

Vote:233 Mission in Ankara

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Ankara	589,654	2,710,647	0	3,300,301	675,896	3,628,107	4,304,003
Total Recurrent Budget Estimates for Programme	589,654	2,710,647	0	3,300,301	675,896	3,628,107	4,304,003
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1237 Strengthening Mission in Ankara	0	0	0	0	90,000	0	90,000
Total Development Budget Estimates for Programme	0	0	0	0	90,000	0	90,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,300,301	0	0	3,300,301	4,394,003	0	4,394,003
<i>Total Excluding Arrears</i>	3,300,301	0	0	3,300,301	4,394,003	0	4,394,003
Total Vote 233	3,300,301	0	0	3,300,301	4,394,003	0	4,394,003
<i>Total Excluding Arrears</i>	3,300,301	0	0	3,300,301	4,394,003	0	4,394,003

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,300,301	0	0	3,300,301	4,304,003	0	4,304,003
211103 Allowances (Inc. Casuals, Temporary)	1,201,496	0	0	1,201,496	1,838,956	0	1,838,956
211105 Missions staff salaries	589,654	0	0	589,654	675,896	0	675,896
212101 Social Security Contributions	121,953	0	0	121,953	171,953	0	171,953
213001 Medical expenses (To employees)	164,006	0	0	164,006	274,006	0	274,006
221001 Advertising and Public Relations	111,761	0	0	111,761	60,761	0	60,761
221002 Workshops and Seminars	2,847	0	0	2,847	20,847	0	20,847
221003 Staff Training	28,223	0	0	28,223	8,223	0	8,223
221007 Books, Periodicals & Newspapers	2,758	0	0	2,758	2,758	0	2,758
221008 Computer supplies and Information Technology (IT)	6,074	0	0	6,074	6,074	0	6,074
221009 Welfare and Entertainment	47,076	0	0	47,076	47,076	0	47,076
221011 Printing, Stationery, Photocopying and Binding	23,000	0	0	23,000	23,000	0	23,000
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	6,000	0	6,000
222001 Telecommunications	42,900	0	0	42,900	42,900	0	42,900
222002 Postage and Courier	21,260	0	0	21,260	9,260	0	9,260
223001 Property Expenses	6,074	0	0	6,074	6,074	0	6,074
223003 Rent – (Produced Assets) to private entities	498,780	0	0	498,780	648,780	0	648,780
223004 Guard and Security services	5,961	0	0	5,961	5,961	0	5,961
223005 Electricity	22,779	0	0	22,779	22,779	0	22,779
223006 Water	5,543	0	0	5,543	5,543	0	5,543
223007 Other Utilities- (fuel, gas, firewood, charcoal)	39,578	0	0	39,578	39,578	0	39,578
226001 Insurances	10,567	0	0	10,567	10,567	0	10,567
227001 Travel inland	88,837	0	0	88,837	88,837	0	88,837
227002 Travel abroad	98,347	0	0	98,347	98,347	0	98,347
227003 Carriage, Haulage, Freight and transport hire	35,000	0	0	35,000	74,000	0	74,000
227004 Fuel, Lubricants and Oils	33,029	0	0	33,029	33,029	0	33,029
228004 Maintenance – Other	82,798	0	0	82,798	82,798	0	82,798
Investment (Capital Purchases)	0	0	0	0	90,000	0	90,000
312203 Furniture & Fixtures	0	0	0	0	77,000	0	77,000
312213 ICT Equipment	0	0	0	0	13,000	0	13,000
Grand Total Vote 233	3,300,301	0	0	3,300,301	4,394,003	0	4,394,003
<i>Total Excluding Arrears</i>	3,300,301	0	0	3,300,301	4,394,003	0	4,394,003

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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 Ankara

