

# Vote:226 Mission in Iran

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :1652 Overseas Mission Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters Tehran	707,490	2,341,653	0	3,049,143	707,490	3,134,633	3,842,123
<b>Total Recurrent Budget Estimates for Programme</b>	<b>707,490</b>	<b>2,341,653</b>	<b>0</b>	<b>3,049,143</b>	<b>707,490</b>	<b>3,134,633</b>	<b>3,842,123</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0927 Strengthening Mission in Iran	0	0	0	0	100,000	0	100,000
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>3,049,143</b>	<b>0</b>	<b>0</b>	<b>3,049,143</b>	<b>3,942,123</b>	<b>0</b>	<b>3,942,123</b>
<i>Total Excluding Arrears</i>	3,049,143	0	0	3,049,143	3,942,123	0	3,942,123
<b>Total Vote 226</b>	<b>3,049,143</b>	<b>0</b>	<b>0</b>	<b>3,049,143</b>	<b>3,942,123</b>	<b>0</b>	<b>3,942,123</b>
<i>Total Excluding Arrears</i>	3,049,143	0	0	3,049,143	3,942,123	0	3,942,123

# Vote:226 Mission in Iran

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,049,143</b>	<b>0</b>	<b>0</b>	<b>3,049,143</b>	<b>3,842,123</b>	<b>0</b>	<b>3,842,123</b>
211103 Allowances (Inc. Casuals, Temporary)	714,606	0	0	714,606	760,022	0	760,022
211105 Missions staff salaries	707,490	0	0	707,490	707,490	0	707,490
212201 Social Security Contributions	70,705	0	0	70,705	115,526	0	115,526
213001 Medical expenses (To employees)	35,094	0	0	35,094	69,083	0	69,083
221001 Advertising and Public Relations	0	0	0	0	15,100	0	15,100
221002 Workshops and Seminars	0	0	0	0	92,110	0	92,110
221003 Staff Training	0	0	0	0	85,451	0	85,451
221007 Books, Periodicals & Newspapers	1,974	0	0	1,974	5,436	0	5,436
221009 Welfare and Entertainment	21,100	0	0	21,100	60,325	0	60,325
221011 Printing, Stationery, Photocopying and Binding	11,405	0	0	11,405	56,634	0	56,634
221012 Small Office Equipment	1,682	0	0	1,682	0	0	0
222001 Telecommunications	23,688	0	0	23,688	33,975	0	33,975
222002 Postage and Courier	10,967	0	0	10,967	18,120	0	18,120
222003 Information and communications technology (ICT)	19,302	0	0	19,302	38,505	0	38,505
223003 Rent – (Produced Assets) to private entities	975,314	0	0	975,314	1,016,985	0	1,016,985
223004 Guard and Security services	914	0	0	914	2,388	0	2,388
223005 Electricity	13,160	0	0	13,160	36,240	0	36,240
223006 Water	4,474	0	0	4,474	18,120	0	18,120
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,264	0	0	5,264	13,590	0	13,590
224004 Cleaning and Sanitation	1,755	0	0	1,755	40,393	0	40,393
224005 Uniforms, Beddings and Protective Gear	731	0	0	731	9,815	0	9,815
226001 Insurances	9,139	0	0	9,139	13,213	0	13,213
227001 Travel inland	107,263	0	0	107,263	189,694	0	189,694
227002 Travel abroad	291,307	0	0	291,307	381,245	0	381,245
227004 Fuel, Lubricants and Oils	6,401	0	0	6,401	11,325	0	11,325
228002 Maintenance - Vehicles	8,773	0	0	8,773	35,485	0	35,485
228003 Maintenance – Machinery, Equipment & Furniture	6,635	0	0	6,635	15,855	0	15,855
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
312202 Machinery and Equipment	0	0	0	0	60,000	0	60,000
312203 Furniture & Fixtures	0	0	0	0	40,000	0	40,000
<b>Grand Total Vote 226</b>	<b>3,049,143</b>	<b>0</b>	<b>0</b>	<b>3,049,143</b>	<b>3,942,123</b>	<b>0</b>	<b>3,942,123</b>
<i>Total Excluding Arrears</i>	3,049,143	0	0	3,049,143	3,942,123	0	3,942,123

