

Vote:225 Mission in Germany

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	5,768,549	0	5,768,549
Total For Programme 15	5,768,549	0	5,768,549
<i>Total Excluding Arrears</i>	5,768,549	0	5,768,549
Total Vote 225	5,768,549	0	5,768,549
<i>Total Excluding Arrears</i>	5,768,549	0	5,768,549

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Berlin	1,132,334	4,636,214	0	5,768,549	1,132,334	4,636,214	5,768,549
Total Recurrent Budget Estimates for Sub-SubProgramme	1,132,334	4,636,214	0	5,768,549	1,132,334	4,636,214	5,768,549
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
<i>Total Excluding Arrears</i>	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
Total Vote 225	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
<i>Total Excluding Arrears</i>	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
211103 Allowances (Inc. Casuals, Temporary)	1,336,025	0	0	1,336,025	1,336,025	0	1,336,025
211105 Missions staff salaries	1,132,334	0	0	1,132,334	1,132,334	0	1,132,334
212201 Social Security Contributions	194,408	0	0	194,408	194,408	0	194,408
213001 Medical expenses (To employees)	310,240	0	0	310,240	310,240	0	310,240
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)	12,820	0	0	12,820	12,820	0	12,820
221007 Books, Periodicals & Newspapers	6,680	0	0	6,680	6,680	0	6,680
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	5,072	0	0	5,072	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	17,888	0	0	17,888	17,888	0	17,888
223003 Rent – (Produced Assets) to private entities	1,709,058	0	0	1,709,058	1,709,058	0	1,709,058
223004 Guard and Security services	22,800	0	0	22,800	22,800	0	22,800
223005 Electricity	52,160	0	0	52,160	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	261,636	0	0	261,636	261,636	0	261,636
227002 Travel abroad	178,317	0	0	178,317	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	45,106	0	0	45,106	45,106	0	45,106
228002 Maintenance - Vehicles	24,680	0	0	24,680	24,680	0	24,680
228003 Maintenance – Machinery, Equipment & Furniture	3,504	0	0	3,504	3,504	0	3,504
Grand Total Vote 225	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
<i>Total Excluding Arrears</i>	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549

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Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Berlin

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	963,490	0	963,490	0	0	0
211105 Missions staff salaries	1,132,334	0	0	1,132,334	1,080,776	0	1,080,776
212201 Social Security Contributions	0	194,408	0	194,408	0	0	0
213001 Medical expenses (To employees)	0	310,240	0	310,240	0	0	0
221001 Advertising and Public Relations	0	8,296	0	8,296	0	0	0
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0
221003 Staff Training	0	3,000	0	3,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	12,820	0	12,820	0	0	0
221007 Books, Periodicals & Newspapers	0	6,680	0	6,680	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,680	0	7,680	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,333,487	0	1,333,487	0	0	0
223004 Guard and Security services	0	22,800	0	22,800	0	0	0
223005 Electricity	0	26,660	0	26,660	0	0	0
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
227002 Travel abroad	0	142,717	0	142,717	0	0	0
Total Cost of Budget Output 01	1,132,334	3,162,278	0	4,294,612	1,080,776	0	1,080,776
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	241,306	0	241,306	0	0	0
211105 Missions staff salaries	0	0	0	0	51,558	0	51,558
221009 Welfare and Entertainment	0	19,200	0	19,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,900	0	24,900	0	0	0
221012 Small Office Equipment	0	5,680	0	5,680	0	0	0
221014 Bank Charges and other Bank related costs	0	5,072	0	5,072	0	0	0
222001 Telecommunications	0	99,600	0	99,600	0	0	0
222002 Postage and Courier	0	12,000	0	12,000	0	0	0
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	0	0
223001 Property Expenses	0	17,888	0	17,888	0	0	0
223003 Rent – (Produced Assets) to private entities	0	375,571	0	375,571	0	0	0
223005 Electricity	0	25,500	0	25,500	0	0	0
223006 Water	0	6,000	0	6,000	0	0	0
226001 Insurances	0	39,840	0	39,840	0	0	0
227001 Travel inland	0	136,982	0	136,982	0	0	0
227002 Travel abroad	0	35,600	0	35,600	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	63,000	0	63,000	0	0	0
227004 Fuel, Lubricants and Oils	0	45,106	0	45,106	0	0	0

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228002 Maintenance - Vehicles	0	24,680	0	24,680	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,504	0	3,504	0	0	0
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>1,201,429</i>	<i>0</i>	<i>1,201,429</i>	<i>51,558</i>	<i>0</i>	<i>51,558</i>
Budget Output 165203 Security Council Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	455,295	455,295
212201 Social Security Contributions	0	0	0	0	0	194,408	194,408
213001 Medical expenses (To employees)	0	0	0	0	0	310,240	310,240
221001 Advertising and Public Relations	0	0	0	0	0	8,296	8,296
221002 Workshops and Seminars	0	0	0	0	0	25,000	25,000
221003 Staff Training	0	0	0	0	0	1,500	1,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,410	6,410
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,680	6,680
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,680	7,680
221009 Welfare and Entertainment	0	0	0	0	0	19,200	19,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	24,900	24,900
221012 Small Office Equipment	0	0	0	0	0	5,680	5,680
221014 Bank Charges and other Bank related costs	0	0	0	0	0	5,072	5,072
222001 Telecommunications	0	0	0	0	0	99,600	99,600
222002 Postage and Courier	0	0	0	0	0	12,000	12,000
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	20,000
223001 Property Expenses	0	0	0	0	0	17,888	17,888
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,042,315	1,042,315
223004 Guard and Security services	0	0	0	0	0	22,800	22,800
223005 Electricity	0	0	0	0	0	52,160	52,160
223006 Water	0	0	0	0	0	6,000	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	30,000
226001 Insurances	0	0	0	0	0	39,840	39,840
227001 Travel inland	0	0	0	0	0	136,982	136,982
227002 Travel abroad	0	0	0	0	0	106,959	106,959
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	63,000	63,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,106	45,106
228002 Maintenance - Vehicles	0	0	0	0	0	24,680	24,680
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,504	3,504
<i>Total Cost of Budget Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,793,194</i>	<i>2,793,194</i>
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	131,229	0	131,229	0	366,121	366,121
221001 Advertising and Public Relations	0	11,624	0	11,624	0	11,624	11,624
221002 Workshops and Seminars	0	0	0	0	0	25,000	25,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	6,410	6,410
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	666,744	666,744
227001 Travel inland	0	124,654	0	124,654	0	124,654	124,654
227002 Travel abroad	0	0	0	0	0	71,359	71,359
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>272,507</i>	<i>0</i>	<i>272,507</i>	<i>0</i>	<i>1,276,911</i>	<i>1,276,911</i>

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Budget Output 165205 HIV/AIDS Mainstreaming

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	514,609	514,609
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	0	1,500	1,500
Total Cost of Budget Output 05	0	0	0	0	0	566,109	566,109
Total Cost Of Outputs Provided	1,132,334	4,636,214	0	5,768,549	1,132,334	4,636,214	5,768,549
Total Cost for Department 01	1,132,334	4,636,214	0	5,768,549	1,132,334	4,636,214	5,768,549
Total Excluding Arrears	1,132,334	4,636,214	0	5,768,549	1,132,334	4,636,214	5,768,549

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
Total Excluding Arrears	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 225	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
Total Excluding Arrears	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549

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