

Vote:233

Mission in Ankara

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.676	0.169	0.149	25.0%	22.0%	88.2%
	Non Wage	3.628	0.907	0.936	25.0%	25.8%	103.2%
Dev't.	GoU	0.090	0.023	0.045	25.6%	50.0%	199.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.394	1.099	1.130	25.0%	25.7%	102.9%
Total GoU+Ext Fin (MTEF)		4.394	1.099	1.130	25.0%	25.7%	102.9%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.394	1.099	1.130	25.0%	25.7%	102.9%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.394	1.099	1.130	25.0%	25.7%	102.9%
Total Vote Budget Excluding Arrears		4.394	1.099	1.130	25.0%	25.7%	102.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	4.39	1.10	1.13	25.0%	25.7%	102.9%
Total for Vote	4.39	1.10	1.13	25.0%	25.7%	102.9%

Matters to note in budget execution

There was over-expenditure on Non-wage due to the deployment of 2 home-based staff to the Mission and therefore, there was need to pay their settling-in allowances. In addition, Education allowance for the Financial Year 19/20 for all home-based staff was paid in Q1.

Over-expenditure in Furniture and Fixtures arose as there was need to furnish the homes of the newly deployed home-based staff to the mission.

Under-expenditure on Wage resulted from the need to cater for the 13th month salary payable to all locally-appointed staff in the Embassy of the Republic of Uganda in Turkey. This is due in December (Q2)

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.116 Bn Shs	<i>SubProgram/Project :01 Headquarters Ankara</i>

Vote:233

Mission in Ankara

QUARTER 1: Highlights of Vote Performance

Reason:	
<i>Items</i>	
55,516,751.000 US\$	213001 Medical expenses (To employees)
Reason: The funds were reserved for payment of medical insurance upon expiry of the current policies in December 2019	
15,190,250.000 US\$	221001 Advertising and Public Relations
Reason: Funds were reserved to facilitate the Uganda National Day Celebrations slated to take place in Quarter 2 of the financial year	
10,287,698.000 US\$	227001 Travel inland
Reason: The planned activities were postponed to Quarter 2 because the Quarter 1 funds weren't enough to facilitate all the inland activities.	
9,250,000.000 US\$	227003 Carriage, Haulage, Freight and transport hire
Reason: The funds were reserved for paying shipping allowance for the Home-Based officer whose tour of duty will be ending the 2nd quarter of the financial Year.	
9,109,757.000 US\$	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: The funds were reserved to cater for heightened heating gas bills during winter for heating the Chancery and staff houses	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Julius Mwijusya			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded	Number	3	1

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Ankara			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	0

Vote:233

Mission in Ankara

QUARTER 1: Highlights of Vote Performance

No. of Bilateral cooperation frameworks negotiated or signed.	Number	4	1
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of official visits facilitated	Number	8	2
Number of Visas issued to foreigners travelling to Uganda	Number	320	121
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of foreign Tourism promotion engagements	Number	6	2
No. of scholarships secured.	Number	10	15
No. of export markets accessed.	Number	6	2

Performance highlights for the Quarter

Delegation of the Budget Committee of Parliament was hosted by the Embassy. They visited an investor, Tahir Nursacan i Kayseri, who expressed readiness to start a textile and cotton processing factory in Uganda. They also visited another investor in Konya (Molino Grp), specialising in food processing and value addition, who also expressed interest in investing in Uganda. In Samsun, the delegation met with Yasar Group, an investor specialising in small, medium and industrial scale rice processing machinery. This investor has already been to Uganda for purposes of investment.

The Embassy met with Baysas Construction Group. They expressed willingness and desire to venture into construction of modern housing, roads, bridges, water supply and sewage management in urban towns and cities in Uganda. The Group Chairman is awaiting an appointment with the Minister of housing and other MDAs between October and December 2019.

