

Vote:226 Mission in Tehran

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Tehran	322,000	1,304,400	1,626,400	322,000	1,325,200	1,647,200
Total Recurrent Budget Estimates for Vote Function:		322,000	1,304,400	1,626,400	322,000	1,325,200	1,647,200
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0927	Strengthening Mission in Iran	0	0	0	203,000	0	203,000
Total Development Budget Estimates for Vote Function:		0	0	0	203,000	0	203,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		1,626,400	0	1,626,400	1,850,200	0	1,850,200
<i>Total Excluding Taxes and Arrears</i>		<i>1,626,400</i>	<i>0</i>	<i>1,626,400</i>	<i>1,850,200</i>	<i>0</i>	<i>1,850,200</i>
Total Vote 226		1,626,400	0	1,626,400	1,850,200	0	1,850,200
<i>Total Excluding Taxes and Arrears</i>		<i>1,626,400</i>	<i>0</i>	<i>1,626,400</i>	<i>1,850,200</i>	<i>0</i>	<i>1,850,200</i>

Vote:226 Mission in Tehran

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
Employees, Goods and Services (Outputs Provided)	1,626,400	0	1,626,400	1,647,200	0	1,647,200
211103 Allowances	380,125	0	380,125	400,925	0	400,925
211105 Missions staff salaries	322,000	0	322,000	322,000	0	322,000
212201 Social Security Contributions	500	0	500	500	0	500
213001 Medical expenses (To employees)	20,000	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	3,000	0	3,000
221009 Welfare and Entertainment	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000	12,000	0	12,000
222001 Telecommunications	25,000	0	25,000	25,000	0	25,000
222002 Postage and Courier	4,000	0	4,000	4,000	0	4,000
222003 Information and communications technology (ICT)	10,000	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	608,059	0	608,059	608,059	0	608,059
223005 Electricity	10,000	0	10,000	10,000	0	10,000
223006 Water	4,500	0	4,500	4,500	0	4,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000	6,000	0	6,000
226001 Insurances	6,000	0	6,000	6,000	0	6,000
227001 Travel inland	56,000	0	56,000	56,000	0	56,000
227002 Travel abroad	117,978	0	117,978	117,978	0	117,978
227004 Fuel, Lubricants and Oils	10,000	0	10,000	10,000	0	10,000
228002 Maintenance - Vehicles	6,000	0	6,000	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	5,238	0	5,238	5,238	0	5,238
Investment (Capital Purchases)	0	0	0	203,000	0	203,000
231004 Transport equipment	0	0	0	163,000	0	163,000
231006 Furniture and fittings (Depreciation)	0	0	0	40,000	0	40,000
Grand Total Vote 226	1,626,400	0	1,626,400	1,850,200	0	1,850,200
<i>Total Excluding Taxes and Arrears</i>	<i>1,626,400</i>	<i>0</i>	<i>1,626,400</i>	<i>1,850,200</i>	<i>0</i>	<i>1,850,200</i>

Vote:226 Mission in Tehran

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

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Tehran

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:165201 Cooperation frameworks							
211103 Allowances	0	316,625	316,625	0	337,425	337,425	
211105 Missions staff salaries	322,000	0	322,000	322,000	0	322,000	
213001 Medical expenses (To employees)	0	20,000	20,000	0	20,000	20,000	
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000	
222001 Telecommunications	0	20,000	20,000	0	20,000	20,000	
222002 Postage and Courier	0	4,000	4,000	0	4,000	4,000	
222003 Information and communications techn	0	9,000	9,000	0	9,000	9,000	
223003 Rent – (Produced Assets) to private enti	0	398,397	398,397	0	398,397	398,397	
223005 Electricity	0	10,000	10,000	0	10,000	10,000	
223006 Water	0	500	500	0	500	500	
227001 Travel inland	0	40,000	40,000	0	40,000	40,000	
227002 Travel abroad	0	100,000	100,000	0	100,000	100,000	
Total Cost of Output 165201:	322,000	928,522	1,250,522	322,000	949,322	1,271,322	
Output:165202 Consulars services							
211103 Allowances	0	41,000	41,000	0	41,000	41,000	
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000	
222001 Telecommunications	0	5,000	5,000	0	5,000	5,000	
223003 Rent – (Produced Assets) to private enti	0	6,662	6,662	0	6,662	6,662	
223006 Water	0	4,000	4,000	0	4,000	4,000	
223007 Other Utilities- (fuel, gas, firewood, cha	0	5,000	5,000	0	5,000	5,000	
226001 Insurances	0	4,000	4,000	0	4,000	4,000	
227001 Travel inland	0	10,000	10,000	0	10,000	10,000	
227002 Travel abroad	0	16,978	16,978	0	16,978	16,978	
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000	
228002 Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000	
228003 Maintenance – Machinery, Equipment	0	4,238	4,238	0	4,238	4,238	
Total Cost of Output 165202:	0	111,878	111,878	0	111,878	111,878	
Output:165204 Promotion of trade, tourism, education, and investment							
211103 Allowances	0	22,500	22,500	0	22,500	22,500	
212201 Social Security Contributions	0	500	500	0	500	500	
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000	
221011 Printing, Stationery, Photocopying and	0	2,000	2,000	0	2,000	2,000	
222003 Information and communications techn	0	1,000	1,000	0	1,000	1,000	
223003 Rent – (Produced Assets) to private enti	0	203,000	203,000	0	203,000	203,000	
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,000	1,000	0	1,000	1,000	
226001 Insurances	0	2,000	2,000	0	2,000	2,000	
227001 Travel inland	0	6,000	6,000	0	6,000	6,000	
227002 Travel abroad	0	1,000	1,000	0	1,000	1,000	
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000	
228002 Maintenance - Vehicles	0	2,000	2,000	0	2,000	2,000	
228003 Maintenance – Machinery, Equipment	0	1,000	1,000	0	1,000	1,000	
Total Cost of Output 165204:	0	264,000	264,000	0	264,000	264,000	
Total Cost of Outputs Provided	322,000	1,304,400	1,626,400	322,000	1,325,200	1,647,200	
Total Programme 01	322,000	1,304,400	1,626,400	322,000	1,325,200	1,647,200	
<i>Total Excluding Arrears</i>	<i>322,000</i>	<i>1,304,400</i>	<i>1,626,400</i>	<i>322,000</i>	<i>1,325,200</i>	<i>1,647,200</i>	

Development Budget Estimates

Project 0927 Strengthening Mission in Iran

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport equipment	0	0	0	163,000	0	163,000	

Vote:226 Mission in Tehran

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

Vote Function 1652 Overseas Mission Services

Project 0927 Strengthening Mission in Iran

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 165275:</i>	0	0	0	163,000	0	163,000
<i>Output:165278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	0	0	0	40,000	0	40,000
<i>Total Cost of Output 165278:</i>	0	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	0	203,000	0	203,000
Total Project 0927	0	0	0	203,000	0	203,000
<i>Total Excluding Taxes and Arrears</i>	0	0	0	203,000	0	203,000
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	1,626,400	0	1,626,400	1,850,200		1,850,200
<i>Total Excluding Taxes and Arrears</i>	1,626,400	0	1,626,400	1,850,200		1,850,200
Grand Total Vote 226	1,626,400	0	1,626,400	1,850,200		1,850,200
<i>Total Excluding Taxes and Arrears</i>	1,626,400	0	1,626,400	1,850,200		1,850,200