

VOTE: 535 Uganda Embassy in Algeria, Algiers

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.915	0.915	0.915	0.915	0.915	0.915
	Non-Wage	2.972	5.772	5.772	5.772	5.772	2.972
Devt.	GoU	0.390	0.000	0.000	0.000	0.000	0.390
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		4.277	6.687	6.687	6.687	6.687	4.277
Total GoU+Ext Fin (MTEF)		4.277	6.687	6.687	6.687	6.687	4.277
Arrears		0.000	0.101	0.000	0.000	0.000	0.000
Total Budget		4.277	6.788	6.687	6.687	6.687	4.277
Total Vote Budget Excluding Arrears		4.277	6.687	6.687	6.687	6.687	4.277

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Algiers, Algeria	914,938	2,774,475	3,689,413	914,938	5,375,783	6,290,720
Total Recurrent Budget Estimates for Sub-SubProgramme	914,938	2,774,475	3,689,413	914,938	5,375,783	6,290,720
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1722 Retooling of Mission in Algiers	390,000	0	390,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	390,000	0	390,000	0	0	0
<i>Total for Sub Sub Programme 01</i>	<i>1,304,938</i>	<i>2,774,475</i>	<i>4,079,413</i>	<i>914,938</i>	<i>5,375,783</i>	<i>6,290,720</i>
Total for Programme 16	1,304,938	2,774,475	4,079,413	914,938	5,375,783	6,290,720
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Algiers, Algeria	0	197,137	197,137	0	497,137	497,137

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	197,137	197,137	0	497,137	497,137
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>197,137</i>	<i>197,137</i>	<i>0</i>	<i>497,137</i>	<i>497,137</i>
Total for Programme 18	0	197,137	197,137	0	497,137	497,137
Grand Total Vote 535	1,304,938	2,971,612	4,276,550	914,938	5,872,920	6,787,857
<i>Total Excluding Arrears</i>	1,304,938	2,971,612	4,276,550	914,938	5,771,612	6,686,550

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,172,671	0	2,172,671	2,384,969	0	2,384,969
212 Social Contributions	110,071	0	110,071	110,071	0	110,071
221 General Use of goods and services	59,320	0	59,320	1,154,926	0	1,154,926
222 Communications	32,242	0	32,242	92,242	0	92,242
223 Utility and Property Expenses	1,420,285	0	1,420,285	1,435,285	0	1,435,285
224 Supplies and Services	30,000	0	30,000	0	0	0
225 Professional Services	0	0	0	100,000	0	100,000
227 Travel and Transport	89,961	0	89,961	1,407,057	0	1,407,057
228 Maintenance	2,000	0	2,000	2,000	0	2,000
312 Acquisition of Produced Assets	360,000	0	360,000	0	0	0
352 Financial Assets	0	0	0	101,308	0	101,308
Grand Total Vote 535	4,276,550	0	4,276,550	6,787,857	0	6,787,857
Total Excluding Arrears	4,276,550	0	4,276,550	6,686,550	0	6,686,550

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	914,938	0	914,938	914,938	0	914,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,257,733	0	1,257,733	1,470,031	0	1,470,031
212101 Social Security Contributions	7,473	0	7,473	58,230	0	58,230
212102 Medical expenses (Employees)	51,841	0	51,841	51,841	0	51,841
212201 Social Security Contributions	50,757	0	50,757	0	0	0
221001 Advertising and Public Relations	0	0	0	25,000	0	25,000
221002 Workshops, Meetings and Seminars	0	0	0	660,416	0	660,416
221003 Staff Training	21,000	0	21,000	119,490	0	119,490
221005 Official Ceremonies and State Functions	0	0	0	81,700	0	81,700
221007 Books, Periodicals & Newspapers	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	15,000	0	15,000	195,000	0	195,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	50,000	0	50,000
221012 Small Office Equipment	1,820	0	1,820	1,820	0	1,820
221014 Bank Charges and other Bank related costs	1,500	0	1,500	1,500	0	1,500
222001 Information and Communication Technology Services.	30,242	0	30,242	90,242	0	90,242
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
223001 Property Management Expenses	1,500	0	1,500	1,500	0	1,500
223003 Rent-Produced Assets-to private entities	1,350,116	0	1,350,116	1,365,116	0	1,365,116
223004 Guard and Security services	20,000	0	20,000	20,000	0	20,000
223005 Electricity	30,522	0	30,522	30,522	0	30,522
223006 Water	18,147	0	18,147	18,147	0	18,147
224004 Beddings, Clothing, Footwear and related Services	30,000	0	30,000	0	0	0
225101 Consultancy Services	0	0	0	100,000	0	100,000
227001 Travel inland	4,633	0	4,633	526,363	0	526,363
227002 Travel abroad	0	0	0	654,966	0	654,966
227003 Carriage, Haulage, Freight and transport hire	75,328	0	75,328	215,728	0	215,728
227004 Fuel, Lubricants and Oils	10,000	0	10,000	10,000	0	10,000
228002 Maintenance-Transport Equipment	2,000	0	2,000	2,000	0	2,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
312229 Other ICT Equipment - Acquisition	40,000	0	40,000	0	0	0
312231 Office Equipment - Acquisition	70,000	0	70,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	101,308	0	101,308
Grand Total Vote 535	4,276,550	0	4,276,550	6,787,857	0	6,787,857
Total Excluding Arrears	4,276,550	0	4,276,550	6,686,550	0	6,686,550

