

# Vote:207 Mission in Tanzania

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 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>Total</b>
01 Headquarters Dar es Salaam	387,937	2,822,949	0	3,210,886	467,937	3,630,949	4,098,886
<b>Total Recurrent Budget Estimates for Programme</b>	<b>387,937</b>	<b>2,822,949</b>	<b>0</b>	<b>3,210,886</b>	<b>467,937</b>	<b>3,630,949</b>	<b>4,098,886</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>Total</b>
0400 Strengthening Mission in Tanzania	660,000	0	0	660,000	450,000	0	450,000
<b>Total Development Budget Estimates for Programme</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>660,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>3,870,886</b>	<b>0</b>	<b>0</b>	<b>3,870,886</b>	<b>4,548,886</b>	<b>0</b>	<b>4,548,886</b>
<i>Total Excluding Arrears</i>	3,870,886	0	0	3,870,886	4,548,886	0	4,548,886
<b>Total Vote 207</b>	<b>3,870,886</b>	<b>0</b>	<b>0</b>	<b>3,870,886</b>	<b>4,548,886</b>	<b>0</b>	<b>4,548,886</b>
<i>Total Excluding Arrears</i>	3,870,886	0	0	3,870,886	4,548,886	0	4,548,886

# Vote:207 Mission in Tanzania

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,210,886</b>	<b>0</b>	<b>0</b>	<b>3,210,886</b>	<b>4,098,886</b>	<b>0</b>	<b>4,098,886</b>
211103 Allowances (Inc. Casuals, Temporary)	1,111,441	0	0	1,111,441	1,316,670	0	1,316,670
211105 Missions staff salaries	387,937	0	0	387,937	467,937	0	467,937
212201 Social Security Contributions	12,800	0	0	12,800	15,000	0	15,000
213001 Medical expenses (To employees)	94,535	0	0	94,535	94,125	0	94,125
221007 Books, Periodicals & Newspapers	16,060	0	0	16,060	7,500	0	7,500
221008 Computer supplies and Information Technology (IT)	30,295	0	0	30,295	21,000	0	21,000
221009 Welfare and Entertainment	86,505	0	0	86,505	169,875	0	169,875
221011 Printing, Stationery, Photocopying and Binding	29,200	0	0	29,200	24,000	0	24,000
221012 Small Office Equipment	14,600	0	0	14,600	12,000	0	12,000
221014 Bank Charges and other Bank related costs	11,680	0	0	11,680	11,680	0	11,680
222001 Telecommunications	62,000	0	0	62,000	121,500	0	121,500
222002 Postage and Courier	17,520	0	0	17,520	15,000	0	15,000
223003 Rent – (Produced Assets) to private entities	812,860	0	0	812,860	836,580	0	836,580
223004 Guard and Security services	100,000	0	0	100,000	157,500	0	157,500
223005 Electricity	70,810	0	0	70,810	72,750	0	72,750
223006 Water	17,958	0	0	17,958	17,985	0	17,985
226001 Insurances	38,325	0	0	38,325	51,833	0	51,833
227001 Travel inland	50,000	0	0	50,000	150,000	0	150,000
227002 Travel abroad	120,000	0	0	120,000	250,000	0	250,000
227003 Carriage, Haulage, Freight and transport hire	30,000	0	0	30,000	94,452	0	94,452
227004 Fuel, Lubricants and Oils	51,100	0	0	51,100	75,000	0	75,000
228002 Maintenance - Vehicles	32,120	0	0	32,120	45,000	0	45,000
228003 Maintenance – Machinery, Equipment & Furniture	13,140	0	0	13,140	36,500	0	36,500
228004 Maintenance – Other	0	0	0	0	35,000	0	35,000
<b>Investment (Capital Purchases)</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>660,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
312101 Non-Residential Buildings	0	0	0	0	350,000	0	350,000
312102 Residential Buildings	300,000	0	0	300,000	0	0	0
312201 Transport Equipment	330,000	0	0	330,000	0	0	0
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
312213 ICT Equipment	30,000	0	0	30,000	0	0	0
<b>Grand Total Vote 207</b>	<b>3,870,886</b>	<b>0</b>	<b>0</b>	<b>3,870,886</b>	<b>4,548,886</b>	<b>0</b>	<b>4,548,886</b>
<i>Total Excluding Arrears</i>	3,870,886	0	0	3,870,886	4,548,886	0	4,548,886

