

VOTE: 531 Uganda Embassy in Turkey, Ankara

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 07 Private Sector Development						
01 Overseas Mission Services	210,000	0	210,000	210,000	0	210,000
Total for Programme	210,000	0	210,000	210,000	0	210,000
<i>Total Excluding Arrears</i>	210,000	0	210,000	210,000	0	210,000
Programme: 12 Human Capital Development						
01 Overseas Mission Services	150,000	0	150,000	150,000	0	150,000
Total for Programme	150,000	0	150,000	150,000	0	150,000
<i>Total Excluding Arrears</i>	150,000	0	150,000	150,000	0	150,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	7,217,949	0	7,217,949	6,417,949	0	6,417,949
Total for Programme	7,217,949	0	7,217,949	6,417,949	0	6,417,949
<i>Total Excluding Arrears</i>	7,217,949	0	7,217,949	6,417,949	0	6,417,949
Grand Total Vote 531	7,577,949	0	7,577,949	6,877,949	0	6,877,949
<i>Total Excluding Arrears</i>	7,577,949	0	7,577,949	6,877,949	0	6,877,949

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	210,000	210,000	0	210,000	210,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	210,000	210,000	0	210,000	210,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	210,000	210,000	0	210,000	210,000
<i>Total Excluding Arrears</i>	0	210,000	210,000	0	210,000	210,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	0	150,000	150,000	0	150,000	150,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	150,000	150,000	0	150,000	150,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	150,000	150,000	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	150,000	150,000	0	150,000	150,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Ankara, Turkey	1,194,896	5,223,053	6,417,949	1,194,896	5,223,053	6,417,949
Total Recurrent Budget Estimates for Sub-SubProgramme	1,194,896	5,223,053	6,417,949	1,194,896	5,223,053	6,417,949
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1713 Retooling of Mission in Ankara	800,000	0	800,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	800,000	0	800,000	0	0	0
Total for Sub Sub Programme 01	1,994,896	5,223,053	7,217,949	1,194,896	5,223,053	6,417,949
<i>Total Excluding Arrears</i>	1,994,896	5,223,053	7,217,949	1,194,896	5,223,053	6,417,949
Grand Total Vote 531	1,994,896	5,583,053	7,577,949	1,194,896	5,683,053	6,877,949
<i>Total Excluding Arrears</i>	1,994,896	5,583,053	7,577,949	1,194,896	5,683,053	6,877,949

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Ankara, Turkey						
1713 Retooling of Mission in Ankara	800,000	0	800,000	0	0	0
Total for the Department 001	800,000	0	800,000	0	0	0
<i>Total Excluding Arrears</i>	800,000	0	800,000	0	0	0
Grand Total Vote	800,000	0	800,000	0	0	0
<i>Total Excluding Arrears</i>	800,000	0	800,000	0	0	0

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,716,586	0	2,716,586	2,733,986	0	2,733,986
212 Social Contributions	423,000	0	423,000	430,000	0	430,000
221 General Use of goods and services	808,742	0	808,742	773,300	0	773,300
222 Communications	37,000	0	37,000	37,000	0	37,000
223 Utility and Property Expenses	1,691,000	0	1,691,000	1,654,000	0	1,654,000
225 Professional Services	50,000	0	50,000	20,000	0	20,000
226 Insurances and Licenses	60,000	0	60,000	60,000	0	60,000
227 Travel and Transport	931,620	0	931,620	1,118,000	0	1,118,000
228 Maintenance	60,000	0	60,000	51,663	0	51,663
312 Acquisition of Produced Assets	800,000	0	800,000	0	0	0
Grand Total Vote 531	7,577,949	0	7,577,949	6,877,949	0	6,877,949
<i>Total Excluding Arrears</i>	7,577,949	0	7,577,949	6,877,949	0	6,877,949

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,194,896	0	1,194,896	1,194,896	0	1,194,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,521,690	0	1,521,690	1,539,090	0	1,539,090
212101 Social Security Contributions	123,000	0	123,000	130,000	0	130,000
212102 Medical expenses (Employees)	300,000	0	300,000	300,000	0	300,000
221001 Advertising and Public Relations	240,000	0	240,000	240,000	0	240,000
221002 Workshops, Meetings and Seminars	160,742	0	160,742	160,700	0	160,700
221003 Staff Training	0	0	0	2,000	0	2,000
221005 Official Ceremonies and State Functions	80,000	0	80,000	61,600	0	61,600
221008 Information and Communication Technology Supplies.	26,000	0	26,000	36,000	0	36,000
221009 Welfare and Entertainment	247,000	0	247,000	219,000	0	219,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221012 Small Office Equipment	5,000	0	5,000	10,000	0	10,000
221017 Membership dues and Subscription fees.	10,000	0	10,000	4,000	0	4,000
222001 Information and Communication Technology Services.	30,000	0	30,000	30,000	0	30,000
222002 Postage and Courier	7,000	0	7,000	7,000	0	7,000
223001 Property Management Expenses	220,000	0	220,000	180,000	0	180,000
223004 Guard and Security services	36,000	0	36,000	36,000	0	36,000
223005 Electricity	25,000	0	25,000	26,000	0	26,000
223006 Water	10,000	0	10,000	12,000	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50,000	0	50,000	50,000	0	50,000
223901 Rent-(Produced Assets) to other govt. units	1,350,000	0	1,350,000	1,350,000	0	1,350,000
225101 Consultancy Services	50,000	0	50,000	20,000	0	20,000
226001 Insurances	60,000	0	60,000	60,000	0	60,000
227001 Travel inland	427,000	0	427,000	480,000	0	480,000
227002 Travel abroad	280,000	0	280,000	398,000	0	398,000
227003 Carriage, Haulage, Freight and transport hire	150,000	0	150,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	74,620	0	74,620	90,000	0	90,000
228002 Maintenance-Transport Equipment	0	0	0	51,663	0	51,663

