

Vote:207 Mission in Tanzania

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 Overseas Mission Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Dar es Salaam	291,664	2,353,887	0	2,645,550	387,937	2,822,949	0	3,210,886
Total Recurrent Budget Estimates for Programme	291,664	2,353,887	0	2,645,550	387,937	2,822,949	0	3,210,886
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0400 Strengthening Mission in Tanzania	1,100,000	0	0	1,100,000	660,000	0	0	660,000
Total Development Budget Estimates for Programme	1,100,000	0	0	1,100,000	660,000	0	0	660,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 52</i>	3,745,550	0	0	3,745,550	3,870,886	0	0	3,870,886
<i>Total Excluding Arrears</i>	3,745,550	0	0	3,745,550	3,870,886	0	0	3,870,886
Total Vote 207	3,745,550	0	0	3,745,550	3,870,886	0	0	3,870,886
<i>Total Excluding Arrears</i>	3,745,550	0	0	3,745,550	3,870,886	0	0	3,870,886

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,645,550	0	0	2,645,550	3,210,886	0	0	3,210,886
211103 Allowances	1,080,804	0	0	1,080,804	1,111,441	0	0	1,111,441
211105 Missions staff salaries	291,664	0	0	291,664	387,937	0	0	387,937
212201 Social Security Contributions	14,683	0	0	14,683	12,800	0	0	12,800
213001 Medical expenses (To employees)	77,834	0	0	77,834	94,535	0	0	94,535
221007 Books, Periodicals & Newspapers	7,457	0	0	7,457	16,060	0	0	16,060
221008 Computer supplies and Information Technology (IT)	12,831	0	0	12,831	30,295	0	0	30,295
221009 Welfare and Entertainment	61,470	0	0	61,470	86,505	0	0	86,505
221011 Printing, Stationery, Photocopying and Binding	28,806	0	0	28,806	29,200	0	0	29,200
221012 Small Office Equipment	25,393	0	0	25,393	14,600	0	0	14,600
221014 Bank Charges and other Bank related costs	8,773	0	0	8,773	11,680	0	0	11,680
222001 Telecommunications	36,000	0	0	36,000	62,000	0	0	62,000
222002 Postage and Courier	8,773	0	0	8,773	17,520	0	0	17,520
223003 Rent – (Produced Assets) to private entities	491,276	0	0	491,276	812,860	0	0	812,860
223004 Guard and Security services	82,122	0	0	82,122	100,000	0	0	100,000
223005 Electricity	74,649	0	0	74,649	70,810	0	0	70,810
223006 Water	18,863	0	0	18,863	17,958	0	0	17,958
226001 Insurances	18,307	0	0	18,307	38,325	0	0	38,325
227001 Travel inland	54,768	0	0	54,768	50,000	0	0	50,000
227002 Travel abroad	148,739	0	0	148,739	120,000	0	0	120,000
227003 Carriage, Haulage, Freight and transport hire	29,099	0	0	29,099	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	52,156	0	0	52,156	51,100	0	0	51,100
228002 Maintenance - Vehicles	13,773	0	0	13,773	32,120	0	0	32,120
228003 Maintenance – Machinery, Equipment & Furniture	7,311	0	0	7,311	13,140	0	0	13,140
Investment (Capital Purchases)	1,100,000	0	0	1,100,000	660,000	0	0	660,000
312101 Non-Residential Buildings	900,000	0	0	900,000	0	0	0	0
312102 Residential Buildings	0	0	0	0	300,000	0	0	300,000
312201 Transport Equipment	200,000	0	0	200,000	330,000	0	0	330,000
312213 ICT Equipment	0	0	0	0	30,000	0	0	30,000
Grand Total Vote 207	3,745,550	0	0	3,745,550	3,870,886	0	0	3,870,886
<i>Total Excluding Arrears</i>	3,745,550	0	0	3,745,550	3,870,886	0	0	3,870,886

