

# Vote:233 Mission in Ankara

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
<b>Vote Function 1652 Overseas Mission Services</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Headquarters Ankara	300,049	1,572,000	<b>1,872,049</b>	300,049	1,650,000	<b>1,950,049</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>300,049</b>	<b>1,572,000</b>	<b>1,872,049</b>	<b>300,049</b>	<b>1,650,000</b>	<b>1,950,049</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
1237	Strengthening Mission in Ankara	0	0	<b>0</b>	27,500	0	<b>27,500</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1652</b>		<b>1,872,049</b>	<b>0</b>	<b>1,872,049</b>	<b>1,977,549</b>	<b>0</b>	<b>1,977,549</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,872,049</i>	<i>0</i>	<i>1,872,049</i>	<i>1,977,549</i>	<i>0</i>	<i>1,977,549</i>
<b>Total Vote 233</b>		<b>1,872,049</b>	<b>0</b>	<b>1,872,049</b>	<b>1,977,549</b>	<b>0</b>	<b>1,977,549</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,872,049</i>	<i>0</i>	<i>1,872,049</i>	<i>1,977,549</i>	<i>0</i>	<i>1,977,549</i>

# Vote:233 Mission in Ankara

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,872,049</b>	<b>0</b>	<b>1,872,049</b>	<b>1,950,049</b>	<b>0</b>	<b>1,950,049</b>
211103 Allowances	697,575	0	697,575	775,575	0	775,575
211105 Missions staff salaries	300,049	0	300,049	300,049	0	300,049
213001 Medical expenses (To employees)	47,325	0	47,325	47,325	0	47,325
221001 Advertising and Public Relations	1,000	0	1,000	1,000	0	1,000
221002 Workshops and Seminars	1,000	0	1,000	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	4,000	0	4,000	4,000	0	4,000
221009 Welfare and Entertainment	8,000	0	8,000	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	25,000	0	25,000
222001 Telecommunications	13,000	0	13,000	33,000	0	33,000
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
223001 Property Expenses	0	0	0	4,500	0	4,500
223003 Rent – (Produced Assets) to private entities	655,200	0	655,200	592,200	0	592,200
223004 Guard and Security services	0	0	0	23,000	0	23,000
223005 Electricity	7,000	0	7,000	15,000	0	15,000
223006 Water	3,000	0	3,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,900	0	17,900	17,900	0	17,900
224002 General Supply of Goods and Services	4,500	0	4,500	0	0	0
226001 Insurances	4,000	0	4,000	4,000	0	4,000
227001 Travel inland	15,000	0	15,000	15,000	0	15,000
227002 Travel abroad	60,000	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	10,000	0	10,000
228004 Maintenance – Other	7,500	0	7,500	7,500	0	7,500
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>
231006 Furniture and fittings (Depreciation)	0	0	0	27,500	0	27,500
<b>Grand Total Vote 233</b>	<b>1,872,049</b>	<b>0</b>	<b>1,872,049</b>	<b>1,977,549</b>	<b>0</b>	<b>1,977,549</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,872,049</i>	<i>0</i>	<i>1,872,049</i>	<i>1,977,549</i>	<i>0</i>	<i>1,977,549</i>

# Vote:233 Mission in Ankara

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1652 Overseas Mission Services