The Embassy hosted the State Minister for Cooperatives and organized investment meetings in Kayseri and Samsun where discussions were concluded with Citinkaya Cotton and Textile Industry to partner with Uganda Cooperatives to start a Cotton processing and textile factory in Uganda.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.39	1.10	1.13	25.0%	25.7%	102.9%
Class: Outputs Provided	4.30	1.08	1.09	25.0%	25.2%	100.8%
165201 Cooperation frameworks	3.82	0.96	0.96	25.0%	25.2%	100.9%
165202 Consulars services	0.25	0.06	0.06	25.0%	23.3%	93.3%
165204 Promotion of trade, tourism, education, and investment	0.23	0.06	0.06	25.0%	27.1%	108.2%
Class: Capital Purchases	0.09	0.02	0.04	25.0%	49.8%	199.3%
165276 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	25.0%	25.0%	100.0%
165278 Purchase of Furniture and fixtures	0.08	0.02	0.04	25.0%	54.0%	216.1%
Total for Vote	4.39	1.10	1.13	25.0%	25.7%	102.9%

Vote:233

Mission in Ankara

QUARTER 1: Highlights of Vote Performance

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.30	1.08	1.09	25.0%	25.2%	100.8%
211103 Allowances (Inc. Casuals, Temporary)	1.84	0.46	0.52	25.0%	28.3%	113.1%
211105 Missions staff salaries	0.68	0.17	0.15	25.0%	22.0%	88.2%
212101 Social Security Contributions	0.17	0.04	0.04	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.27	0.07	0.01	25.0%	4.7%	19.0%
221001 Advertising and Public Relations	0.06	0.02	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.02	0.01	0.00	25.0%	11.5%	46.1%
221003 Staff Training	0.01	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	25.0%	25.7%	102.8%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	25.0%	12.4%	49.6%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.01	25.0%	86.3%	345.3%
222001 Telecommunications	0.04	0.01	0.01	25.0%	21.3%	85.3%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	3.3%	13.4%
223001 Property Expenses	0.01	0.00	0.00	25.0%	2.4%	9.4%
223003 Rent – (Produced Assets) to private entities	0.65	0.16	0.25	25.0%	37.9%	151.4%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.01	0.00	25.0%	12.5%	50.1%
223006 Water	0.01	0.00	0.00	25.0%	26.4%	105.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.01	0.00	25.0%	2.0%	7.9%
226001 Insurances	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.09	0.02	0.01	25.0%	13.4%	53.7%
227002 Travel abroad	0.10	0.02	0.02	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.02	0.01	25.0%	12.5%	50.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.08	0.02	0.02	25.0%	23.0%	91.8%
Class: Capital Purchases	0.09	0.02	0.04	25.0%	49.8%	199.3%
312203 Furniture & Fixtures	0.08	0.02	0.04	25.0%	54.0%	216.1%
312213 ICT Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
Total for Vote	4.39	1.10	1.13	25.0%	25.7%	102.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.39	1.10	1.13	25.0%	25.7%	102.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ankara	4.30	1.08	1.09	25.0%	25.2%	100.8%

Vote:233

Mission in Ankara

QUARTER 1: Highlights of Vote Performance

<i>Development Projects</i>						
1237 Strengthening Mission in Ankara	0.09	0.02	0.04	25.0%	49.8%	199.3%
Total for Vote	4.39	1.10	1.13	25.0%	25.7%	102.9%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:233

