

# VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>			
01 Overseas Mission Services	281,680	0	281,680
<b>Total for Programme</b>	<b>281,680</b>	<b>0</b>	<b>281,680</b>
<i>Total Excluding Arrears</i>	<b>281,680</b>	<b>0</b>	<b>281,680</b>
<b>Programme: 16 GOVERNANCE AND SECURITY</b>			
01 Overseas Mission Services	3,689,413	0	3,689,413
<b>Total for Programme</b>	<b>3,689,413</b>	<b>0</b>	<b>3,689,413</b>
<i>Total Excluding Arrears</i>	<b>3,689,413</b>	<b>0</b>	<b>3,689,413</b>
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>			
01 Overseas Mission Services	197,137	0	197,137
<b>Total for Programme</b>	<b>197,137</b>	<b>0</b>	<b>197,137</b>
<i>Total Excluding Arrears</i>	<b>197,137</b>	<b>0</b>	<b>197,137</b>
<b>Grand Total Vote 535</b>	<b>4,168,230</b>	<b>0</b>	<b>4,168,230</b>
<i>Total Excluding Arrears</i>	<b>4,168,230</b>	<b>0</b>	<b>4,168,230</b>

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>			
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>			
<b>Sub SubProgramme 01 Overseas Mission Services</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Algiers, Algeria	0	281,680	281,680
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>281,680</b>	<b>281,680</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>281,680</b>	<b>281,680</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>281,680</b>	<b>281,680</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 01 Institutional Coordination</b>			
<b>Sub SubProgramme 01 Overseas Mission Services</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Algiers, Algeria	914,938	2,774,475	3,689,413
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>914,938</b>	<b>2,774,475</b>	<b>3,689,413</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>914,938</b>	<b>2,774,475</b>	<b>3,689,413</b>
<i>Total Excluding Arrears</i>	<b>914,938</b>	<b>2,774,475</b>	<b>3,689,413</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>			
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>			
<b>Sub SubProgramme 01 Overseas Mission Services</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Algiers, Algeria	0	197,137	197,137
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>197,137</b>	<b>197,137</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>197,137</b>	<b>197,137</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>197,137</b>	<b>197,137</b>
<b>Grand Total Vote 535</b>	<b>914,938</b>	<b>3,253,292</b>	<b>4,168,230</b>
<i>Total Excluding Arrears</i>	<b>914,938</b>	<b>3,253,292</b>	<b>4,168,230</b>

# **VOTE: 535** Uganda Embassy in Algeria, Algiers

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**Table V3: Summary of Project allocations by Department**

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,084,285	0	2,084,285
212 Social Contributions	163,787	0	163,787
221 General Use of goods and services	273,659	0	273,659
222 Communications	11,250	0	11,250
223 Utility and Property Expenses	1,343,851	0	1,343,851
224 Supplies and Services	43,000	0	43,000
226 Insurances and Licenses	10,066	0	10,066
227 Travel and Transport	210,632	0	210,632
228 Maintenance	27,700	0	27,700
<b>Grand Total Vote 535</b>	<b>4,168,230</b>	<b>0</b>	<b>4,168,230</b>
<i>Total Excluding Arrears</i>	<b>4,168,230</b>	<b>0</b>	<b>4,168,230</b>

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211102 Contract Staff Salaries	914,938	0	914,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,169,347	0	1,169,347
212101 Social Security Contributions	77,758	0	77,758
212102 Medical expenses (Employees)	86,030	0	86,030
221001 Advertising and Public Relations	45,000	0	45,000
221003 Staff Training	21,000	0	21,000
221005 Official Ceremonies and State Functions	84,294	0	84,294
221009 Welfare and Entertainment	70,802	0	70,802
221011 Printing, Stationery, Photocopying and Binding	47,423	0	47,423
221012 Small Office Equipment	3,640	0	3,640
221014 Bank Charges and other Bank related costs	1,500	0	1,500
222001 Information and Communication Technology Services.	11,250	0	11,250
223003 Rent-Produced Assets-to private entities	1,308,116	0	1,308,116
223005 Electricity	27,588	0	27,588
223006 Water	8,147	0	8,147
224006 Food Supplies	43,000	0	43,000
226001 Insurances	10,066	0	10,066
227001 Travel inland	199,631	0	199,631
227004 Fuel, Lubricants and Oils	11,001	0	11,001
228001 Maintenance-Buildings and Structures	1,500	0	1,500
228002 Maintenance-Transport Equipment	26,200	0	26,200
<b>Grand Total Vote 535</b>	<b>4,168,230</b>	<b>0</b>	<b>4,168,230</b>
<i>Total Excluding Arrears</i>	<b>4,168,230</b>	<b>0</b>	<b>4,168,230</b>

