

Vote:205 Mission in Egypt

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 Overseas Mission Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Cairo	544,097	1,795,537	0	2,339,634	544,097	2,477,832	0	3,021,929
Total Recurrent Budget Estimates for Programme	544,097	1,795,537	0	2,339,634	544,097	2,477,832	0	3,021,929
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1064 Strengthening Mission in Egypt	310,000	0	0	310,000	120,000	0	0	120,000
Total Development Budget Estimates for Programme	310,000	0	0	310,000	120,000	0	0	120,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 52</i>	2,649,634	0	0	2,649,634	3,141,929	0	0	3,141,929
<i>Total Excluding Arrears</i>	2,649,634	0	0	2,649,634	3,141,929	0	0	3,141,929
Total Vote 205	2,649,634	0	0	2,649,634	3,141,929	0	0	3,141,929
<i>Total Excluding Arrears</i>	2,649,634	0	0	2,649,634	3,141,929	0	0	3,141,929

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,339,634	0	0	2,339,634	3,021,929	0	0	3,021,929
211103 Allowances	772,753	0	0	772,753	1,029,141	0	0	1,029,141
211105 Missions staff salaries	544,097	0	0	544,097	544,097	0	0	544,097
212201 Social Security Contributions	47,464	0	0	47,464	30,669	0	0	30,669
213001 Medical expenses (To employees)	84,376	0	0	84,376	147,576	0	0	147,576
221001 Advertising and Public Relations	6,000	0	0	6,000	6,000	0	0	6,000
221002 Workshops and Seminars	7,500	0	0	7,500	7,500	0	0	7,500
221003 Staff Training	4,200	0	0	4,200	4,200	0	0	4,200
221009 Welfare and Entertainment	39,000	0	0	39,000	39,000	0	0	39,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	0	0	15,000
222001 Telecommunications	54,500	0	0	54,500	54,500	0	0	54,500
222002 Postage and Courier	11,000	0	0	11,000	11,000	0	0	11,000
223001 Property Expenses	20,000	0	0	20,000	20,000	0	0	20,000
223003 Rent – (Produced Assets) to private entities	405,216	0	0	405,216	784,719	0	0	784,719
223004 Guard and Security services	17,500	0	0	17,500	17,500	0	0	17,500
223005 Electricity	40,000	0	0	40,000	40,000	0	0	40,000
223006 Water	15,000	0	0	15,000	15,000	0	0	15,000
226001 Insurances	14,400	0	0	14,400	14,400	0	0	14,400
227001 Travel inland	68,000	0	0	68,000	68,000	0	0	68,000
227002 Travel abroad	57,990	0	0	57,990	57,990	0	0	57,990
227003 Carriage, Haulage, Freight and transport hire	80,000	0	0	80,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	13,137	0	0	13,137	13,137	0	0	13,137
228002 Maintenance - Vehicles	22,500	0	0	22,500	22,500	0	0	22,500
Investment (Capital Purchases)	310,000	0	0	310,000	120,000	0	0	120,000
312102 Residential Buildings	0	0	0	0	120,000	0	0	120,000
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0	0
Grand Total Vote 205	2,649,634	0	0	2,649,634	3,141,929	0	0	3,141,929
<i>Total Excluding Arrears</i>	2,649,634	0	0	2,649,634	3,141,929	0	0	3,141,929

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Cairo

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	608,033	0	608,033	0	624,828	0	624,828
211105 Missions staff salaries	544,097	0	0	544,097	544,097	0	0	544,097
212201 Social Security Contributions	0	37,464	0	37,464	0	20,669	0	20,669
213001 Medical expenses (To employees)	0	57,376	0	57,376	0	120,576	0	120,576
221003 Staff Training	0	2,200	0	2,200	0	2,200	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	54,500	0	54,500	0	54,500	0	54,500
223003 Rent – (Produced Assets) to private entities	0	327,616	0	327,616	0	707,119	0	707,119
223006 Water	0	8,700	0	8,700	0	8,700	0	8,700
227001 Travel inland	0	68,000	0	68,000	0	68,000	0	68,000
227002 Travel abroad	0	57,990	0	57,990	0	57,990	0	57,990
227003 Carriage, Haulage, Freight and transport hire	0	80,000	0	80,000	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	22,500	0	22,500	0	22,500	0	22,500
Total Cost of Output 01	544,097	1,334,379	0	1,878,476	544,097	1,777,082	0	2,321,179
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	94,720	0	94,720	0	94,720	0	94,720
212201 Social Security Contributions	0	10,000	0	10,000	0	10,000	0	10,000
213001 Medical expenses (To employees)	0	27,000	0	27,000	0	27,000	0	27,000
221001 Advertising and Public Relations	0	2,500	0	2,500	0	2,500	0	2,500
221002 Workshops and Seminars	0	7,500	0	7,500	0	7,500	0	7,500
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	39,000	0	39,000	0	39,000	0	39,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222002 Postage and Courier	0	11,000	0	11,000	0	11,000	0	11,000
223001 Property Expenses	0	20,000	0	20,000	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	47,600	0	47,600	0	47,600	0	47,600
223004 Guard and Security services	0	17,500	0	17,500	0	17,500	0	17,500
223005 Electricity	0	40,000	0	40,000	0	40,000	0	40,000
223006 Water	0	6,300	0	6,300	0	6,300	0	6,300
226001 Insurances	0	14,400	0	14,400	0	14,400	0	14,400
227004 Fuel, Lubricants and Oils	0	13,137	0	13,137	0	13,137	0	13,137
Total Cost of Output 02	0	357,658	0	357,658	0	357,657	0	357,657

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Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	70,000	0	70,000	0	309,593	0	309,593
221001 Advertising and Public Relations	0	3,500	0	3,500	0	3,500	0	3,500
223003 Rent – (Produced Assets) to private entities	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 04	0	103,500	0	103,500	0	343,093	0	343,093
Total Cost Of Outputs Provided	544,097	1,795,537	0	2,339,634	544,097	2,477,832	0	3,021,929
Total Cost for SubProgramme 01	544,097	1,795,537	0	2,339,634	544,097	2,477,832	0	3,021,929
<i>Total Excluding Arrears</i>	544,097	1,795,537	0	2,339,634	544,097	2,477,832	0	3,021,929

Development Budget Estimates

Project 1064 Strengthening Mission in Egypt

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>								
312102 Residential Buildings	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 165272	0	0	0	0	120,000	0	0	120,000
<i>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 165275	200,000	0	0	200,000	0	0	0	0
<i>Output 165277 Purchase of machinery</i>								
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 165277	50,000	0	0	50,000	0	0	0	0
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0	0
Total Cost Of Output 165278	60,000	0	0	60,000	0	0	0	0
Total Cost for Capital Purchases	310,000	0	0	310,000	120,000	0	0	120,000
Total Cost for Project: 1064	310,000	0	0	310,000	120,000	0	0	120,000
<i>Total Excluding Arrears</i>	310,000	0	0	310,000	120,000	0	0	120,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,649,634	0	0	2,649,634	3,141,929	0	0	3,141,929
<i>Total Excluding Arrears</i>	2,649,634	0	0	2,649,634	3,141,929	0	0	3,141,929
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 205	2,649,634	0	0	2,649,634	3,141,929	0	0	3,141,929
<i>Total Excluding Arrears</i>	2,649,634	0	0	2,649,634	3,141,929	0	0	3,141,929

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