

# Vote:237 Uganda Embassy in Algeria, Algiers

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Programme 52 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>AIA</b>	<b>Total</b>
01 Headquarters Algiers	381,588	2,108,146	0	2,489,735	381,588	2,411,612	0	2,793,200
<b>Total Recurrent Budget Estimates for Programme</b>	<b>381,588</b>	<b>2,108,146</b>	<b>0</b>	<b>2,489,735</b>	<b>381,588</b>	<b>2,411,612</b>	<b>0</b>	<b>2,793,200</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>AIA</b>	<b>Total</b>
0991 Strengthening of Mission in Algeria	50,000	0	0	50,000	0	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 52</i>	2,539,735	0	0	2,539,735	2,793,200	0	0	2,793,200
<i>Total Excluding Arrears</i>	2,539,735	0	0	2,539,735	2,793,200	0	0	2,793,200
<b>Total Vote 237</b>	<b>2,539,735</b>	<b>0</b>	<b>0</b>	<b>2,539,735</b>	<b>2,793,200</b>	<b>0</b>	<b>0</b>	<b>2,793,200</b>
<i>Total Excluding Arrears</i>	2,539,735	0	0	2,539,735	2,793,200	0	0	2,793,200

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,489,735</b>	<b>0</b>	<b>0</b>	<b>2,489,735</b>	<b>2,793,200</b>	<b>0</b>	<b>0</b>	<b>2,793,200</b>
211103 Allowances	655,530	0	0	655,530	709,750	0	0	709,750
211105 Missions staff salaries	381,588	0	0	381,588	381,588	0	0	381,588
212201 Social Security Contributions	38,159	0	0	38,159	4	0	0	4
213001 Medical expenses (To employees)	10,254	0	0	10,254	10,254	0	0	10,254
221001 Advertising and Public Relations	36,182	0	0	36,182	12,773	0	0	12,773
221009 Welfare and Entertainment	23,803	0	0	23,803	20,803	0	0	20,803
221011 Printing, Stationery, Photocopying and Binding	15,803	0	0	15,803	16,603	0	0	16,603
222001 Telecommunications	5,000	0	0	5,000	15,000	0	0	15,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	0	2,000
222003 Information and communications technology (ICT)	19,754	0	0	19,754	4	0	0	4
223001 Property Expenses	1,000	0	0	1,000	1,996	0	0	1,996
223003 Rent – (Produced Assets) to private entities	1,040,616	0	0	1,040,616	1,293,614	0	0	1,293,614
223004 Guard and Security services	1,000	0	0	1,000	500	0	0	500
223005 Electricity	28,362	0	0	28,362	8,362	0	0	8,362
223006 Water	3,610	0	0	3,610	3,610	0	0	3,610
226001 Insurances	3,500	0	0	3,500	3,500	0	0	3,500
227001 Travel inland	79,179	0	0	79,179	74,179	0	0	74,179
227002 Travel abroad	133,537	0	0	133,537	228,759	0	0	228,759
227004 Fuel, Lubricants and Oils	5,958	0	0	5,958	5,000	0	0	5,000
228001 Maintenance - Civil	1,000	0	0	1,000	0	0	0	0
228002 Maintenance - Vehicles	3,901	0	0	3,901	3,901	0	0	3,901
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	1,000	0	0	1,000
<b>Investment (Capital Purchases)</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
<b>Grand Total Vote 237</b>	<b>2,539,735</b>	<b>0</b>	<b>0</b>	<b>2,539,735</b>	<b>2,793,200</b>	<b>0</b>	<b>0</b>	<b>2,793,200</b>
<i>Total Excluding Arrears</i>	2,539,735	0	0	2,539,735	2,793,200	0	0	2,793,200

