

# VOTE: 524 Uganda Embassy in Iran, Tehran

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>			
01 Overseas Mission Services	144,406	0	144,406
<b>Total for Programme</b>	<b>144,406</b>	<b>0</b>	<b>144,406</b>
<i>Total Excluding Arrears</i>	<b>144,406</b>	<b>0</b>	<b>144,406</b>
<b>Programme: 05 TOURISM DEVELOPMENT</b>			
01 Overseas Mission Services	238,750	0	238,750
<b>Total for Programme</b>	<b>238,750</b>	<b>0</b>	<b>238,750</b>
<i>Total Excluding Arrears</i>	<b>238,750</b>	<b>0</b>	<b>238,750</b>
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>			
01 Overseas Mission Services	24,640	0	24,640
<b>Total for Programme</b>	<b>24,640</b>	<b>0</b>	<b>24,640</b>
<i>Total Excluding Arrears</i>	<b>24,640</b>	<b>0</b>	<b>24,640</b>
<b>Programme: 16 GOVERNANCE AND SECURITY</b>			
01 Overseas Mission Services	2,757,743	0	2,757,743
<b>Total for Programme</b>	<b>2,757,743</b>	<b>0</b>	<b>2,757,743</b>
<i>Total Excluding Arrears</i>	<b>2,757,743</b>	<b>0</b>	<b>2,757,743</b>
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>			
01 Overseas Mission Services	251,871	0	251,871
<b>Total for Programme</b>	<b>251,871</b>	<b>0</b>	<b>251,871</b>
<i>Total Excluding Arrears</i>	<b>251,871</b>	<b>0</b>	<b>251,871</b>
<b>Grand Total Vote 524</b>	<b>3,417,410</b>	<b>0</b>	<b>3,417,410</b>
<i>Total Excluding Arrears</i>	<b>3,417,410</b>	<b>0</b>	<b>3,417,410</b>

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tehran, Iran	0	144,406	144,406
Total Recurrent Budget Estimates for Sub-SubProgramme	0	144,406	144,406
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	144,406	144,406
Total Excluding Arrears	0	144,406	144,406
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tehran, Iran	0	238,750	238,750
Total Recurrent Budget Estimates for Sub-SubProgramme	0	238,750	238,750
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	238,750	238,750
Total Excluding Arrears	0	238,750	238,750
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tehran, Iran	0	24,640	24,640
Total Recurrent Budget Estimates for Sub-SubProgramme	0	24,640	24,640
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	24,640	24,640
Total Excluding Arrears	0	24,640	24,640
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tehran, Iran	756,132	2,001,611	2,757,743
Total Recurrent Budget Estimates for Sub-SubProgramme	756,132	2,001,611	2,757,743

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Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	756,132	2,001,611	2,757,743
Total Excluding Arrears	756,132	2,001,611	2,757,743
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tehran, Iran	0	251,871	251,871
Total Recurrent Budget Estimates for Sub-SubProgramme	0	251,871	251,871
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	251,871	251,871
Total Excluding Arrears	0	251,871	251,871
Grand Total Vote 524	756,132	2,661,278	3,417,410
Total Excluding Arrears	756,132	2,661,278	3,417,410

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Table V3: Summary of Project allocations by Department

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,609,154	0	1,609,154
212 Social Contributions	177,330	0	177,330
221 General Use of goods and services	235,546	0	235,546
222 Communications	42,848	0	42,848
223 Utility and Property Expenses	1,172,311	0	1,172,311
227 Travel and Transport	147,221	0	147,221
228 Maintenance	33,000	0	33,000
<b>Grand Total Vote 524</b>	<b>3,417,410</b>	<b>0</b>	<b>3,417,410</b>
<i>Total Excluding Arrears</i>	<b>3,417,410</b>	<b>0</b>	<b>3,417,410</b>

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	756,132	0	756,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	834,022	0	834,022
211107 Boards, Committees and Council Allowances	19,000	0	19,000
212102 Medical expenses (Employees)	69,083	0	69,083
212201 Social Security Contributions	108,247	0	108,247
221001 Advertising and Public Relations	50,100	0	50,100
221003 Staff Training	10,840	0	10,840
221007 Books, Periodicals & Newspapers	19,200	0	19,200
221008 Information and Communication Technology Supplies.	9,800	0	9,800
221009 Welfare and Entertainment	72,106	0	72,106
221010 Special Meals and Drinks	5,300	0	5,300
221011 Printing, Stationery, Photocopying and Binding	28,200	0	28,200
221012 Small Office Equipment	40,000	0	40,000
222001 Information and Communication Technology Services.	7,248	0	7,248
222002 Postage and Courier	35,600	0	35,600
223003 Rent-Produced Assets-to private entities	1,152,599	0	1,152,599
223004 Guard and Security services	7,688	0	7,688
223005 Electricity	3,624	0	3,624
223006 Water	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,400	0	2,400
227001 Travel inland	131,650	0	131,650
227004 Fuel, Lubricants and Oils	15,571	0	15,571
228002 Maintenance-Transport Equipment	23,000	0	23,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000
<b>Grand Total Vote 524</b>	<b>3,417,410</b>	<b>0</b>	<b>3,417,410</b>
<b>Total Excluding Arrears</b>	<b>3,417,410</b>	<b>0</b>	<b>3,417,410</b>

