

Vote:233 Mission in Ankara

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Ankara	675,896	3,628,107	0	4,304,003	694,896	3,628,107	4,323,003
Total Recurrent Budget Estimates for Programme	675,896	3,628,107	0	4,304,003	694,896	3,628,107	4,323,003
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1237 Strengthening Mission in Ankara	90,000	0	0	90,000	0	0	0
Total Development Budget Estimates for Programme	90,000	0	0	90,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,394,003	0	0	4,394,003	4,323,003	0	4,323,003
<i>Total Excluding Arrears</i>	4,394,003	0	0	4,394,003	4,323,003	0	4,323,003
Total Vote 233	4,394,003	0	0	4,394,003	4,323,003	0	4,323,003
<i>Total Excluding Arrears</i>	4,394,003	0	0	4,394,003	4,323,003	0	4,323,003

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,304,003	0	0	4,304,003	4,323,003	0	4,323,003
211103 Allowances (Inc. Casuals, Temporary)	1,838,956	0	0	1,838,956	1,909,251	0	1,909,251
211105 Missions staff salaries	675,896	0	0	675,896	694,896	0	694,896
212101 Social Security Contributions	171,953	0	0	171,953	120,000	0	120,000
213001 Medical expenses (To employees)	274,006	0	0	274,006	142,000	0	142,000
221001 Advertising and Public Relations	60,761	0	0	60,761	70,000	0	70,000
221002 Workshops and Seminars	20,847	0	0	20,847	33,000	0	33,000
221003 Staff Training	8,223	0	0	8,223	600	0	600
221007 Books, Periodicals & Newspapers	2,758	0	0	2,758	0	0	0
221008 Computer supplies and Information Technology (IT)	6,074	0	0	6,074	5,000	0	5,000
221009 Welfare and Entertainment	47,076	0	0	47,076	42,000	0	42,000
221011 Printing, Stationery, Photocopying and Binding	23,000	0	0	23,000	10,000	0	10,000
221014 Bank Charges and other Bank related costs	6,000	0	0	6,000	10,000	0	10,000
222001 Telecommunications	42,900	0	0	42,900	23,500	0	23,500
222002 Postage and Courier	9,260	0	0	9,260	2,500	0	2,500
223001 Property Expenses	6,074	0	0	6,074	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	648,780	0	0	648,780	723,720	0	723,720
223004 Guard and Security services	5,961	0	0	5,961	3,000	0	3,000
223005 Electricity	22,779	0	0	22,779	13,000	0	13,000
223006 Water	5,543	0	0	5,543	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	39,578	0	0	39,578	36,896	0	36,896
226001 Insurances	10,567	0	0	10,567	17,000	0	17,000
227001 Travel inland	88,837	0	0	88,837	166,620	0	166,620
227002 Travel abroad	98,347	0	0	98,347	169,620	0	169,620
227003 Carriage, Haulage, Freight and transport hire	74,000	0	0	74,000	25,400	0	25,400
227004 Fuel, Lubricants and Oils	33,029	0	0	33,029	35,000	0	35,000
228004 Maintenance – Other	82,798	0	0	82,798	40,000	0	40,000
Investment (Capital Purchases)	90,000	0	0	90,000	0	0	0
312203 Furniture & Fixtures	77,000	0	0	77,000	0	0	0
312213 ICT Equipment	13,000	0	0	13,000	0	0	0
Grand Total Vote 233	4,394,003	0	0	4,394,003	4,323,003	0	4,323,003
<i>Total Excluding Arrears</i>	4,394,003	0	0	4,394,003	4,323,003	0	4,323,003