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	984,223	0	984,223	0	1,621,683	1,621,683
211105 Missions staff salaries	589,654	0	0	589,654	675,896	0	675,896
212101 Social Security Contributions	0	121,953	0	121,953	0	171,953	171,953
213001 Medical expenses (To employees)	0	164,006	0	164,006	0	274,006	274,006
221001 Advertising and Public Relations	0	111,761	0	111,761	0	60,761	60,761
221002 Workshops and Seminars	0	2,847	0	2,847	0	20,847	20,847
221003 Staff Training	0	28,223	0	28,223	0	8,223	8,223
221007 Books, Periodicals & Newspapers	0	2,758	0	2,758	0	2,758	2,758
221008 Computer supplies and Information Technology (IT)	0	6,074	0	6,074	0	6,074	6,074
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	13,000	13,000
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	6,000	6,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	30,000
222002 Postage and Courier	0	21,260	0	21,260	0	9,260	9,260
223001 Property Expenses	0	6,074	0	6,074	0	6,074	6,074
223003 Rent – (Produced Assets) to private entities	0	274,042	0	274,042	0	424,042	424,042
223004 Guard and Security services	0	5,961	0	5,961	0	5,961	5,961
223005 Electricity	0	22,779	0	22,779	0	22,779	22,779
223006 Water	0	5,543	0	5,543	0	5,543	5,543
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	39,578	0	39,578	0	39,578	39,578
226001 Insurances	0	10,567	0	10,567	0	10,567	10,567
227001 Travel inland	0	88,837	0	88,837	0	88,837	88,837
227002 Travel abroad	0	98,347	0	98,347	0	98,347	98,347
227003 Carriage, Haulage, Freight and transport hire	0	35,000	0	35,000	0	74,000	74,000
227004 Fuel, Lubricants and Oils	0	33,029	0	33,029	0	33,029	33,029
228004 Maintenance – Other	0	82,798	0	82,798	0	82,798	82,798
Total Cost of Output 01	589,654	2,228,660	0	2,818,314	675,896	3,146,120	3,822,016
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	161,273	0	161,273	0	161,273	161,273
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
223003 Rent – (Produced Assets) to private entities	0	70,248	0	70,248	0	70,248	70,248
Total Cost of Output 02	0	247,521	0	247,521	0	247,521	247,521
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	56,000	0	56,000	0	56,000	56,000

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221009 Welfare and Entertainment	0	17,076	0	17,076	0	17,076	17,076
222001 Telecommunications	0	6,900	0	6,900	0	6,900	6,900
223003 Rent – (Produced Assets) to private entities	0	154,490	0	154,490	0	154,490	154,490
<i>Total Cost of Output 04</i>	<i>0</i>	<i>234,466</i>	<i>0</i>	<i>234,466</i>	<i>0</i>	<i>234,466</i>	<i>234,466</i>
Total Cost Of Outputs Provided	589,654	2,710,647	0	3,300,301	675,896	3,628,107	4,304,003
Total Cost for SubProgramme 01	589,654	2,710,647	0	3,300,301	675,896	3,628,107	4,304,003
<i>Total Excluding Arrears</i>	<i>589,654</i>	<i>2,710,647</i>	<i>0</i>	<i>3,300,301</i>	<i>675,896</i>	<i>3,628,107</i>	<i>4,304,003</i>

Development Budget Estimates

Project 1237 Strengthening Mission in Ankara

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 165276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	13,000	0	13,000
<i>Total Cost Of Output 165276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,000</i>	<i>0</i>	<i>13,000</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	0	0	0	0	77,000	0	77,000
<i>Total Cost Of Output 165278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>77,000</i>	<i>0</i>	<i>77,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
Total Cost for Project: 1237	0	0	0	0	90,000	0	90,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	3,300,301	0	0	3,300,301	4,394,003	0	4,394,003
<i>Total Excluding Arrears</i>	<i>3,300,301</i>	<i>0</i>	<i>0</i>	<i>3,300,301</i>	<i>4,394,003</i>	<i>0</i>	<i>4,394,003</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 233	3,300,301	0	0	3,300,301	4,394,003	0	4,394,003
<i>Total Excluding Arrears</i>	<i>3,300,301</i>	<i>0</i>	<i>0</i>	<i>3,300,301</i>	<i>4,394,003</i>	<i>0</i>	<i>4,394,003</i>

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Table V4: External Financing to the vote

N/A