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Algiers, Algeria						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	914,938	0	914,938	914,938	0	914,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,157,733	1,157,733	0	1,330,031	1,330,031
212101 Social Security Contributions	0	0	0	0	50,757	50,757
212102 Medical expenses (Employees)	0	39,841	39,841	0	39,841	39,841
212201 Social Security Contributions	0	50,757	50,757	0	0	0
221001 Advertising and Public Relations	0	0	0	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	0	0	0	660,416	660,416
221003 Staff Training	0	21,000	21,000	0	99,490	99,490
221005 Official Ceremonies and State Functions	0	0	0	0	31,700	31,700
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	50,000	50,000
221012 Small Office Equipment	0	1,820	1,820	0	1,820	1,820
221014 Bank Charges and other Bank related costs	0	1,500	1,500	0	1,500	1,500
222001 Information and Communication Technology Services.	0	30,242	30,242	0	30,242	30,242
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	1,500	1,500	0	1,500	1,500
223003 Rent-Produced Assets-to private entities	0	1,350,116	1,350,116	0	1,365,116	1,365,116
223004 Guard and Security services	0	20,000	20,000	0	20,000	20,000
223005 Electricity	0	30,522	30,522	0	30,522	30,522
223006 Water	0	8,147	8,147	0	8,147	8,147
225101 Consultancy Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	4,633	4,633	0	426,363	426,363

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Algiers, Algeria						
Budget Output 000014 Administrative and Support Services						
227002 Travel abroad	0	0	0	0	654,966	654,966
227003 Carriage, Haulage, Freight and transport hire	0	22,664	22,664	0	163,064	163,064
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	2,000	2,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	101,308	101,308
Total Cost of Budget Output 000014	914,938	2,774,475	3,689,413	914,938	5,375,783	6,290,720
Total Cost for Department 001	914,938	2,774,475	3,689,413	914,938	5,375,783	6,290,720
Total Excluding Arrears	914,938	2,774,475	3,689,413	914,938	5,274,475	6,189,413
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1722 Retooling of Mission in Algiers						
Budget Output 000003 Facilities and Equipment Management						
224004 Beddings, Clothing, Footwear and related Services	30,000	0	30,000	0	0	0
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
312229 Other ICT Equipment - Acquisition	40,000	0	40,000	0	0	0
312231 Office Equipment - Acquisition	70,000	0	70,000	0	0	0
Total Cost of Budget Output 000003	390,000	0	390,000	0	0	0
Total Cost for Project 1722	390,000	0	390,000	0	0	0
Total Excluding Arrears	390,000	0	390,000	0	0	0
Total for Sub-SubProgramme 01	4,079,413	0	4,079,413	6,290,720	0	6,290,720
Total Excluding Arrears	4,079,413	0	4,079,413	6,189,413	0	6,189,413
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Algiers, Algeria						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	140,000	140,000
212101 Social Security Contributions	0	7,473	7,473	0	7,473	7,473
212102 Medical expenses (Employees)	0	12,000	12,000	0	12,000	12,000
221003 Staff Training	0	0	0	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	15,000	15,000	0	45,000	45,000
222001 Information and Communication Technology Services.	0	0	0	0	60,000	60,000
223006 Water	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	0	0	0	100,000	100,000
227003 Carriage, Haulage, Freight and transport hire	0	52,664	52,664	0	52,664	52,664
<i>Total Cost of Budget Output 560009</i>	0	197,137	197,137	0	497,137	497,137
Total Cost for Department 001	0	197,137	197,137	0	497,137	497,137
Total Excluding Arrears	0	197,137	197,137	0	497,137	497,137
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	197,137	0	197,137	497,137	0	497,137
Total Excluding Arrears	197,137	0	197,137	497,137	0	497,137
Grand Total Vote 535	4,276,550	0	4,276,550	6,787,857	0	6,787,857
Total Excluding Arrears	4,276,550	0	4,276,550	6,686,550	0	6,686,550

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Algiers, Algeria						
1722 Retooling of Mission in Algiers	390,000	0	390,000	0	0	0
Total Development for the Department 001	390,000	0	390,000	0	0	0
<i>Total Excluding Arrears</i>	390,000	0	390,000	0	0	0
Grand Total Vote	390,000	0	390,000	0	0	0
<i>Total Excluding Arrears</i>	390,000	0	390,000	0	0	0

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.000	0.001
Total		0.000	0.001