

# Vote:207 Mission in Tanzania

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	467,937	3,630,949	0	4,098,886	602,937	3,930,949	4,533,886
<b>Total Recurrent Budget Estimates for Programme</b>	<b>467,937</b>	<b>3,630,949</b>	<b>0</b>	<b>4,098,886</b>	<b>602,937</b>	<b>3,930,949</b>	<b>4,533,886</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	450,000	0	0	450,000	298,000	0	298,000
<b>Total Development Budget Estimates for Programme</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>298,000</b>	<b>0</b>	<b>298,000</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>4,548,886</b>	<b>0</b>	<b>0</b>	<b>4,548,886</b>	<b>4,831,886</b>	<b>0</b>	<b>4,831,886</b>
<i>Total Excluding Arrears</i>	4,548,886	0	0	4,548,886	4,831,886	0	4,831,886
<b>Total Vote 207</b>	<b>4,548,886</b>	<b>0</b>	<b>0</b>	<b>4,548,886</b>	<b>4,831,886</b>	<b>0</b>	<b>4,831,886</b>
<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 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,098,886</b>	<b>0</b>	<b>0</b>	<b>4,098,886</b>	<b>4,533,886</b>	<b>0</b>	<b>4,533,886</b>
211103 Allowances (Inc. Casuals, Temporary)	1,316,670	0	0	1,316,670	1,463,900	0	1,463,900
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	45,000	0	45,000
213001 Medical expenses (To employees)	94,125	0	0	94,125	110,000	0	110,000
221002 Workshops and Seminars	0	0	0	0	35,000	0	35,000
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	16,000	0	16,000
221014 Bank Charges and other Bank related costs	11,680	0	0	11,680	20,000	0	20,000
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	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	836,580	0	0	836,580	800,820	0	800,820
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	50,846	0	50,846
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	48,770	0	48,770
228004 Maintenance – Other	35,000	0	0	35,000	55,800	0	55,800
<b>Investment (Capital Purchases)</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>298,000</b>	<b>0</b>	<b>298,000</b>
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
<b>Grand Total Vote 207</b>	<b>4,548,886</b>	<b>0</b>	<b>0</b>	<b>4,548,886</b>	<b>4,831,886</b>	<b>0</b>	<b>4,831,886</b>
<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 :1652 Overseas Mission Services**

