

Vote:207 Mission in Tanzania

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	5,644,886	0	5,644,886
Total For Programme 15	5,644,886	0	5,644,886
<i>Total Excluding Arrears</i>	5,644,886	0	5,644,886
Total Vote 207	5,644,886	0	5,644,886
<i>Total Excluding Arrears</i>	5,644,886	0	5,644,886

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Dar es Salaam	602,937	3,930,949	0	4,533,886	602,937	4,691,949	5,294,886
Total Recurrent Budget Estimates for Sub-SubProgramme	602,937	3,930,949	0	4,533,886	602,937	4,691,949	5,294,886
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0400 Strengthening Mission in Tanzania	298,000	0	0	298,000	0	0	0
1730 Retooling of Mission in Dar es saalam - Tanzania	0	0	0	0	350,000	0	350,000
Total Development Budget Estimates for Sub-SubProgramme	298,000	0	0	298,000	350,000	0	350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	4,831,886	0	0	4,831,886	5,644,886	0	5,644,886
<i>Total Excluding Arrears</i>	4,831,886	0	0	4,831,886	5,644,886	0	5,644,886
Total Vote 207	4,831,886	0	0	4,831,886	5,644,886	0	5,644,886
<i>Total Excluding Arrears</i>	4,831,886	0	0	4,831,886	5,644,886	0	5,644,886

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,533,886	0	0	4,533,886	5,294,886	0	5,294,886
211103 Allowances (Inc. Casuals, Temporary)	1,463,900	0	0	1,463,900	1,615,341	0	1,615,341
211105 Missions staff salaries	602,937	0	0	602,937	602,937	0	602,937
212201 Social Security Contributions	45,000	0	0	45,000	45,000	0	45,000
213001 Medical expenses (To employees)	110,000	0	0	110,000	193,500	0	193,500
221002 Workshops and Seminars	35,000	0	0	35,000	93,750	0	93,750
221007 Books, Periodicals & Newspapers	5,250	0	0	5,250	12,600	0	12,600
221008 Computer supplies and Information Technology (IT)	21,000	0	0	21,000	21,000	0	21,000
221009 Welfare and Entertainment	233,375	0	0	233,375	233,438	0	233,438
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	24,000	0	24,000
221012 Small Office Equipment	16,000	0	0	16,000	16,000	0	16,000
221014 Bank Charges and other Bank related costs	20,000	0	0	20,000	22,500	0	22,500
222001 Telecommunications	121,500	0	0	121,500	148,500	0	148,500
222002 Postage and Courier	15,000	0	0	15,000	18,000	0	18,000
223001 Property Expenses	5,000	0	0	5,000	15,000	0	15,000
223003 Rent – (Produced Assets) to private entities	800,820	0	0	800,820	1,039,500	0	1,039,500
223004 Guard and Security services	165,000	0	0	165,000	172,500	0	172,500
223005 Electricity	72,750	0	0	72,750	81,750	0	81,750
223006 Water	20,938	0	0	20,938	25,500	0	25,500
226001 Insurances	50,846	0	0	50,846	60,971	0	60,971
227001 Travel inland	180,000	0	0	180,000	250,000	0	250,000
227002 Travel abroad	260,000	0	0	260,000	250,000	0	250,000
227003 Carriage, Haulage, Freight and transport hire	32,250	0	0	32,250	32,250	0	32,250
227004 Fuel, Lubricants and Oils	83,000	0	0	83,000	83,250	0	83,250
228002 Maintenance - Vehicles	45,750	0	0	45,750	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	48,770	0	0	48,770	90,000	0	90,000
228004 Maintenance – Other	55,800	0	0	55,800	87,600	0	87,600
Investment (Capital Purchases)	298,000	0	0	298,000	350,000	0	350,000
312101 Non-Residential Buildings	218,000	0	0	218,000	0	0	0
312201 Transport Equipment	0	0	0	0	300,000	0	300,000
312202 Machinery and Equipment	80,000	0	0	80,000	0	0	0
312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
Grand Total Vote 207	4,831,886	0	0	4,831,886	5,644,886	0	5,644,886
<i>Total Excluding Arrears</i>	4,831,886	0	0	4,831,886	5,644,886	0	5,644,886

