
Vote:233 Mission in Ankara

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	5,878,014	0	5,878,014
Total For Programme 15	5,878,014	0	5,878,014
<i>Total Excluding Arrears</i>	5,823,003	0	5,823,003
Total Vote 233	5,878,014	0	5,878,014
<i>Total Excluding Arrears</i>	5,823,003	0	5,823,003

Vote:233 Mission in Ankara

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Ankara	694,896	3,628,107	0	4,323,003	694,896	5,183,118	5,878,014
Total Recurrent Budget Estimates for Sub-SubProgramme	694,896	3,628,107	0	4,323,003	694,896	5,183,118	5,878,014
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	4,323,003	0	0	4,323,003	5,878,014	0	5,878,014
<i>Total Excluding Arrears</i>	4,323,003	0	0	4,323,003	5,823,003	0	5,823,003
Total Vote 233	4,323,003	0	0	4,323,003	5,878,014	0	5,878,014
<i>Total Excluding Arrears</i>	4,323,003	0	0	4,323,003	5,823,003	0	5,823,003

Vote:233 Mission in Ankara

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,323,003	0	0	4,323,003	5,823,003	0	5,823,003
211103 Allowances (Inc. Casuals, Temporary)	1,909,251	0	0	1,909,251	2,048,857	0	2,048,857
211105 Missions staff salaries	694,896	0	0	694,896	694,896	0	694,896
212101 Social Security Contributions	120,000	0	0	120,000	93,000	0	93,000
213001 Medical expenses (To employees)	142,000	0	0	142,000	300,000	0	300,000
221001 Advertising and Public Relations	70,000	0	0	70,000	214,989	0	214,989
221002 Workshops and Seminars	33,000	0	0	33,000	93,000	0	93,000
221003 Staff Training	600	0	0	600	600	0	600
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	0	0	0	11,000	0	11,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	20,000	0	20,000
221009 Welfare and Entertainment	42,000	0	0	42,000	110,000	0	110,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	90,000	0	90,000
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	4,000	0	4,000
222001 Telecommunications	23,500	0	0	23,500	18,000	0	18,000
222002 Postage and Courier	2,500	0	0	2,500	56,000	0	56,000
223001 Property Expenses	25,000	0	0	25,000	175,000	0	175,000
223003 Rent – (Produced Assets) to private entities	723,720	0	0	723,720	1,060,000	0	1,060,000
223004 Guard and Security services	3,000	0	0	3,000	3,000	0	3,000
223005 Electricity	13,000	0	0	13,000	10,000	0	10,000
223006 Water	5,000	0	0	5,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	36,896	0	0	36,896	32,500	0	32,500
226001 Insurances	17,000	0	0	17,000	7,000	0	7,000
227001 Travel inland	166,620	0	0	166,620	133,161	0	133,161
227002 Travel abroad	169,620	0	0	169,620	173,000	0	173,000
227003 Carriage, Haulage, Freight and transport hire	25,400	0	0	25,400	150,000	0	150,000
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	60,000	0	60,000
228004 Maintenance – Other	40,000	0	0	40,000	60,000	0	60,000
Arrears	0	0	0	0	55,011	0	55,011
321605 Domestic arrears (Budgeting)	0	0	0	0	55,011	0	55,011
Grand Total Vote 233	4,323,003	0	0	4,323,003	5,878,014	0	5,878,014
<i>Total Excluding Arrears</i>	4,323,003	0	0	4,323,003	5,823,003	0	5,823,003

Vote:233 Mission in Ankara

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Ankara

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,723,164	0	1,723,164	0	1,628,164	1,628,164
211105 Missions staff salaries	694,896	0	0	694,896	694,896	0	694,896
212101 Social Security Contributions	0	120,000	0	120,000	0	93,000	93,000
213001 Medical expenses (To employees)	0	142,000	0	142,000	0	300,000	300,000
221001 Advertising and Public Relations	0	70,000	0	70,000	0	20,000	20,000
221002 Workshops and Seminars	0	33,000	0	33,000	0	15,000	15,000
221003 Staff Training	0	600	0	600	0	600	600
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	10,000	10,000
221009 Welfare and Entertainment	0	27,000	0	27,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	4,000	4,000
222001 Telecommunications	0	17,000	0	17,000	0	13,000	13,000
222002 Postage and Courier	0	2,500	0	2,500	0	6,000	6,000
223001 Property Expenses	0	25,000	0	25,000	0	25,000	25,000
223003 Rent – (Produced Assets) to private entities	0	457,320	0	457,320	0	660,000	660,000
223004 Guard and Security services	0	3,000	0	3,000	0	3,000	3,000
223005 Electricity	0	13,000	0	13,000	0	10,000	10,000
223006 Water	0	5,000	0	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	36,896	0	36,896	0	32,500	32,500
226001 Insurances	0	17,000	0	17,000	0	7,000	7,000
227001 Travel inland	0	166,620	0	166,620	0	33,000	33,000
227002 Travel abroad	0	169,620	0	169,620	0	23,000	23,000
227003 Carriage, Haulage, Freight and transport hire	0	25,400	0	25,400	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	10,000	10,000
228004 Maintenance – Other	0	40,000	0	40,000	0	20,000	20,000
Total Cost of Budget Output 01	694,896	3,154,120	0	3,849,016	694,896	2,948,264	3,643,160
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	35,521	0	35,521	0	118,682	118,682
221001 Advertising and Public Relations	0	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	0	18,000	18,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	4,000	0	4,000	0	2,000	2,000
223003 Rent – (Produced Assets) to private entities	0	200,000	0	200,000	0	400,000	400,000
227001 Travel inland	0	0	0	0	0	50,161	50,161

Vote:233 Mission in Ankara

227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
228004 Maintenance – Other	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 02	0	239,521	0	239,521	0	679,843	679,843

Budget Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	150,566	0	150,566	0	302,011	302,011
221001 Advertising and Public Relations	0	0	0	0	0	144,989	144,989
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	80,000
222001 Telecommunications	0	2,500	0	2,500	0	3,000	3,000
222002 Postage and Courier	0	0	0	0	0	50,000	50,000
223001 Property Expenses	0	0	0	0	0	150,000	150,000
223003 Rent – (Produced Assets) to private entities	0	66,400	0	66,400	0	0	0
227001 Travel inland	0	0	0	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	0	150,000	150,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228004 Maintenance – Other	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 04	0	234,466	0	234,466	0	1,500,000	1,500,000
Total Cost Of Outputs Provided	694,896	3,628,107	0	4,323,003	694,896	5,128,107	5,823,003

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 165299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	55,011	55,011
Total Cost of Budget Output 99	0	0	0	0	0	55,011	55,011
Total Cost Of Arrears	0	0	0	0	0	55,011	55,011
Total Cost for Department 01	694,896	3,628,107	0	4,323,003	694,896	5,183,118	5,878,014
<i>Total Excluding Arrears</i>	694,896	3,628,107	0	4,323,003	694,896	5,128,107	5,823,003

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	4,323,003	0	0	4,323,003	5,878,014	0	5,878,014
<i>Total Excluding Arrears</i>	4,323,003	0	0	4,323,003	5,823,003	0	5,823,003
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 233	4,323,003	0	0	4,323,003	5,878,014	0	5,878,014
<i>Total Excluding Arrears</i>	4,323,003	0	0	4,323,003	5,823,003	0	5,823,003

Vote:233 Mission in Ankara
