

Vote:226 Mission in Iran

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.707	0.177	0.167	25.0%	23.6%	94.3%
	Non Wage	3.135	0.784	0.729	25.0%	23.3%	93.1%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.842	0.961	0.896	25.0%	23.3%	93.3%
Total GoU+Ext Fin (MTEF)		3.842	0.961	0.896	25.0%	23.3%	93.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.842	0.961	0.896	25.0%	23.3%	93.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.842	0.961	0.896	25.0%	23.3%	93.3%
Total Vote Budget Excluding Arrears		3.842	0.961	0.896	25.0%	23.3%	93.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.84	0.96	0.90	25.0%	23.3%	93.3%
Total for Vote	3.84	0.96	0.90	25.0%	23.3%	93.3%

Matters to note in budget execution

1. Because of the ongoing COVID19 Pandemic countries in the areas of accreditation restrictions have made movement by staff difficult.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.024 Bn Shs	SubProgram/Project :01 Headquarters Tehran
Reason:	
Items	

Vote:226 Mission in Iran

QUARTER 1: Highlights of Vote Performance

11,333,000.000 UShs	221009 Welfare and Entertainment
Reason:	
5,722,045.500 UShs	221003 Staff Training
Reason:	
2,868,749.500 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
2,389,200.000 UShs	223006 Water
Reason:	
2,159,750.000 UShs	228002 Maintenance - Vehicles
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- 1) Continued to engage the Iranian Government as Uganda being one of the beneficiary countries of Iran's new policy to undertake/invest in commercial agricultural projects abroad to feed its growing population by encouraging Iranian companies to invest in Uganda.
- 2) Continued to engage Pakistan, Iraq and Azerbaijan authorities on Investment opportunities in Uganda. A working trip in Pakistan was organized to meet Pakistan officials and businessmen but was postponed because of travel restriction as a result of the COVID pandemic.
- 3) Visited Qom Province and provided various consular services to the Ugandans community including the students
- 4) Facilitated the return of stranded Ugandans and Returning residents as a result of the COVID pandemic from the Islamic Republic of Iran, Pakistan, Afghanistan and Iraq.
- 5) The Embassy did not issue visas because it has not yet been facilitated to handle electronic visa issuance. Follow-up through Ugandan MOFA has not yet achieved results. Nevertheless, a number of Iranians were helped to obtain visas to Uganda for both tourism and business purposes through the e-visa process
- 6) Planned visits to Mazandaran Province meant to interest various companies to undertake trade and investment ventures through the respective Chambers of Commerce were put on hold due to travel restrictions due to the COVID pandemic.
- 7) Followed-up on the promoting and marketing of Ugandan Tea and Coffee in Iran. Aysan Khavarimianeh Kala Co. despite the ongoing challenges, has continued to import coffee from Uganda with 40MT during the reporting period.
- 8) Engaged Arman Parto Paydar Co. regarding resumption of tea imports from Uganda into Iran. They promised to resume trading, since travel restrictions had been eased.
- 9) Facilitated the safe return of 2 Uganda women who were being held under duress in Iraq

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

Vote:226

Mission in Iran

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.84	0.96	0.90	25.0%	23.3%	93.3%
<i>Class: Outputs Provided</i>	3.84	0.96	0.90	25.0%	23.3%	93.3%
165201 Cooperation frameworks	2.09	0.53	0.50	25.2%	23.8%	94.3%
165202 Consulars services	0.77	0.19	0.18	25.0%	23.5%	93.8%
165204 Promotion of trade, tourism, education, and investment	0.98	0.24	0.22	24.5%	22.2%	90.8%
Total for Vote	3.84	0.96	0.90	25.0%	23.3%	93.3%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	3.84	0.96	0.90	25.0%	23.3%	93.3%
211103 Allowances (Inc. Casuals, Temporary)	0.78	0.19	0.19	24.4%	23.8%	97.6%
211105 Missions staff salaries	0.71	0.18	0.17	25.0%	23.6%	94.3%
212201 Social Security Contributions	0.10	0.03	0.03	30.2%	30.2%	100.0%
213001 Medical expenses (To employees)	0.07	0.02	0.02	25.0%	24.9%	99.5%
221001 Advertising and Public Relations	0.02	0.00	0.00	25.0%	22.5%	90.1%
221002 Workshops and Seminars	0.09	0.02	0.02	25.0%	23.3%	93.4%
221003 Staff Training	0.09	0.02	0.02	25.0%	18.3%	73.2%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.11	0.03	0.02	25.0%	14.7%	59.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.01	0.01	25.0%	23.0%	91.9%
222001 Telecommunications	0.03	0.01	0.01	25.0%	24.3%	97.1%
222002 Postage and Courier	0.02	0.00	0.00	25.0%	23.7%	94.9%
222003 Information and communications technology (ICT)	0.04	0.01	0.01	25.0%	24.0%	95.9%
223003 Rent – (Produced Assets) to private entities	1.02	0.25	0.25	25.0%	24.7%	98.6%
223004 Guard and Security services	0.00	0.00	0.00	25.0%	24.0%	96.0%
223005 Electricity	0.04	0.01	0.01	25.0%	21.4%	85.5%
223006 Water	0.02	0.00	0.00	25.0%	11.8%	47.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	24.5%	98.0%
226001 Insurances	0.01	0.00	0.00	25.0%	22.4%	89.7%
227001 Travel inland	0.19	0.05	0.04	25.0%	21.7%	86.8%
227002 Travel abroad	0.38	0.10	0.09	25.0%	22.6%	90.5%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	25.0%	20.0%	80.1%
228002 Maintenance - Vehicles	0.04	0.01	0.01	25.0%	18.9%	75.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	25.0%	6.9%	27.6%
Total for Vote	3.84	0.96	0.90	25.0%	23.3%	93.3%

