

# Vote:207 Mission in Tanzania

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Programme :1652 Overseas Mission Services</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters Dar es Salaam	291,664	2,353,887	0	2,645,550	387,937	2,822,949	0	3,210,886
<b>Total Recurrent Budget Estimates for Programme</b>	<b>291,664</b>	<b>2,353,887</b>	<b>0</b>	<b>2,645,550</b>	<b>387,937</b>	<b>2,822,949</b>	<b>0</b>	<b>3,210,886</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0400 Strengthening Mission in Tanzania	1,100,000	0	0	1,100,000	660,000	0	0	660,000
<b>Total Development Budget Estimates for Programme</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>660,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>3,745,550</b>	<b>0</b>	<b>0</b>	<b>3,745,550</b>	<b>3,870,886</b>	<b>0</b>	<b>0</b>	<b>3,870,886</b>
<i>Total Excluding Arrears</i>	3,745,550	0	0	3,745,550	3,870,886	0	0	3,870,886
<b>Total Vote 207</b>	<b>3,745,550</b>	<b>0</b>	<b>0</b>	<b>3,745,550</b>	<b>3,870,886</b>	<b>0</b>	<b>0</b>	<b>3,870,886</b>
<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 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,645,550</b>	<b>0</b>	<b>0</b>	<b>2,645,550</b>	<b>3,210,886</b>	<b>0</b>	<b>0</b>	<b>3,210,886</b>
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
<b>Investment (Capital Purchases)</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>660,000</b>
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
<b>Grand Total Vote 207</b>	<b>3,745,550</b>	<b>0</b>	<b>0</b>	<b>3,745,550</b>	<b>3,870,886</b>	<b>0</b>	<b>0</b>	<b>3,870,886</b>
<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 :1652 Overseas Mission Services**

**Recurrent Budget Estimates**

**SubProgramme 01 Headquarters Dar es Salaam**

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

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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>
<b>Total Cost Of Outputs Provided</b>	<b>291,664</b>	<b>2,353,887</b>	<b>0</b>	<b>2,645,550</b>	<b>387,937</b>	<b>2,822,949</b>	<b>0</b>	<b>3,210,886</b>
<b>Total Cost for SubProgramme 01</b>	<b>291,664</b>	<b>2,353,887</b>	<b>0</b>	<b>2,645,550</b>	<b>387,937</b>	<b>2,822,949</b>	<b>0</b>	<b>3,210,886</b>
<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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	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>
<b>Total Cost for Project: 0400</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>660,000</b>
<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>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>3,745,550</b>	<b>0</b>	<b>0</b>	<b>3,745,550</b>	<b>3,870,886</b>	<b>0</b>	<b>0</b>	<b>3,870,886</b>
<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>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 207</b>	<b>3,745,550</b>	<b>0</b>	<b>0</b>	<b>3,745,550</b>	<b>3,870,886</b>	<b>0</b>	<b>0</b>	<b>3,870,886</b>
<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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# **Vote:207** Mission in Tanzania

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## *Table V4: External Financing to the vote*

No Data Found