

# Vote:225 Mission in Germany

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 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 Berlin	952,334	3,719,113	0	4,671,447	1,132,334	4,636,214	5,768,549
<b>Total Recurrent Budget Estimates for Programme</b>	<b>952,334</b>	<b>3,719,113</b>	<b>0</b>	<b>4,671,447</b>	<b>1,132,334</b>	<b>4,636,214</b>	<b>5,768,549</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>
0926 Strengthening Mission in Germany	16,362	0	0	16,362	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>16,362</b>	<b>0</b>	<b>0</b>	<b>16,362</b>	<b>0</b>	<b>0</b>	<b>0</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>4,687,809</b>	<b>0</b>	<b>0</b>	<b>4,687,809</b>	<b>5,768,549</b>	<b>0</b>	<b>5,768,549</b>
<i>Total Excluding Arrears</i>	4,687,809	0	0	4,687,809	5,768,549	0	5,768,549
<b>Total Vote 225</b>	<b>4,687,809</b>	<b>0</b>	<b>0</b>	<b>4,687,809</b>	<b>5,768,549</b>	<b>0</b>	<b>5,768,549</b>
<i>Total Excluding Arrears</i>	4,687,809	0	0	4,687,809	5,768,549	0	5,768,549

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,671,447</b>	<b>0</b>	<b>0</b>	<b>4,671,447</b>	<b>5,768,549</b>	<b>0</b>	<b>5,768,549</b>
211103 Allowances (Inc. Casuals, Temporary)	1,205,025	0	0	1,205,025	1,332,025	0	1,332,025
211105 Missions staff salaries	952,334	0	0	952,334	1,132,334	0	1,132,334
212201 Social Security Contributions	147,408	0	0	147,408	194,408	0	194,408
213001 Medical expenses (To employees)	197,159	0	0	197,159	311,240	0	311,240
221001 Advertising and Public Relations	19,920	0	0	19,920	19,920	0	19,920
221002 Workshops and Seminars	100,000	0	0	100,000	100,000	0	100,000
221003 Staff Training	8,000	0	0	8,000	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	14,820	0	0	14,820	14,820	0	14,820
221007 Books, Periodicals & Newspapers	7,680	0	0	7,680	7,680	0	7,680
221008 Computer supplies and Information Technology (IT)	7,680	0	0	7,680	7,680	0	7,680
221009 Welfare and Entertainment	19,200	0	0	19,200	19,200	0	19,200
221011 Printing, Stationery, Photocopying and Binding	24,900	0	0	24,900	24,900	0	24,900
221012 Small Office Equipment	5,680	0	0	5,680	5,680	0	5,680
221014 Bank Charges and other Bank related costs	3,072	0	0	3,072	5,072	0	5,072
222001 Telecommunications	99,600	0	0	99,600	99,600	0	99,600
222002 Postage and Courier	12,000	0	0	12,000	12,000	0	12,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	20,000	0	20,000
223001 Property Expenses	16,888	0	0	16,888	16,888	0	16,888
223003 Rent – (Produced Assets) to private entities	1,173,658	0	0	1,173,658	1,709,058	0	1,709,058
223004 Guard and Security services	24,800	0	0	24,800	24,800	0	24,800
223005 Electricity	34,540	0	0	34,540	52,160	0	52,160
223006 Water	6,000	0	0	6,000	6,000	0	6,000
225001 Consultancy Services- Short term	30,000	0	0	30,000	30,000	0	30,000
226001 Insurances	39,840	0	0	39,840	39,840	0	39,840
227001 Travel inland	230,636	0	0	230,636	260,636	0	260,636
227002 Travel abroad	158,317	0	0	158,317	178,317	0	178,317
227003 Carriage, Haulage, Freight and transport hire	63,000	0	0	63,000	63,000	0	63,000
227004 Fuel, Lubricants and Oils	33,106	0	0	33,106	45,106	0	45,106
228002 Maintenance - Vehicles	12,680	0	0	12,680	24,680	0	24,680
228003 Maintenance – Machinery, Equipment & Furniture	3,504	0	0	3,504	3,504	0	3,504
<b>Investment (Capital Purchases)</b>	<b>16,362</b>	<b>0</b>	<b>0</b>	<b>16,362</b>	<b>0</b>	<b>0</b>	<b>0</b>
312203 Furniture & Fixtures	16,362	0	0	16,362	0	0	0
<b>Grand Total Vote 225</b>	<b>4,687,809</b>	<b>0</b>	<b>0</b>	<b>4,687,809</b>	<b>5,768,549</b>	<b>0</b>	<b>5,768,549</b>
<i>Total Excluding Arrears</i>	4,687,809	0	0	4,687,809	5,768,549	0	5,768,549

