

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

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 03 Sustainable Petroleum Development						
01 Overseas Mission Services	305,000	0	305,000	305,000	0	305,000
Total for Programme	305,000	0	305,000	305,000	0	305,000
<i>Total Excluding Arrears</i>	305,000	0	305,000	305,000	0	305,000
Programme: 07 Private Sector Development						
01 Overseas Mission Services	200,000	0	200,000	200,000	0	200,000
Total for Programme	200,000	0	200,000	200,000	0	200,000
<i>Total Excluding Arrears</i>	200,000	0	200,000	200,000	0	200,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	7,249,141	0	7,249,141	14,837,941	0	14,837,941
Total for Programme	7,249,141	0	7,249,141	14,837,941	0	14,837,941
<i>Total Excluding Arrears</i>	7,249,141	0	7,249,141	14,837,941	0	14,837,941
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	301,000	0	301,000	801,000	0	801,000
Total for Programme	301,000	0	301,000	801,000	0	801,000
<i>Total Excluding Arrears</i>	301,000	0	301,000	801,000	0	801,000
Grand Total Vote 506	8,055,141	0	8,055,141	16,143,941	0	16,143,941
<i>Total Excluding Arrears</i>	8,055,141	0	8,055,141	16,143,941	0	16,143,941

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	305,000	305,000	0	305,000	305,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	305,000	305,000	0	305,000	305,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	305,000	305,000	0	305,000	305,000
<i>Total Excluding Arrears</i>	0	305,000	305,000	0	305,000	305,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	200,000	200,000	0	200,000	200,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	200,000	200,000	0	200,000	200,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	200,000	200,000	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	200,000	200,000	0	200,000	200,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	511,395	6,737,746	7,249,141	700,195	6,737,746	7,437,941
Total Recurrent Budget Estimates for Sub-SubProgramme	511,395	6,737,746	7,249,141	700,195	6,737,746	7,437,941
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1730 Retooling of Mission in Dar es saalam - Tanzania	0	0	0	7,400,000	0	7,400,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	7,400,000	0	7,400,000
Total for Sub Sub Programme 01	511,395	6,737,746	7,249,141	8,100,195	6,737,746	14,837,941
<i>Total Excluding Arrears</i>	511,395	6,737,746	7,249,141	8,100,195	6,737,746	14,837,941

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
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	Wage	NonWage	Total
001 High Commission in Dar es Salaam, Tanzania	0	301,000	301,000	0	801,000	801,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	301,000	301,000	0	801,000	801,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	301,000	301,000	0	801,000	801,000
<i>Total Excluding Arrears</i>	0	301,000	301,000	0	801,000	801,000
Grand Total Vote 506	511,395	7,543,746	8,055,141	8,100,195	8,043,746	16,143,941
<i>Total Excluding Arrears</i>	511,395	7,543,746	8,055,141	8,100,195	8,043,746	16,143,941

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	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	0	0	0	7,400,000	0	7,400,000
Total for the Department 001	0	0	0	7,400,000	0	7,400,000
<i>Total Excluding Arrears</i>	0	0	0	7,400,000	0	7,400,000
Grand Total Vote	0	0	0	7,400,000	0	7,400,000
<i>Total Excluding Arrears</i>	0	0	0	7,400,000	0	7,400,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	1,864,524	0	1,864,524	2,303,324	0	2,303,324
212 Social Contributions	428,610	0	428,610	428,610	0	428,610
221 General Use of goods and services	1,177,023	0	1,177,023	1,177,023	0	1,177,023
222 Communications	108,370	0	108,370	108,370	0	108,370
223 Utility and Property Expenses	1,207,448	0	1,207,448	1,207,448	0	1,207,448
226 Insurances and Licenses	69,321	0	69,321	69,321	0	69,321
227 Travel and Transport	2,504,689	0	2,504,689	2,754,689	0	2,754,689
228 Maintenance	212,380	0	212,380	212,380	0	212,380
282 Current transfers not elsewhere classified	482,776	0	482,776	482,776	0	482,776
312 Acquisition of Produced Assets	0	0	0	7,400,000	0	7,400,000
Grand Total Vote 506	8,055,141	0	8,055,141	16,143,941	0	16,143,941
<i>Total Excluding Arrears</i>	8,055,141	0	8,055,141	16,143,941	0	16,143,941

