4%</i>
165201 Cooperation frameworks	1.92	1.12	1.11	58.5%	57.8%	98.7%
165202 Consulars services	0.33	0.18	0.16	54.2%	47.9%	88.3%
165204 Promotion of trade, tourism, education, and investment	0.09	0.06	0.06	60.7%	60.7%	100.0%
<i>Class: Capital Purchases</i>	<i>0.73</i>	<i>0.73</i>	<i>0.01</i>	<i>100.0%</i>	<i>0.9%</i>	<i>0.9%</i>
165272 Government Buildings and Administrative Infrastructure	0.53	0.53	0.00	100.0%	0.6%	0.6%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
165277 Purchase of machinery	0.05	0.05	0.00	100.0%	6.8%	6.8%
<b>Total for Vote</b>	<b>3.07</b>	<b>2.09</b>	<b>1.33</b>	<b>68.0%</b>	<b>43.3%</b>	<b>63.8%</b>

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>2.34</i>	<i>1.36</i>	<i>1.32</i>	<i>58.0%</i>	<i>56.5%</i>	<i>97.4%</i>
211103 Allowances	0.63	0.32	0.32	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.54	0.27	0.27	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.16	0.08	0.08	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.04	0.04	50.0%	43.6%	87.2%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	49.6%	99.2%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	49.7%	99.4%
221003 Staff Training	0.00	0.00	0.00	50.0%	25.0%	50.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	47.0%	94.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	40.9%	81.7%
221018 Exchange losses/ gains	0.05	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.05	0.03	0.02	50.0%	39.9%	79.9%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	16.6%	33.2%

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## QUARTER 2: Highlights of Vote Performance

223001 Property Expenses	0.02	0.01	0.01	50.0%	38.1%	76.3%
223003 Rent – (Produced Assets) to private entities	0.38	0.38	0.38	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	32.1%	64.1%
223005 Electricity	0.04	0.02	0.02	50.0%	41.3%	82.6%
223006 Water	0.03	0.01	0.01	50.0%	30.8%	61.6%
226001 Insurances	0.01	0.01	0.01	50.0%	49.8%	99.5%
227001 Travel inland	0.07	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.06	0.03	0.03	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	49.1%	98.2%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	37.6%	75.2%
<b>Class: Capital Purchases</b>	<b>0.73</b>	<b>0.73</b>	<b>0.01</b>	100.0%	0.9%	0.9%
312101 Non-Residential Buildings	0.16	0.16	0.00	100.0%	2.0%	2.0%
312102 Residential Buildings	0.37	0.37	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.05	0.00	100.0%	6.8%	6.8%
<b>Total for Vote</b>	<b>3.07</b>	<b>2.09</b>	<b>1.33</b>	68.0%	43.3%	63.8%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>3.07</b>	<b>2.09</b>	<b>1.33</b>	<b>68.0%</b>	<b>43.3%</b>	<b>63.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Cairo	2.34	1.36	1.32	58.0%	56.5%	97.4%
<i>Development Projects</i>						
1064 Strengthening Mission in Egypt	0.73	0.73	0.01	100.0%	0.9%	0.9%
<b>Total for Vote</b>	<b>3.07</b>	<b>2.09</b>	<b>1.33</b>	<b>68.0%</b>	<b>43.3%</b>	<b>63.8%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:205 Mission in Egypt

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Cairo</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Strengthened bilateral relations with the countries of accreditation(Egypt, Israel, Syria, Lebanon) by ensuring:	Various Egyptian Businessmen facilitated to travel to Uganda	<b>Item</b>	<b>Spent</b>
	-Attended the Commemoration of the Egyptian Battle o-	211103 Allowances	249,017
	Attended the Ministers of Defense and Veterans meeting in Cairo	211105 Missions staff salaries	272,049
High Level/bilateral meetings initiated	Attended the Justice against sponsors of Terrorism in Gizza	212201 Social Security Contributions	73,732
Bilateral Agreements/MOUs negotiated, signed & operationalised.	Visit of the Uganda Consular officer to Lebanon	213001 Medical expenses (To employees)	23,311
		221003 Staff Training	500
Multilateral protocols negotiate		221011 Printing, Stationery, Photocopying and Binding	1,310
		221018 Exchange losses/ gains	24,860
		222001 Telecommunications	19,572
		223003 Rent – (Produced Assets) to private entities	327,616
		223006 Water	5,562
		227001 Travel inland	34,000
		227002 Travel abroad	28,995
		227003 Carriage, Haulage, Freight and transport hire	40,000
		228002 Maintenance - Vehicles	8,461
			<b>Total</b>
			<b>1,108,984</b>
			Wage Recurrent
			272,049
			Non Wage Recurrent
			836,935
			AIA
			0