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Dar es Salaam

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	817,195	0	817,195	0	809,811	809,811
211105 Missions staff salaries	602,937	0	0	602,937	602,937	0	602,937
212201 Social Security Contributions	0	45,000	0	45,000	0	45,000	45,000
213001 Medical expenses (To employees)	0	81,875	0	81,875	0	100,000	100,000
221002 Workshops and Seminars	0	35,000	0	35,000	0	93,750	93,750
221007 Books, Periodicals & Newspapers	0	5,250	0	5,250	0	12,600	12,600
221008 Computer supplies and Information Technology (IT)	0	21,000	0	21,000	0	21,000	21,000
221009 Welfare and Entertainment	0	233,375	0	233,375	0	233,438	233,438
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	24,000	24,000
221012 Small Office Equipment	0	16,000	0	16,000	0	16,000	16,000
221014 Bank Charges and other Bank related costs	0	20,000	0	20,000	0	22,500	22,500
222001 Telecommunications	0	121,500	0	121,500	0	148,500	148,500
222002 Postage and Courier	0	15,000	0	15,000	0	18,000	18,000
223001 Property Expenses	0	5,000	0	5,000	0	15,000	15,000
223003 Rent – (Produced Assets) to private entities	0	500,000	0	500,000	0	750,000	750,000
223004 Guard and Security services	0	165,000	0	165,000	0	172,500	172,500
223005 Electricity	0	72,750	0	72,750	0	81,750	81,750
223006 Water	0	20,938	0	20,938	0	25,500	25,500
226001 Insurances	0	50,846	0	50,846	0	60,971	60,971
227001 Travel inland	0	180,000	0	180,000	0	150,000	150,000
227002 Travel abroad	0	160,000	0	160,000	0	150,000	150,000
227003 Carriage, Haulage, Freight and transport hire	0	32,250	0	32,250	0	32,250	32,250
227004 Fuel, Lubricants and Oils	0	83,000	0	83,000	0	83,250	83,250
228002 Maintenance - Vehicles	0	32,870	0	32,870	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	48,770	0	48,770	0	90,000	90,000
228004 Maintenance – Other	0	55,800	0	55,800	0	87,600	87,600
Total Cost of Budget Output 01	602,937	2,842,420	0	3,445,357	602,937	3,303,420	3,906,357
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	232,248	0	232,248	0	391,072	391,072
213001 Medical expenses (To employees)	0	28,125	0	28,125	0	93,500	93,500
223003 Rent – (Produced Assets) to private entities	0	300,820	0	300,820	0	289,500	289,500
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	12,880	0	12,880	0	0	0
Total Cost of Budget Output 02	0	674,072	0	674,072	0	974,072	974,072

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Budget 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
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>414,457</i>	<i>0</i>	<i>414,457</i>	<i>0</i>	<i>414,457</i>	<i>414,457</i>
Total Cost Of Outputs Provided	602,937	3,930,949	0	4,533,886	602,937	4,691,949	5,294,886
Total Cost for Department 01	602,937	3,930,949	0	4,533,886	602,937	4,691,949	5,294,886
<i>Total Excluding Arrears</i>	<i>602,937</i>	<i>3,930,949</i>	<i>0</i>	<i>4,533,886</i>	<i>602,937</i>	<i>4,691,949</i>	<i>5,294,886</i>

Development Budget Estimates

Project 0400 Strengthening Mission in Tanzania

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 165272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	218,000	0	0	218,000	0	0	0
<i>Total Cost Of Budget Output 165272</i>	<i>218,000</i>	<i>0</i>	<i>0</i>	<i>218,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Budget Output 165277 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	80,000	0	0	80,000	0	0	0
<i>Total Cost Of Budget Output 165277</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>298,000</i>	<i>0</i>	<i>0</i>	<i>298,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 0400	298,000	0	0	298,000	0	0	0
<i>Total Excluding Arrears</i>	<i>298,000</i>	<i>0</i>	<i>0</i>	<i>298,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1730 Retooling of Mission in Dar es saalam - Tanzania

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Budget Output 165275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Budget Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Budget Output 165278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
Total Cost for Project: 1730	0	0	0	0	350,000	0	350,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	4,831,886	0	0	4,831,886	5,644,886	0	5,644,886
<i>Total Excluding Arrears</i>	<i>4,831,886</i>	<i>0</i>	<i>0</i>	<i>4,831,886</i>	<i>5,644,886</i>	<i>0</i>	<i>5,644,886</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 207	4,831,886	0	0	4,831,886	0	0	0
<i>Total Excluding Arrears</i>	<i>4,831,886</i>	<i>0</i>	<i>0</i>	<i>4,831,886</i>	<i>0</i>	<i>0</i>	<i>0</i>

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