

Vote:226 Mission in Iran

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Tehran	707,490	3,134,633	0	3,842,123	707,490	3,134,633	3,842,123
Total Recurrent Budget Estimates for Programme	707,490	3,134,633	0	3,842,123	707,490	3,134,633	3,842,123
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0927 Strengthening Mission in Iran	100,000	0	0	100,000	0	0	0
Total Development Budget Estimates for Programme	100,000	0	0	100,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,942,123	0	0	3,942,123	3,842,123	0	3,842,123
<i>Total Excluding Arrears</i>	3,942,123	0	0	3,942,123	3,842,123	0	3,842,123
Total Vote 226	3,942,123	0	0	3,942,123	3,842,123	0	3,842,123
<i>Total Excluding Arrears</i>	3,942,123	0	0	3,942,123	3,842,123	0	3,842,123

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,842,123	0	0	3,842,123	3,842,123	0	3,842,123
211103 Allowances (Inc. Casuals, Temporary)	760,022	0	0	760,022	780,022	0	780,022
211105 Missions staff salaries	707,490	0	0	707,490	707,490	0	707,490
212201 Social Security Contributions	115,526	0	0	115,526	95,526	0	95,526
213001 Medical expenses (To employees)	69,083	0	0	69,083	69,083	0	69,083
221001 Advertising and Public Relations	15,100	0	0	15,100	15,100	0	15,100
221002 Workshops and Seminars	92,110	0	0	92,110	92,110	0	92,110
221003 Staff Training	85,451	0	0	85,451	85,451	0	85,451
221007 Books, Periodicals & Newspapers	5,436	0	0	5,436	5,436	0	5,436
221009 Welfare and Entertainment	60,325	0	0	60,325	110,532	0	110,532
221011 Printing, Stationery, Photocopying and Binding	56,634	0	0	56,634	56,634	0	56,634
222001 Telecommunications	33,975	0	0	33,975	33,975	0	33,975
222002 Postage and Courier	18,120	0	0	18,120	18,120	0	18,120
222003 Information and communications technology (ICT)	38,505	0	0	38,505	38,505	0	38,505
223003 Rent – (Produced Assets) to private entities	1,016,985	0	0	1,016,985	1,016,985	0	1,016,985
223004 Guard and Security services	2,388	0	0	2,388	2,388	0	2,388
223005 Electricity	36,240	0	0	36,240	36,240	0	36,240
223006 Water	18,120	0	0	18,120	18,120	0	18,120
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,590	0	0	13,590	13,590	0	13,590
224004 Cleaning and Sanitation	40,393	0	0	40,393	0	0	0
224005 Uniforms, Beddings and Protective Gear	9,815	0	0	9,815	0	0	0
226001 Insurances	13,213	0	0	13,213	13,213	0	13,213
227001 Travel inland	189,694	0	0	189,694	189,694	0	189,694
227002 Travel abroad	381,245	0	0	381,245	381,245	0	381,245
227004 Fuel, Lubricants and Oils	11,325	0	0	11,325	11,325	0	11,325
228002 Maintenance - Vehicles	35,485	0	0	35,485	35,485	0	35,485
228003 Maintenance – Machinery, Equipment & Furniture	15,855	0	0	15,855	15,855	0	15,855
Investment (Capital Purchases)	100,000	0	0	100,000	0	0	0
312202 Machinery and Equipment	60,000	0	0	60,000	0	0	0
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0
Grand Total Vote 226	3,942,123	0	0	3,942,123	3,842,123	0	3,842,123
<i>Total Excluding Arrears</i>	3,942,123	0	0	3,942,123	3,842,123	0	3,842,123