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	60,000	0	60,000	0	0	0
312212 Light Vehicles - Acquisition	800,000	0	800,000	0	0	0
Grand Total Vote 531	7,577,949	0	7,577,949	6,877,949	0	6,877,949
<i>Total Excluding Arrears</i>	<i>7,577,949</i>	<i>0</i>	<i>7,577,949</i>	<i>6,877,949</i>	<i>0</i>	<i>6,877,949</i>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
<i>Budget Output 120009 Tourism Promotion</i>						
227001 Travel inland	0	0	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
<i>Budget Output 000088 Investment Promotion</i>						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	30,000	30,000	0	12,000	12,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227002 Travel abroad	0	50,000	50,000	0	68,000	68,000
<i>Total Cost of Budget Output 000088</i>	0	210,000	210,000	0	210,000	210,000
Total Cost for Department 001	0	210,000	210,000	0	210,000	210,000
Total Excluding Arrears	0	210,000	210,000	0	210,000	210,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	210,000	0	210,000	210,000	0	210,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
<i>Total Excluding Arrears</i>	210,000	0	210,000	210,000	0	210,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
<i>Budget Output 000034 Education and Skills Development</i>						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	20,000	0	10,000	10,000
227001 Travel inland	0	70,000	70,000	0	70,000	70,000
227002 Travel abroad	0	30,000	30,000	0	40,000	40,000
<i>Total Cost of Budget Output 000034</i>	0	150,000	150,000	0	150,000	150,000
Total Cost for Department 001	0	150,000	150,000	0	150,000	150,000
<i>Total Excluding Arrears</i>	0	150,000	150,000	0	150,000	150,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	150,000	0	150,000	150,000	0	150,000
<i>Total Excluding Arrears</i>	150,000	0	150,000	150,000	0	150,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,194,896	0	1,194,896	1,194,896	0	1,194,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,521,690	1,521,690	0	1,539,090	1,539,090
212101 Social Security Contributions	0	123,000	123,000	0	130,000	130,000
212102 Medical expenses (Employees)	0	300,000	300,000	0	300,000	300,000
221001 Advertising and Public Relations	0	240,000	240,000	0	240,000	240,000
221002 Workshops, Meetings and Seminars	0	100,742	100,742	0	100,700	100,700

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Ankara, Turkey						
Budget Output 000014 Administrative and Support Services						
221003 Staff Training	0	0	0	0	2,000	2,000
221005 Official Ceremonies and State Functions	0	80,000	80,000	0	61,600	61,600
221008 Information and Communication Technology Supplies.	0	26,000	26,000	0	36,000	36,000
221009 Welfare and Entertainment	0	197,000	197,000	0	197,000	197,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	5,000	5,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	30,000	30,000
222002 Postage and Courier	0	7,000	7,000	0	7,000	7,000
223001 Property Management Expenses	0	220,000	220,000	0	180,000	180,000
223004 Guard and Security services	0	36,000	36,000	0	36,000	36,000
223005 Electricity	0	25,000	25,000	0	26,000	26,000
223006 Water	0	10,000	10,000	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	50,000	50,000	0	50,000	50,000
223901 Rent-(Produced Assets) to other govt. units	0	1,350,000	1,350,000	0	1,350,000	1,350,000
225101 Consultancy Services	0	50,000	50,000	0	20,000	20,000
226001 Insurances	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	257,000	257,000	0	260,000	260,000
227002 Travel abroad	0	200,000	200,000	0	240,000	240,000
227003 Carriage, Haulage, Freight and transport hire	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	74,620	74,620	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	0	0	0	51,663	51,663
228004 Maintenance-Other Fixed Assets	0	60,000	60,000	0	0	0
Total Cost of Budget Output 000014	1,194,896	5,223,053	6,417,949	1,194,896	5,223,053	6,417,949
Total Cost for Department 001	1,194,896	5,223,053	6,417,949	1,194,896	5,223,053	6,417,949
Total Excluding Arrears	1,194,896	5,223,053	6,417,949	1,194,896	5,223,053	6,417,949
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1713 Retooling of Mission in Ankara						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	800,000	0	800,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	800,000	0	800,000	0	0	0
Total Cost for Project 1713	800,000	0	800,000	0	0	0
Total Excluding Arrears	800,000	0	800,000	0	0	0
Total for Sub-SubProgramme 01	7,217,949	0	7,217,949	6,417,949	0	6,417,949
Total Excluding Arrears	7,217,949	0	7,217,949	6,417,949	0	6,417,949
Grand Total Vote 531	7,577,949	0	7,577,949	6,877,949	0	6,877,949
Total Excluding Arrears	7,577,949	0	7,577,949	6,877,949	0	6,877,949

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142206	Other migration permits (excluding passport and visa fees)	0.000	0.015
142223	Document certification fees	0.010	0.000
Total		0.010	0.015