### Reasons for Variation in performance

### Output: 02 Consular services

# Vote:205 Mission in Egypt

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Diplomatic & consular services provided	Facilitated 464 Visitors with Visas	<b>Item</b>	<b>Spent</b>
Ugandans in Egypt identified/mobilized	Facilitated 34 Ugandans stuck in Egypt back home	211103 Allowances	32,500
A database developed for Ugandans in areas of accreditation	8 Visits to Ugandans in Egyptian Jails	212201 Social Security Contributions	5,000
		213001 Medical expenses (To employees)	13,469
		221001 Advertising and Public Relations	1,250
		221002 Workshops and Seminars	3,729
		221003 Staff Training	550
		221009 Welfare and Entertainment	18,329
		221011 Printing, Stationery, Photocopying and Binding	4,819
		222001 Telecommunications	2,195
		222002 Postage and Courier	1,829
		223001 Property Expenses	7,627
		223003 Rent – (Produced Assets) to private entities	27,600
		223004 Guard and Security services	5,613
		223005 Electricity	16,511
		223006 Water	2,137
		226001 Insurances	7,165
		227004 Fuel, Lubricants and Oils	7,857

### Reasons for Variation in performance

<b>Total</b>	<b>158,180</b>
Wage Recurrent	0
Non Wage Recurrent	158,180
AIA	0

### Output: 04 Promotion of trade, tourism, education, and investment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Increased volume of trade (exports) from Uganda to Egypt, Israel, Syria, Lebanon	5 Investment Workshops held in Al Sharqeya, dakahleya and Damietta chambers of Commerce	211103 Allowances	35,000
Increased participation in Trade Fairs /Exhibitions	4 Students cultural day exhibitions held	221001 Advertising and Public Relations	1,725
MOUs negotiated & concluded with Egypt, Israel, Syria, Lebanon	3 Tourism meetings held in Egypt	223003 Rent – (Produced Assets) to private entities	20,000
	1 Tourism Expo held in Alexandria		
Increased investments to Uganda (especially in touris	-Held meeting of the ministers of Agriculture of both Uganda and Egypt		

### Reasons for Variation in performance

<b>Total</b>	<b>56,725</b>
Wage Recurrent	0
Non Wage Recurrent	56,725

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,323,890</b>
		Wage Recurrent	272,049
		Non Wage Recurrent	1,051,841
		AIA	0

### Development Projects

#### Project: 1064 Strengthening Mission in Egypt

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Official residence and chancery renovated	Placement of advertisement for contractor firms in the media	Item	Spent
		312101 Non-Residential Buildings	3,303
		312102 Residential Buildings	0

##### Reasons for Variation in performance

<b>Total</b>	<b>3,303</b>
GoU Development	3,303
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicle purchased	Procurement process under way	Item	Spent
		312201 Transport Equipment	0

##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 77 Purchase of machinery

Machinery and equipment purchased	Purchase of Lap top for the Consular officer	Item	Spent
		312202 Machinery and Equipment	3,404

##### Reasons for Variation in performance

<b>Total</b>	<b>3,404</b>
GoU Development	3,404
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,707</b>
GoU Development	6,707
External Financing	0
AIA	0

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**Vote:205** Mission in Egypt**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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<b>GRAND TOTAL</b>	<b>1,330,597</b>
Wage Recurrent	272,049
Non Wage Recurrent	1,051,841
GoU Development	6,707
External Financing	0
AIA	0



