

VOTE: 506 Uganda High Commission in Tanzania , Dar es Salaam

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
01 Overseas Mission Services	305,000	0	305,000
Total for Programme	305,000	0	305,000
<i>Total Excluding Arrears</i>	305,000	0	305,000
Programme: 04 MANUFACTURING			
01 Overseas Mission Services	337,999	0	337,999
Total for Programme	337,999	0	337,999
<i>Total Excluding Arrears</i>	337,999	0	337,999
Programme: 07 PRIVATE SECTOR DEVELOPMENT			
01 Overseas Mission Services	200,000	0	200,000
Total for Programme	200,000	0	200,000
<i>Total Excluding Arrears</i>	200,000	0	200,000
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
01 Overseas Mission Services	57,997	0	57,997
Total for Programme	57,997	0	57,997
<i>Total Excluding Arrears</i>	57,997	0	57,997
Programme: 16 GOVERNANCE AND SECURITY			
01 Overseas Mission Services	3,749,141	0	3,749,141
Total for Programme	3,749,141	0	3,749,141
<i>Total Excluding Arrears</i>	3,749,141	0	3,749,141
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
01 Overseas Mission Services	301,000	0	301,000
Total for Programme	301,000	0	301,000
<i>Total Excluding Arrears</i>	301,000	0	301,000
Grand Total Vote 506	4,951,136	0	4,951,136
<i>Total Excluding Arrears</i>	4,951,136	0	4,951,136

VOTE: 506 Uganda High Commission in Tanzania , Dar es Salaam

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	305,000	305,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	305,000	305,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	305,000	305,000
<i>Total Excluding Arrears</i>	0	305,000	305,000
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	337,999	337,999
Total Recurrent Budget Estimates for Sub-SubProgramme	0	337,999	337,999
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	337,999	337,999
<i>Total Excluding Arrears</i>	0	337,999	337,999
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	200,000	200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	200,000	200,000
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	57,997	57,997
Total Recurrent Budget Estimates for Sub-SubProgramme	0	57,997	57,997

VOTE: 506 Uganda High Commission in Tanzania , Dar es Salaam

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	57,997	57,997
<i>Total Excluding Arrears</i>	0	57,997	57,997
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	602,937	3,146,204	3,749,141
Total Recurrent Budget Estimates for Sub-SubProgramme	602,937	3,146,204	3,749,141
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	602,937	3,146,204	3,749,141
<i>Total Excluding Arrears</i>	602,937	3,146,204	3,749,141
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	301,000	301,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	301,000	301,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	301,000	301,000
<i>Total Excluding Arrears</i>	0	301,000	301,000
Grand Total Vote 506	602,937	4,348,199	4,951,136
<i>Total Excluding Arrears</i>	602,937	4,348,199	4,951,136

VOTE: 506 Uganda High Commission in Tanzania , Dar es Salaam

Table V3: Summary of Project allocations by Department

N / A

VOTE: 506 Uganda High Commission in Tanzania , Dar es Salaam

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,962,816	0	1,962,816
212 Social Contributions	287,004	0	287,004
221 General Use of goods and services	590,596	0	590,596
222 Communications	80,100	0	80,100
223 Utility and Property Expenses	1,034,250	0	1,034,250
226 Insurances and Licenses	60,971	0	60,971
227 Travel and Transport	712,800	0	712,800
228 Maintenance	222,600	0	222,600
Grand Total Vote 506	4,951,136	0	4,951,136
<i>Total Excluding Arrears</i>	4,951,136	0	4,951,136

VOTE: 506 Uganda High Commission in Tanzania , Dar es Salaam

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211102 Contract Staff Salaries	602,937	0	602,937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,359,879	0	1,359,879
212101 Social Security Contributions	51,504	0	51,504
212102 Medical expenses (Employees)	235,500	0	235,500
221001 Advertising and Public Relations	3,150	0	3,150
221003 Staff Training	172,658	0	172,658
221007 Books, Periodicals & Newspapers	9,450	0	9,450
221008 Information and Communication Technology Supplies.	102,900	0	102,900
221009 Welfare and Entertainment	246,438	0	246,438
221011 Printing, Stationery, Photocopying and Binding	28,000	0	28,000
221012 Small Office Equipment	16,000	0	16,000
221014 Bank Charges and other Bank related costs	12,000	0	12,000
222001 Information and Communication Technology Services.	66,600	0	66,600
222002 Postage and Courier	13,500	0	13,500
223001 Property Management Expenses	17,000	0	17,000
223003 Rent-Produced Assets-to private entities	750,000	0	750,000
223004 Guard and Security services	172,500	0	172,500
223005 Electricity	64,750	0	64,750
223006 Water	30,000	0	30,000
226001 Insurances	60,971	0	60,971
227001 Travel inland	629,550	0	629,550
227004 Fuel, Lubricants and Oils	83,250	0	83,250
228001 Maintenance-Buildings and Structures	87,600	0	87,600
228002 Maintenance-Transport Equipment	70,000	0	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,000	0	65,000
Grand Total Vote 506	4,951,136	0	4,951,136
<i>Total Excluding Arrears</i>	4,951,136	0	4,951,136