**Recurrent Budget Estimates**

**SubProgramme 01 Headquarters Dar es Salaam**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	669,965	0	<b>669,965</b>	0	817,195	<b>817,195</b>
211105 Missions staff salaries	467,937	0	0	<b>467,937</b>	602,937	0	<b>602,937</b>
212201 Social Security Contributions	0	15,000	0	<b>15,000</b>	0	45,000	<b>45,000</b>
213001 Medical expenses (To employees)	0	66,000	0	<b>66,000</b>	0	81,875	<b>81,875</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	35,000	<b>35,000</b>
221007 Books, Periodicals & Newspapers	0	7,500	0	<b>7,500</b>	0	5,250	<b>5,250</b>
221008 Computer supplies and Information Technology (IT)	0	21,000	0	<b>21,000</b>	0	21,000	<b>21,000</b>
221009 Welfare and Entertainment	0	169,875	0	<b>169,875</b>	0	233,375	<b>233,375</b>
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	<b>24,000</b>	0	24,000	<b>24,000</b>
221012 Small Office Equipment	0	12,000	0	<b>12,000</b>	0	16,000	<b>16,000</b>
221014 Bank Charges and other Bank related costs	0	11,680	0	<b>11,680</b>	0	20,000	<b>20,000</b>
222001 Telecommunications	0	121,500	0	<b>121,500</b>	0	121,500	<b>121,500</b>
222002 Postage and Courier	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
223001 Property Expenses	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
223003 Rent – (Produced Assets) to private entities	0	535,760	0	<b>535,760</b>	0	500,000	<b>500,000</b>
223004 Guard and Security services	0	157,500	0	<b>157,500</b>	0	165,000	<b>165,000</b>
223005 Electricity	0	72,750	0	<b>72,750</b>	0	72,750	<b>72,750</b>
223006 Water	0	17,985	0	<b>17,985</b>	0	20,938	<b>20,938</b>
226001 Insurances	0	51,833	0	<b>51,833</b>	0	50,846	<b>50,846</b>
227001 Travel inland	0	150,000	0	<b>150,000</b>	0	180,000	<b>180,000</b>
227002 Travel abroad	0	150,000	0	<b>150,000</b>	0	160,000	<b>160,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	94,452	0	<b>94,452</b>	0	32,250	<b>32,250</b>
227004 Fuel, Lubricants and Oils	0	75,000	0	<b>75,000</b>	0	83,000	<b>83,000</b>
228002 Maintenance - Vehicles	0	32,120	0	<b>32,120</b>	0	32,870	<b>32,870</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	36,500	0	<b>36,500</b>	0	48,770	<b>48,770</b>
228004 Maintenance – Other	0	35,000	0	<b>35,000</b>	0	55,800	<b>55,800</b>
<b>Total Cost of Output 01</b>	<b>467,937</b>	<b>2,542,420</b>	<b>0</b>	<b>3,010,357</b>	<b>602,937</b>	<b>2,842,420</b>	<b>3,445,357</b>
<b>Output 165202 Consulars services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	232,248	0	<b>232,248</b>	0	232,248	<b>232,248</b>
213001 Medical expenses (To employees)	0	28,125	0	<b>28,125</b>	0	28,125	<b>28,125</b>
223003 Rent – (Produced Assets) to private entities	0	300,820	0	<b>300,820</b>	0	300,820	<b>300,820</b>
227002 Travel abroad	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
228002 Maintenance - Vehicles	0	12,880	0	<b>12,880</b>	0	12,880	<b>12,880</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>674,072</b>	<b>0</b>	<b>674,072</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	414,457	0	414,457	0	414,457	414,457
<b>Total Cost of Output 04</b>	<b>0</b>	<b>414,457</b>	<b>0</b>	<b>414,457</b>	<b>0</b>	<b>414,457</b>	<b>414,457</b>
<b>Total Cost Of Outputs Provided</b>	<b>467,937</b>	<b>3,630,949</b>	<b>0</b>	<b>4,098,886</b>	<b>602,937</b>	<b>3,930,949</b>	<b>4,533,886</b>
<b>Total Cost for SubProgramme 01</b>	<b>467,937</b>	<b>3,630,949</b>	<b>0</b>	<b>4,098,886</b>	<b>602,937</b>	<b>3,930,949</b>	<b>4,533,886</b>
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 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	350,000	0	0	350,000	218,000	0	218,000
<b>Total Cost Of Output 165272</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>218,000</b>	<b>0</b>	<b>218,000</b>
<b>Output 165277 Purchase of Specialised Machinery and Equipment</b>							
312202 Machinery and Equipment	0	0	0	0	80,000	0	80,000
<b>Total Cost Of Output 165277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Output 165278 Purchase of Furniture and fixtures</b>							
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Output 165278</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>298,000</b>	<b>0</b>	<b>298,000</b>
<b>Total Cost for Project: 0400</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>298,000</b>	<b>0</b>	<b>298,000</b>
Total Excluding Arrears	450,000	0	0	450,000	298,000	0	298,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 52</b>	<b>4,548,886</b>	<b>0</b>	<b>0</b>	<b>4,548,886</b>	<b>4,831,886</b>	<b>0</b>	<b>4,831,886</b>
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
<b>Grand Total for Vote 207</b>	<b>4,548,886</b>	<b>0</b>	<b>0</b>	<b>4,548,886</b>	<b>4,831,886</b>	<b>0</b>	<b>4,831,886</b>
Total Excluding Arrears	4,548,886	0	0	4,548,886	4,831,886	0	4,831,886

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# **Vote:207** Mission in Tanzania

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

N/A

## ***Table V5: NTR Projections***

N/A