# Vote:205 Mission in Egypt

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Cairo</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Strengthened bilateral relations with the countries of accreditation(Egypt, Israel, Syria, Lebanon) by ensuring:	-Facilitated the visit of Egyptian President to Uganda	<b>Item</b>	<b>Spent</b>
	-Attended the Commemoration of the Egyptian Battle of AlMain	211103 Allowances	249,017
High Level/bilateral meetings initiated	-Attended the Ministers of Defense and Veterans meeting in Cairo	211105 Missions staff salaries	272,049
Bilateral Agreements/MOUs negotiated, signed & operationalised.	Attended the Justice against sponsors of Terrorism in Gizza	212201 Social Security Contributions	73,732
Multilateral protocols negotiate		213001 Medical expenses (To employees)	23,311
		221003 Staff Training	500
		221011 Printing, Stationery, Photocopying and Binding	1,310
		221018 Exchange losses/ gains	24,860
		222001 Telecommunications	19,572
		223003 Rent – (Produced Assets) to private entities	327,616
		223006 Water	5,562
		227001 Travel inland	34,000
		227002 Travel abroad	28,995
		227003 Carriage, Haulage, Freight and transport hire	40,000
		228002 Maintenance - Vehicles	8,461
			<b>Total</b>
			<b>1,108,984</b>
			Wage Recurrent
			272,049
			Non Wage Recurrent
			836,935
			<i>A/A</i>
			0

### Reasons for Variation in performance

### Output: 02 Consular services

# Vote:205 Mission in Egypt

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Diplomatic & consular services provided	Facilitated 289 Visitors with Visas	<b>Item</b>	<b>Spent</b>
Ugandans in Egypt identified/mobilized	Facilitated 20 Ugandans back home	211103 Allowances	32,500
A database developed for Ugandans in areas of accreditation	-Visiting Ugandans Held in Egyptian jails	212201 Social Security Contributions	5,000
		213001 Medical expenses (To employees)	13,469
		221001 Advertising and Public Relations	1,250
		221002 Workshops and Seminars	3,729
		221003 Staff Training	550
		221009 Welfare and Entertainment	18,329
		221011 Printing, Stationery, Photocopying and Binding	4,819
		222001 Telecommunications	2,195
		222002 Postage and Courier	1,829
		223001 Property Expenses	7,627
		223003 Rent – (Produced Assets) to private entities	27,600
		223004 Guard and Security services	5,613
		223005 Electricity	16,511
		223006 Water	2,137
		226001 Insurances	7,165
		227004 Fuel, Lubricants and Oils	7,857

### Reasons for Variation in performance

	<b>Total</b>	<b>158,180</b>
	Wage Recurrent	0
	Non Wage Recurrent	158,180
	AIA	0

### Output: 04 Promotion of trade, tourism, education, and investment

Increased volume of trade (exports) from Uganda to Egypt, Israel, Syria, Lebanon	-Held an Investment workshop in Al Sharqeya to solicit for investments and Dakahleya Chamber of Commerce	<b>Item</b>	<b>Spent</b>
Increased participation in Trade Fairs /Exhibitions	-Held a Students Cultural day exhibition in Cairo	211103 Allowances	35,000
MOUs negotiated & concluded with Egypt, Israel, Syria, Lebanon	-Held a Tourism Expo in Alexandria	221001 Advertising and Public Relations	1,725
		223003 Rent – (Produced Assets) to private entities	20,000
Increased investments to Uganda (especially in touris)	-Held meeting of the ministers of Agriculture of both Uganda and Egypt		

### Reasons for Variation in performance

	<b>Total</b>	<b>56,725</b>
	Wage Recurrent	0
	Non Wage Recurrent	56,725
	AIA	0

**Vote:205** Mission in Egypt**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>1,323,890</b>
		Wage Recurrent	272,049
		Non Wage Recurrent	1,051,841
		AIA	0
<i>Development Projects</i>			
<b>Project: 1064 Strengthening Mission in Egypt</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Official residence and chancery renovated	Procurement process under way	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	3,303
		312102 Residential Buildings	0
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>3,303</b>
		GoU Development	3,303
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Vehicle purchased	Procurement process under way	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	0
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of machinery</b>			
Machinery and equipment purchased	Purchase of some equipment done	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	3,404
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>3,404</b>
		GoU Development	3,404
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,707</b>
		GoU Development	6,707
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,330,597</b>
		Wage Recurrent	272,049