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran			
Budget Output 010031 Access to Regional and International Markets			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,000	61,000
221001 Advertising and Public Relations	0	7,000	7,000
221009 Welfare and Entertainment	0	29,406	29,406
222002 Postage and Courier	0	19,000	19,000
227001 Travel inland	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	7,000	7,000
Total Cost of Budget Output 010031	0	144,406	144,406
Total Cost for Department 001	0	144,406	144,406
Total Excluding Arrears	0	144,406	144,406
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	144,406	0	144,406
Total Excluding Arrears	144,406	0	144,406
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran			
Budget Output 120009 Tourism Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
221001 Advertising and Public Relations	0	15,100	15,100
221007 Books, Periodicals & Newspapers	0	12,000	12,000
221009 Welfare and Entertainment	0	7,600	7,600
221011 Printing, Stationery, Photocopying and Binding	0	9,500	9,500
221012 Small Office Equipment	0	19,000	19,000
222002 Postage and Courier	0	8,000	8,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran			
Budget Output 120009 Tourism Promotion			
223003 Rent-Produced Assets-to private entities	0	100,000	100,000
223004 Guard and Security services	0	5,300	5,300
227001 Travel inland	0	53,650	53,650
227004 Fuel, Lubricants and Oils	0	3,600	3,600
Total Cost of Budget Output 120009	0	238,750	238,750
Total Cost for Department 001	0	238,750	238,750
Total Excluding Arrears	0	238,750	238,750
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	238,750	0	238,750
Total Excluding Arrears	238,750	0	238,750
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran			
Budget Output 000034 Education and Skills Development			
221003 Staff Training	0	10,840	10,840
221009 Welfare and Entertainment	0	9,100	9,100
221011 Printing, Stationery, Photocopying and Binding	0	4,700	4,700
Total Cost of Budget Output 000034	0	24,640	24,640
Total Cost for Department 001	0	24,640	24,640
Total Excluding Arrears	0	24,640	24,640
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	24,640	0	24,640
Total Excluding Arrears	24,640	0	24,640



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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran			
Budget Output 000003 Facilities and Equipment Management			
222001 Information and Communication Technology Services.	0	7,248	7,248
223003 Rent-Produced Assets-to private entities	0	672,538	672,538
223004 Guard and Security services	0	2,388	2,388
223005 Electricity	0	3,624	3,624
223006 Water	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,400	2,400
228002 Maintenance-Transport Equipment	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 000003	0	724,198	724,198
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	756,132	0	756,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	760,022	760,022
212102 Medical expenses (Employees)	0	69,083	69,083
212201 Social Security Contributions	0	108,247	108,247
223003 Rent-Produced Assets-to private entities	0	340,061	340,061
Total Cost of Budget Output 000014	756,132	1,277,412	2,033,544
Total Cost for Department 001	756,132	2,001,611	2,757,743
Total Excluding Arrears	756,132	2,001,611	2,757,743
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,757,743	0	2,757,743
Total Excluding Arrears	2,757,743	0	2,757,743
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Embassy in Tehran, Iran			
Budget Output 560009 Cooperation frameworks and Development Assistance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
211107 Boards, Committees and Council Allowances	0	19,000	19,000
221001 Advertising and Public Relations	0	28,000	28,000
221007 Books, Periodicals & Newspapers	0	7,200	7,200
221008 Information and Communication Technology Supplies.	0	9,800	9,800
221009 Welfare and Entertainment	0	26,000	26,000
221010 Special Meals and Drinks	0	5,300	5,300
221011 Printing, Stationery, Photocopying and Binding	0	14,000	14,000
221012 Small Office Equipment	0	21,000	21,000
222002 Postage and Courier	0	8,600	8,600
223003 Rent-Produced Assets-to private entities	0	40,000	40,000
227001 Travel inland	0	57,000	57,000
227004 Fuel, Lubricants and Oils	0	4,971	4,971
228002 Maintenance-Transport Equipment	0	3,000	3,000
Total Cost of Budget Output 560009	0	251,871	251,871
Total Cost for Department 001	0	251,871	251,871
Total Excluding Arrears	0	251,871	251,871
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	251,871	0	251,871
Total Excluding Arrears	251,871	0	251,871
Grand Total Vote 524	3,417,410	0	3,417,410
Total Excluding Arrears	3,417,410	0	3,417,410

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Table V7: External Financing for the Vote

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