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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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	380,011	0	380,011	0	380,011	380,011
211105 Missions staff salaries	707,490	0	0	707,490	707,490	0	707,490
212201 Social Security Contributions	0	115,526	0	115,526	0	95,526	95,526
213001 Medical expenses (To employees)	0	69,083	0	69,083	0	69,083	69,083
221003 Staff Training	0	42,725	0	42,725	0	42,725	42,725
223003 Rent – (Produced Assets) to private entities	0	508,493	0	508,493	0	508,493	508,493
227001 Travel inland	0	94,847	0	94,847	0	94,847	94,847
227002 Travel abroad	0	190,622	0	190,622	0	190,622	190,622
Total Cost of Output 01	707,490	1,401,307	0	2,108,797	707,490	1,381,307	2,088,797
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	190,006	0	190,006	0	190,006	190,006
221003 Staff Training	0	21,363	0	21,363	0	21,363	21,363
221007 Books, Periodicals & Newspapers	0	2,174	0	2,174	0	2,174	2,174
221009 Welfare and Entertainment	0	24,130	0	24,130	0	44,213	44,213
221011 Printing, Stationery, Photocopying and Binding	0	22,654	0	22,654	0	22,654	22,654
222001 Telecommunications	0	13,590	0	13,590	0	13,590	13,590
222002 Postage and Courier	0	7,248	0	7,248	0	7,248	7,248
222003 Information and communications technology (ICT)	0	15,402	0	15,402	0	15,402	15,402
223003 Rent – (Produced Assets) to private entities	0	254,246	0	254,246	0	254,246	254,246
223004 Guard and Security services	0	955	0	955	0	955	955
223005 Electricity	0	14,496	0	14,496	0	14,496	14,496
223006 Water	0	7,248	0	7,248	0	7,248	7,248
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,436	0	5,436	0	5,436	5,436
224004 Cleaning and Sanitation	0	16,157	0	16,157	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,926	0	3,926	0	0	0
226001 Insurances	0	5,285	0	5,285	0	5,285	5,285
227001 Travel inland	0	47,423	0	47,423	0	47,423	47,423
227002 Travel abroad	0	95,311	0	95,311	0	95,311	95,311
227004 Fuel, Lubricants and Oils	0	4,530	0	4,530	0	4,530	4,530
228002 Maintenance - Vehicles	0	14,194	0	14,194	0	14,194	14,194
228003 Maintenance – Machinery, Equipment & Furniture	0	6,342	0	6,342	0	6,342	6,342
Total Cost of Output 02	0	772,116	0	772,116	0	772,116	772,116

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

211103 Allowances (Inc. Casuals, Temporary)	0	190,006	0	190,006	0	210,006	210,006
221001 Advertising and Public Relations	0	15,100	0	15,100	0	15,100	15,100
221002 Workshops and Seminars	0	92,110	0	92,110	0	92,110	92,110
221003 Staff Training	0	21,363	0	21,363	0	21,363	21,363
221007 Books, Periodicals & Newspapers	0	3,262	0	3,262	0	3,262	3,262
221009 Welfare and Entertainment	0	36,195	0	36,195	0	66,319	66,319
221011 Printing, Stationery, Photocopying and Binding	0	33,980	0	33,980	0	33,980	33,980
222001 Telecommunications	0	20,385	0	20,385	0	20,385	20,385
222002 Postage and Courier	0	10,872	0	10,872	0	10,872	10,872
222003 Information and communications technology (ICT)	0	23,103	0	23,103	0	23,103	23,103
223003 Rent – (Produced Assets) to private entities	0	254,246	0	254,246	0	254,246	254,246
223004 Guard and Security services	0	1,433	0	1,433	0	1,433	1,433
223005 Electricity	0	21,744	0	21,744	0	21,744	21,744
223006 Water	0	10,872	0	10,872	0	10,872	10,872
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,154	0	8,154	0	8,154	8,154
224004 Cleaning and Sanitation	0	24,236	0	24,236	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	5,889	0	5,889	0	0	0
226001 Insurances	0	7,928	0	7,928	0	7,928	7,928
227001 Travel inland	0	47,423	0	47,423	0	47,423	47,423
227002 Travel abroad	0	95,311	0	95,311	0	95,311	95,311
227004 Fuel, Lubricants and Oils	0	6,795	0	6,795	0	6,795	6,795
228002 Maintenance - Vehicles	0	21,291	0	21,291	0	21,291	21,291
228003 Maintenance – Machinery, Equipment & Furniture	0	9,513	0	9,513	0	9,513	9,513
Total Cost of Output 04	0	961,210	0	961,210	0	981,210	981,210
Total Cost Of Outputs Provided	707,490	3,134,633	0	3,842,123	707,490	3,134,633	3,842,123
Total Cost for SubProgramme 01	707,490	3,134,633	0	3,842,123	707,490	3,134,633	3,842,123
<i>Total Excluding Arrears</i>	707,490	3,134,633	0	3,842,123	707,490	3,134,633	3,842,123

Development Budget Estimates

Project 0927 Strengthening Mission in Iran

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	60,000	0	0	60,000	0	0	0
Total Cost Of Output 165277	60,000	0	0	60,000	0	0	0

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Output 165278 Purchase of Furniture and fixtures

312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0
<i>Total Cost Of Output 165278</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	100,000	0	0	100,000	0	0	0
Total Cost for Project: 0927	100,000	0	0	100,000	0	0	0
<i>Total Excluding Arrears</i>	100,000	0	0	100,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	3,942,123	0	0	3,942,123	3,842,123	0	3,842,123
<i>Total Excluding Arrears</i>	3,942,123	0	0	3,942,123	3,842,123	0	3,842,123
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 226	3,942,123	0	0	3,942,123	3,842,123	0	3,842,123
<i>Total Excluding Arrears</i>	3,942,123	0	0	3,942,123	3,842,123	0	3,842,123

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