

# Vote:237 Uganda Embassy in Algeria, Algiers

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :1652 Overseas Mission Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters Algiers	381,588	2,411,612	0	2,793,200	645,435	2,971,612	3,617,047
<b>Total Recurrent Budget Estimates for Programme</b>	<b>381,588</b>	<b>2,411,612</b>	<b>0</b>	<b>2,793,200</b>	<b>645,435</b>	<b>2,971,612</b>	<b>3,617,047</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0991 Strengthening of Mission in Algeria	0	0	0	0	277,000	0	277,000
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,000</b>	<b>0</b>	<b>277,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>2,793,200</b>	<b>0</b>	<b>0</b>	<b>2,793,200</b>	<b>3,894,047</b>	<b>0</b>	<b>3,894,047</b>
<i>Total Excluding Arrears</i>	2,793,200	0	0	2,793,200	3,894,047	0	3,894,047
<b>Total Vote 237</b>	<b>2,793,200</b>	<b>0</b>	<b>0</b>	<b>2,793,200</b>	<b>3,894,047</b>	<b>0</b>	<b>3,894,047</b>
<i>Total Excluding Arrears</i>	2,793,200	0	0	2,793,200	3,894,047	0	3,894,047

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,793,200</b>	<b>0</b>	<b>0</b>	<b>2,793,200</b>	<b>3,617,047</b>	<b>0</b>	<b>3,617,047</b>
211103 Allowances (Inc. Casuals, Temporary)	709,750	0	0	709,750	1,059,512	0	1,059,512
211105 Missions staff salaries	381,588	0	0	381,588	645,435	0	645,435
212201 Social Security Contributions	4	0	0	4	77,758	0	77,758
213001 Medical expenses (To employees)	10,254	0	0	10,254	40,093	0	40,093
221001 Advertising and Public Relations	12,773	0	0	12,773	16,189	0	16,189
221003 Staff Training	0	0	0	0	21,000	0	21,000
221009 Welfare and Entertainment	20,803	0	0	20,803	20,803	0	20,803
221011 Printing, Stationery, Photocopying and Binding	16,603	0	0	16,603	15,603	0	15,603
221014 Bank Charges and other Bank related costs	0	0	0	0	1,500	0	1,500
222001 Telecommunications	15,000	0	0	15,000	11,000	0	11,000
222002 Postage and Courier	2,000	0	0	2,000	6,000	0	6,000
222003 Information and communications technology (ICT)	4	0	0	4	1,992	0	1,992
223001 Property Expenses	1,996	0	0	1,996	1,500	0	1,500
223003 Rent – (Produced Assets) to private entities	1,293,614	0	0	1,293,614	1,371,616	0	1,371,616
223004 Guard and Security services	500	0	0	500	500	0	500
223005 Electricity	8,362	0	0	8,362	18,952	0	18,952
223006 Water	3,610	0	0	3,610	8,147	0	8,147
226001 Insurances	3,500	0	0	3,500	3,500	0	3,500
227001 Travel inland	74,179	0	0	74,179	101,187	0	101,187
227002 Travel abroad	228,759	0	0	228,759	186,059	0	186,059
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	6,001	0	6,001
228001 Maintenance - Civil	0	0	0	0	500	0	500
228002 Maintenance - Vehicles	3,901	0	0	3,901	2,200	0	2,200
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	1,000	0	0	0
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,000</b>	<b>0</b>	<b>277,000</b>
312202 Machinery and Equipment	0	0	0	0	150,000	0	150,000
312203 Furniture & Fixtures	0	0	0	0	127,000	0	127,000
<b>Grand Total Vote 237</b>	<b>2,793,200</b>	<b>0</b>	<b>0</b>	<b>2,793,200</b>	<b>3,894,047</b>	<b>0</b>	<b>3,894,047</b>
<i>Total Excluding Arrears</i>	2,793,200	0	0	2,793,200	3,894,047	0	3,894,047

