

VOTE: 524 Uganda Embassy in Iran, Tehran

Table V1: Summary of Vote Estimates by Programme and Vote Function

| Thousand Uganda Shillings                     | 2024/25 Approved Estimates |               |           | 2025/26 Draft Estimates |               |           |
|-----------------------------------------------|----------------------------|---------------|-----------|-------------------------|---------------|-----------|
|                                               | GoU                        | External Fin. | Total     | GoU                     | External Fin. | Total     |
| Programme: 05 Tourism Development             |                            |               |           |                         |               |           |
| 01 Overseas Mission Services                  | 100,000                    | 0             | 100,000   | 100,000                 | 0             | 100,000   |
| Total for Programme                           | 100,000                    | 0             | 100,000   | 100,000                 | 0             | 100,000   |
| Total Excluding Arrears                       | 100,000                    | 0             | 100,000   | 100,000                 | 0             | 100,000   |
| Programme: 12 Human Capital Development       |                            |               |           |                         |               |           |
| 01 Overseas Mission Services                  | 24,640                     | 0             | 24,640    | 24,640                  | 0             | 24,640    |
| Total for Programme                           | 24,640                     | 0             | 24,640    | 24,640                  | 0             | 24,640    |
| Total Excluding Arrears                       | 24,640                     | 0             | 24,640    | 24,640                  | 0             | 24,640    |
| Programme: 16 Governance And Security         |                            |               |           |                         |               |           |
| 01 Overseas Mission Services                  | 3,113,743                  | 0             | 3,113,743 | 5,563,743               | 0             | 5,563,743 |
| Total for Programme                           | 3,113,743                  | 0             | 3,113,743 | 5,563,743               | 0             | 5,563,743 |
| Total Excluding Arrears                       | 3,113,743                  | 0             | 3,113,743 | 5,563,743               | 0             | 5,563,743 |
| Programme: 18 Development Plan Implementation |                            |               |           |                         |               |           |
| 01 Overseas Mission Services                  | 451,871                    | 0             | 451,871   | 451,871                 | 0             | 451,871   |
| Total for Programme                           | 451,871                    | 0             | 451,871   | 451,871                 | 0             | 451,871   |
| Total Excluding Arrears                       | 451,871                    | 0             | 451,871   | 451,871                 | 0             | 451,871   |
| Grand Total Vote 524                          | 3,690,254                  | 0             | 3,690,254 | 6,140,254               | 0             | 6,140,254 |
| Total Excluding Arrears                       | 3,690,254                  | 0             | 3,690,254 | 6,140,254               | 0             | 6,140,254 |

| Thousand Uganda Shillings                          | 2024/25 Approved Estimates |               |           | 2025/26 Draft Estimates |               |           |
|----------------------------------------------------|----------------------------|---------------|-----------|-------------------------|---------------|-----------|
| Programme 05 Tourism Development                   |                            |               |           |                         |               |           |
| Vote Function 01 Overseas Mission Services         |                            |               |           |                         |               |           |
| Recurrent Budget Estimates                         | Wage                       | NonWage       | Total     | Wage                    | NonWage       | Total     |
| 001 Embassy in Tehran, Iran                        | 0                          | 100,000       | 100,000   | 0                       | 100,000       | 100,000   |
| Total Recurrent Budget Estimates for Vote Function | 0                          | 100,000       | 100,000   | 0                       | 100,000       | 100,000   |
| Development Budget Estimates                       | GoU Dev't                  | External Fin. | Total     | GoU Dev't               | External Fin. | Total     |
| Total for Vote Function 01                         | 0                          | 100,000       | 100,000   | 0                       | 100,000       | 100,000   |
| Total Excluding Arrears                            | 0                          | 100,000       | 100,000   | 0                       | 100,000       | 100,000   |
| Programme 12 Human Capital Development             |                            |               |           |                         |               |           |
| Vote Function 01 Overseas Mission Services         |                            |               |           |                         |               |           |
| Recurrent Budget Estimates                         | Wage                       | NonWage       | Total     | Wage                    | NonWage       | Total     |
| 001 Embassy in Tehran, Iran                        | 0                          | 24,640        | 24,640    | 0                       | 24,640        | 24,640    |
| Total Recurrent Budget Estimates for Vote Function | 0                          | 24,640        | 24,640    | 0                       | 24,640        | 24,640    |
| Development Budget Estimates                       | GoU Dev't                  | External Fin. | Total     | GoU Dev't               | External Fin. | Total     |
| Total for Vote Function 01                         | 0                          | 24,640        | 24,640    | 0                       | 24,640        | 24,640    |
| Total Excluding Arrears                            | 0                          | 24,640        | 24,640    | 0                       | 24,640        | 24,640    |
| Programme 16 Governance And Security               |                            |               |           |                         |               |           |
| Vote Function 01 Overseas Mission Services         |                            |               |           |                         |               |           |
| Recurrent Budget Estimates                         | Wage                       | NonWage       | Total     | Wage                    | NonWage       | Total     |
| 001 Embassy in Tehran, Iran                        | 1,112,132                  | 2,001,611     | 3,113,743 | 1,462,132               | 4,101,611     | 5,563,743 |
| Total Recurrent Budget Estimates for Vote Function | 1,112,132                  | 2,001,611     | 3,113,743 | 1,462,132               | 4,101,611     | 5,563,743 |
| Development Budget Estimates                       | GoU Dev't                  | External Fin. | Total     | GoU Dev't               | External Fin. | Total     |
| Total for Vote Function 01                         | 1,112,132                  | 2,001,611     | 3,113,743 | 1,462,132               | 4,101,611     | 5,563,743 |
| Total Excluding Arrears                            | 1,112,132                  | 2,001,611     | 3,113,743 | 1,462,132               | 4,101,611     | 5,563,743 |
| Programme 18 Development Plan Implementation       |                            |               |           |                         |               |           |
| Vote Function 01 Overseas Mission Services         |                            |               |           |                         |               |           |

