

# Vote:226 Mission in Iran

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	3,134,633	0	3,842,123	707,490	3,134,633	3,842,123
<b>Total Recurrent Budget Estimates for Programme</b>	<b>707,490</b>	<b>3,134,633</b>	<b>0</b>	<b>3,842,123</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	100,000	0	0	100,000	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</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>3,942,123</b>	<b>0</b>	<b>0</b>	<b>3,942,123</b>	<b>3,842,123</b>	<b>0</b>	<b>3,842,123</b>
<i>Total Excluding Arrears</i>	3,942,123	0	0	3,942,123	3,842,123	0	3,842,123
<b>Total Vote 226</b>	<b>3,942,123</b>	<b>0</b>	<b>0</b>	<b>3,942,123</b>	<b>3,842,123</b>	<b>0</b>	<b>3,842,123</b>
<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 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,842,123</b>	<b>0</b>	<b>0</b>	<b>3,842,123</b>	<b>3,842,123</b>	<b>0</b>	<b>3,842,123</b>
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
<b>Investment (Capital Purchases)</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Grand Total Vote 226</b>	<b>3,942,123</b>	<b>0</b>	<b>0</b>	<b>3,942,123</b>	<b>3,842,123</b>	<b>0</b>	<b>3,842,123</b>
<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 :1652 Overseas Mission Services**

**Recurrent Budget Estimates**

**SubProgramme 01 Headquarters Tehran**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	380,011	0	<b>380,011</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	115,526	0	<b>115,526</b>	0	95,526	<b>95,526</b>
213001 Medical expenses (To employees)	0	69,083	0	<b>69,083</b>	0	69,083	<b>69,083</b>
221003 Staff Training	0	42,725	0	<b>42,725</b>	0	42,725	<b>42,725</b>
223003 Rent – (Produced Assets) to private entities	0	508,493	0	<b>508,493</b>	0	508,493	<b>508,493</b>
227001 Travel inland	0	94,847	0	<b>94,847</b>	0	94,847	<b>94,847</b>
227002 Travel abroad	0	190,622	0	<b>190,622</b>	0	190,622	<b>190,622</b>
<b>Total Cost of Output 01</b>	<b>707,490</b>	<b>1,401,307</b>	<b>0</b>	<b>2,108,797</b>	<b>707,490</b>	<b>1,381,307</b>	<b>2,088,797</b>
<b>Output 165202 Consulars services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	190,006	0	<b>190,006</b>	0	190,006	<b>190,006</b>
221003 Staff Training	0	21,363	0	<b>21,363</b>	0	21,363	<b>21,363</b>
221007 Books, Periodicals & Newspapers	0	2,174	0	<b>2,174</b>	0	2,174	<b>2,174</b>
221009 Welfare and Entertainment	0	24,130	0	<b>24,130</b>	0	44,213	<b>44,213</b>
221011 Printing, Stationery, Photocopying and Binding	0	22,654	0	<b>22,654</b>	0	22,654	<b>22,654</b>
222001 Telecommunications	0	13,590	0	<b>13,590</b>	0	13,590	<b>13,590</b>
222002 Postage and Courier	0	7,248	0	<b>7,248</b>	0	7,248	<b>7,248</b>
222003 Information and communications technology (ICT)	0	15,402	0	<b>15,402</b>	0	15,402	<b>15,402</b>
223003 Rent – (Produced Assets) to private entities	0	254,246	0	<b>254,246</b>	0	254,246	<b>254,246</b>
223004 Guard and Security services	0	955	0	<b>955</b>	0	955	<b>955</b>
223005 Electricity	0	14,496	0	<b>14,496</b>	0	14,496	<b>14,496</b>
223006 Water	0	7,248	0	<b>7,248</b>	0	7,248	<b>7,248</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,436	0	<b>5,436</b>	0	5,436	<b>5,436</b>
224004 Cleaning and Sanitation	0	16,157	0	<b>16,157</b>	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	3,926	0	<b>3,926</b>	0	0	<b>0</b>
226001 Insurances	0	5,285	0	<b>5,285</b>	0	5,285	<b>5,285</b>
227001 Travel inland	0	47,423	0	<b>47,423</b>	0	47,423	<b>47,423</b>
227002 Travel abroad	0	95,311	0	<b>95,311</b>	0	95,311	<b>95,311</b>
227004 Fuel, Lubricants and Oils	0	4,530	0	<b>4,530</b>	0	4,530	<b>4,530</b>
228002 Maintenance - Vehicles	0	14,194	0	<b>14,194</b>	0	14,194	<b>14,194</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	6,342	0	<b>6,342</b>	0	6,342	<b>6,342</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>772,116</b>	<b>0</b>	<b>772,116</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	190,006	0	<b>190,006</b>	0	210,006	<b>210,006</b>
221001 Advertising and Public Relations	0	15,100	0	<b>15,100</b>	0	15,100	<b>15,100</b>

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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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>961,210</b>	<b>0</b>	<b>961,210</b>	<b>0</b>	<b>981,210</b>	<b>981,210</b>
<b>Total Cost Of Outputs Provided</b>	<b>707,490</b>	<b>3,134,633</b>	<b>0</b>	<b>3,842,123</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>3,134,633</b>	<b>0</b>	<b>3,842,123</b>	<b>707,490</b>	<b>3,134,633</b>	<b>3,842,123</b>
<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 Approved Estimates				
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
<b>Capital Purchases</b>									
<i>Output 165277 Purchase of Specialised Machinery and Equipment</i>									
312202 Machinery and Equipment	60,000		0	0	60,000	0	0		0
<b>Total Cost Of Output 165277</b>	<b>60,000</b>		<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Output 165278 Purchase of Furniture and fixtures</i>									
312203 Furniture & Fixtures	40,000		0	0	40,000	0	0		0
<b>Total Cost Of Output 165278</b>	<b>40,000</b>		<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>100,000</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Total Cost for Project: 0927</b>	<b>100,000</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<i>Total Excluding Arrears</i>	100,000		0	0	100,000	0	0		0
	<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>3,942,123</b>	<b>0</b>		<b>0</b>	<b>3,942,123</b>	<b>3,842,123</b>	<b>0</b>		<b>3,842,123</b>
<i>Total Excluding Arrears</i>	3,942,123	0		0	3,942,123	3,842,123	0		3,842,123
	<b>GoU</b>	<b>External Fin</b>		<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>		<b>Total</b>
<b>Grand Total for Vote 226</b>	<b>3,942,123</b>	<b>0</b>		<b>0</b>	<b>3,942,123</b>	<b>3,842,123</b>	<b>0</b>		<b>3,842,123</b>

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<i>Total Excluding Arrears</i>	3,942,123	0	0	<b>3,942,123</b>	3,842,123	0	<b>3,842,123</b>
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# **Vote:226** Mission in Iran

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## ***Table V4: External Financing to the vote***

N/A

## ***Table V5: NTR Projections***

N/A