

Vote:207 Mission in Dar es Salaam

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|-----------------------------------|--------------------------------|----------------|------------------|--------------------------------|----------------|------------------|
| Vote Function 1652 Overseas Mission Services | | | | | | | |
| <i>Recurrent Budget Estimates</i> | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 01 | Headquarters Dar es Salaam | 170,000 | 888,617 | 1,058,617 | 170,000 | 904,217 | 1,074,217 |
| Total Recurrent Budget Estimates for Vote Function: | | 170,000 | 888,617 | 1,058,617 | 170,000 | 904,217 | 1,074,217 |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 0400 | Strengthening Mission in Tanzania | 500,000 | 0 | 500,000 | 164,200 | 0 | 164,200 |
| Total Development Budget Estimates for Vote Function: | | 500,000 | 0 | 500,000 | 164,200 | 0 | 164,200 |
| | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 1652 | | 1,558,617 | 0 | 1,558,617 | 1,238,417 | 0 | 1,238,417 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>1,558,617</i> | <i>0</i> | <i>1,558,617</i> | <i>1,238,417</i> | <i>0</i> | <i>1,238,417</i> |
| Total Vote 207 | | 1,558,617 | 0 | 1,558,617 | 1,238,417 | 0 | 1,238,417 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>1,558,617</i> | <i>0</i> | <i>1,558,617</i> | <i>1,238,417</i> | <i>0</i> | <i>1,238,417</i> |

Vote:207 Mission in Dar es Salaam

Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|-------------------------|---------------|------------------|-------------------------|---------------|------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Employees, Goods and Services (Outputs Provided) | 1,058,617 | 0 | 1,058,617 | 1,074,217 | 0 | 1,074,217 |
| 211103 Allowances | 455,145 | 0 | 455,145 | 470,745 | 0 | 470,745 |
| 211105 Missions staff salaries | 170,000 | 0 | 170,000 | 170,000 | 0 | 170,000 |
| 212201 Social Security Contributions | 9,000 | 0 | 9,000 | 9,000 | 0 | 9,000 |
| 213001 Medical expenses (To employees) | 24,364 | 0 | 24,364 | 24,364 | 0 | 24,364 |
| 221001 Advertising and Public Relations | 2,848 | 0 | 2,848 | 2,848 | 0 | 2,848 |
| 221007 Books, Periodicals & Newspapers | 2,400 | 0 | 2,400 | 2,400 | 0 | 2,400 |
| 221008 Computer supplies and Information Technology (IT) | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 |
| 221009 Welfare and Entertainment | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,000 | 0 | 9,000 | 9,000 | 0 | 9,000 |
| 221014 Bank Charges and other Bank related costs | 672 | 0 | 672 | 672 | 0 | 672 |
| 222001 Telecommunications | 9,392 | 0 | 9,392 | 9,392 | 0 | 9,392 |
| 222002 Postage and Courier | 2,500 | 0 | 2,500 | 2,500 | 0 | 2,500 |
| 223003 Rent – (Produced Assets) to private entities | 193,600 | 0 | 193,600 | 193,600 | 0 | 193,600 |
| 223004 Guard and Security services | 51,776 | 0 | 51,776 | 51,776 | 0 | 51,776 |
| 223005 Electricity | 15,000 | 0 | 15,000 | 15,000 | 0 | 15,000 |
| 223006 Water | 5,600 | 0 | 5,600 | 5,600 | 0 | 5,600 |
| 226001 Insurances | 5,280 | 0 | 5,280 | 5,280 | 0 | 5,280 |
| 227001 Travel inland | 35,860 | 0 | 35,860 | 35,860 | 0 | 35,860 |
| 227002 Travel abroad | 10,140 | 0 | 10,140 | 10,140 | 0 | 10,140 |
| 227003 Carriage, Haulage, Freight and transport hire | 19,000 | 0 | 19,000 | 19,000 | 0 | 19,000 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 228002 Maintenance - Vehicles | 3,240 | 0 | 3,240 | 3,240 | 0 | 3,240 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,800 | 0 | 1,800 | 1,800 | 0 | 1,800 |
| Investment (Capital Purchases) | 500,000 | 0 | 500,000 | 164,200 | 0 | 164,200 |
| 231001 Non Residential buildings (Depreciation) | 300,000 | 0 | 300,000 | 0 | 0 | 0 |
| 231004 Transport equipment | 145,000 | 0 | 145,000 | 0 | 0 | 0 |
| 231005 Machinery and equipment | 0 | 0 | 0 | 164,200 | 0 | 164,200 |
| 231006 Furniture and fittings (Depreciation) | 55,000 | 0 | 55,000 | 0 | 0 | 0 |
| Grand Total Vote 207 | 1,558,617 | 0 | 1,558,617 | 1,238,417 | 0 | 1,238,417 |
| <i>Total Excluding Taxes and Arrears</i> | <i>1,558,617</i> | <i>0</i> | <i>1,558,617</i> | <i>1,238,417</i> | <i>0</i> | <i>1,238,417</i> |