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| Thousand Uganda Shillings                          | 2024/25 Approved Estimates |               |           | 2025/26 Draft Estimates |               |           |
|----------------------------------------------------|----------------------------|---------------|-----------|-------------------------|---------------|-----------|
| Programme 18 Development Plan Implementation       |                            |               |           |                         |               |           |
| Recurrent Budget Estimates                         | Wage                       | NonWage       | Total     | Wage                    | NonWage       | Total     |
| 001 Embassy in Tehran, Iran                        | 0                          | 451,871       | 451,871   | 0                       | 451,871       | 451,871   |
| Total Recurrent Budget Estimates for Vote Function | 0                          | 451,871       | 451,871   | 0                       | 451,871       | 451,871   |
|                                                    |                            |               |           |                         |               |           |
| Development Budget Estimates                       | GoU Dev't                  | External Fin. | Total     | GoU Dev't               | External Fin. | Total     |
| Total for Vote Function 01                         | 0                          | 451,871       | 451,871   | 0                       | 451,871       | 451,871   |
| Total Excluding Arrears                            | 0                          | 451,871       | 451,871   | 0                       | 451,871       | 451,871   |
| Grand Total Vote 524                               | 1,112,132                  | 2,578,122     | 3,690,254 | 1,462,132               | 4,678,122     | 6,140,254 |
| Total Excluding Arrears                            | 1,112,132                  | 2,578,122     | 3,690,254 | 1,462,132               | 4,678,122     | 6,140,254 |

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Table V4: Summary Vote Estimates by Economic Classification

| Thousand Uganda Shillings             | 2024/25 Approved Estimates |               |           | 2025/26 Draft Estimates |               |           |
|---------------------------------------|----------------------------|---------------|-----------|-------------------------|---------------|-----------|
|                                       | GoU                        | External Fin. | Total     | GoU                     | External Fin. | Total     |
| 211 Wages and Salaries                | 1,938,294                  | 0             | 1,938,294 | 3,230,893               | 0             | 3,230,893 |
| 212 Social Contributions              | 177,330                    | 0             | 177,330   | 177,330                 | 0             | 177,330   |
| 221 General Use of goods and services | 147,300                    | 0             | 147,300   | 271,900                 | 0             | 271,900   |
| 222 Communications                    | 15,848                     | 0             | 15,848    | 11,248                  | 0             | 11,248    |
| 223 Utility and Property Expenses     | 1,117,011                  | 0             | 1,117,011 | 1,178,412               | 0             | 1,178,412 |
| 226 Insurances and Licenses           | 4,560                      | 0             | 4,560     | 5,560                   | 0             | 5,560     |
| 227 Travel and Transport              | 261,971                    | 0             | 261,971   | 1,226,971               | 0             | 1,226,971 |
| 228 Maintenance                       | 27,940                     | 0             | 27,940    | 37,940                  | 0             | 37,940    |
| Grand Total Vote 524                  | 3,690,254                  | 0             | 3,690,254 | 6,140,254               | 0             | 6,140,254 |
| Total Excluding Arrears               | 3,690,254                  | 0             | 3,690,254 | 6,140,254               | 0             | 6,140,254 |

