

Vote:237 Uganda Embassy in Algeria, Algiers

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 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 Draft 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 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Algiers

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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

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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
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 Draft 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

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<i>Total Excluding Arrears</i>	3,894,047	0	0	3,894,047	3,617,047	0	3,617,047
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