#### Recurrent Budget Estimates

#### Programme 01 Headquarters Ankara

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:165201 Cooperation frameworks</b>							
211103	Allowances	0	395,000	395,000	0	473,000	473,000
211105	Missions staff salaries	300,049	0	300,049	300,049	0	300,049
213001	Medical expenses (To employees)	0	40,000	40,000	0	40,000	40,000
221001	Advertising and Public Relations	0	1,000	1,000	0	1,000	1,000
221002	Workshops and Seminars	0	1,000	1,000	0	1,000	1,000
221008	Computer supplies and Information Tec	0	4,000	4,000	0	4,000	4,000
221009	Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011	Printing, Stationery, Photocopying and	0	15,000	15,000	0	15,000	15,000
222001	Telecommunications	0	4,000	4,000	0	4,000	4,000
222002	Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001	Property Expenses	0	0	0	0	4,500	4,500
223003	Rent – (Produced Assets) to private enti	0	276,100	276,100	0	243,100	243,100
223004	Guard and Security services	0	0	0	0	23,000	23,000
223005	Electricity	0	7,000	7,000	0	15,000	15,000
223006	Water	0	3,000	3,000	0	5,000	5,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	17,900	17,900	0	17,900	17,900
224002	General Supply of Goods and Services	0	4,500	4,500	0	0	0
226001	Insurances	0	2,000	2,000	0	2,000	2,000
227001	Travel inland	0	15,000	15,000	0	15,000	15,000
227002	Travel abroad	0	60,000	60,000	0	60,000	60,000
227004	Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228004	Maintenance – Other	0	7,500	7,500	0	7,500	7,500
<b>Total Cost of Output 165201:</b>		<b>300,049</b>	<b>868,000</b>	<b>1,168,049</b>	<b>300,049</b>	<b>946,000</b>	<b>1,246,049</b>
<b>Output:165202 Consulars services</b>							
221011	Printing, Stationery, Photocopying and	0	0	0	0	10,000	10,000
222001	Telecommunications	0	0	0	0	10,000	10,000
223003	Rent – (Produced Assets) to private enti	0	100,000	100,000	0	80,000	80,000
<b>Total Cost of Output 165202:</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Output:165204 Promotion of trade, tourism, education, and investment</b>							
211103	Allowances	0	302,575	302,575	0	302,575	302,575
213001	Medical expenses (To employees)	0	7,325	7,325	0	7,325	7,325
221009	Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
222001	Telecommunications	0	9,000	9,000	0	19,000	19,000
223003	Rent – (Produced Assets) to private enti	0	279,100	279,100	0	269,100	269,100
226001	Insurances	0	2,000	2,000	0	2,000	2,000
<b>Total Cost of Output 165204:</b>		<b>0</b>	<b>604,000</b>	<b>604,000</b>	<b>0</b>	<b>604,000</b>	<b>604,000</b>
<b>Total Cost of Outputs Provided</b>		<b>300,049</b>	<b>1,572,000</b>	<b>1,872,049</b>	<b>300,049</b>	<b>1,650,000</b>	<b>1,950,049</b>
<b>Total Programme 01</b>		<b>300,049</b>	<b>1,572,000</b>	<b>1,872,049</b>	<b>300,049</b>	<b>1,650,000</b>	<b>1,950,049</b>
<i>Total Excluding Arrears</i>		<i>300,049</i>	<i>1,572,000</i>	<i>1,872,049</i>	<i>300,049</i>	<i>1,650,000</i>	<i>1,950,049</i>

#### Development Budget Estimates

#### Project 1237 Strengthening Mission in Ankara

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:165278 Purchase of Office and Residential Furniture and Fittings</b>							
231006	Furniture and fittings (Depreciation)	0	0	0	27,500	0	27,500
<b>Total Cost of Output 165278:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>
<b>Total Project 1237</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>27,500</i>	<i>0</i>	<i>27,500</i>
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total

# Vote:233 Mission in Ankara

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

***Vote Function 1652 Overseas Mission Services***

<b>Total Vote Function 52</b>	<b>1,872,049</b>	<b>0</b>	<b>1,872,049</b>	<b>1,977,549</b>	<b>1,977,549</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,872,049</i>	<i>0</i>	<i>1,872,049</i>	<i>1,977,549</i>	<i>1,977,549</i>
<b>Grand Total Vote 233</b>	<b>1,872,049</b>	<b>0</b>	<b>1,872,049</b>	<b>1,977,549</b>	<b>1,977,549</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,872,049</i>	<i>0</i>	<i>1,872,049</i>	<i>1,977,549</i>	<i>1,977,549</i>