
Vote:233 Mission in Ankara

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU Dev't	External Fin	Total
52 Overseas Mission Services	4,323,003	0	4,323,003
<i>Total For Programme 15</i>	4,323,003	0	4,323,003
<i>Total Excluding Arrears</i>	4,323,003	0	4,323,003
Total Vote 233	4,323,003	0	4,323,003
<i>Total Excluding Arrears</i>	4,323,003	0	4,323,003

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft 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	3,628,107	4,323,003
Total Recurrent Budget Estimates for Sub-SubProgramme	694,896	3,628,107	0	4,323,003	694,896	3,628,107	4,323,003
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	4,323,003	0	0	4,323,003	4,323,003	0	4,323,003
<i>Total Excluding Arrears</i>	4,323,003	0	0	4,323,003	4,323,003	0	4,323,003
Total Vote 233	4,323,003	0	0	4,323,003	4,323,003	0	4,323,003
<i>Total Excluding Arrears</i>	4,323,003	0	0	4,323,003	4,323,003	0	4,323,003

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,323,003	0	0	4,323,003	4,323,003	0	4,323,003
211103 Allowances (Inc. Casuals, Temporary)	1,909,251	0	0	1,909,251	1,854,247	0	1,854,247
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	120,000	0	120,000
213001 Medical expenses (To employees)	142,000	0	0	142,000	200,004	0	200,004
221001 Advertising and Public Relations	70,000	0	0	70,000	70,000	0	70,000
221002 Workshops and Seminars	33,000	0	0	33,000	33,000	0	33,000
221003 Staff Training	600	0	0	600	600	0	600
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	42,000	0	0	42,000	42,000	0	42,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	10,000
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	10,000	0	10,000
222001 Telecommunications	23,500	0	0	23,500	23,500	0	23,500
222002 Postage and Courier	2,500	0	0	2,500	2,500	0	2,500
223001 Property Expenses	25,000	0	0	25,000	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	723,720	0	0	723,720	720,720	0	720,720
223004 Guard and Security services	3,000	0	0	3,000	3,000	0	3,000
223005 Electricity	13,000	0	0	13,000	8,000	0	8,000
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	36,896	0	36,896
226001 Insurances	17,000	0	0	17,000	17,000	0	17,000
227001 Travel inland	166,620	0	0	166,620	168,120	0	168,120
227002 Travel abroad	169,620	0	0	169,620	171,120	0	171,120
227003 Carriage, Haulage, Freight and transport hire	25,400	0	0	25,400	27,400	0	27,400
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	35,000	0	35,000
228004 Maintenance – Other	40,000	0	0	40,000	40,000	0	40,000
Grand Total Vote 233	4,323,003	0	0	4,323,003	4,323,003	0	4,323,003
<i>Total Excluding Arrears</i>	4,323,003	0	0	4,323,003	4,323,003	0	4,323,003

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

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Ankara

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,723,164	0	1,723,164	0	1,571,920	1,571,920
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	120,000	120,000
213001 Medical expenses (To employees)	0	142,000	0	142,000	0	200,004	200,004
221001 Advertising and Public Relations	0	70,000	0	70,000	0	70,000	70,000
221002 Workshops and Seminars	0	33,000	0	33,000	0	33,000	33,000
221003 Staff Training	0	600	0	600	0	600	600
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	27,000	0	27,000	0	27,000	27,000
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	10,000	10,000
222001 Telecommunications	0	17,000	0	17,000	0	17,000	17,000
222002 Postage and Courier	0	2,500	0	2,500	0	2,500	2,500
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	550,560	550,560
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	8,000	8,000
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	36,896	36,896
226001 Insurances	0	17,000	0	17,000	0	17,000	17,000
227001 Travel inland	0	166,620	0	166,620	0	168,120	168,120
227002 Travel abroad	0	169,620	0	169,620	0	171,120	171,120
227003 Carriage, Haulage, Freight and transport hire	0	25,400	0	25,400	0	27,400	27,400
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	35,000	35,000
228004 Maintenance – Other	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Budget Output 01	694,896	3,154,120	0	3,849,016	694,896	3,154,120	3,849,016
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	35,521	0	35,521	0	135,521	135,521
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
223003 Rent – (Produced Assets) to private entities	0	200,000	0	200,000	0	100,000	100,000
Total Cost of Budget Output 02	0	239,521	0	239,521	0	239,521	239,521

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

211103 Allowances (Inc. Casuals, Temporary)	0	150,566	0	150,566	0	146,806	146,806
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	15,000
222001 Telecommunications	0	2,500	0	2,500	0	2,500	2,500
223003 Rent – (Produced Assets) to private entities	0	66,400	0	66,400	0	70,160	70,160
<i>Total Cost of Budget 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	694,896	3,628,107	0	4,323,003	694,896	3,628,107	4,323,003
Total Cost for Department 01	694,896	3,628,107	0	4,323,003	694,896	3,628,107	4,323,003
<i>Total Excluding Arrears</i>	<i>694,896</i>	<i>3,628,107</i>	<i>0</i>	<i>4,323,003</i>	<i>694,896</i>	<i>3,628,107</i>	<i>4,323,003</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	4,323,003	0	0	4,323,003	4,323,003	0	4,323,003
<i>Total Excluding Arrears</i>	<i>4,323,003</i>	<i>0</i>	<i>0</i>	<i>4,323,003</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	4,323,003	0	0	4,323,003	4,323,003	0	4,323,003
<i>Total Excluding Arrears</i>	<i>4,323,003</i>	<i>0</i>	<i>0</i>	<i>4,323,003</i>	<i>4,323,003</i>	<i>0</i>	<i>4,323,003</i>

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