

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

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.603	0.603	0.603	0.603	0.603
	Non-Wage	5.848	5.848	5.848	5.848	5.848
Dev't.	GoU	3.500	3.500	3.500	3.500	3.500
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		9.951	9.951	9.951	9.951	9.951
Total GoU+Ext Fin (MTEF)		9.951	9.951	9.951	9.951	9.951
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		9.951	9.951	9.951	9.951	9.951
Total Vote Budget Excluding		9.951	9.951	9.951	9.951	9.951

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	305,000	305,000
Total for Programme 03	0	305,000	305,000
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	337,999	337,999
Total for Programme 04	0	337,999	337,999

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Thousand Uganda Shillings	2022/23 Approved Estimates		
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
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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	200,000	200,000
Total for Programme 07	0	200,000	200,000
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
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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	57,997	57,997
Total for Programme 15	0	57,997	57,997
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	602,937	4,646,204	5,249,141
Total Recurrent Budget Estimates for Sub-SubProgramme	602,937	4,646,204	5,249,141
Development Budget Estimates	GoU Dev't	External Fin.	Total
1730 Retooling of Mission in Dar es saalam - Tanzania	3,500,000	0	3,500,000
Total Development Budget Estimates for Sub-SubProgramme	3,500,000	0	3,500,000
Total for Sub Sub Programme 01	4,102,937	4,646,204	8,749,141
Total for Programme 16	4,102,937	4,646,204	8,749,141
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	301,000	301,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	301,000	301,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	301,000	301,000
Total for Programme 18	0	301,000	301,000
Grand Total Vote 506	4,102,937	5,848,199	9,951,136
Total Excluding Arrears	4,102,937	5,848,199	9,951,136

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,132,066	0	2,132,066
212 Social Contributions	437,254	0	437,254
221 General Use of goods and services	812,038	0	812,038
222 Communications	84,600	0	84,600
223 Utility and Property Expenses	1,054,250	0	1,054,250
226 Insurances and Licenses	72,971	0	72,971
227 Travel and Transport	1,635,358	0	1,635,358
228 Maintenance	222,600	0	222,600
312 Acquisition of Produced Assets	3,500,000	0	3,500,000
Grand Total Vote 506	9,951,136	0	9,951,136
Total Excluding Arrears	9,951,136	0	9,951,136

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**Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	602,937	0	602,937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,529,129	0	1,529,129
212101 Social Security Contributions	145,254	0	145,254
212102 Medical expenses (Employees)	292,000	0	292,000
221001 Advertising and Public Relations	78,150	0	78,150
221003 Staff Training	104,000	0	104,000
221007 Books, Periodicals & Newspapers	9,450	0	9,450
221008 Information and Communication Technology Supplies.	102,900	0	102,900
221009 Welfare and Entertainment	436,438	0	436,438
221011 Printing, Stationery, Photocopying and Binding	48,100	0	48,100
221012 Small Office Equipment	16,000	0	16,000
221014 Bank Charges and other Bank related costs	17,000	0	17,000
222001 Information and Communication Technology Services.	66,600	0	66,600
222002 Postage and Courier	18,000	0	18,000
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	182,500	0	182,500
223005 Electricity	64,750	0	64,750
223006 Water	40,000	0	40,000
226001 Insurances	72,971	0	72,971
227001 Travel inland	1,382,108	0	1,382,108
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000
227004 Fuel, Lubricants and Oils	203,250	0	203,250
228002 Maintenance-Transport Equipment	70,000	0	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,000	0	65,000
228004 Maintenance-Other Fixed Assets	87,600	0	87,600
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000
<b>Grand Total Vote 506</b>	<b>9,951,136</b>	<b>0</b>	<b>9,951,136</b>
<b>Total Excluding Arrears</b>	<b>9,951,136</b>	<b>0</b>	<b>9,951,136</b>

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme 01 Upstream			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania			
Budget Output 000088 Cooperation Frameworks			
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
Total Cost of Budget Output 000088	0	305,000	305,000
Total Cost for Department 001	0	305,000	305,000
Total Excluding Arrears	0	305,000	305,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	305,000	0	305,000
Total Excluding Arrears	305,000	0	305,000
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania			
Budget Output 000086 Access to Regional and International Markets			
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
222002 Postage and Courier	0	4,500	4,500

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Thousands Uganda Shillings	2022/23 Approved 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			
227001 Travel inland	0	264,158	264,158
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	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	104,850	104,850
227004 Fuel, Lubricants and Oils	0	30,813	30,813
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

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Total Excluding Arrears	200,000	0	200,000
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 000014 Administrative and Support Services			
211102 Contract Staff Salaries	602,937	0	602,937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,529,129	1,529,129
212101 Social Security Contributions	0	145,254	145,254
212102 Medical expenses (Employees)	0	292,000	292,000
221001 Advertising and Public Relations	0	75,000	75,000
221008 Information and Communication Technology Supplies.	0	102,900	102,900



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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania			
Budget Output 000014 Administrative and Support Services			
221009 Welfare and Entertainment	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	17,000	17,000
222001 Information and Communication Technology Services.	0	66,600	66,600
223001 Property Management Expenses	0	17,000	17,000
223003 Rent-Produced Assets-to private entities	0	750,000	750,000
223004 Guard and Security services	0	182,500	182,500
223005 Electricity	0	64,750	64,750
223006 Water	0	40,000	40,000
226001 Insurances	0	72,971	72,971
227001 Travel inland	0	738,500	738,500
227004 Fuel, Lubricants and Oils	0	110,000	110,000
228002 Maintenance-Transport Equipment	0	70,000	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	65,000	65,000
228004 Maintenance-Other Fixed Assets	0	87,600	87,600
Total Cost of Budget Output 000014	602,937	4,646,204	5,249,141
Total Cost for Department 001	602,937	4,646,204	5,249,141
Total Excluding Arrears	602,937	4,646,204	5,249,141
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1730 Retooling of Mission in Dar es saalam - Tanzania			
Budget Output 000003 Facilities and Equipment Management			
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000
Total Cost of Budget Output 000003	3,500,000	0	3,500,000
Total Cost for Project 1730	3,500,000	0	3,500,000
Total Excluding Arrears	3,500,000	0	3500000
Total for Sub-SubProgramme 01	8,749,141	0	8,749,141
Total Excluding Arrears	8,749,141	0	8,749,141

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
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	10,100	10,100
221012 Small Office Equipment	0	4,000	4,000
222002 Postage and Courier	0	4,500	4,500
227001 Travel inland	0	54,750	54,750
227003 Carriage, Haulage, Freight and transport hire	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,813	20,813
Total Cost of Budget Output 560009	0	301,000	301,000
Total Cost for Department 001	0	301,000	301,000
Total Excluding Arrears	0	301,000	301,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	301,000	0	301,000
Total Excluding Arrears	301,000	0	301,000
Grand Total Vote 506	9,951,136	0	9,951,136
Total Excluding Arrears	9,951,136	0	9,951,136

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 High Commission in Dar es Salaam, Tanzania			
1730 Retooling of Mission in Dar es saalam - Tanzania	3,500,000	0	3,500,000
Total Development for the Department 001	3,500,000	0	3,500,000
Total Excluding Arrears	3,500,000	0	3,500,000
Grand Total Vote 506	3,500,000	0	3,500,000
Total Excluding Arrears	3,500,000	0	3,500,000

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Table V7: External Financing for the Vote

N / A