

Vote:207 Mission in Tanzania

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Dar es Salaam	467,937	3,630,949	0	4,098,886	602,937	3,930,949	4,533,886
Total Recurrent Budget Estimates for Programme	467,937	3,630,949	0	4,098,886	602,937	3,930,949	4,533,886
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0400 Strengthening Mission in Tanzania	450,000	0	0	450,000	298,000	0	298,000
Total Development Budget Estimates for Programme	450,000	0	0	450,000	298,000	0	298,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 52</i>	4,548,886	0	0	4,548,886	4,831,886	0	4,831,886
<i>Total Excluding Arrears</i>	4,548,886	0	0	4,548,886	4,831,886	0	4,831,886
Total Vote 207	4,548,886	0	0	4,548,886	4,831,886	0	4,831,886
<i>Total Excluding Arrears</i>	4,548,886	0	0	4,548,886	4,831,886	0	4,831,886

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,098,886	0	0	4,098,886	4,533,886	0	4,533,886
211103 Allowances (Inc. Casuals, Temporary)	1,316,670	0	0	1,316,670	1,414,720	0	1,414,720
211105 Missions staff salaries	467,937	0	0	467,937	602,937	0	602,937
212201 Social Security Contributions	15,000	0	0	15,000	20,000	0	20,000
213001 Medical expenses (To employees)	94,125	0	0	94,125	99,750	0	99,750
221002 Workshops and Seminars	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	7,500	0	0	7,500	5,250	0	5,250
221008 Computer supplies and Information Technology (IT)	21,000	0	0	21,000	21,000	0	21,000
221009 Welfare and Entertainment	169,875	0	0	169,875	233,375	0	233,375
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	24,000	0	24,000
221012 Small Office Equipment	12,000	0	0	12,000	12,000	0	12,000
221014 Bank Charges and other Bank related costs	11,680	0	0	11,680	12,000	0	12,000
222001 Telecommunications	121,500	0	0	121,500	121,500	0	121,500
222002 Postage and Courier	15,000	0	0	15,000	15,000	0	15,000
223001 Property Expenses	0	0	0	0	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	836,580	0	0	836,580	913,000	0	913,000
223004 Guard and Security services	157,500	0	0	157,500	165,000	0	165,000
223005 Electricity	72,750	0	0	72,750	72,750	0	72,750
223006 Water	17,985	0	0	17,985	20,938	0	20,938
226001 Insurances	51,833	0	0	51,833	51,790	0	51,790
227001 Travel inland	150,000	0	0	150,000	180,000	0	180,000
227002 Travel abroad	250,000	0	0	250,000	260,000	0	260,000
227003 Carriage, Haulage, Freight and transport hire	94,452	0	0	94,452	32,250	0	32,250
227004 Fuel, Lubricants and Oils	75,000	0	0	75,000	83,000	0	83,000
228002 Maintenance - Vehicles	45,000	0	0	45,000	45,750	0	45,750
228003 Maintenance – Machinery, Equipment & Furniture	36,500	0	0	36,500	40,877	0	40,877
228004 Maintenance – Other	35,000	0	0	35,000	53,000	0	53,000
Investment (Capital Purchases)	450,000	0	0	450,000	298,000	0	298,000
312101 Non-Residential Buildings	350,000	0	0	350,000	218,000	0	218,000
312202 Machinery and Equipment	0	0	0	0	80,000	0	80,000
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
Grand Total Vote 207	4,548,886	0	0	4,548,886	4,831,886	0	4,831,886
<i>Total Excluding Arrears</i>	4,548,886	0	0	4,548,886	4,831,886	0	4,831,886