Mission in Ankara

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Ankara			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Enhanced exports of products especially those identified	Attended both preparatory and final meetings for the Turkey- Uganda Business forum where Turkish and Ugandan contacts were coordinated.	Item	Spent
Enhanced value addition on agricultural products		211103 Allowances (Inc. Casuals, Temporary)	447,263
Awareness created on opportunities in Turkey		211105 Missions staff salaries	148,998
	Participated in the National Budget Conference held in Kampala- Serena Hotel where budget strategy for FY 20/21 was discussed in detail to inform preparation of the Mission work plan for FY 20/21	212101 Social Security Contributions	42,988
		213001 Medical expenses (To employees)	12,985
		221002 Workshops and Seminars	2,402
		221009 Welfare and Entertainment	10,152
		221011 Printing, Stationery, Photocopying and Binding	2,854
	Attended a meeting on the briefing about the ongoing activities of the United Nations Technology Bank for the Least Developed Countries (LDCs) at the Ministry of Foreign Affairs.	221014 Bank Charges and other Bank related costs	5,180
		222001 Telecommunications	9,152
		222002 Postage and Courier	309
		223001 Property Expenses	143
	Attended meetings for both the Diplomatic Corps and the African Diplomatic Group.	223003 Rent – (Produced Assets) to private entities	199,144
		223004 Guard and Security services	1,490
		223005 Electricity	2,854
		223006 Water	1,466
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	785
		226001 Insurances	2,642
		227001 Travel inland	11,922
		227002 Travel abroad	24,587
		227003 Carriage, Haulage, Freight and transport hire	9,250
		227004 Fuel, Lubricants and Oils	8,257
		228004 Maintenance – Other	19,011
Reasons for Variation in performance		Total	963,834
N/A		Wage Recurrent	148,998
		Non Wage Recurrent	814,836
		AIA	0
Output: 02 Consulars services			

Vote:233

Mission in Ankara

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Enhanced cooperation with Technology transfer institution	Held a meeting with the Ugandan Diaspora in Istanbul and neighboring cities where Diaspora were empowered for National Development and educated about the roles of Uganda Embassy in Turkey. Over 200 members of the diaspora were in attendance.	Item	Spent
Acquisition of scholarships		211103 Allowances (Inc. Casuals, Temporary)	46,800
Enhanced image of the country	Repatriated a Ugandan victim of human trafficking back to Uganda.	223003 Rent – (Produced Assets) to private entities	10,930
	Provided Protocol and Diplomatic services to all entitled guests and delegations.		
	The Embassy issued 27 Emergency travel documents and 11 VISAs. 110 foreigners travelling from Turkey to Uganda were able to get their VISAs approved in Entebbe.		
	Recommended 5 Ugandans for renewal of passports.		
	Registered 15 Ugandans on the database.		

Reasons for Variation in performance

N/A

	Total	57,731
Wage Recurrent		0
Non Wage Recurrent		57,731
AIA		0

Output: 04 Promotion of trade, tourism, education, and investment

Vote:233 Mission in Ankara

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Coordinate and participate in tourism fairs and exhibitions to Showcase Uganda's tourism potential in Turkey.	<p>The Mission did host the Budget Committee of Parliament. During their visit, they visited the cities of Kayseri, Konya, Samsun and Adana in Turkey for Investment and Technology Transfer and also met several investors</p> <p>The Head of Mission held a meeting with Baysas Construction Group in Istanbul to discuss construction opportunities in Uganda.</p> <p>The Embassy also hosted the State Minister for Cooperatives and discussions were held with Citinkaya Cotton and Textile Industry in Kayseri to partner with Uganda Cooperatives to start a cotton processing and Textile factory in Uganda.</p> <p>An investment meeting was held between Ilgaz Company and the Embassy for the development of industrial zones in Uganda with world-class industrial structures.</p> <p>Site visits and prep meetings in preparation for a business delegation from Uganda Women Traders' Association slated to visit the city of Antalya in Q2 for business meetings/ tours.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>223003 Rent – (Produced Assets) to private entities</p>	<p>Spent</p> <p>25,978</p> <p>1,951</p> <p>35,514</p>

Reasons for Variation in performance

The Financial Year is still on going hence the planned activities will be achieved in the subsequent qrs

Total	63,443
Wage Recurrent	0
Non Wage Recurrent	63,443
AIA	0
Total For SubProgramme	1,085,007
Wage Recurrent	148,998
Non Wage Recurrent	936,009
AIA	0

Development Projects

Project: 1237 Strengthening Mission in Ankara

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
312213 ICT Equipment	3,250

Vote:233

Mission in Ankara

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Total	3,250
GoU Development	3,250
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Purchase of furniture for the chancery

Item	Spent
312203 Furniture & Fixtures	41,600

Reasons for Variation in performance

Total	41,600
GoU Development	41,600
External Financing	0
AIA	0
Total For SubProgramme	44,850
GoU Development	44,850
External Financing	0
AIA	0