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	511,395	0	511,395	700,195	0	700,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,353,129	0	1,353,129	1,603,129	0	1,603,129
212101 Social Security Contributions	145,254	0	145,254	145,254	0	145,254
212102 Medical expenses (Employees)	283,356	0	283,356	283,356	0	283,356
221001 Advertising and Public Relations	88,150	0	88,150	88,150	0	88,150
221003 Staff Training	97,000	0	97,000	97,000	0	97,000
221007 Books, Periodicals & Newspapers	6,300	0	6,300	6,300	0	6,300
221008 Information and Communication Technology Supplies.	66,600	0	66,600	66,600	0	66,600
221009 Welfare and Entertainment	850,063	0	850,063	850,063	0	850,063
221011 Printing, Stationery, Photocopying and Binding	56,910	0	56,910	56,910	0	56,910
221012 Small Office Equipment	12,000	0	12,000	12,000	0	12,000
222001 Information and Communication Technology Services.	94,870	0	94,870	94,870	0	94,870
222002 Postage and Courier	13,500	0	13,500	13,500	0	13,500
223001 Property Management Expenses	6,780	0	6,780	6,780	0	6,780
223003 Rent-Produced Assets-to private entities	946,268	0	946,268	946,268	0	946,268
223004 Guard and Security services	153,300	0	153,300	153,300	0	153,300
223005 Electricity	61,100	0	61,100	61,100	0	61,100
223006 Water	40,000	0	40,000	40,000	0	40,000
226001 Insurances	69,321	0	69,321	69,321	0	69,321
227001 Travel inland	2,227,362	0	2,227,362	2,477,362	0	2,477,362
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	227,328	0	227,328	227,328	0	227,328
228002 Maintenance-Transport Equipment	63,430	0	63,430	63,430	0	63,430
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	61,350	0	61,350	61,350	0	61,350
228004 Maintenance-Other Fixed Assets	87,600	0	87,600	87,600	0	87,600
282301 Transfers to Government Institutions	482,776	0	482,776	482,776	0	482,776
312121 Non-Residential Buildings - Acquisition	0	0	0	7,050,000	0	7,050,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	0	0	0	150,000	0	150,000
312221 Light ICT hardware - Acquisition	0	0	0	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	0	0	0	120,000	0	120,000
Grand Total Vote 506	8,055,141	0	8,055,141	16,143,941	0	16,143,941
<i>Total Excluding Arrears</i>	8,055,141	0	8,055,141	16,143,941	0	16,143,941

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	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	0	3,150	3,150
221009 Welfare and Entertainment	0	46,688	46,688	0	46,688	46,688
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	4,500	4,500	0	4,500	4,500
227001 Travel inland	0	219,850	219,850	0	219,850	219,850
227004 Fuel, Lubricants and Oils	0	20,813	20,813	0	20,813	20,813
<i>Total Cost of Budget Output 000088</i>	0	305,000	305,000	0	305,000	305,000
Total Cost for Department 001	0	305,000	305,000	0	305,000	305,000
<i>Total Excluding Arrears</i>	0	305,000	305,000	0	305,000	305,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	305,000	0	305,000	305,000	0	305,000
<i>Total Excluding Arrears</i>	305,000	0	305,000	305,000	0	305,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
<i>Budget Output 000088 Investment Promotion</i>						
221007 Books, Periodicals & Newspapers	0	3,150	3,150	0	3,150	3,150
221009 Welfare and Entertainment	0	46,688	46,688	0	46,688	46,688
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
Budget Output 000088 Investment Promotion						
222002 Postage and Courier	0	4,500	4,500	0	4,500	4,500
227001 Travel inland	0	104,850	104,850	0	104,850	104,850
227004 Fuel, Lubricants and Oils	0	30,813	30,813	0	30,813	30,813
<i>Total Cost of Budget Output 000088</i>	0	200,000	200,000	0	200,000	200,000
Total Cost for Department 001	0	200,000	200,000	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000	0	200,000	200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	200,000	0	200,000	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000	200,000	0	200,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	511,395	0	511,395	700,195	0	700,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,353,129	1,353,129	0	1,353,129	1,353,129
212101 Social Security Contributions	0	145,254	145,254	0	145,254	145,254
212102 Medical expenses (Employees)	0	283,356	283,356	0	283,356	283,356
221001 Advertising and Public Relations	0	85,000	85,000	0	85,000	85,000
221003 Staff Training	0	97,000	97,000	0	97,000	97,000
221008 Information and Communication Technology Supplies.	0	66,600	66,600	0	66,600	66,600
221009 Welfare and Entertainment	0	700,000	700,000	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	34,810	34,810	0	34,810	34,810
222001 Information and Communication Technology Services.	0	94,870	94,870	0	94,870	94,870
223001 Property Management Expenses	0	6,780	6,780	0	6,780	6,780