Vote:226

Mission in Iran

QUARTER 1: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.84	0.96	0.90	25.0%	23.3%	93.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tehran	3.84	0.96	0.90	25.0%	23.3%	93.3%
Total for Vote	3.84	0.96	0.90	25.0%	23.3%	93.3%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:226

Mission in Iran

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Tehran

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
Bilateral accreditation with 10 countries of accreditation	• Continued to engage the Iranian Government as Uganda being one of the beneficiary countries of Iran's new policy to undertake/invest in commercial agricultural projects abroad to feed its growing population by encouraging Iranian companies to invest in Uganda	211103 Allowances (Inc. Casuals, Temporary)	90,130
Participate in 4 Peace and security engagements		211105 Missions staff salaries	166,872
Participate in 2 peace and security engagements		212201 Social Security Contributions	28,881
Participate in 2 Peace and Security engagements		213001 Medical expenses (To employees)	17,186
Participate in 2 Peace and Security engagements	2) Continued to engage Pakistan, Iraq and Azerbaijan authorities on Investment opportunities in Uganda. A working trip in Pakistan was organized to meet Pakistan officials and businessmen but was postponed because of travel restriction as a result of the COVID pandemic.	221003 Staff Training	4,900
National day and 4 cultural events organized		223003 Rent – (Produced Assets) to private entities	124,127
Hold 3 engagements on sourcing grants and Credit		227001 Travel inland	21,600
Topical discussions/conference and 5 official meetings attended		227002 Travel abroad	43,478
Issue 5 media statements			

Reasons for Variation in performance

	Total	497,174
	Wage Recurrent	166,872
	Non Wage Recurrent	330,302
	<i>AIA</i>	0

Output: 02 Consulars services

Vote:226

Mission in Iran

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
100 Ugandans in distress assisted Provide other consular services to 80 Ugandans and foreigners Handle and facilitate 10 VIP Delegations with Protocol services Register 100 Ugandans in Diaspora Attend diaspora 20 events/meetings	<ul style="list-style-type: none"> Facilitated the return over 600 stranded Ugandans and Returning residents as a result of the COVID19 pandemic from the Islamic Republic of Iran, Pakistan, Afghanistan and Iraq. Facilitated the safe return of 2 Uganda women who were being held under duress in Iraq Visited Qom Province and provided various consular services to the Ugandans community including the students Facilitated COVID19 tests to all staff of the embassy and their families. Paid all the statutory obligations of the Mission and all the suppliers. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 49,001 5,400 544 8,000 5,124 3,498 1,920 3,460 62,501 223 3,650 1,241 1,320 1,190 9,352 21,003 789 2,118 730
Reasons for Variation in performance			
			Total 181,063
			Wage Recurrent 0
			Non Wage Recurrent 181,063
			AIA 0