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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 Algiers**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	<b>75,000</b>	0	421,285	<b>421,285</b>
211105 Missions staff salaries	381,588	0	0	<b>381,588</b>	322,718	0	<b>322,718</b>
212201 Social Security Contributions	0	0	0	<b>0</b>	0	77,758	<b>77,758</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	8,971	<b>8,971</b>
221014 Bank Charges and other Bank related costs	0	0	0	<b>0</b>	0	500	<b>500</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	5,500	<b>5,500</b>
222003 Information and communications technology (ICT)	0	4	0	<b>4</b>	0	1,000	<b>1,000</b>
223001 Property Expenses	0	1,996	0	<b>1,996</b>	0	1,500	<b>1,500</b>
223003 Rent – (Produced Assets) to private entities	0	862,410	0	<b>862,410</b>	0	819,318	<b>819,318</b>
223005 Electricity	0	8,362	0	<b>8,362</b>	0	18,952	<b>18,952</b>
223006 Water	0	3,610	0	<b>3,610</b>	0	8,147	<b>8,147</b>
226001 Insurances	0	3,500	0	<b>3,500</b>	0	3,500	<b>3,500</b>
227001 Travel inland	0	5,926	0	<b>5,926</b>	0	21,000	<b>21,000</b>
227002 Travel abroad	0	10,000	0	<b>10,000</b>	0	69,859	<b>69,859</b>
227004 Fuel, Lubricants and Oils	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	200	<b>200</b>
<b>Total Cost of Output 01</b>	<b>381,588</b>	<b>972,808</b>	<b>0</b>	<b>1,354,396</b>	<b>322,718</b>	<b>1,459,491</b>	<b>1,782,208</b>
<b>Output 165202 Consulars services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,467	0	<b>60,467</b>	0	224,017	<b>224,017</b>
211105 Missions staff salaries	0	0	0	<b>0</b>	129,087	0	<b>129,087</b>
212201 Social Security Contributions	0	4	0	<b>4</b>	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	10,254	0	<b>10,254</b>	0	39,841	<b>39,841</b>
221003 Staff Training	0	0	0	<b>0</b>	0	21,000	<b>21,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	<b>2,800</b>	0	1,800	<b>1,800</b>
221014 Bank Charges and other Bank related costs	0	0	0	<b>0</b>	0	1,000	<b>1,000</b>
222001 Telecommunications	0	11,000	0	<b>11,000</b>	0	2,750	<b>2,750</b>
223003 Rent – (Produced Assets) to private entities	0	431,205	0	<b>431,205</b>	0	215,602	<b>215,602</b>
223004 Guard and Security services	0	500	0	<b>500</b>	0	500	<b>500</b>
227001 Travel inland	0	10,000	0	<b>10,000</b>	0	18,000	<b>18,000</b>
227002 Travel abroad	0	116,032	0	<b>116,032</b>	0	32,000	<b>32,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	3,000	<b>3,000</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	500	<b>500</b>
228002 Maintenance - Vehicles	0	3,901	0	<b>3,901</b>	0	2,000	<b>2,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>647,164</b>	<b>0</b>	<b>647,164</b>	<b>129,087</b>	<b>562,010</b>	<b>691,097</b>

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

211103 Allowances (Inc. Casuals, Temporary)	0	574,283	0	574,283	0	414,210	414,210
211105 Missions staff salaries	0	0	0	0	193,631	0	193,631
213001 Medical expenses (To employees)	0	0	0	0	0	252	252
221001 Advertising and Public Relations	0	12,773	0	12,773	0	16,189	16,189
221009 Welfare and Entertainment	0	20,803	0	20,803	0	20,803	20,803
221011 Printing, Stationery, Photocopying and Binding	0	13,803	0	13,803	0	4,832	4,832
222001 Telecommunications	0	4,000	0	4,000	0	2,750	2,750
222002 Postage and Courier	0	2,000	0	2,000	0	6,000	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	992	992
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	336,695	336,695
227001 Travel inland	0	58,253	0	58,253	0	62,187	62,187
227002 Travel abroad	0	102,726	0	102,726	0	84,200	84,200
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	1,001	1,001
<b>Total Cost of Output 04</b>	<b>0</b>	<b>791,641</b>	<b>0</b>	<b>791,641</b>	<b>193,631</b>	<b>950,111</b>	<b>1,143,741</b>
<b>Total Cost Of Outputs Provided</b>	<b>381,588</b>	<b>2,411,612</b>	<b>0</b>	<b>2,793,200</b>	<b>645,435</b>	<b>2,971,612</b>	<b>3,617,047</b>
<b>Total Cost for SubProgramme 01</b>	<b>381,588</b>	<b>2,411,612</b>	<b>0</b>	<b>2,793,200</b>	<b>645,435</b>	<b>2,971,612</b>	<b>3,617,047</b>
<i>Total Excluding Arrears</i>	381,588	2,411,612	0	2,793,200	645,435	2,971,612	3,617,047

## Development Budget Estimates

### Project 0991 Strengthening of Mission in Algeria

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<b>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312202 Machinery and Equipment	0	0	0	0	150,000	0	150,000
<b>Total Cost Of Output 165275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Output 165278 Purchase of Furniture and fixtures</b>							
312203 Furniture & Fixtures	0	0	0	0	127,000	0	127,000
<b>Total Cost Of Output 165278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,000</b>	<b>0</b>	<b>127,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,000</b>	<b>0</b>	<b>277,000</b>
<b>Total Cost for Project: 0991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,000</b>	<b>0</b>	<b>277,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	277,000	0	277,000
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>2,793,200</b>	<b>0</b>	<b>0</b>	<b>2,793,200</b>	<b>3,894,047</b>	<b>0</b>	<b>3,894,047</b>
<i>Total Excluding Arrears</i>	2,793,200	0	0	2,793,200	3,894,047	0	3,894,047
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 237</b>	<b>2,793,200</b>	<b>0</b>	<b>0</b>	<b>2,793,200</b>	<b>3,894,047</b>	<b>0</b>	<b>3,894,047</b>
<i>Total Excluding Arrears</i>	2,793,200	0	0	2,793,200	3,894,047	0	3,894,047

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*Table V4: External Financing to the vote*

N/A