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Table V5: Summary Vote Estimates by Item

| Thousand Uganda Shillings                                        | 2024/25 Approved Estimates |               |           | 2025/26 Draft Estimates |               |           |
|------------------------------------------------------------------|----------------------------|---------------|-----------|-------------------------|---------------|-----------|
| Items                                                            | GoU                        | External Fin. | Total     | GoU                     | External Fin. | Total     |
| 211102 Contract Staff Salaries                                   | 1,112,132                  | 0             | 1,112,132 | 1,462,132               | 0             | 1,462,132 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 826,162                    | 0             | 826,162   | 1,768,761               | 0             | 1,768,761 |
| 212101 Social Security Contributions                             | 108,247                    | 0             | 108,247   | 108,247                 | 0             | 108,247   |
| 212102 Medical expenses (Employees)                              | 69,083                     | 0             | 69,083    | 69,083                  | 0             | 69,083    |
| 221001 Advertising and Public Relations                          | 37,350                     | 0             | 37,350    | 19,350                  | 0             | 19,350    |
| 221005 Official Ceremonies and State Functions                   | 0                          | 0             | 0         | 130,000                 | 0             | 130,000   |
| 221007 Books, Periodicals & Newspapers                           | 14,700                     | 0             | 14,700    | 15,300                  | 0             | 15,300    |
| 221008 Information and Communication Technology Supplies.        | 9,800                      | 0             | 9,800     | 19,800                  | 0             | 19,800    |
| 221009 Welfare and Entertainment                                 | 55,100                     | 0             | 55,100    | 55,100                  | 0             | 55,100    |
| 221010 Special Meals and Drinks                                  | 10,500                     | 0             | 10,500    | 10,500                  | 0             | 10,500    |
| 221011 Printing, Stationery, Photocopying and Binding            | 9,350                      | 0             | 9,350     | 11,350                  | 0             | 11,350    |
| 221012 Small Office Equipment                                    | 10,500                     | 0             | 10,500    | 10,500                  | 0             | 10,500    |
| 222001 Information and Communication Technology Services.        | 7,248                      | 0             | 7,248     | 7,248                   | 0             | 7,248     |
| 222002 Postage and Courier                                       | 8,600                      | 0             | 8,600     | 4,000                   | 0             | 4,000     |
| 223003 Rent-Produced Assets-to private entities                  | 1,102,599                  | 0             | 1,102,599 | 1,140,000               | 0             | 1,140,000 |
| 223004 Guard and Security services                               | 2,388                      | 0             | 2,388     | 4,388                   | 0             | 4,388     |
| 223005 Electricity                                               | 3,624                      | 0             | 3,624     | 9,624                   | 0             | 9,624     |
| 223006 Water                                                     | 6,000                      | 0             | 6,000     | 10,000                  | 0             | 10,000    |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)          | 2,400                      | 0             | 2,400     | 14,400                  | 0             | 14,400    |
| 226001 Insurances                                                | 4,560                      | 0             | 4,560     | 5,560                   | 0             | 5,560     |
| 227001 Travel inland                                             | 254,000                    | 0             | 254,000   | 712,000                 | 0             | 712,000   |
| 227002 Travel abroad                                             | 0                          | 0             | 0         | 500,000                 | 0             | 500,000   |
| 227004 Fuel, Lubricants and Oils                                 | 7,971                      | 0             | 7,971     | 14,971                  | 0             | 14,971    |
| 228002 Maintenance-Transport Equipment                           | 22,500                     | 0             | 22,500    | 27,500                  | 0             | 27,500    |

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| Thousand Uganda Shillings                                               | 2024/25 Approved Estimates |               |           | 2025/26 Draft Estimates |               |           |
|-------------------------------------------------------------------------|----------------------------|---------------|-----------|-------------------------|---------------|-----------|
| Items                                                                   | GoU                        | External Fin. | Total     | GoU                     | External Fin. | Total     |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,440                      | 0             | 5,440     | 10,440                  | 0             | 10,440    |
| Grand Total Vote 524                                                    | 3,690,254                  | 0             | 3,690,254 | 6,140,254               | 0             | 6,140,254 |
| Total Excluding Arrears                                                 | 3,690,254                  | 0             | 3,690,254 | 6,140,254               | 0             | 6,140,254 |