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,621,683	0	1,621,683	0	1,723,164	1,723,164
211105 Missions staff salaries	675,896	0	0	675,896	694,896	0	694,896
212101 Social Security Contributions	0	171,953	0	171,953	0	120,000	120,000
213001 Medical expenses (To employees)	0	274,006	0	274,006	0	142,000	142,000
221001 Advertising and Public Relations	0	60,761	0	60,761	0	70,000	70,000
221002 Workshops and Seminars	0	20,847	0	20,847	0	33,000	33,000
221003 Staff Training	0	8,223	0	8,223	0	600	600
221007 Books, Periodicals & Newspapers	0	2,758	0	2,758	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,074	0	6,074	0	5,000	5,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	27,000	27,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	6,000	0	6,000	0	10,000	10,000
222001 Telecommunications	0	30,000	0	30,000	0	17,000	17,000
222002 Postage and Courier	0	9,260	0	9,260	0	2,500	2,500
223001 Property Expenses	0	6,074	0	6,074	0	25,000	25,000
223003 Rent – (Produced Assets) to private entities	0	424,042	0	424,042	0	457,320	457,320
223004 Guard and Security services	0	5,961	0	5,961	0	3,000	3,000
223005 Electricity	0	22,779	0	22,779	0	13,000	13,000
223006 Water	0	5,543	0	5,543	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	39,578	0	39,578	0	36,896	36,896
226001 Insurances	0	10,567	0	10,567	0	17,000	17,000
227001 Travel inland	0	88,837	0	88,837	0	166,620	166,620
227002 Travel abroad	0	98,347	0	98,347	0	169,620	169,620
227003 Carriage, Haulage, Freight and transport hire	0	74,000	0	74,000	0	25,400	25,400
227004 Fuel, Lubricants and Oils	0	33,029	0	33,029	0	35,000	35,000
228004 Maintenance – Other	0	82,798	0	82,798	0	40,000	40,000
Total Cost of Output 01	675,896	3,146,120	0	3,822,016	694,896	3,154,120	3,849,016
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	161,273	0	161,273	0	35,521	35,521
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	4,000	4,000
223003 Rent – (Produced Assets) to private entities	0	70,248	0	70,248	0	200,000	200,000
Total Cost of Output 02	0	247,521	0	247,521	0	239,521	239,521
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	56,000	0	56,000	0	150,566	150,566

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221009 Welfare and Entertainment	0	17,076	0	17,076	0	15,000	15,000
222001 Telecommunications	0	6,900	0	6,900	0	2,500	2,500
223003 Rent – (Produced Assets) to private entities	0	154,490	0	154,490	0	66,400	66,400
<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	675,896	3,628,107	0	4,304,003	694,896	3,628,107	4,323,003
Total Cost for SubProgramme 01	675,896	3,628,107	0	4,304,003	694,896	3,628,107	4,323,003
<i>Total Excluding Arrears</i>	<i>675,896</i>	<i>3,628,107</i>	<i>0</i>	<i>4,304,003</i>	<i>694,896</i>	<i>3,628,107</i>	<i>4,323,003</i>

Development Budget Estimates

Project 1237 Strengthening Mission in Ankara

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	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	13,000	0	0	13,000	0	0	0
<i>Total Cost Of Output 165276</i>	<i>13,000</i>	<i>0</i>	<i>0</i>	<i>13,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	77,000	0	0	77,000	0	0	0
<i>Total Cost Of Output 165278</i>	<i>77,000</i>	<i>0</i>	<i>0</i>	<i>77,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1237	90,000	0	0	90,000	0	0	0
<i>Total Excluding Arrears</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	4,394,003	0	0	4,394,003	4,323,003	0	4,323,003
<i>Total Excluding Arrears</i>	<i>4,394,003</i>	<i>0</i>	<i>0</i>	<i>4,394,003</i>	<i>4,323,003</i>	<i>0</i>	<i>4,323,003</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 233	4,394,003	0	0	4,394,003	4,323,003	0	4,323,003
<i>Total Excluding Arrears</i>	<i>4,394,003</i>	<i>0</i>	<i>0</i>	<i>4,394,003</i>	<i>4,323,003</i>	<i>0</i>	<i>4,323,003</i>

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A