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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	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	669,965	0	<b>669,965</b>	0	669,965	<b>669,965</b>
211105 Missions staff salaries	387,937	0	0	<b>387,937</b>	467,937	0	<b>467,937</b>
212201 Social Security Contributions	0	12,800	0	<b>12,800</b>	0	15,000	<b>15,000</b>
213001 Medical expenses (To employees)	0	66,406	0	<b>66,406</b>	0	66,000	<b>66,000</b>
221007 Books, Periodicals & Newspapers	0	16,060	0	<b>16,060</b>	0	7,500	<b>7,500</b>
221008 Computer supplies and Information Technology (IT)	0	30,295	0	<b>30,295</b>	0	21,000	<b>21,000</b>
221009 Welfare and Entertainment	0	86,505	0	<b>86,505</b>	0	169,875	<b>169,875</b>
221011 Printing, Stationery, Photocopying and Binding	0	29,200	0	<b>29,200</b>	0	24,000	<b>24,000</b>
221012 Small Office Equipment	0	14,600	0	<b>14,600</b>	0	12,000	<b>12,000</b>
221014 Bank Charges and other Bank related costs	0	11,680	0	<b>11,680</b>	0	11,680	<b>11,680</b>
222001 Telecommunications	0	62,000	0	<b>62,000</b>	0	121,500	<b>121,500</b>
222002 Postage and Courier	0	17,520	0	<b>17,520</b>	0	15,000	<b>15,000</b>
223003 Rent – (Produced Assets) to private entities	0	623,936	0	<b>623,936</b>	0	535,760	<b>535,760</b>
223004 Guard and Security services	0	100,000	0	<b>100,000</b>	0	157,500	<b>157,500</b>
223005 Electricity	0	70,810	0	<b>70,810</b>	0	72,750	<b>72,750</b>
223006 Water	0	17,958	0	<b>17,958</b>	0	17,985	<b>17,985</b>
226001 Insurances	0	38,325	0	<b>38,325</b>	0	51,833	<b>51,833</b>
227001 Travel inland	0	50,000	0	<b>50,000</b>	0	150,000	<b>150,000</b>
227002 Travel abroad	0	90,000	0	<b>90,000</b>	0	150,000	<b>150,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	30,000	0	<b>30,000</b>	0	94,452	<b>94,452</b>
227004 Fuel, Lubricants and Oils	0	51,100	0	<b>51,100</b>	0	75,000	<b>75,000</b>
228002 Maintenance - Vehicles	0	32,120	0	<b>32,120</b>	0	32,120	<b>32,120</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	13,140	0	<b>13,140</b>	0	36,500	<b>36,500</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	35,000	<b>35,000</b>
<b>Total Cost of Output 01</b>	<b>387,937</b>	<b>2,134,420</b>	<b>0</b>	<b>2,522,357</b>	<b>467,937</b>	<b>2,542,420</b>	<b>3,010,357</b>
<b>Output 165202 Consulars services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	138,844	0	<b>138,844</b>	0	232,248	<b>232,248</b>
213001 Medical expenses (To employees)	0	28,129	0	<b>28,129</b>	0	28,125	<b>28,125</b>
223003 Rent – (Produced Assets) to private entities	0	188,924	0	<b>188,924</b>	0	300,820	<b>300,820</b>
227002 Travel abroad	0	30,000	0	<b>30,000</b>	0	100,000	<b>100,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	12,880	<b>12,880</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>674,072</b>	<b>674,072</b>

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

211103 Allowances (Inc. Casuals, Temporary)	0	302,633	0	302,633	0	414,457	414,457
<b>Total Cost of Output 04</b>	<b>0</b>	<b>302,633</b>	<b>0</b>	<b>302,633</b>	<b>0</b>	<b>414,457</b>	<b>414,457</b>
<b>Total Cost Of Outputs Provided</b>	<b>387,937</b>	<b>2,822,949</b>	<b>0</b>	<b>3,210,886</b>	<b>467,937</b>	<b>3,630,949</b>	<b>4,098,886</b>
<b>Total Cost for SubProgramme 01</b>	<b>387,937</b>	<b>2,822,949</b>	<b>0</b>	<b>3,210,886</b>	<b>467,937</b>	<b>3,630,949</b>	<b>4,098,886</b>
Total Excluding Arrears	387,937	2,822,949	0	3,210,886	467,937	3,630,949	4,098,886

## Development Budget Estimates

### Project 0400 Strengthening Mission in Tanzania

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 165272 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	0	0	0	0	350,000	0	350,000
312102 Residential Buildings	300,000	0	0	300,000	0	0	0
<b>Total Cost Of Output 165272</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	330,000	0	0	330,000	0	0	0
<b>Total Cost Of Output 165275</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 165276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	30,000	0	0	30,000	0	0	0
<b>Total Cost Of Output 165276</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 165278 Purchase of Furniture and fixtures</b>							
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Output 165278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Capital Purchases</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>660,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b>Total Cost for Project: 0400</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>660,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
Total Excluding Arrears	660,000	0	0	660,000	450,000	0	450,000
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>3,870,886</b>	<b>0</b>	<b>0</b>	<b>3,870,886</b>	<b>4,548,886</b>	<b>0</b>	<b>4,548,886</b>
Total Excluding Arrears	3,870,886	0	0	3,870,886	4,548,886	0	4,548,886
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 207</b>	<b>3,870,886</b>	<b>0</b>	<b>0</b>	<b>3,870,886</b>	<b>4,548,886</b>	<b>0</b>	<b>4,548,886</b>
Total Excluding Arrears	3,870,886	0	0	3,870,886	4,548,886	0	4,548,886

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# Vote:207

Mission in Tanzania

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*Table V4: External Financing to the vote*

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