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**Vote:205** Mission in Egypt**QUARTER 2: Outputs and Expenditure in Quarter**

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Non Wage Recurrent	1,051,841
GoU Development	6,707
External Financing	0
AIA	0

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# Vote:205 Mission in Egypt

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Cairo

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Strengthened bilateral relations with the countries of accreditation(Egypt, Israel, Syria, Lebanon) by ensuring:	213001 Medical expenses (To employees)	5,377	0	5,377
High Level/bilateral meetings initiated	221003 Staff Training	500	0	500
Bilateral Agreements/MOUs negotiated, signed & operationalised.	221011 Printing, Stationery, Photocopying and Binding	1,190	0	1,190
	222001 Telecommunications	428	0	428
Multilateral protocols negotiate	223006 Water	3,788	0	3,788
	228002 Maintenance - Vehicles	2,789	0	2,789
	<b>Total</b>	<b>14,072</b>	<b>0</b>	<b>14,072</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,072</i>	<i>0</i>	<i>14,072</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Consular services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Diplomatic & consular services provided	213001 Medical expenses (To employees)	31	0	31
Ugandans in Egypt identified/mobilized	221002 Workshops and Seminars	21	0	21
A database developed for Ugandans in areas of accreditation	221003 Staff Training	550	0	550
	221009 Welfare and Entertainment	1,171	0	1,171
	221011 Printing, Stationery, Photocopying and Binding	181	0	181
	222001 Telecommunications	5,055	0	5,055
	222002 Postage and Courier	3,671	0	3,671
	223001 Property Expenses	2,373	0	2,373
	223004 Guard and Security services	3,137	0	3,137
	223005 Electricity	3,489	0	3,489
	223006 Water	1,013	0	1,013
	226001 Insurances	35	0	35
	227004 Fuel, Lubricants and Oils	143	0	143
	<b>Total</b>	<b>20,870</b>	<b>0</b>	<b>20,870</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,870</i>	<i>0</i>	<i>20,870</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:205 Mission in Egypt

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
Increased volume of trade (exports) from Uganda to Egypt, Israel, Syria, Lebanon	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	221001 Advertising and Public Relations	25	0	25	
	<b>Total</b>	<b>25</b>	<b>0</b>	<b>25</b>	
Increased participation in Trade Fairs /Exhibitions		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
MOUs negotiated & concluded with Egypt, Israel, Syria, Lebanon		<i>Non Wage Recurrent</i>	<i>25</i>	<i>0</i>	<i>25</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Increased investments to Uganda (especially in tourism)					
<i>Development Projects</i>					
<b>Project: 1064 Strengthening Mission in Egypt</b>					
<i>Capital Purchases</i>					
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>					
Official residence and chancery renovated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	312101 Non-Residential Buildings	158,993	0	158,993	
	312102 Residential Buildings	366,000	0	366,000	
	<b>Total</b>	<b>524,993</b>	<b>0</b>	<b>524,993</b>	
		<i>GoU Development</i>	<i>524,993</i>	<i>0</i>	<i>524,993</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>					
Vehicle purchased	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	312201 Transport Equipment	150,000	0	150,000	
	<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	
		<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 77 Purchase of machinery</b>					
Machinery and equipment purchased	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	312202 Machinery and Equipment	46,596	0	46,596	
	<b>Total</b>	<b>46,596</b>	<b>0</b>	<b>46,596</b>	
		<i>GoU Development</i>	<i>46,596</i>	<i>0</i>	<i>46,596</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>756,556</b>	<b>0</b>	<b>756,556</b>	
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>34,966</i>	<i>0</i>	<i>34,966</i>
		<i>GoU Development</i>	<i>721,589</i>	<i>0</i>	<i>721,589</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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# Vote:205 Mission in Egypt

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
		AIA 0 0 0