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
Budget Output 000014 Administrative and Support Services						
223003 Rent-Produced Assets-to private entities	0	946,268	946,268	0	946,268	946,268
223004 Guard and Security services	0	153,300	153,300	0	153,300	153,300
223005 Electricity	0	61,100	61,100	0	61,100	61,100
223006 Water	0	40,000	40,000	0	40,000	40,000
226001 Insurances	0	69,321	69,321	0	69,321	69,321
227001 Travel inland	0	1,700,912	1,700,912	0	1,700,912	1,700,912
227003 Carriage, Haulage, Freight and transport hire	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	154,890	154,890	0	154,890	154,890
228002 Maintenance-Transport Equipment	0	63,430	63,430	0	63,430	63,430
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	61,350	61,350	0	61,350	61,350
228004 Maintenance-Other Fixed Assets	0	87,600	87,600	0	87,600	87,600
Total Cost of Budget Output 000014	511,395	6,254,970	6,766,365	700,195	6,254,970	6,955,165
Budget Output 460149 Support to Arusha Liaison Office						
282301 Transfers to Government Institutions	0	482,776	482,776	0	482,776	482,776
o/w Subvention to Uganda Consulate in Arusha	0	0	0	0	482,776	482,776
o/w Subvention to Uganda Liaison Office in Arusha	0	482,776	482,776	0	0	0
Total Cost of Budget Output 460149	0	482,776	482,776	0	482,776	482,776
Total Cost for Department 001	511,395	6,737,746	7,249,141	700,195	6,737,746	7,437,941
Total Excluding Arrears	511,395	6,737,746	7,249,141	700,195	6,737,746	7,437,941
Development Budget Estimates						
	GoU	External Fin.	Total	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	0	0	0	7,050,000	0	7,050,000
312212 Light Vehicles - Acquisition	0	0	0	150,000	0	150,000
312221 Light ICT hardware - Acquisition	0	0	0	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	0	0	0	120,000	0	120,000
Total Cost of Budget Output 000003	0	0	0	7,400,000	0	7,400,000
Total Cost for Project 1730	0	0	0	7,400,000	0	7,400,000
Total Excluding Arrears	0	0	0	7,400,000	0	7,400,000
Total for Sub-SubProgramme 01	7,249,141	0	7,249,141	14,837,941	0	14,837,941

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
<i>Total Excluding Arrears</i>	7,249,141	0	7,249,141	14,837,941	0	14,837,941
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	Wage	NonWage	Total
Department 001 High Commission in Dar es Salaam, Tanzania						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	250,000	250,000
221007 Books, Periodicals & Newspapers	0	3,150	3,150	0	3,150	3,150
221009 Welfare and Entertainment	0	56,688	56,688	0	56,688	56,688
221011 Printing, Stationery, Photocopying and Binding	0	10,100	10,100	0	10,100	10,100
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222002 Postage and Courier	0	4,500	4,500	0	4,500	4,500
227001 Travel inland	0	201,750	201,750	0	451,750	451,750
227004 Fuel, Lubricants and Oils	0	20,813	20,813	0	20,813	20,813
<i>Total Cost of Budget Output 560009</i>	0	301,000	301,000	0	801,000	801,000
Total Cost for Department 001	0	301,000	301,000	0	801,000	801,000
<i>Total Excluding Arrears</i>	0	301,000	301,000	0	801,000	801,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	301,000	0	301,000	801,000	0	801,000
<i>Total Excluding Arrears</i>	301,000	0	301,000	801,000	0	801,000
Grand Total Vote 506	8,055,141	0	8,055,141	16,143,941	0	16,143,941
<i>Total Excluding Arrears</i>	8,055,141	0	8,055,141	16,143,941	0	16,143,941

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142204	Visa fees	0.072	0.000
142206	Other migration permits (excluding passport and visa fees)	0.012	0.032
Total		0.084	0.032