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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 Berlin**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	836,490	0	<b>836,490</b>	0	963,490	<b>963,490</b>
211105 Missions staff salaries	952,334	0	0	<b>952,334</b>	1,132,334	0	<b>1,132,334</b>
212201 Social Security Contributions	0	147,408	0	<b>147,408</b>	0	194,408	<b>194,408</b>
213001 Medical expenses (To employees)	0	197,159	0	<b>197,159</b>	0	311,240	<b>311,240</b>
221001 Advertising and Public Relations	0	9,296	0	<b>9,296</b>	0	9,296	<b>9,296</b>
221002 Workshops and Seminars	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
221003 Staff Training	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	14,820	0	<b>14,820</b>	0	14,820	<b>14,820</b>
221007 Books, Periodicals & Newspapers	0	7,680	0	<b>7,680</b>	0	7,680	<b>7,680</b>
221008 Computer supplies and Information Technology (IT)	0	7,680	0	<b>7,680</b>	0	7,680	<b>7,680</b>
223003 Rent – (Produced Assets) to private entities	0	798,087	0	<b>798,087</b>	0	1,333,487	<b>1,333,487</b>
223004 Guard and Security services	0	24,800	0	<b>24,800</b>	0	24,800	<b>24,800</b>
223005 Electricity	0	9,040	0	<b>9,040</b>	0	26,660	<b>26,660</b>
225001 Consultancy Services- Short term	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
227002 Travel abroad	0	122,717	0	<b>122,717</b>	0	142,717	<b>142,717</b>
<b>Total Cost of Output 01</b>	<b>952,334</b>	<b>2,309,177</b>	<b>0</b>	<b>3,261,511</b>	<b>1,132,334</b>	<b>3,170,278</b>	<b>4,302,612</b>
<b>Output 165202 Consulars services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	241,306	0	<b>241,306</b>	0	241,306	<b>241,306</b>
221009 Welfare and Entertainment	0	19,200	0	<b>19,200</b>	0	19,200	<b>19,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	24,900	0	<b>24,900</b>	0	24,900	<b>24,900</b>
221012 Small Office Equipment	0	5,680	0	<b>5,680</b>	0	5,680	<b>5,680</b>
221014 Bank Charges and other Bank related costs	0	3,072	0	<b>3,072</b>	0	5,072	<b>5,072</b>
222001 Telecommunications	0	99,600	0	<b>99,600</b>	0	99,600	<b>99,600</b>
222002 Postage and Courier	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
222003 Information and communications technology (ICT)	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
223001 Property Expenses	0	16,888	0	<b>16,888</b>	0	16,888	<b>16,888</b>
223003 Rent – (Produced Assets) to private entities	0	375,571	0	<b>375,571</b>	0	375,571	<b>375,571</b>
223005 Electricity	0	25,500	0	<b>25,500</b>	0	25,500	<b>25,500</b>
223006 Water	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
226001 Insurances	0	39,840	0	<b>39,840</b>	0	39,840	<b>39,840</b>
227001 Travel inland	0	106,982	0	<b>106,982</b>	0	136,982	<b>136,982</b>
227002 Travel abroad	0	35,600	0	<b>35,600</b>	0	35,600	<b>35,600</b>
227003 Carriage, Haulage, Freight and transport hire	0	63,000	0	<b>63,000</b>	0	63,000	<b>63,000</b>
227004 Fuel, Lubricants and Oils	0	33,106	0	<b>33,106</b>	0	45,106	<b>45,106</b>
228002 Maintenance - Vehicles	0	12,680	0	<b>12,680</b>	0	24,680	<b>24,680</b>

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228003 Maintenance – Machinery, Equipment & Furniture	0	3,504	0	3,504	0	3,504	3,504
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,144,429</b>	<b>0</b>	<b>1,144,429</b>	<b>0</b>	<b>1,200,429</b>	<b>1,200,429</b>
<b>Output 165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	127,229	0	127,229	0	127,229	127,229
221001 Advertising and Public Relations	0	10,624	0	10,624	0	10,624	10,624
221003 Staff Training	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	123,654	0	123,654	0	123,654	123,654
<b>Total Cost of Output 04</b>	<b>0</b>	<b>265,507</b>	<b>0</b>	<b>265,507</b>	<b>0</b>	<b>265,507</b>	<b>265,507</b>
<b>Total Cost Of Outputs Provided</b>	<b>952,334</b>	<b>3,719,113</b>	<b>0</b>	<b>4,671,447</b>	<b>1,132,334</b>	<b>4,636,214</b>	<b>5,768,549</b>
<b>Total Cost for SubProgramme 01</b>	<b>952,334</b>	<b>3,719,113</b>	<b>0</b>	<b>4,671,447</b>	<b>1,132,334</b>	<b>4,636,214</b>	<b>5,768,549</b>
<i>Total Excluding Arrears</i>	952,334	3,719,113	0	4,671,447	1,132,334	4,636,214	5,768,549

## Development Budget Estimates

### Project 0926 Strengthening Mission in Germany

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<b>Output 165278 Purchase of Furniture and fixtures</b>							
312203 Furniture & Fixtures	16,362	0	0	16,362	0	0	0
<b>Total Cost Of Output 165278</b>	<b>16,362</b>	<b>0</b>	<b>0</b>	<b>16,362</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>16,362</b>	<b>0</b>	<b>0</b>	<b>16,362</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0926</b>	<b>16,362</b>	<b>0</b>	<b>0</b>	<b>16,362</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	16,362	0	0	16,362	0	0	0
	<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 Cost for Programme 52</b>	<b>4,687,809</b>	<b>0</b>	<b>0</b>	<b>4,687,809</b>	<b>5,768,549</b>	<b>0</b>	<b>5,768,549</b>
<i>Total Excluding Arrears</i>	4,687,809	0	0	4,687,809	5,768,549	0	5,768,549
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 225</b>	<b>4,687,809</b>	<b>0</b>	<b>0</b>	<b>4,687,809</b>	<b>5,768,549</b>	<b>0</b>	<b>5,768,549</b>
<i>Total Excluding Arrears</i>	4,687,809	0	0	4,687,809	5,768,549	0	5,768,549

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*Table V4: External Financing to the vote*

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