GRAND TOTAL	1,129,857
Wage Recurrent	148,998
Non Wage Recurrent	936,009
GoU Development	44,850
External Financing	0
AIA	0

Vote:233 Mission in Ankara

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Ankara

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Strengthen bilateral and diplomatic relations. Meetings with Government departments and other relevant international bodies in Turkey.	Attended both preparatory and final meetings for the Turkey- Uganda Business forum where Turkish and Ugandan contacts were coordinated.	211103 Allowances (Inc. Casuals, Temporary)	447,263
		211105 Missions staff salaries	148,998
Making international Diplomatic relations meaningful engagements	Participated in the National Budget Conference held in Kampala- Serena Hotel where budget strategy for FY 20/21 was discussed in detail to inform preparation of the Mission work plan for FY 20/21	212101 Social Security Contributions	42,988
		213001 Medical expenses (To employees)	12,985
		221002 Workshops and Seminars	2,402
		221009 Welfare and Entertainment	10,152
		221011 Printing, Stationery, Photocopying and Binding	2,854
		221014 Bank Charges and other Bank related costs	5,180
	Attended a meeting on the briefing about the ongoing activities of the United Nations Technology Bank for the Least Developed Countries (LDCs) at the Ministry of Foreign Affairs.	222001 Telecommunications	9,152
		222002 Postage and Courier	309
		223001 Property Expenses	143
		223003 Rent – (Produced Assets) to private entities	199,144
		223004 Guard and Security services	1,490
		223005 Electricity	2,854
		223006 Water	1,466
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	785
		226001 Insurances	2,642
		227001 Travel inland	11,922
		227002 Travel abroad	24,587
		227003 Carriage, Haulage, Freight and transport hire	9,250
		227004 Fuel, Lubricants and Oils	8,257
		228004 Maintenance – Other	19,011

Reasons for Variation in performance

N/A

Total	963,834
Wage Recurrent	148,998
Non Wage Recurrent	814,836
AIA	0

Output: 02 Consulars services

Vote:233

Mission in Ankara

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Increased Diaspora engagements for increased foreign earnings . Engagements for scholarships. Provide protocol services to all entitled officials. A dressing cases involving all Ugandans.	Held a meeting with the Ugandan Diaspora in Istanbul and neighboring cities where Diaspora were empowered for National Development and educated about the roles of Uganda Embassy in Turkey. Over 200 members of the diaspora were in attendance. Repatriated a Ugandan victim of human trafficking back to Uganda. Provided Protocol and Diplomatic services to all entitled guests and delegations. The Embassy issued 27 Emergency travel documents and 11 VISAs. 110 foreigners travelling from Turkey to Uganda were able to get their VISAs approved in Entebbe. Recommended 5 Ugandans for renewal of passports. Registered 15 Ugandans on the database.	Item 211103 Allowances (Inc. Casuals, Temporary) 223003 Rent – (Produced Assets) to private entities	Spent 46,800 10,930

Reasons for Variation in performance

N/A

Total	57,731
Wage Recurrent	0
Non Wage Recurrent	57,731
<i>A/A</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

Vote:233 Mission in Ankara

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Engage in the promotion of technology transfer between Uganda and turkey through education exchange program. Establish data base of translated information about Uganda's tourism potentials.	<p>The Mission did host the Budget Committee of Parliament. During their visit, they visited the cities of Kayseri, Konya, Samsun and Adana in Turkey for Investment and Technology Transfer and also met several investors</p> <p>The Head of Mission held a meeting with Baysas Construction Group in Istanbul to discuss construction opportunities in Uganda.</p> <p>The Embassy also hosted the State Minister for Cooperatives and discussions were held with Citinkaya Cotton and Textile Industry in Kayseri to partner with Uganda Cooperatives to start a cotton processing and Textile factory in Uganda.</p> <p>An investment meeting was held between Ilgaz Company and the Embassy for the development of industrial zones in Uganda with world-class industrial structures.</p> <p>Site visits and prep meetings in preparation for a business delegation from Uganda Women Traders' Association slated to visit the city of Antalya in Q2 for business meetings/ tours.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>223003 Rent – (Produced Assets) to private entities</p>	<p>Spent</p> <p>25,978</p> <p>1,951</p> <p>35,514</p>