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Dar es Salaam

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	639,327	0	639,327	0	669,965	0	669,965
211105 Missions staff salaries	291,664	0	0	291,664	387,937	0	0	387,937
212201 Social Security Contributions	0	14,683	0	14,683	0	12,800	0	12,800
213001 Medical expenses (To employees)	0	44,800	0	44,800	0	66,406	0	66,406
221007 Books, Periodicals & Newspapers	0	7,457	0	7,457	0	16,060	0	16,060
221008 Computer supplies and Information Technology (IT)	0	12,831	0	12,831	0	30,295	0	30,295
221009 Welfare and Entertainment	0	61,470	0	61,470	0	86,505	0	86,505
221011 Printing, Stationery, Photocopying and Binding	0	28,806	0	28,806	0	29,200	0	29,200
221012 Small Office Equipment	0	25,393	0	25,393	0	14,600	0	14,600
221014 Bank Charges and other Bank related costs	0	8,773	0	8,773	0	11,680	0	11,680
222001 Telecommunications	0	36,000	0	36,000	0	62,000	0	62,000
222002 Postage and Courier	0	8,773	0	8,773	0	17,520	0	17,520
223003 Rent – (Produced Assets) to private entities	0	285,137	0	285,137	0	623,936	0	623,936
223004 Guard and Security services	0	82,122	0	82,122	0	100,000	0	100,000
223005 Electricity	0	74,649	0	74,649	0	70,810	0	70,810
223006 Water	0	18,863	0	18,863	0	17,958	0	17,958
226001 Insurances	0	18,307	0	18,307	0	38,325	0	38,325
227001 Travel inland	0	54,768	0	54,768	0	50,000	0	50,000
227002 Travel abroad	0	145,859	0	145,859	0	90,000	0	90,000
227003 Carriage, Haulage, Freight and transport hire	0	29,099	0	29,099	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	52,156	0	52,156	0	51,100	0	51,100
228002 Maintenance - Vehicles	0	8,773	0	8,773	0	32,120	0	32,120
228003 Maintenance – Machinery, Equipment & Furniture	0	7,311	0	7,311	0	13,140	0	13,140
Total Cost of Output 01	291,664	1,665,357	0	1,957,021	387,937	2,134,420	0	2,522,357
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	138,844	0	138,844	0	138,844	0	138,844
213001 Medical expenses (To employees)	0	33,034	0	33,034	0	28,129	0	28,129
223003 Rent – (Produced Assets) to private entities	0	206,139	0	206,139	0	188,924	0	188,924
227002 Travel abroad	0	2,880	0	2,880	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 02	0	385,897	0	385,897	0	385,897	0	385,897

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Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	302,633	0	302,633	0	302,633	0	302,633
<i>Total Cost of Output 04</i>	<i>0</i>	<i>302,633</i>	<i>0</i>	<i>302,633</i>	<i>0</i>	<i>302,633</i>	<i>0</i>	<i>302,633</i>
Total Cost Of Outputs Provided	291,664	2,353,887	0	2,645,550	387,937	2,822,949	0	3,210,886
Total Cost for SubProgramme 01	291,664	2,353,887	0	2,645,550	387,937	2,822,949	0	3,210,886
<i>Total Excluding Arrears</i>	<i>291,664</i>	<i>2,353,887</i>	<i>0</i>	<i>2,645,550</i>	<i>387,937</i>	<i>2,822,949</i>	<i>0</i>	<i>3,210,886</i>

Development Budget Estimates

Project 0400 Strengthening Mission in Tanzania

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	900,000	0	0	900,000	0	0	0	0
312102 Residential Buildings	0	0	0	0	300,000	0	0	300,000
<i>Total Cost Of Output 165272</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	200,000	0	0	200,000	330,000	0	0	330,000
<i>Total Cost Of Output 165275</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>330,000</i>
<i>Output 165276 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	30,000	0	0	30,000
<i>Total Cost Of Output 165276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>	<i>660,000</i>	<i>0</i>	<i>0</i>	<i>660,000</i>
Total Cost for Project: 0400	1,100,000	0	0	1,100,000	660,000	0	0	660,000
<i>Total Excluding Arrears</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>	<i>660,000</i>	<i>0</i>	<i>0</i>	<i>660,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	3,745,550	0	0	3,745,550	3,870,886	0	0	3,870,886
<i>Total Excluding Arrears</i>	<i>3,745,550</i>	<i>0</i>	<i>0</i>	<i>3,745,550</i>	<i>3,870,886</i>	<i>0</i>	<i>0</i>	<i>3,870,886</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 207	3,745,550	0	0	3,745,550	3,870,886	0	0	3,870,886
<i>Total Excluding Arrears</i>	<i>3,745,550</i>	<i>0</i>	<i>0</i>	<i>3,745,550</i>	<i>3,870,886</i>	<i>0</i>	<i>0</i>	<i>3,870,886</i>

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