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

| Thousands Uganda Shillings                                       | 2024/25 Approved Estimates |               |         | 2025/26 Draft Estimates |               |         |
|------------------------------------------------------------------|----------------------------|---------------|---------|-------------------------|---------------|---------|
| Programme 05 Tourism Development                                 |                            |               |         |                         |               |         |
| Vote Function 01 Overseas Mission Services                       |                            |               |         |                         |               |         |
| Recurrent Budget Estimates                                       |                            |               |         |                         |               |         |
|                                                                  | Wage                       | NonWage       | Total   | Wage                    | NonWage       | Total   |
| Department 001 Embassy in Tehran, Iran                           |                            |               |         |                         |               |         |
| Key Service Area 120009 Tourism Promotion                        |                            |               |         |                         |               |         |
| 221001 Advertising and Public Relations                          | 0                          | 27,000        | 27,000  | 0                       | 17,000        | 17,000  |
| 221007 Books, Periodicals & Newspapers                           | 0                          | 10,000        | 10,000  | 0                       | 10,000        | 10,000  |
| 221009 Welfare and Entertainment                                 | 0                          | 20,000        | 20,000  | 0                       | 20,000        | 20,000  |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)          | 0                          | 0             | 0       | 0                       | 5,000         | 5,000   |
| 227001 Travel inland                                             | 0                          | 40,000        | 40,000  | 0                       | 40,000        | 40,000  |
| 227004 Fuel, Lubricants and Oils                                 | 0                          | 3,000         | 3,000   | 0                       | 3,000         | 3,000   |
| 228002 Maintenance-Transport Equipment                           | 0                          | 0             | 0       | 0                       | 5,000         | 5,000   |
| Total Cost of Key Service Area 120009                            | 0                          | 100,000       | 100,000 | 0                       | 100,000       | 100,000 |
| Total Cost for Department 001                                    | 0                          | 100,000       | 100,000 | 0                       | 100,000       | 100,000 |
| Total Excluding Arrears                                          | 0                          | 100,000       | 100,000 | 0                       | 100,000       | 100,000 |
| Development Budget Estimates                                     |                            |               |         |                         |               |         |
|                                                                  | GoU                        | External Fin. | Total   | GoU                     | External Fin. | Total   |
| Total for Vote Function 01                                       | 100,000                    | 0             | 100,000 | 100,000                 | 0             | 100,000 |
| Total Excluding Arrears                                          | 100,000                    | 0             | 100,000 | 100,000                 | 0             | 100,000 |
| Programme 12 Human Capital Development                           |                            |               |         |                         |               |         |
| Vote Function 01 Overseas Mission Services                       |                            |               |         |                         |               |         |
| Recurrent Budget Estimates                                       |                            |               |         |                         |               |         |
|                                                                  | Wage                       | NonWage       | Total   | Wage                    | NonWage       | Total   |
| Department 001 Embassy in Tehran, Iran                           |                            |               |         |                         |               |         |
| Key Service Area 000034 Education and Skills Development         |                            |               |         |                         |               |         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                          | 10,840        | 10,840  | 0                       | 10,840        | 10,840  |
| 221001 Advertising and Public Relations                          | 0                          | 2,350         | 2,350   | 0                       | 2,350         | 2,350   |
| 221009 Welfare and Entertainment                                 | 0                          | 9,100         | 9,100   | 0                       | 9,100         | 9,100   |