# Vote:226 Mission in Iran

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

**Programme :1652 Overseas Mission Services**

**Recurrent Budget Estimates**

**SubProgramme 01 Headquarters Tehran**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	564,606	0	<b>564,606</b>	0	380,011	<b>380,011</b>
211105 Missions staff salaries	707,490	0	0	<b>707,490</b>	707,490	0	<b>707,490</b>
212201 Social Security Contributions	0	70,705	0	<b>70,705</b>	0	115,526	<b>115,526</b>
213001 Medical expenses (To employees)	0	35,094	0	<b>35,094</b>	0	69,083	<b>69,083</b>
221003 Staff Training	0	0	0	<b>0</b>	0	42,725	<b>42,725</b>
223003 Rent – (Produced Assets) to private entities	0	805,314	0	<b>805,314</b>	0	508,493	<b>508,493</b>
227001 Travel inland	0	27,263	0	<b>27,263</b>	0	94,847	<b>94,847</b>
227002 Travel abroad	0	78,914	0	<b>78,914</b>	0	190,622	<b>190,622</b>
<b>Total Cost of Output 01</b>	<b>707,490</b>	<b>1,581,896</b>	<b>0</b>	<b>2,289,386</b>	<b>707,490</b>	<b>1,401,307</b>	<b>2,108,797</b>
<b>Output 165202 Consulars services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	<b>75,000</b>	0	190,006	<b>190,006</b>
221003 Staff Training	0	0	0	<b>0</b>	0	21,363	<b>21,363</b>
221007 Books, Periodicals & Newspapers	0	974	0	<b>974</b>	0	2,174	<b>2,174</b>
221009 Welfare and Entertainment	0	11,100	0	<b>11,100</b>	0	24,130	<b>24,130</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,405	0	<b>6,405</b>	0	22,654	<b>22,654</b>
221012 Small Office Equipment	0	1,682	0	<b>1,682</b>	0	0	<b>0</b>
222001 Telecommunications	0	15,000	0	<b>15,000</b>	0	13,590	<b>13,590</b>
222002 Postage and Courier	0	5,000	0	<b>5,000</b>	0	7,248	<b>7,248</b>
222003 Information and communications technology (ICT)	0	10,000	0	<b>10,000</b>	0	15,402	<b>15,402</b>
223003 Rent – (Produced Assets) to private entities	0	87,000	0	<b>87,000</b>	0	254,246	<b>254,246</b>
223004 Guard and Security services	0	914	0	<b>914</b>	0	955	<b>955</b>
223005 Electricity	0	8,000	0	<b>8,000</b>	0	14,496	<b>14,496</b>
223006 Water	0	2,474	0	<b>2,474</b>	0	7,248	<b>7,248</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	<b>2,000</b>	0	5,436	<b>5,436</b>
224004 Cleaning and Sanitation	0	1,755	0	<b>1,755</b>	0	16,157	<b>16,157</b>
224005 Uniforms, Beddings and Protective Gear	0	731	0	<b>731</b>	0	3,926	<b>3,926</b>
226001 Insurances	0	5,000	0	<b>5,000</b>	0	5,285	<b>5,285</b>
227001 Travel inland	0	10,000	0	<b>10,000</b>	0	47,423	<b>47,423</b>
227002 Travel abroad	0	30,000	0	<b>30,000</b>	0	95,311	<b>95,311</b>
227004 Fuel, Lubricants and Oils	0	3,401	0	<b>3,401</b>	0	4,530	<b>4,530</b>
228002 Maintenance - Vehicles	0	3,000	0	<b>3,000</b>	0	14,194	<b>14,194</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	3,635	0	<b>3,635</b>	0	6,342	<b>6,342</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>283,071</b>	<b>0</b>	<b>283,071</b>	<b>0</b>	<b>772,116</b>	<b>772,116</b>
<b>Output 165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	<b>75,000</b>	0	190,006	<b>190,006</b>

