

Vote:237 Uganda Embassy in Algeria, Algiers

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

| Thousand Uganda Shillings | 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 Algiers | 645,435 | 2,971,612 | 0 | 3,617,047 | 645,435 | 2,971,612 | 3,617,047 |
| Total Recurrent Budget Estimates for Programme | 645,435 | 2,971,612 | 0 | 3,617,047 | 645,435 | 2,971,612 | 3,617,047 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 0991 Strengthening of Mission in Algeria | 277,000 | 0 | 0 | 277,000 | 0 | 0 | 0 |
| Total Development Budget Estimates for Programme | 277,000 | 0 | 0 | 277,000 | 0 | 0 | 0 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 52 | 3,894,047 | 0 | 0 | 3,894,047 | 3,617,047 | 0 | 3,617,047 |
| <i>Total Excluding Arrears</i> | 3,894,047 | 0 | 0 | 3,894,047 | 3,617,047 | 0 | 3,617,047 |
| Total Vote 237 | 3,894,047 | 0 | 0 | 3,894,047 | 3,617,047 | 0 | 3,617,047 |
| <i>Total Excluding Arrears</i> | 3,894,047 | 0 | 0 | 3,894,047 | 3,617,047 | 0 | 3,617,047 |

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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) | 3,617,047 | 0 | 0 | 3,617,047 | 3,617,047 | 0 | 3,617,047 |
| 211103 Allowances (Inc. Casuals, Temporary) | 1,059,512 | 0 | 0 | 1,059,512 | 1,059,512 | 0 | 1,059,512 |
| 211105 Missions staff salaries | 645,435 | 0 | 0 | 645,435 | 645,435 | 0 | 645,435 |
| 212201 Social Security Contributions | 77,758 | 0 | 0 | 77,758 | 77,758 | 0 | 77,758 |
| 213001 Medical expenses (To employees) | 40,093 | 0 | 0 | 40,093 | 40,093 | 0 | 40,093 |
| 221001 Advertising and Public Relations | 16,189 | 0 | 0 | 16,189 | 16,189 | 0 | 16,189 |
| 221003 Staff Training | 21,000 | 0 | 0 | 21,000 | 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 | 15,603 | 0 | 0 | 15,603 | 13,783 | 0 | 13,783 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 1,820 | 0 | 1,820 |
| 221014 Bank Charges and other Bank related costs | 1,500 | 0 | 0 | 1,500 | 1,500 | 0 | 1,500 |
| 222001 Telecommunications | 11,000 | 0 | 0 | 11,000 | 11,000 | 0 | 11,000 |
| 222002 Postage and Courier | 6,000 | 0 | 0 | 6,000 | 6,000 | 0 | 6,000 |
| 222003 Information and communications technology (ICT) | 1,992 | 0 | 0 | 1,992 | 1,992 | 0 | 1,992 |
| 223001 Property Expenses | 1,500 | 0 | 0 | 1,500 | 1,500 | 0 | 1,500 |
| 223003 Rent – (Produced Assets) to private entities | 1,371,616 | 0 | 0 | 1,371,616 | 1,371,616 | 0 | 1,371,616 |
| 223004 Guard and Security services | 500 | 0 | 0 | 500 | 1,500 | 0 | 1,500 |
| 223005 Electricity | 18,952 | 0 | 0 | 18,952 | 17,952 | 0 | 17,952 |
| 223006 Water | 8,147 | 0 | 0 | 8,147 | 8,147 | 0 | 8,147 |
| 226001 Insurances | 3,500 | 0 | 0 | 3,500 | 3,500 | 0 | 3,500 |
| 227001 Travel inland | 101,187 | 0 | 0 | 101,187 | 101,187 | 0 | 101,187 |
| 227002 Travel abroad | 186,059 | 0 | 0 | 186,059 | 133,395 | 0 | 133,395 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 0 | 0 | 0 | 52,664 | 0 | 52,664 |
| 227004 Fuel, Lubricants and Oils | 6,001 | 0 | 0 | 6,001 | 6,001 | 0 | 6,001 |
| 228001 Maintenance - Civil | 500 | 0 | 0 | 500 | 500 | 0 | 500 |
| 228002 Maintenance - Vehicles | 2,200 | 0 | 0 | 2,200 | 2,200 | 0 | 2,200 |
| Investment (Capital Purchases) | 277,000 | 0 | 0 | 277,000 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 150,000 | 0 | 0 | 150,000 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 127,000 | 0 | 0 | 127,000 | 0 | 0 | 0 |
| Grand Total Vote 237 | 3,894,047 | 0 | 0 | 3,894,047 | 3,617,047 | 0 | 3,617,047 |
| <i>Total Excluding Arrears</i> | 3,894,047 | 0 | 0 | 3,894,047 | 3,617,047 | 0 | 3,617,047 |