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| Thousands Uganda Shillings                                       | 2024/25 Approved Estimates |               |           | 2025/26 Draft Estimates |               |           |
|------------------------------------------------------------------|----------------------------|---------------|-----------|-------------------------|---------------|-----------|
| Programme 12 Human Capital Development                           |                            |               |           |                         |               |           |
|                                                                  | Wage                       | NonWage       | Total     | Wage                    | NonWage       | Total     |
| Department 001 Embassy in Tehran, Iran                           |                            |               |           |                         |               |           |
| Key Service Area 000034 Education and Skills Development         |                            |               |           |                         |               |           |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                          | 2,350         | 2,350     | 0                       | 2,350         | 2,350     |
| Total Cost of Key Service Area 000034                            | 0                          | 24,640        | 24,640    | 0                       | 24,640        | 24,640    |
| Total Cost for Department 001                                    | 0                          | 24,640        | 24,640    | 0                       | 24,640        | 24,640    |
| Total Excluding Arrears                                          | 0                          | 24,640        | 24,640    | 0                       | 24,640        | 24,640    |
| Development Budget Estimates                                     |                            |               |           |                         |               |           |
|                                                                  | GoU                        | External Fin. | Total     | GoU                     | External Fin. | Total     |
| Total for Vote Function 01                                       | 24,640                     | 0             | 24,640    | 24,640                  | 0             | 24,640    |
| Total Excluding Arrears                                          | 24,640                     | 0             | 24,640    | 24,640                  | 0             | 24,640    |
| Programme 16 Governance And Security                             |                            |               |           |                         |               |           |
| Vote Function 01 Overseas Mission Services                       |                            |               |           |                         |               |           |
| Recurrent Budget Estimates                                       |                            |               |           |                         |               |           |
|                                                                  | Wage                       | NonWage       | Total     | Wage                    | NonWage       | Total     |
| Department 001 Embassy in Tehran, Iran                           |                            |               |           |                         |               |           |
| Key Service Area 000014 Administrative and Support Services      |                            |               |           |                         |               |           |
| 211102 Contract Staff Salaries                                   | 1,112,132                  | 0             | 1,112,132 | 1,462,132               | 0             | 1,462,132 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                          | 760,022       | 760,022   | 0                       | 1,702,621     | 1,702,621 |
| 212101 Social Security Contributions                             | 0                          | 108,247       | 108,247   | 0                       | 108,247       | 108,247   |
| 212102 Medical expenses (Employees)                              | 0                          | 69,083        | 69,083    | 0                       | 69,083        | 69,083    |
| 221005 Official Ceremonies and State Functions                   | 0                          | 0             | 0         | 0                       | 130,000       | 130,000   |
| 222001 Information and Communication Technology Services.        | 0                          | 7,248         | 7,248     | 0                       | 7,248         | 7,248     |
| 223003 Rent-Produced Assets-to private entities                  | 0                          | 1,012,599     | 1,012,599 | 0                       | 1,050,000     | 1,050,000 |
| 223004 Guard and Security services                               | 0                          | 2,388         | 2,388     | 0                       | 4,388         | 4,388     |
| 223005 Electricity                                               | 0                          | 3,624         | 3,624     | 0                       | 9,624         | 9,624     |
| 223006 Water                                                     | 0                          | 6,000         | 6,000     | 0                       | 10,000        | 10,000    |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)          | 0                          | 2,400         | 2,400     | 0                       | 9,400         | 9,400     |



VOTE: 524 Uganda Embassy in Iran, Tehran

| Thousands Uganda Shillings                                                | 2024/25 Approved Estimates |               |           | 2025/26 Draft Estimates |               |           |
|---------------------------------------------------------------------------|----------------------------|---------------|-----------|-------------------------|---------------|-----------|
| Programme 16 Governance And Security                                      |                            |               |           |                         |               |           |
|                                                                           | Wage                       | NonWage       | Total     | Wage                    | NonWage       | Total     |
| Department 001 Embassy in Tehran, Iran                                    |                            |               |           |                         |               |           |
| Key Service Area 000014 Administrative and Support Services               |                            |               |           |                         |               |           |
| 226001 Insurances                                                         | 0                          | 4,560         | 4,560     | 0                       | 5,560         | 5,560     |
| 227001 Travel inland                                                      | 0                          | 0             | 0         | 0                       | 458,000       | 458,000   |
| 227002 Travel abroad                                                      | 0                          | 0             | 0         | 0                       | 500,000       | 500,000   |
| 227004 Fuel, Lubricants and Oils                                          | 0                          | 0             | 0         | 0                       | 7,000         | 7,000     |
| 228002 Maintenance-Transport Equipment                                    | 0                          | 20,000        | 20,000    | 0                       | 20,000        | 20,000    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   | 0                          | 5,440         | 5,440     | 0                       | 10,440        | 10,440    |
| Total Cost of Key Service Area 000014                                     | 1,112,132                  | 2,001,611     | 3,113,743 | 1,462,132               | 4,101,611     | 5,563,743 |
| Total Cost for Department 001                                             | 1,112,132                  | 2,001,611     | 3,113,743 | 1,462,132               | 4,101,611     | 5,563,743 |
| Total Excluding Arrears                                                   | 1,112,132                  | 2,001,611     | 3,113,743 | 1,462,132               | 4,101,611     | 5,563,743 |
| Development Budget Estimates                                              |                            |               |           |                         |               |           |
|                                                                           | GoU                        | External Fin. | Total     | GoU                     | External Fin. | Total     |
| Total for Vote Function 01                                                | 3,113,743                  | 0             | 3,113,743 | 5,563,743               | 0             | 5,563,743 |
| Total Excluding Arrears                                                   | 3,113,743                  | 0             | 3,113,743 | 5,563,743               | 0             | 5,563,743 |
| Programme 18 Development Plan Implementation                              |                            |               |           |                         |               |           |
| Vote Function 01 Overseas Mission Services                                |                            |               |           |                         |               |           |
| Recurrent Budget Estimates                                                |                            |               |           |                         |               |           |
|                                                                           | Wage                       | NonWage       | Total     | Wage                    | NonWage       | Total     |
| Department 001 Embassy in Tehran, Iran                                    |                            |               |           |                         |               |           |
| Key Service Area 560009 Cooperation frameworks and Development Assistance |                            |               |           |                         |               |           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)          | 0                          | 55,300        | 55,300    | 0                       | 55,300        | 55,300    |
| 221001 Advertising and Public Relations                                   | 0                          | 8,000         | 8,000     | 0                       | 0             | 0         |
| 221007 Books, Periodicals & Newspapers                                    | 0                          | 4,700         | 4,700     | 0                       | 5,300         | 5,300     |
| 221008 Information and Communication Technology Supplies.                 | 0                          | 9,800         | 9,800     | 0                       | 19,800        | 19,800    |
| 221009 Welfare and Entertainment                                          | 0                          | 26,000        | 26,000    | 0                       | 26,000        | 26,000    |
| 221010 Special Meals and Drinks                                           | 0                          | 10,500        | 10,500    | 0                       | 10,500        | 10,500    |

