

VOTE: 531 Uganda Embassy in Turkey, Ankara

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 01 AGRO-INDUSTRIALIZATION			
01 Overseas Mission Services	205,065	0	205,065
Total for Programme	205,065	0	205,065
<i>Total Excluding Arrears</i>	205,065	0	205,065
Programme: 05 TOURISM DEVELOPMENT			
01 Overseas Mission Services	315,000	0	315,000
Total for Programme	315,000	0	315,000
<i>Total Excluding Arrears</i>	315,000	0	315,000
Programme: 07 PRIVATE SECTOR DEVELOPMENT			
01 Overseas Mission Services	210,000	0	210,000
Total for Programme	210,000	0	210,000
<i>Total Excluding Arrears</i>	210,000	0	210,000
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
01 Overseas Mission Services	150,000	0	150,000
Total for Programme	150,000	0	150,000
<i>Total Excluding Arrears</i>	150,000	0	150,000
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
01 Overseas Mission Services	258,989	0	258,989
Total for Programme	258,989	0	258,989
<i>Total Excluding Arrears</i>	258,989	0	258,989
Programme: 16 GOVERNANCE AND SECURITY			
01 Overseas Mission Services	4,417,949	0	4,417,949
Total for Programme	4,417,949	0	4,417,949
<i>Total Excluding Arrears</i>	4,417,949	0	4,417,949
Grand Total Vote 531	5,557,003	0	5,557,003
<i>Total Excluding Arrears</i>	5,557,003	0	5,557,003

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	205,065	205,065
Total Recurrent Budget Estimates for Sub-SubProgramme	0	205,065	205,065
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	205,065	205,065
Total Excluding Arrears	0	205,065	205,065
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	315,000	315,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	315,000	315,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	315,000	315,000
Total Excluding Arrears	0	315,000	315,000
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	210,000	210,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	210,000	210,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	210,000	210,000
Total Excluding Arrears	0	210,000	210,000
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	150,000	150,000

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Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	150,000	150,000
Total Excluding Arrears	0	150,000	150,000
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	258,989	258,989
Total Recurrent Budget Estimates for Sub-SubProgramme	0	258,989	258,989
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	258,989	258,989
Total Excluding Arrears	0	258,989	258,989
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	694,896	3,723,053	4,417,949
Total Recurrent Budget Estimates for Sub-SubProgramme	694,896	3,723,053	4,417,949
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	694,896	3,723,053	4,417,949
Total Excluding Arrears	694,896	3,723,053	4,417,949
Grand Total Vote 531	694,896	4,862,107	5,557,003
Total Excluding Arrears	694,896	4,862,107	5,557,003

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Table V3: Summary of Project allocations by Department

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,037,349	0	2,037,349
212 Social Contributions	393,000	0	393,000
221 General Use of goods and services	1,007,065	0	1,007,065
222 Communications	37,000	0	37,000
223 Utility and Property Expenses	1,275,000	0	1,275,000
225 Professional Services	39,000	0	39,000
226 Insurances and Licenses	20,000	0	20,000
227 Travel and Transport	688,589	0	688,589
228 Maintenance	60,000	0	60,000
Grand Total Vote 531	5,557,003	0	5,557,003
<i>Total Excluding Arrears</i>	5,557,003	0	5,557,003

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	694,896	0	694,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,342,453	0	1,342,453
212101 Social Security Contributions	93,000	0	93,000
212102 Medical expenses (Employees)	300,000	0	300,000
221001 Advertising and Public Relations	274,465	0	274,465
221002 Workshops, Meetings and Seminars	146,000	0	146,000
221005 Official Ceremonies and State Functions	317,000	0	317,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000
221009 Welfare and Entertainment	105,000	0	105,000
221011 Printing, Stationery, Photocopying and Binding	135,000	0	135,000
221012 Small Office Equipment	5,000	0	5,000
221014 Bank Charges and other Bank related costs	4,000	0	4,000
221017 Membership dues and Subscription fees.	600	0	600
222001 Information and Communication Technology Services.	30,000	0	30,000
222002 Postage and Courier	7,000	0	7,000
223001 Property Management Expenses	180,000	0	180,000
223004 Guard and Security services	50,000	0	50,000
223005 Electricity	13,000	0	13,000
223006 Water	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	0	40,000
223901 Rent-(Produced Assets) to other govt. units	987,000	0	987,000
225101 Consultancy Services	39,000	0	39,000
226001 Insurances	20,000	0	20,000
227001 Travel inland	513,589	0	513,589
227003 Carriage, Haulage, Freight and transport hire	135,000	0	135,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000
228004 Maintenance-Other Fixed Assets	60,000	0	60,000
Grand Total Vote 531	5,557,003	0	5,557,003
Total Excluding Arrears	5,557,003	0	5,557,003

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey			
Budget Output 010031 Access to Regional and International Markets			
221001 Advertising and Public Relations	0	54,465	54,465
221009 Welfare and Entertainment	0	30,000	30,000
Total Cost of Budget Output 010031	0	84,465	84,465
Total Cost for Department 001	0	84,465	84,465
Total Excluding Arrears	0	84,465	84,465
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	84,465	0	84,465
Total Excluding Arrears	84,465	0	84,465
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey			
Budget Output 120009 Tourism Promotion			
221001 Advertising and Public Relations	0	100,000	100,000
221009 Welfare and Entertainment	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000
227001 Travel inland	0	50,000	50,000
Total Cost of Budget Output 120009	0	200,000	200,000
Total Cost for Department 001	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	200,000	0	200,000

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Thousands Uganda Shillings		2022/23 Draft Estimates		
Programme 05 TOURISM DEVELOPMENT				
SubProgramme 01 Marketing and Promotion				
Total Excluding Arrears	200,000	0	200,000	
Programme 07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme 01 Enabling Environment				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Ankara, Turkey				
Budget Output 190005 Investment Promotion				
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	
227001 Travel inland	0	120,000	120,000	
227003 Carriage, Haulage, Freight and transport hire	0	60,000	60,000	
Total Cost of Budget Output 190005	0	210,000	210,000	
Total Cost for Department 001	0	210,000	210,000	
Total Excluding Arrears	0	210,000	210,000	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	210,000	0	210,000	
Total Excluding Arrears	210,000	0	210,000	
Programme 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme 01 Education,Sports and skills				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Ankara, Turkey				
Budget Output 000034 Education and Skills Development				
227001 Travel inland	0	150,000	150,000	
Total Cost of Budget Output 000034	0	150,000	150,000	
Total Cost for Department 001	0	150,000	150,000	
Total Excluding Arrears	0	150,000	150,000	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	150,000	0	150,000	
Total Excluding Arrears	150,000	0	150,000	

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey			
Budget Output 440003 Diaspora Mobilisation services			
227001 Travel inland	0	148,989	148,989
Total Cost of Budget Output 440003	0	148,989	148,989
Total Cost for Department 001	0	148,989	148,989
Total Excluding Arrears	0	148,989	148,989
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	148,989	0	148,989
Total Excluding Arrears	148,989	0	148,989
Grand Total Vote 531	793,454	0	793,454
Total Excluding Arrears	793,454	0	793,454

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Table V7: External Financing for the Vote

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