VOTE: 506 Uganda High Commission in Tanzania , Dar es Salaam

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
Sub-SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania			
<i>Budget Output 000088 Cooperation Frameworks</i>			
221001 Advertising and Public Relations	0	3,150	3,150
221009 Welfare and Entertainment	0	46,688	46,688
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
221012 Small Office Equipment	0	4,000	4,000
222002 Postage and Courier	0	4,500	4,500
227001 Travel inland	0	219,850	219,850
227004 Fuel, Lubricants and Oils	0	20,813	20,813
<i>Total Cost of Budget Output 000088</i>	0	305,000	305,000
Total Cost for Department 001	0	305,000	305,000
<i>Total Excluding Arrears</i>	0	305,000	305,000
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	305,000	0	305,000
<i>Total Excluding Arrears</i>	305,000	0	305,000
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub-SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania			
<i>Budget Output 000086 Access to Regional and International Markets</i>			
221003 Staff Training	0	68,658	68,658
221007 Books, Periodicals & Newspapers	0	3,150	3,150
221009 Welfare and Entertainment	0	35,379	35,379
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
221012 Small Office Equipment	0	4,000	4,000
227001 Travel inland	0	200,000	200,000

VOTE: 506 Uganda High Commission in Tanzania , Dar es Salaam

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania			
Budget Output 000086 Access to Regional and International Markets			
227004 Fuel, Lubricants and Oils	0	20,813	20,813
Total Cost of Budget Output 000086	0	337,999	337,999
Total Cost for Department 001	0	337,999	337,999
Total Excluding Arrears	0	337,999	337,999
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	337,999	0	337,999
Total Excluding Arrears	337,999	0	337,999
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania			
Budget Output 190005 Investment Promotion			
221007 Books, Periodicals & Newspapers	0	3,150	3,150
221009 Welfare and Entertainment	0	56,688	56,688
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
221012 Small Office Equipment	0	4,000	4,000
222002 Postage and Courier	0	4,500	4,500
227001 Travel inland	0	104,850	104,850
227004 Fuel, Lubricants and Oils	0	20,813	20,813
Total Cost of Budget Output 190005	0	200,000	200,000
Total Cost for Department 001	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000

VOTE: 506 Uganda High Commission in Tanzania , Dar es Salaam

<i>Thousands Uganda Shillings</i>		2022/23 Draft Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme 01 Community sensitization and empowerment				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 High Commission in Dar es Salaam, Tanzania				
Budget Output 000013 HIV/AIDS Mainstreaming				
221003 Staff Training	0	7,000	7,000	
Total Cost of Budget Output 000013	0	7,000	7,000	
Budget Output 440003 Diaspora Mobilisation services				
221009 Welfare and Entertainment	0	50,997	50,997	
Total Cost of Budget Output 440003	0	50,997	50,997	
Total Cost for Department 001	0	57,997	57,997	
Total Excluding Arrears	0	57,997	57,997	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	57,997	0	57,997	
Total Excluding Arrears	57,997	0	57,997	
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 01 Institutional Coordination				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 High Commission in Dar es Salaam, Tanzania				
Budget Output 000003 Facilities and Equipment Management				
223001 Property Management Expenses	0	17,000	17,000	
223004 Guard and Security services	0	172,500	172,500	
223005 Electricity	0	64,750	64,750	
223006 Water	0	30,000	30,000	
226001 Insurances	0	60,971	60,971	
228001 Maintenance-Buildings and Structures	0	87,600	87,600	
228002 Maintenance-Transport Equipment	0	70,000	70,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	65,000	65,000	
Total Cost of Budget Output 000003	0	567,821	567,821	

VOTE: 506 Uganda High Commission in Tanzania , Dar es Salaam

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania			
<i>Budget Output 000014 Administrative and Support Services</i>			
211102 Contract Staff Salaries	602,937	0	602,937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,359,879	1,359,879
212101 Social Security Contributions	0	51,504	51,504
212102 Medical expenses (Employees)	0	235,500	235,500
221008 Information and Communication Technology Supplies.	0	102,900	102,900
221014 Bank Charges and other Bank related costs	0	12,000	12,000
223003 Rent-Produced Assets-to private entities	0	750,000	750,000
<i>Total Cost of Budget Output 000014</i>	602,937	2,511,783	3,114,720
Total Cost for Department 001	602,937	3,079,604	3,682,541
Total Excluding Arrears	602,937	3,079,604	3,682,541
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,682,541	0	3,682,541
Total Excluding Arrears	3,682,541	0	3,682,541
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania			
<i>Budget Output 560009 Cooperation frameworks and Development Assisstance</i>			
221003 Staff Training	0	97,000	97,000
221007 Books, Periodicals & Newspapers	0	3,150	3,150
221009 Welfare and Entertainment	0	56,688	56,688
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	4,000	4,000
222002 Postage and Courier	0	4,500	4,500
227001 Travel inland	0	104,850	104,850
227004 Fuel, Lubricants and Oils	0	20,813	20,813
<i>Total Cost of Budget Output 560009</i>	0	301,000	301,000
Total Cost for Department 001	0	301,000	301,000

VOTE: 506 Uganda High Commission in Tanzania , Dar es Salaam

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	301,000	301,000
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	301,000	0	301,000
<i>Total Excluding Arrears</i>	301,000	0	301,000
Grand Total Vote 506	4,884,536	0	4,884,536
<i>Total Excluding Arrears</i>	4,884,536	0	4,884,536

VOTE: 506 Uganda High Commission in Tanzania , Dar es Salaam

Table V7: External Financing for the Vote

N / A