Vote:207 Mission in Dar es Salaam

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Dar es Salaam

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|-------------------------|----------------|------------------|-------------------------|----------------|------------------|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| Output:165201 Cooperation frameworks | | | | | | |
| 211103 Allowances | 0 | 181,145 | 181,145 | 0 | 196,745 | 196,745 |
| 211105 Missions staff salaries | 170,000 | 0 | 170,000 | 170,000 | 0 | 170,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,400 | 2,400 | 0 | 2,400 | 2,400 |
| 221008 Computer supplies and Information Tec | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 |
| 221009 Welfare and Entertainment | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 |
| 221011 Printing, Stationery, Photocopying and | 0 | 9,000 | 9,000 | 0 | 9,000 | 9,000 |
| 221014 Bank Charges and other Bank related c | 0 | 672 | 672 | 0 | 672 | 672 |
| 222001 Telecommunications | 0 | 9,392 | 9,392 | 0 | 9,392 | 9,392 |
| 222002 Postage and Courier | 0 | 2,500 | 2,500 | 0 | 2,500 | 2,500 |
| 223003 Rent – (Produced Assets) to private enti | 0 | 172,500 | 172,500 | 0 | 172,500 | 172,500 |
| 223004 Guard and Security services | 0 | 51,776 | 51,776 | 0 | 51,776 | 51,776 |
| 223005 Electricity | 0 | 15,000 | 15,000 | 0 | 15,000 | 15,000 |
| 223006 Water | 0 | 5,600 | 5,600 | 0 | 5,600 | 5,600 |
| 227003 Carriage, Haulage, Freight and transpor | 0 | 19,000 | 19,000 | 0 | 19,000 | 19,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| Total Cost of Output 165201: | 170,000 | 500,985 | 670,985 | 170,000 | 516,585 | 686,585 |
| Output:165202 Consulars services | | | | | | |
| 211103 Allowances | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 |
| 213001 Medical expenses (To employees) | 0 | 24,364 | 24,364 | 0 | 24,364 | 24,364 |
| 221001 Advertising and Public Relations | 0 | 1,848 | 1,848 | 0 | 1,848 | 1,848 |
| 223003 Rent – (Produced Assets) to private enti | 0 | 21,100 | 21,100 | 0 | 21,100 | 21,100 |
| 226001 Insurances | 0 | 5,280 | 5,280 | 0 | 5,280 | 5,280 |
| 227001 Travel inland | 0 | 35,860 | 35,860 | 0 | 35,860 | 35,860 |
| 227002 Travel abroad | 0 | 10,140 | 10,140 | 0 | 10,140 | 10,140 |
| 228002 Maintenance - Vehicles | 0 | 3,240 | 3,240 | 0 | 3,240 | 3,240 |
| 228003 Maintenance – Machinery, Equipment | 0 | 1,800 | 1,800 | 0 | 1,800 | 1,800 |
| Total Cost of Output 165202: | 0 | 303,632 | 303,632 | 0 | 303,632 | 303,632 |
| Output:165204 Promotion of trade, tourism, education, and investment | | | | | | |
| 211103 Allowances | 0 | 74,000 | 74,000 | 0 | 74,000 | 74,000 |
| 212201 Social Security Contributions | 0 | 9,000 | 9,000 | 0 | 9,000 | 9,000 |
| 221001 Advertising and Public Relations | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| Total Cost of Output 165204: | 0 | 84,000 | 84,000 | 0 | 84,000 | 84,000 |
| Total Cost of Outputs Provided | 170,000 | 888,617 | 1,058,617 | 170,000 | 904,217 | 1,074,217 |
| Total Programme 01 | 170,000 | 888,617 | 1,058,617 | 170,000 | 904,217 | 1,074,217 |
| <i>Total Excluding Arrears</i> | <i>170,000</i> | <i>888,617</i> | <i>1,058,617</i> | <i>170,000</i> | <i>904,217</i> | <i>1,074,217</i> |