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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 | 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 | 421,285 | 0 | 421,285 | 0 | 421,285 | 421,285 |
| 211105 Missions staff salaries | 322,718 | 0 | 0 | 322,718 | 322,718 | 0 | 322,718 |
| 212201 Social Security Contributions | 0 | 77,758 | 0 | 77,758 | 0 | 77,758 | 77,758 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,971 | 0 | 8,971 | 0 | 7,151 | 7,151 |
| 221014 Bank Charges and other Bank related costs | 0 | 500 | 0 | 500 | 0 | 500 | 500 |
| 222001 Telecommunications | 0 | 5,500 | 0 | 5,500 | 0 | 5,500 | 5,500 |
| 222003 Information and communications technology (ICT) | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 223001 Property Expenses | 0 | 1,500 | 0 | 1,500 | 0 | 1,500 | 1,500 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 819,318 | 0 | 819,318 | 0 | 819,318 | 819,318 |
| 223005 Electricity | 0 | 18,952 | 0 | 18,952 | 0 | 17,952 | 17,952 |
| 223006 Water | 0 | 8,147 | 0 | 8,147 | 0 | 8,147 | 8,147 |
| 226001 Insurances | 0 | 3,500 | 0 | 3,500 | 0 | 3,500 | 3,500 |
| 227001 Travel inland | 0 | 21,000 | 0 | 21,000 | 0 | 21,000 | 21,000 |
| 227002 Travel abroad | 0 | 69,859 | 0 | 69,859 | 0 | 69,195 | 69,195 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 228002 Maintenance - Vehicles | 0 | 200 | 0 | 200 | 0 | 200 | 200 |
| Total Cost of Output 01 | 322,718 | 1,459,491 | 0 | 1,782,208 | 322,718 | 1,456,007 | 1,778,724 |
| Output 165202 Consulars services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 224,017 | 0 | 224,017 | 0 | 224,017 | 224,017 |
| 211105 Missions staff salaries | 129,087 | 0 | 0 | 129,087 | 129,087 | 0 | 129,087 |
| 213001 Medical expenses (To employees) | 0 | 39,841 | 0 | 39,841 | 0 | 39,841 | 39,841 |
| 221003 Staff Training | 0 | 21,000 | 0 | 21,000 | 0 | 21,000 | 21,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,800 | 0 | 1,800 | 0 | 1,800 | 1,800 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 1,820 | 1,820 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 222001 Telecommunications | 0 | 2,750 | 0 | 2,750 | 0 | 2,750 | 2,750 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 215,602 | 0 | 215,602 | 0 | 215,602 | 215,602 |
| 223004 Guard and Security services | 0 | 500 | 0 | 500 | 0 | 1,500 | 1,500 |
| 227001 Travel inland | 0 | 18,000 | 0 | 18,000 | 0 | 18,000 | 18,000 |
| 227002 Travel abroad | 0 | 32,000 | 0 | 32,000 | 0 | 20,000 | 20,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 0 | 0 | 0 | 0 | 52,664 | 52,664 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 3,000 |
| 228001 Maintenance - Civil | 0 | 500 | 0 | 500 | 0 | 500 | 500 |
| 228002 Maintenance - Vehicles | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| Total Cost of Output 02 | 129,087 | 562,010 | 0 | 691,097 | 129,087 | 605,494 | 734,581 |

