

Vote:226 Mission in Iran

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 Overseas Mission Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Tehran	407,294	2,159,260	0	2,566,554	707,490	2,341,653	0	3,049,143
Total Recurrent Budget Estimates for Programme	407,294	2,159,260	0	2,566,554	707,490	2,341,653	0	3,049,143
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 52</i>	2,566,554	0	0	2,566,554	3,049,143	0	0	3,049,143
<i>Total Excluding Arrears</i>	2,566,554	0	0	2,566,554	3,049,143	0	0	3,049,143
Total Vote 226	2,566,554	0	0	2,566,554	3,049,143	0	0	3,049,143
<i>Total Excluding Arrears</i>	2,566,554	0	0	2,566,554	3,049,143	0	0	3,049,143

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,566,554	0	0	2,566,554	3,049,143	0	0	3,049,143
211103 Allowances	714,606	0	0	714,606	714,606	0	0	714,606
211105 Missions staff salaries	407,294	0	0	407,294	707,490	0	0	707,490
212201 Social Security Contributions	70,705	0	0	70,705	70,705	0	0	70,705
213001 Medical expenses (To employees)	35,094	0	0	35,094	35,094	0	0	35,094
221007 Books, Periodicals & Newspapers	1,974	0	0	1,974	1,974	0	0	1,974
221009 Welfare and Entertainment	21,100	0	0	21,100	21,100	0	0	21,100
221011 Printing, Stationery, Photocopying and Binding	11,405	0	0	11,405	11,405	0	0	11,405
221012 Small Office Equipment	1,682	0	0	1,682	1,682	0	0	1,682
222001 Telecommunications	23,688	0	0	23,688	23,688	0	0	23,688
222002 Postage and Courier	10,967	0	0	10,967	10,967	0	0	10,967
222003 Information and communications technology (ICT)	19,302	0	0	19,302	19,302	0	0	19,302
223003 Rent – (Produced Assets) to private entities	975,314	0	0	975,314	975,314	0	0	975,314
223004 Guard and Security services	914	0	0	914	914	0	0	914
223005 Electricity	13,160	0	0	13,160	13,160	0	0	13,160
223006 Water	4,474	0	0	4,474	4,474	0	0	4,474
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,264	0	0	5,264	5,264	0	0	5,264
224004 Cleaning and Sanitation	1,755	0	0	1,755	1,755	0	0	1,755
224005 Uniforms, Beddings and Protective Gear	731	0	0	731	731	0	0	731
226001 Insurances	9,139	0	0	9,139	9,139	0	0	9,139
227001 Travel inland	67,263	0	0	67,263	107,263	0	0	107,263
227002 Travel abroad	148,914	0	0	148,914	291,307	0	0	291,307
227004 Fuel, Lubricants and Oils	6,401	0	0	6,401	6,401	0	0	6,401
228002 Maintenance - Vehicles	8,773	0	0	8,773	8,773	0	0	8,773
228003 Maintenance – Machinery, Equipment & Furniture	6,635	0	0	6,635	6,635	0	0	6,635
Grand Total Vote 226	2,566,554	0	0	2,566,554	3,049,143	0	0	3,049,143
<i>Total Excluding Arrears</i>	2,566,554	0	0	2,566,554	3,049,143	0	0	3,049,143

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Tehran

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	564,606	0	564,606	0	564,606	0	564,606
211105 Missions staff salaries	407,294	0	0	407,294	707,490	0	0	707,490
212201 Social Security Contributions	0	70,705	0	70,705	0	70,705	0	70,705
213001 Medical expenses (To employees)	0	35,094	0	35,094	0	35,094	0	35,094
223003 Rent – (Produced Assets) to private entities	0	805,314	0	805,314	0	805,314	0	805,314
227001 Travel inland	0	27,263	0	27,263	0	27,263	0	27,263
227002 Travel abroad	0	78,914	0	78,914	0	78,914	0	78,914
Total Cost of Output 01	407,294	1,581,896	0	1,989,190	707,490	1,581,896	0	2,289,386
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	75,000	0	75,000	0	75,000	0	75,000
221007 Books, Periodicals & Newspapers	0	974	0	974	0	974	0	974
221009 Welfare and Entertainment	0	11,100	0	11,100	0	11,100	0	11,100
221011 Printing, Stationery, Photocopying and Binding	0	6,405	0	6,405	0	6,405	0	6,405
221012 Small Office Equipment	0	1,682	0	1,682	0	1,682	0	1,682
222001 Telecommunications	0	15,000	0	15,000	0	15,000	0	15,000
222002 Postage and Courier	0	5,000	0	5,000	0	5,000	0	5,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	87,000	0	87,000	0	87,000	0	87,000
223004 Guard and Security services	0	914	0	914	0	914	0	914
223005 Electricity	0	8,000	0	8,000	0	8,000	0	8,000
223006 Water	0	2,474	0	2,474	0	2,474	0	2,474
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	1,755	0	1,755	0	1,755	0	1,755
224005 Uniforms, Beddings and Protective Gear	0	731	0	731	0	731	0	731
226001 Insurances	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227002 Travel abroad	0	30,000	0	30,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	3,401	0	3,401	0	3,401	0	3,401
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	3,000	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,635	0	3,635	0	3,635	0	3,635
Total Cost of Output 02	0	283,071	0	283,071	0	283,071	0	283,071

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Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	75,000	0	75,000	0	75,000	0	75,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	8,688	0	8,688	0	8,688	0	8,688
222002 Postage and Courier	0	5,967	0	5,967	0	5,967	0	5,967
222003 Information and communications technology (ICT)	0	9,302	0	9,302	0	9,302	0	9,302
223003 Rent – (Produced Assets) to private entities	0	83,000	0	83,000	0	83,000	0	83,000
223005 Electricity	0	5,160	0	5,160	0	5,160	0	5,160
223006 Water	0	2,000	0	2,000	0	2,000	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,264	0	3,264	0	3,264	0	3,264
226001 Insurances	0	4,139	0	4,139	0	4,139	0	4,139
227001 Travel inland	0	30,000	0	30,000	0	70,000	0	70,000
227002 Travel abroad	0	40,000	0	40,000	0	182,393	0	182,393
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	5,773	0	5,773	0	5,773	0	5,773
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	3,000	0	3,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>294,293</i>	<i>0</i>	<i>294,293</i>	<i>0</i>	<i>476,686</i>	<i>0</i>	<i>476,686</i>
Total Cost Of Outputs Provided	407,294	2,159,260	0	2,566,554	707,490	2,341,653	0	3,049,143
Total Cost for SubProgramme 01	407,294	2,159,260	0	2,566,554	707,490	2,341,653	0	3,049,143
<i>Total Excluding Arrears</i>	<i>407,294</i>	<i>2,159,260</i>	<i>0</i>	<i>2,566,554</i>	<i>707,490</i>	<i>2,341,653</i>	<i>0</i>	<i>3,049,143</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,566,554	0	0	2,566,554	3,049,143	0	0	3,049,143
<i>Total Excluding Arrears</i>	<i>2,566,554</i>	<i>0</i>	<i>0</i>	<i>2,566,554</i>	<i>3,049,143</i>	<i>0</i>	<i>0</i>	<i>3,049,143</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 226	2,566,554	0	0	2,566,554	3,049,143	0	0	3,049,143
<i>Total Excluding Arrears</i>	<i>2,566,554</i>	<i>0</i>	<i>0</i>	<i>2,566,554</i>	<i>3,049,143</i>	<i>0</i>	<i>0</i>	<i>3,049,143</i>

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