Output: 04 Promotion of trade, tourism, education, and investment

Vote:226

Mission in Iran

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Participate in 4 Tourism expos Attend 4 Investments conferences Attend 5 trade Exhibitions Submit monthly reports of market information to MOFA. Negotiate and(or) sign 2 MOUs or Agreements on trade Hold engagements to source for 20 training opportunities Link Iranian and countries of accreditation academic or scientific institutions with 4 Ugandan counter parts.	<ul style="list-style-type: none"> Continued engagements with Pakistan, Iraq and Azerbaijan authorities on Investment opportunities in Uganda. A working trip in Pakistan was organized to meet Pakistan officials and businessmen but was postponed because of travel restriction as a result of the COVID pandemic. Visits to Mazandaran Province meant to interest various companies to undertake trade and investment ventures through the respective Chambers of Commerce were put on hold due to travel restrictions due to the COVID19 pandemic. Followed-up on the promoting and marketing of Ugandan Tea and Coffee in Iran. Aysan Khavarimianeh Kala Co. despite the ongoing challenges, has continued to import coffee from Uganda with 40MT during the reporting period Engaged Arman Parto Paydar Co. regarding resumption of tea imports from Uganda into Iran. They promised to resume trading, since travel restrictions had been eased. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 46,300 3,400 21,500 5,341 815 8,300 7,894 4,750 2,380 5,770 64,125 350 4,100 900 2,009 1,772 10,190 21,800 1,480 4,594 365

Reasons for Variation in performance

Travel restrictions due to COVID19 pandemic still a challenge

	Total	218,135
	Wage Recurrent	0
	Non Wage Recurrent	218,135
	AIA	0
	Total For SubProgramme	896,372
	Wage Recurrent	166,872
	Non Wage Recurrent	729,500
	AIA	0
	GRAND TOTAL	896,372
	Wage Recurrent	166,872
	Non Wage Recurrent	729,500

Vote:226 Mission in Iran

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	0
External Financing	0
AIA	0

Vote:226 Mission in Iran

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	------------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Tehran

Outputs Provided

Output: 01 Cooperation frameworks

Bilateral accreditation with 2 countries of accreditation Participate in 2 Peace and security engagements Participate in 3 peace and security engagements Participate in 2 Peace and Security engagements Participate in 3 Peace and Security engagements National day and 2 cultural events organized 2 Engagements on sourcing grants and Credit held. 3 Topical discussions/conference and official meetings attended Issue 2 media statements

• Continued to engage the Iranian Government as Uganda being one of the beneficiary countries of Iran's new policy to undertake/invest in commercial agricultural projects abroad to feed its growing population by encouraging Iranian companies to invest in Uganda 2) Continued to engage Pakistan, Iraq and Azerbaijan authorities on Investment opportunities in Uganda. A working trip in Pakistan was organized to meet Pakistan officials and businessmen but was postponed because of travel restriction as a result of the COVID pandemic.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	90,130
211105 Missions staff salaries	166,872
212201 Social Security Contributions	28,881
213001 Medical expenses (To employees)	17,186
221003 Staff Training	4,900
223003 Rent – (Produced Assets) to private entities	124,127
227001 Travel inland	21,600
227002 Travel abroad	43,478

Reasons for Variation in performance

Total	497,175
Wage Recurrent	166,872
Non Wage Recurrent	330,302
AIA	0

Output: 02 Consulars services

Vote:226

Mission in Iran

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
20 Ugandans in distress assistedProvide other consular services to 10 Ugandans and foreignersHandle and facilitate 3 VIP Delegations with Protocol servicesRegister 200 Ugandans in DiasporaAttend 4 diaspora events/meetings	<ul style="list-style-type: none"> Facilitated the return over 600 stranded Ugandans and Returning residents as a result of the COVID19 pandemic from the Islamic Republic of Iran, Pakistan, Afghanistan and Iraq. Facilitated the safe return of 2 Uganda women who were being held under duress in Iraq Visited Qom Province and provided various consular services to the Ugandans community including the students Facilitated COVID19 tests to all staff of the embassy and their families. Paid all the statutory obligations of the Mission and all the suppliers. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 49,001 5,400 544 8,000 5,124 3,498 1,920 3,460 62,501 223 3,650 1,241 1,320 1,190 9,352 21,003 789 2,118 730
Reasons for Variation in performance		Total	181,063
		Wage Recurrent	0
		Non Wage Recurrent	181,063
		AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

Vote:226

Mission in Iran

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Participate in 2 Tourism exposAttend 2 Investments conferencesAttend 3 ExhibitionsSubmit monthly reports of market information to MOFA.Negotiate and(or) sign 2 MOUs or Agreements on tradeHold engagements to source for 10 training opportunitiesLink 2 Iranian and countries of accreditation academic or scientific institutions with Ugandan counter parts.	<ul style="list-style-type: none"> Continued engagements with Pakistan, Iraq and Azerbaijan authorities on Investment opportunities in Uganda. A working trip in Pakistan was organized to meet Pakistan officials and businessmen but was postponed because of travel restriction as a result of the COVID pandemic. Visits to Mazandaran Province meant to interest various companies to undertake trade and investment ventures through the respective Chambers of Commerce were put on hold due to travel restrictions due to the COVID19 pandemic. Followed-up on the promoting and marketing of Ugandan Tea and Coffee in Iran. Aysan Khavarimianeh Kala Co. despite the ongoing challenges, has continued to import coffee from Uganda with 40MT during the reporting period Engaged Arman Parto Paydar Co. regarding resumption of tea imports from Uganda into Iran. They promised to resume trading, since travel restrictions had been eased. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 46,300 3,400 21,500 5,341 815 8,300 7,894 4,750 2,380 5,770 64,125 350 4,100 900 2,009 1,772 10,190 21,800 1,480 4,594 365