Development Budget Estimates

Project 0400 Strengthening Mission in Tanzania

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|-------------------------|---------------|----------------|-------------------------|---------------|----------------|
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:165272 Government Buildings and Administrative Infrastructure | | | | | | |
| 231001 Non Residential buildings (Depreciatio | 300,000 | 0 | 300,000 | 0 | 0 | 0 |
| Total Cost of Output 165272: | 300,000 | 0 | 300,000 | 0 | 0 | 0 |
| Output:165275 Purchase of Motor Vehicles and Other Transport Equipment | | | | | | |
| 231004 Transport equipment | 145,000 | 0 | 145,000 | 0 | 0 | 0 |
| Total Cost of Output 165275: | 145,000 | 0 | 145,000 | 0 | 0 | 0 |
| Output:165277 Purchase of Specialised Machinery & Equipment | | | | | | |
| 231005 Machinery and equipment | 0 | 0 | 0 | 164,200 | 0 | 164,200 |
| Total Cost of Output 165277: | 0 | 0 | 0 | 164,200 | 0 | 164,200 |
| Output:165278 Purchase of Office and Residential Furniture and Fittings | | | | | | |
| 231006 Furniture and fittings (Depreciation) | 55,000 | 0 | 55,000 | 0 | 0 | 0 |
| Total Cost of Output 165278: | 55,000 | 0 | 55,000 | 0 | 0 | 0 |

Vote:207 Mission in Dar es Salaam

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0400 Strengthening Mission in Tanzania

| <i>Thousand Uganda Shillings</i> | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|--------------------------------|---------------|------------------|--------------------------------|---------------|------------------|
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Cost of Capital Purchases | 500,000 | 0 | 500,000 | 164,200 | 0 | 164,200 |
| Total Project 0400 | 500,000 | 0 | 500,000 | 164,200 | 0 | 164,200 |
| <i>Total Excluding Taxes and Arrears</i> | <i>500,000</i> | <i>0</i> | <i>500,000</i> | <i>164,200</i> | <i>0</i> | <i>164,200</i> |
| <i>Thousand Uganda Shillings</i> | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 52 | 1,558,617 | 0 | 1,558,617 | 1,238,417 | | 1,238,417 |
| <i>Total Excluding Taxes and Arrears</i> | <i>1,558,617</i> | <i>0</i> | <i>1,558,617</i> | <i>1,238,417</i> | | <i>1,238,417</i> |
| Grand Total Vote 207 | 1,558,617 | 0 | 1,558,617 | 1,238,417 | | 1,238,417 |
| <i>Total Excluding Taxes and Arrears</i> | <i>1,558,617</i> | <i>0</i> | <i>1,558,617</i> | <i>1,238,417</i> | | <i>1,238,417</i> |