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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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	669,965	0	669,965	0	768,015	768,015
211105 Missions staff salaries	467,937	0	0	467,937	602,937	0	602,937
212201 Social Security Contributions	0	15,000	0	15,000	0	20,000	20,000
213001 Medical expenses (To employees)	0	66,000	0	66,000	0	71,625	71,625
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	7,500	0	7,500	0	5,250	5,250
221008 Computer supplies and Information Technology (IT)	0	21,000	0	21,000	0	21,000	21,000
221009 Welfare and Entertainment	0	169,875	0	169,875	0	233,375	233,375
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	24,000	24,000
221012 Small Office Equipment	0	12,000	0	12,000	0	12,000	12,000
221014 Bank Charges and other Bank related costs	0	11,680	0	11,680	0	12,000	12,000
222001 Telecommunications	0	121,500	0	121,500	0	121,500	121,500
222002 Postage and Courier	0	15,000	0	15,000	0	15,000	15,000
223001 Property Expenses	0	0	0	0	0	4,000	4,000
223003 Rent – (Produced Assets) to private entities	0	535,760	0	535,760	0	612,180	612,180
223004 Guard and Security services	0	157,500	0	157,500	0	165,000	165,000
223005 Electricity	0	72,750	0	72,750	0	72,750	72,750
223006 Water	0	17,985	0	17,985	0	20,938	20,938
226001 Insurances	0	51,833	0	51,833	0	51,790	51,790
227001 Travel inland	0	150,000	0	150,000	0	180,000	180,000
227002 Travel abroad	0	150,000	0	150,000	0	160,000	160,000
227003 Carriage, Haulage, Freight and transport hire	0	94,452	0	94,452	0	32,250	32,250
227004 Fuel, Lubricants and Oils	0	75,000	0	75,000	0	83,000	83,000
228002 Maintenance - Vehicles	0	32,120	0	32,120	0	32,870	32,870
228003 Maintenance – Machinery, Equipment & Furniture	0	36,500	0	36,500	0	40,877	40,877
228004 Maintenance – Other	0	35,000	0	35,000	0	53,000	53,000
Total Cost of Output 01	467,937	2,542,420	0	3,010,357	602,937	2,842,420	3,445,357
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	232,248	0	232,248	0	232,248	232,248
213001 Medical expenses (To employees)	0	28,125	0	28,125	0	28,125	28,125
223003 Rent – (Produced Assets) to private entities	0	300,820	0	300,820	0	300,820	300,820
227002 Travel abroad	0	100,000	0	100,000	0	100,000	100,000

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228002 Maintenance - Vehicles	0	12,880	0	12,880	0	12,880	12,880
Total Cost of Output 02	0	674,072	0	674,072	0	674,072	674,072
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	414,457	0	414,457	0	414,457	414,457
Total Cost of Output 04	0	414,457	0	414,457	0	414,457	414,457
Total Cost Of Outputs Provided	467,937	3,630,949	0	4,098,886	602,937	3,930,949	4,533,886
Total Cost for SubProgramme 01	467,937	3,630,949	0	4,098,886	602,937	3,930,949	4,533,886
Total Excluding Arrears	467,937	3,630,949	0	4,098,886	602,937	3,930,949	4,533,886

Development Budget Estimates

Project 0400 Strengthening Mission in Tanzania

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	350,000	0	0	350,000	218,000	0	218,000
Total Cost Of Output 165272	350,000	0	0	350,000	218,000	0	218,000
Output 165277 Purchase of Specialised Machinery and Equipment							
312202 Machinery and Equipment	0	0	0	0	80,000	0	80,000
Total Cost Of Output 165277	0	0	0	0	80,000	0	80,000
Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
Total Cost Of Output 165278	100,000	0	0	100,000	0	0	0
Total Cost for Capital Purchases	450,000	0	0	450,000	298,000	0	298,000
Total Cost for Project: 0400	450,000	0	0	450,000	298,000	0	298,000
Total Excluding Arrears	450,000	0	0	450,000	298,000	0	298,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	4,548,886	0	0	4,548,886	4,831,886	0	4,831,886
Total Excluding Arrears	4,548,886	0	0	4,548,886	4,831,886	0	4,831,886
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 207	4,548,886	0	0	4,548,886	4,831,886	0	4,831,886
Total Excluding Arrears	4,548,886	0	0	4,548,886	4,831,886	0	4,831,886

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