VOTE: 524    Uganda Embassy in Iran, Tehran

| Thousands Uganda Shillings                                                | 2024/25 Approved Estimates |               |           | 2025/26 Draft Estimates |               |           |
|---------------------------------------------------------------------------|----------------------------|---------------|-----------|-------------------------|---------------|-----------|
| Programme 18 Development Plan Implementation                              |                            |               |           |                         |               |           |
|                                                                           | Wage                       | NonWage       | Total     | Wage                    | NonWage       | Total     |
| Department 001 Embassy in Tehran, Iran                                    |                            |               |           |                         |               |           |
| Key Service Area 560009 Cooperation frameworks and Development Assistance |                            |               |           |                         |               |           |
| 221011 Printing, Stationery, Photocopying and Binding                     | 0                          | 7,000         | 7,000     | 0                       | 9,000         | 9,000     |
| 221012 Small Office Equipment                                             | 0                          | 10,500        | 10,500    | 0                       | 10,500        | 10,500    |
| 222002 Postage and Courier                                                | 0                          | 8,600         | 8,600     | 0                       | 4,000         | 4,000     |
| 223003 Rent-Produced Assets-to private entities                           | 0                          | 90,000        | 90,000    | 0                       | 90,000        | 90,000    |
| 227001 Travel inland                                                      | 0                          | 214,000       | 214,000   | 0                       | 214,000       | 214,000   |
| 227004 Fuel, Lubricants and Oils                                          | 0                          | 4,971         | 4,971     | 0                       | 4,971         | 4,971     |
| 228002 Maintenance-Transport Equipment                                    | 0                          | 2,500         | 2,500     | 0                       | 2,500         | 2,500     |
| Total Cost of Key Service Area 560009                                     | 0                          | 451,871       | 451,871   | 0                       | 451,871       | 451,871   |
| Total Cost for Department 001                                             | 0                          | 451,871       | 451,871   | 0                       | 451,871       | 451,871   |
| Total Excluding Arrears                                                   | 0                          | 451,871       | 451,871   | 0                       | 451,871       | 451,871   |
| Development Budget Estimates                                              |                            |               |           |                         |               |           |
|                                                                           | GoU                        | External Fin. | Total     | GoU                     | External Fin. | Total     |
| Total for Vote Function 01                                                | 451,871                    | 0             | 451,871   | 451,871                 | 0             | 451,871   |
| Total Excluding Arrears                                                   | 451,871                    | 0             | 451,871   | 451,871                 | 0             | 451,871   |
| Grand Total Vote 524                                                      | 3,690,254                  | 0             | 3,690,254 | 6,140,254               | 0             | 6,140,254 |
| Total Excluding Arrears                                                   | 3,690,254                  | 0             | 3,690,254 | 6,140,254               | 0             | 6,140,254 |