# Vote:226 Mission in Iran

221001 Advertising and Public Relations	0	0	0	0	0	15,100	15,100
221002 Workshops and Seminars	0	0	0	0	0	92,110	92,110
221003 Staff Training	0	0	0	0	0	21,363	21,363
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	3,262	3,262
221009 Welfare and Entertainment	0	10,000	0	10,000	0	36,195	36,195
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	33,980	33,980
222001 Telecommunications	0	8,688	0	8,688	0	20,385	20,385
222002 Postage and Courier	0	5,967	0	5,967	0	10,872	10,872
222003 Information and communications technology (ICT)	0	9,302	0	9,302	0	23,103	23,103
223003 Rent – (Produced Assets) to private entities	0	83,000	0	83,000	0	254,246	254,246
223004 Guard and Security services	0	0	0	0	0	1,433	1,433
223005 Electricity	0	5,160	0	5,160	0	21,744	21,744
223006 Water	0	2,000	0	2,000	0	10,872	10,872
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,264	0	3,264	0	8,154	8,154
224004 Cleaning and Sanitation	0	0	0	0	0	24,236	24,236
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,889	5,889
226001 Insurances	0	4,139	0	4,139	0	7,928	7,928
227001 Travel inland	0	70,000	0	70,000	0	47,423	47,423
227002 Travel abroad	0	182,393	0	182,393	0	95,311	95,311
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	6,795	6,795
228002 Maintenance - Vehicles	0	5,773	0	5,773	0	21,291	21,291
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	9,513	9,513
<i>Total Cost of Output 04</i>	<i>0</i>	<i>476,686</i>	<i>0</i>	<i>476,686</i>	<i>0</i>	<i>961,210</i>	<i>961,210</i>
<b>Total Cost Of Outputs Provided</b>	<b>707,490</b>	<b>2,341,653</b>	<b>0</b>	<b>3,049,143</b>	<b>707,490</b>	<b>3,134,633</b>	<b>3,842,123</b>
<b>Total Cost for SubProgramme 01</b>	<b>707,490</b>	<b>2,341,653</b>	<b>0</b>	<b>3,049,143</b>	<b>707,490</b>	<b>3,134,633</b>	<b>3,842,123</b>
<i>Total Excluding Arrears</i>	<i>707,490</i>	<i>2,341,653</i>	<i>0</i>	<i>3,049,143</i>	<i>707,490</i>	<i>3,134,633</i>	<i>3,842,123</i>

## Development Budget Estimates

### Project 0927 Strengthening Mission in Iran

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 165277 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	60,000	0	60,000
<i>Total Cost Of Output 165277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	0	0	0	0	40,000	0	40,000
<i>Total Cost Of Output 165278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>Total Cost for Project: 0927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>3,049,143</b>	<b>0</b>	<b>0</b>	<b>3,049,143</b>	<b>3,942,123</b>	<b>0</b>	<b>3,942,123</b>
<i>Total Excluding Arrears</i>	<i>3,049,143</i>	<i>0</i>	<i>0</i>	<i>3,049,143</i>	<i>3,942,123</i>	<i>0</i>	<i>3,942,123</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>

---

# Vote:226 Mission in Iran

---

<b>Grand Total for Vote 226</b>	<b>3,049,143</b>	<b>0</b>	<b>0</b>	<b>3,049,143</b>	<b>3,942,123</b>	<b>0</b>	<b>3,942,123</b>
<i>Total Excluding Arrears</i>	3,049,143	0	0	<b>3,049,143</b>	3,942,123	0	<b>3,942,123</b>

---

---

# **Vote:226** Mission in Iran

---

*Table V4: External Financing to the vote*

N/A