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>			
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>			
<b>Sub-SubProgramme 01 Overseas Mission Services</b>			
<b><i>Recurrent Budget Estimates</i></b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Algiers, Algeria			
<b><i>Budget Output 010031 Access to Regional and International Markets</i></b>			
221001 Advertising and Public Relations	0	45,000	<b>45,000</b>
221005 Official Ceremonies and State Functions	0	84,294	<b>84,294</b>
221009 Welfare and Entertainment	0	42,175	<b>42,175</b>
224006 Food Supplies	0	43,000	<b>43,000</b>
227001 Travel inland	0	62,211	<b>62,211</b>
227004 Fuel, Lubricants and Oils	0	5,000	<b>5,000</b>
<b><i>Total Cost of Budget Output 010031</i></b>	<b>0</b>	<b>281,680</b>	<b>281,680</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>281,680</b>	<b>281,680</b>
<b><i>Total Excluding Arrears</i></b>	<b>0</b>	<b>281,680</b>	<b>281,680</b>
<b><i>Development Budget Estimates</i></b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>281,680</b>	<b>0</b>	<b>281,680</b>
<b><i>Total Excluding Arrears</i></b>	<b>281,680</b>	<b>0</b>	<b>281,680</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 01 Institutional Coordination</b>			
<b>Sub-SubProgramme 01 Overseas Mission Services</b>			
<b><i>Recurrent Budget Estimates</i></b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Algiers, Algeria			
<b><i>Budget Output 000014 Administrative and Support Services</i></b>			
211102 Contract Staff Salaries	914,938	0	<b>914,938</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,169,347	<b>1,169,347</b>
212101 Social Security Contributions	0	77,758	<b>77,758</b>
212102 Medical expenses (Employees)	0	86,030	<b>86,030</b>
221003 Staff Training	0	21,000	<b>21,000</b>
221009 Welfare and Entertainment	0	14,314	<b>14,314</b>
221011 Printing, Stationery, Photocopying and Binding	0	23,712	<b>23,712</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 01 Institutional Coordination</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Algiers, Algeria			
<b>Budget Output 000014 Administrative and Support Services</b>			
221012 Small Office Equipment	0	3,640	<b>3,640</b>
221014 Bank Charges and other Bank related costs	0	1,500	<b>1,500</b>
222001 Information and Communication Technology Services.	0	5,625	<b>5,625</b>
223003 Rent-Produced Assets-to private entities	0	1,308,116	<b>1,308,116</b>
223005 Electricity	0	27,588	<b>27,588</b>
223006 Water	0	8,147	<b>8,147</b>
228001 Maintenance-Buildings and Structures	0	1,500	<b>1,500</b>
228002 Maintenance-Transport Equipment	0	26,200	<b>26,200</b>
<b>Total Cost of Budget Output 000014</b>	<b>914,938</b>	<b>2,774,475</b>	<b>3,689,413</b>
<b>Total Cost for Department 001</b>	<b>914,938</b>	<b>2,774,475</b>	<b>3,689,413</b>
<b>Total Excluding Arrears</b>	<b>914,938</b>	<b>2,774,475</b>	<b>3,689,413</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>3,689,413</b>	<b>0</b>	<b>3,689,413</b>
<b>Total Excluding Arrears</b>	<b>3,689,413</b>	<b>0</b>	<b>3,689,413</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>			
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>			
<b>Sub-SubProgramme 01 Overseas Mission Services</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Algiers, Algeria			
<b>Budget Output 560009 Cooperation frameworks and Development Assisstance</b>			
221009 Welfare and Entertainment	0	14,314	<b>14,314</b>
221011 Printing, Stationery, Photocopying and Binding	0	23,712	<b>23,712</b>
222001 Information and Communication Technology Services.	0	5,625	<b>5,625</b>
226001 Insurances	0	10,066	<b>10,066</b>
227001 Travel inland	0	137,420	<b>137,420</b>
227004 Fuel, Lubricants and Oils	0	6,001	<b>6,001</b>
<b>Total Cost of Budget Output 560009</b>	<b>0</b>	<b>197,137</b>	<b>197,137</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>197,137</b>	<b>197,137</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>197,137</b>	<b>197,137</b>

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>			
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>			
<i>Development Budget Estimates</i>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	197,137	0	197,137
<i>Total Excluding Arrears</i>	197,137	0	197,137
<b>Grand Total Vote 535</b>	4,168,230	0	4,168,230
<i>Total Excluding Arrears</i>	4,168,230	0	4,168,230



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Table V7: External Financing for the Vote

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