Reasons for Variation in performance

The Financial Year is still on going hence the planned activities will be achieved in the subsequent qrs

Total	63,443
Wage Recurrent	0
Non Wage Recurrent	63,443
AIA	0
Total For SubProgramme	1,085,007
Wage Recurrent	148,998
Non Wage Recurrent	936,009
AIA	0

Development Projects

Project: 1237 Strengthening Mission in Ankara

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
312213 ICT Equipment	3,250

Reasons for Variation in performance

Total **3,250**

Vote:233

Mission in Ankara

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	3,250
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Purchase of furniture for 3 new staff		Item	Spent
		312203 Furniture & Fixtures	41,600
<i>Reasons for Variation in performance</i>			
		Total	41,600
		GoU Development	41,600
		External Financing	0
		AIA	0
		Total For SubProgramme	44,850
		GoU Development	44,850
		External Financing	0
		AIA	0
		GRAND TOTAL	1,129,857
		Wage Recurrent	148,998
		Non Wage Recurrent	936,009
		GoU Development	44,850
		External Financing	0
		AIA	0

Vote:233

Mission in Ankara

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services
Recurrent Programmes
Subprogram: 01 Headquarters Ankara
Outputs Provided
Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(41,842)	0	(41,842)
	211105 Missions staff salaries	19,976	0	19,976
	213001 Medical expenses (To employees)	55,517	0	55,517
	221001 Advertising and Public Relations	15,190	0	15,190
	221002 Workshops and Seminars	2,810	0	2,810
	221003 Staff Training	2,056	0	2,056
	221007 Books, Periodicals & Newspapers	690	0	690
	221008 Computer supplies and Information Technology (IT)	1,519	0	1,519
	221009 Welfare and Entertainment	(2,652)	0	(2,652)
	221011 Printing, Stationery, Photocopying and Binding	396	0	396
	221014 Bank Charges and other Bank related costs	(3,680)	0	(3,680)
	222001 Telecommunications	(1,652)	0	(1,652)
	222002 Postage and Courier	2,006	0	2,006
	223001 Property Expenses	1,375	0	1,375
	223003 Rent – (Produced Assets) to private entities	(93,133)	0	(93,133)
	223005 Electricity	2,840	0	2,840
	223006 Water	(80)	0	(80)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,110	0	9,110
	227001 Travel inland	10,288	0	10,288
	227003 Carriage, Haulage, Freight and transport hire	9,250	0	9,250
	228004 Maintenance – Other	1,688	0	1,688
	Total	(8,330)	0	(8,330)
	Wage Recurrent	19,976	0	19,976
	Non Wage Recurrent	(28,306)	0	(28,306)
	AIA	0	0	0

Vote:233

Mission in Ankara

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(6,482)	0	(6,482)
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	222001 Telecommunications	1,500	0	1,500
	223003 Rent – (Produced Assets) to private entities	6,632	0	6,632
	Total	4,150	0	4,150
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,150</i>	<i>0</i>	<i>4,150</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Promotion of trade, tourism, education, and investment

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(11,978)	0	(11,978)
	221009 Welfare and Entertainment	2,318	0	2,318
	222001 Telecommunications	1,725	0	1,725
	223003 Rent – (Produced Assets) to private entities	3,109	0	3,109
	Total	(4,826)	0	(4,826)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(4,826)</i>	<i>0</i>	<i>(4,826)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1237 Strengthening Mission in Ankara

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	(22,350)	0	(22,350)
	Total	(22,350)	0	(22,350)
	<i>GoU Development</i>	<i>(22,350)</i>	<i>0</i>	<i>(22,350)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	(31,356)	0	(31,356)
	<i>Wage Recurrent</i>	<i>19,976</i>	<i>0</i>	<i>19,976</i>
	<i>Non Wage Recurrent</i>	<i>(28,982)</i>	<i>0</i>	<i>(28,982)</i>
	<i>GoU Development</i>	<i>(22,350)</i>	<i>0</i>	<i>(22,350)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>