Reasons for Variation in performance

Travel restrictions due to COVID19 pandemic still a challenge

Total	218,135
Wage Recurrent	0
Non Wage Recurrent	218,135
AIA	0
Total For SubProgramme	896,372
Wage Recurrent	166,872
Non Wage Recurrent	729,500
AIA	0
GRAND TOTAL	896,372
Wage Recurrent	166,872
Non Wage Recurrent	729,500
GoU Development	0

Vote:226 Mission in Iran

QUARTER 1: Outputs and Expenditure in Quarter

External Financing	0
AIA	0

Vote:226

Mission in Iran

QUARTER 2: Revised Workplan

*US\$ Thousands***Planned Outputs for the Quarter****Estimated Funds Available in Quarter
(from balance brought forward and actual/expected releases)****Program: 52 Overseas Mission Services***Recurrent Programmes***Subprogram: 01 Headquarters Tehran***Outputs Provided***Output: 01 Cooperation frameworks**

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	4,873	0	4,873
211105 Missions staff salaries	10,000	0	10,000
213001 Medical expenses (To employees)	85	0	85
221003 Staff Training	5,781	0	5,781
223003 Rent – (Produced Assets) to private entities	2,996	0	2,996
227001 Travel inland	2,112	0	2,112
227002 Travel abroad	4,178	0	4,178
Total	30,024	0	30,024
Wage Recurrent	10,000	0	10,000
Non Wage Recurrent	20,024	0	20,024
AIA	0	0	0

Vote:226

Mission in Iran

QUARTER 2: Revised Workplan

Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(1,500)	0	(1,500)
221003 Staff Training	(59)	0	(59)
221009 Welfare and Entertainment	3,053	0	3,053
221011 Printing, Stationery, Photocopying and Binding	539	0	539
222001 Telecommunications	(100)	0	(100)
222002 Postage and Courier	(108)	0	(108)
222003 Information and communications technology (ICT)	391	0	391
223003 Rent – (Produced Assets) to private entities	1,061	0	1,061
223004 Guard and Security services	16	0	16
223005 Electricity	(26)	0	(26)
223006 Water	572	0	572
223007 Other Utilities- (fuel, gas, firewood, charcoal)	39	0	39
226001 Insurances	131	0	131
227001 Travel inland	2,504	0	2,504
227002 Travel abroad	2,825	0	2,825
227004 Fuel, Lubricants and Oils	344	0	344
228002 Maintenance - Vehicles	1,431	0	1,431
228003 Maintenance – Machinery, Equipment & Furniture	856	0	856
Total	11,967	0	11,967
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,967</i>	<i>0</i>	<i>11,967</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:226

Mission in Iran

QUARTER 2: Revised Workplan

Output: 04 Promotion of trade, tourism, education, and investment

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,201	0	1,201
221001 Advertising and Public Relations	375	0	375
221002 Workshops and Seminars	1,528	0	1,528
221009 Welfare and Entertainment	8,280	0	8,280
221011 Printing, Stationery, Photocopying and Binding	602	0	602
222001 Telecommunications	346	0	346
222002 Postage and Courier	338	0	338
222003 Information and communications technology (ICT)	6	0	6
223003 Rent – (Produced Assets) to private entities	(563)	0	(563)
223004 Guard and Security services	8	0	8
223005 Electricity	1,336	0	1,336
223006 Water	1,818	0	1,818
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30	0	30
226001 Insurances	210	0	210
227001 Travel inland	1,666	0	1,666
227002 Travel abroad	2,028	0	2,028
227004 Fuel, Lubricants and Oils	219	0	219
228002 Maintenance - Vehicles	729	0	729
228003 Maintenance – Machinery, Equipment & Furniture	2,013	0	2,013
Total	22,168	0	22,168
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>22,168</i>	<i>0</i>	<i>22,168</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	64,159	0	64,159
<i>Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>Non Wage Recurrent</i>	<i>54,159</i>	<i>0</i>	<i>54,159</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>