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

| | | | | | | | |
|--------------------------------------------------------|----------------|------------------|----------|------------------|----------------|------------------|------------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 414,210 | 0 | 414,210 | 0 | 414,210 | 414,210 |
| 211105 Missions staff salaries | 193,631 | 0 | 0 | 193,631 | 193,631 | 0 | 193,631 |
| 213001 Medical expenses (To employees) | 0 | 252 | 0 | 252 | 0 | 252 | 252 |
| 221001 Advertising and Public Relations | 0 | 16,189 | 0 | 16,189 | 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 | 4,832 | 0 | 4,832 | 0 | 4,832 | 4,832 |
| 222001 Telecommunications | 0 | 2,750 | 0 | 2,750 | 0 | 2,750 | 2,750 |
| 222002 Postage and Courier | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 6,000 |
| 222003 Information and communications technology (ICT) | 0 | 992 | 0 | 992 | 0 | 992 | 992 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 336,695 | 0 | 336,695 | 0 | 336,695 | 336,695 |
| 227001 Travel inland | 0 | 62,187 | 0 | 62,187 | 0 | 62,187 | 62,187 |
| 227002 Travel abroad | 0 | 84,200 | 0 | 84,200 | 0 | 44,200 | 44,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,001 | 0 | 1,001 | 0 | 1,001 | 1,001 |
| Total Cost of Output 04 | 193,631 | 950,111 | 0 | 1,143,741 | 193,631 | 910,111 | 1,103,741 |
| Total Cost Of Outputs Provided | 645,435 | 2,971,612 | 0 | 3,617,047 | 645,435 | 2,971,612 | 3,617,047 |
| Total Cost for SubProgramme 01 | 645,435 | 2,971,612 | 0 | 3,617,047 | 645,435 | 2,971,612 | 3,617,047 |
| <i>Total Excluding Arrears</i> | 645,435 | 2,971,612 | 0 | 3,617,047 | 645,435 | 2,971,612 | 3,617,047 |

Development Budget Estimates

Project 0991 Strengthening of Mission in Algeria

| 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 | | | | | | | |
| Output 165275 Purchase of Motor Vehicles and Other Transport Equipment | | | | | | | |
| 312202 Machinery and Equipment | 150,000 | 0 | 0 | 150,000 | 0 | 0 | 0 |
| Total Cost Of Output 165275 | 150,000 | 0 | 0 | 150,000 | 0 | 0 | 0 |
| Output 165278 Purchase of Furniture and fixtures | | | | | | | |
| 312203 Furniture & Fixtures | 127,000 | 0 | 0 | 127,000 | 0 | 0 | 0 |
| Total Cost Of Output 165278 | 127,000 | 0 | 0 | 127,000 | 0 | 0 | 0 |
| Total Cost for Capital Purchases | 277,000 | 0 | 0 | 277,000 | 0 | 0 | 0 |
| Total Cost for Project: 0991 | 277,000 | 0 | 0 | 277,000 | 0 | 0 | 0 |
| <i>Total Excluding Arrears</i> | 277,000 | 0 | 0 | 277,000 | 0 | 0 | 0 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Programme 52 | 3,894,047 | 0 | 0 | 3,894,047 | 3,617,047 | 0 | 3,617,047 |
| <i>Total Excluding Arrears</i> | 3,894,047 | 0 | 0 | 3,894,047 | 3,617,047 | 0 | 3,617,047 |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | Total |
| Grand Total for Vote 237 | 3,894,047 | 0 | 0 | 3,894,047 | 3,617,047 | 0 | 3,617,047 |
| <i>Total Excluding Arrears</i> | 3,894,047 | 0 | 0 | 3,894,047 | 3,617,047 | 0 | 3,617,047 |

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A