

Vote:205 Mission in Egypt

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Cairo	544,097	2,748,632	0	3,292,729	544,097	2,748,632	3,292,729
Total Recurrent Budget Estimates for Programme	544,097	2,748,632	0	3,292,729	544,097	2,748,632	3,292,729
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1064 Strengthening Mission in Egypt	60,000	0	0	60,000	300,000	0	300,000
Total Development Budget Estimates for Programme	60,000	0	0	60,000	300,000	0	300,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,352,729	0	0	3,352,729	3,592,729	0	3,592,729
<i>Total Excluding Arrears</i>	3,352,729	0	0	3,352,729	3,592,729	0	3,592,729
Total Vote 205	3,352,729	0	0	3,352,729	3,592,729	0	3,592,729
<i>Total Excluding Arrears</i>	3,352,729	0	0	3,352,729	3,592,729	0	3,592,729

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,292,729	0	0	3,292,729	3,292,729	0	3,292,729
211103 Allowances (Inc. Casuals, Temporary)	1,309,518	0	0	1,309,518	1,309,518	0	1,309,518
211105 Missions staff salaries	544,097	0	0	544,097	544,097	0	544,097
212201 Social Security Contributions	30,669	0	0	30,669	30,699	0	30,699
213001 Medical expenses (To employees)	117,000	0	0	117,000	117,000	0	117,000
221001 Advertising and Public Relations	6,000	0	0	6,000	6,000	0	6,000
221002 Workshops and Seminars	17,500	0	0	17,500	17,500	0	17,500
221003 Staff Training	4,200	0	0	4,200	12,000	0	12,000
221009 Welfare and Entertainment	39,000	0	0	39,000	39,000	0	39,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	0	15,000
222001 Telecommunications	54,500	0	0	54,500	54,500	0	54,500
222002 Postage and Courier	11,000	0	0	11,000	11,000	0	11,000
223001 Property Expenses	30,000	0	0	30,000	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	729,718	0	0	729,718	729,118	0	729,118
223004 Guard and Security services	17,500	0	0	17,500	17,500	0	17,500
223005 Electricity	60,000	0	0	60,000	60,000	0	60,000
223006 Water	15,000	0	0	15,000	15,000	0	15,000
226001 Insurances	14,400	0	0	14,400	14,400	0	14,400
227001 Travel inland	68,000	0	0	68,000	60,200	0	60,200
227002 Travel abroad	57,990	0	0	57,990	57,990	0	57,990
227003 Carriage, Haulage, Freight and transport hire	66,000	0	0	66,000	66,000	0	66,000
227004 Fuel, Lubricants and Oils	33,137	0	0	33,137	33,737	0	33,737
228002 Maintenance - Vehicles	52,500	0	0	52,500	52,470	0	52,470
Investment (Capital Purchases)	60,000	0	0	60,000	300,000	0	300,000
312101 Non-Residential Buildings	0	0	0	0	150,000	0	150,000
312102 Residential Buildings	0	0	0	0	150,000	0	150,000
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0
Grand Total Vote 205	3,352,729	0	0	3,352,729	3,592,729	0	3,592,729
<i>Total Excluding Arrears</i>	3,352,729	0	0	3,352,729	3,592,729	0	3,592,729

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Cairo

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	905,205	0	905,205	0	905,205	905,205
211105 Missions staff salaries	544,097	0	0	544,097	544,097	0	544,097
212201 Social Security Contributions	0	20,669	0	20,669	0	20,699	20,699
213001 Medical expenses (To employees)	0	90,000	0	90,000	0	90,000	90,000
221003 Staff Training	0	2,200	0	2,200	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	54,500	0	54,500	0	54,500	54,500
223003 Rent – (Produced Assets) to private entities	0	652,118	0	652,118	0	652,118	652,118
223006 Water	0	8,700	0	8,700	0	8,700	8,700
227001 Travel inland	0	68,000	0	68,000	0	60,200	60,200
227002 Travel abroad	0	57,990	0	57,990	0	57,990	57,990
227003 Carriage, Haulage, Freight and transport hire	0	66,000	0	66,000	0	66,000	66,000
228002 Maintenance - Vehicles	0	52,500	0	52,500	0	52,470	52,470
Total Cost of Output 01	544,097	1,987,882	0	2,531,979	544,097	1,987,882	2,531,979
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	94,720	0	94,720	0	94,720	94,720
212201 Social Security Contributions	0	10,000	0	10,000	0	10,000	10,000
213001 Medical expenses (To employees)	0	27,000	0	27,000	0	27,000	27,000
221001 Advertising and Public Relations	0	2,500	0	2,500	0	2,500	2,500
221002 Workshops and Seminars	0	17,500	0	17,500	0	17,500	17,500
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	39,000	0	39,000	0	39,000	39,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
222002 Postage and Courier	0	11,000	0	11,000	0	11,000	11,000
223001 Property Expenses	0	30,000	0	30,000	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	47,600	0	47,600	0	47,000	47,000
223004 Guard and Security services	0	17,500	0	17,500	0	17,500	17,500
223005 Electricity	0	60,000	0	60,000	0	60,000	60,000
223006 Water	0	6,300	0	6,300	0	6,300	6,300
226001 Insurances	0	14,400	0	14,400	0	14,400	14,400
227004 Fuel, Lubricants and Oils	0	33,137	0	33,137	0	33,737	33,737
Total Cost of Output 02	0	417,657	0	417,657	0	417,657	417,657
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	309,593	0	309,593	0	309,593	309,593
221001 Advertising and Public Relations	0	3,500	0	3,500	0	3,500	3,500

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223003 Rent – (Produced Assets) to private entities	0	30,000	0	30,000	0	30,000	30,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>343,093</i>	<i>0</i>	<i>343,093</i>	<i>0</i>	<i>343,093</i>	<i>343,093</i>
Total Cost Of Outputs Provided	544,097	2,748,632	0	3,292,729	544,097	2,748,632	3,292,729
Total Cost for SubProgramme 01	544,097	2,748,632	0	3,292,729	544,097	2,748,632	3,292,729
<i>Total Excluding Arrears</i>	<i>544,097</i>	<i>2,748,632</i>	<i>0</i>	<i>3,292,729</i>	<i>544,097</i>	<i>2,748,632</i>	<i>3,292,729</i>

Development Budget Estimates

Project 1064 Strengthening Mission in Egypt

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	150,000	0	150,000
312102 Residential Buildings	0	0	0	0	150,000	0	150,000
<i>Total Cost Of Output 165272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	60,000	0	0	60,000	0	0	0
<i>Total Cost Of Output 165278</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
Total Cost for Project: 1064	60,000	0	0	60,000	300,000	0	300,000
<i>Total Excluding Arrears</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	3,352,729	0	0	3,352,729	3,592,729	0	3,592,729
<i>Total Excluding Arrears</i>	<i>3,352,729</i>	<i>0</i>	<i>0</i>	<i>3,352,729</i>	<i>3,592,729</i>	<i>0</i>	<i>3,592,729</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 205	3,352,729	0	0	3,352,729	3,592,729	0	3,592,729
<i>Total Excluding Arrears</i>	<i>3,352,729</i>	<i>0</i>	<i>0</i>	<i>3,352,729</i>	<i>3,592,729</i>	<i>0</i>	<i>3,592,729</i>

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A