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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	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	75,000	0	<b>75,000</b>	0	75,000	0	<b>75,000</b>
211105 Missions staff salaries	381,588	0	0	<b>381,588</b>	381,588	0	0	<b>381,588</b>
222003 Information and communications technology (ICT)	0	3,000	0	<b>3,000</b>	0	4	0	<b>4</b>
223001 Property Expenses	0	1,000	0	<b>1,000</b>	0	1,996	0	<b>1,996</b>
223003 Rent – (Produced Assets) to private entities	0	693,744	0	<b>693,744</b>	0	862,410	0	<b>862,410</b>
223005 Electricity	0	28,362	0	<b>28,362</b>	0	8,362	0	<b>8,362</b>
223006 Water	0	3,610	0	<b>3,610</b>	0	3,610	0	<b>3,610</b>
226001 Insurances	0	3,500	0	<b>3,500</b>	0	3,500	0	<b>3,500</b>
227001 Travel inland	0	10,926	0	<b>10,926</b>	0	5,926	0	<b>5,926</b>
227002 Travel abroad	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
<b>Total Cost of Output 01</b>	<b>381,588</b>	<b>831,142</b>	<b>0</b>	<b>1,212,730</b>	<b>381,588</b>	<b>972,808</b>	<b>0</b>	<b>1,354,396</b>
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	10,000	0	<b>10,000</b>	0	60,467	0	<b>60,467</b>
212201 Social Security Contributions	0	38,159	0	<b>38,159</b>	0	4	0	<b>4</b>
213001 Medical expenses (To employees)	0	10,254	0	<b>10,254</b>	0	10,254	0	<b>10,254</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	<b>2,000</b>	0	2,800	0	<b>2,800</b>
222001 Telecommunications	0	1,000	0	<b>1,000</b>	0	11,000	0	<b>11,000</b>
223003 Rent – (Produced Assets) to private entities	0	346,872	0	<b>346,872</b>	0	431,205	0	<b>431,205</b>
223004 Guard and Security services	0	1,000	0	<b>1,000</b>	0	500	0	<b>500</b>
227001 Travel inland	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
227002 Travel abroad	0	20,811	0	<b>20,811</b>	0	116,032	0	<b>116,032</b>
227004 Fuel, Lubricants and Oils	0	958	0	<b>958</b>	0	0	0	<b>0</b>
228001 Maintenance - Civil	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	3,901	0	<b>3,901</b>	0	3,901	0	<b>3,901</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>445,955</b>	<b>0</b>	<b>445,955</b>	<b>0</b>	<b>647,164</b>	<b>0</b>	<b>647,164</b>
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	570,530	0	<b>570,530</b>	0	574,283	0	<b>574,283</b>
221001 Advertising and Public Relations	0	36,182	0	<b>36,182</b>	0	12,773	0	<b>12,773</b>
221009 Welfare and Entertainment	0	23,803	0	<b>23,803</b>	0	20,803	0	<b>20,803</b>
221011 Printing, Stationery, Photocopying and Binding	0	13,803	0	<b>13,803</b>	0	13,803	0	<b>13,803</b>

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222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	16,754	0	16,754	0	0	0	0
227001 Travel inland	0	58,253	0	58,253	0	58,253	0	58,253
227002 Travel abroad	0	102,726	0	102,726	0	102,726	0	102,726
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	0	3,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>831,049</i>	<i>0</i>	<i>831,049</i>	<i>0</i>	<i>791,641</i>	<i>0</i>	<i>791,641</i>
<b>Total Cost Of Outputs Provided</b>	<b>381,588</b>	<b>2,108,146</b>	<b>0</b>	<b>2,489,735</b>	<b>381,588</b>	<b>2,411,612</b>	<b>0</b>	<b>2,793,200</b>
<b>Total Cost for SubProgramme 01</b>	<b>381,588</b>	<b>2,108,146</b>	<b>0</b>	<b>2,489,735</b>	<b>381,588</b>	<b>2,411,612</b>	<b>0</b>	<b>2,793,200</b>
<i>Total Excluding Arrears</i>	<i>381,588</i>	<i>2,108,146</i>	<i>0</i>	<i>2,489,735</i>	<i>381,588</i>	<i>2,411,612</i>	<i>0</i>	<i>2,793,200</i>

## Project 0991 Strengthening of Mission in Algeria

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
<i>Total Cost Of Output 165278</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost for Project: 0991</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>2,539,735</b>	<b>0</b>	<b>0</b>	<b>2,539,735</b>	<b>2,793,200</b>	<b>0</b>	<b>0</b>	<b>2,793,200</b>
<i>Total Excluding Arrears</i>	<i>2,539,735</i>	<i>0</i>	<i>0</i>	<i>2,539,735</i>	<i>2,793,200</i>	<i>0</i>	<i>0</i>	<i>2,793,200</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 237</b>	<b>2,539,735</b>	<b>0</b>	<b>0</b>	<b>2,539,735</b>	<b>2,793,200</b>	<b>0</b>	<b>0</b>	<b>2,793,200</b>
<i>Total Excluding Arrears</i>	<i>2,539,735</i>	<i>0</i>	<i>0</i>	<i>2,539,735</i>	<i>2,793,200</i>	<i>0</i>	<i>0</i>	<i>2,793,200</i>

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