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# Vote:225 Mission in Germany

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

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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 Draft Estimates		
<b>Sub-SubProgramme 52 Overseas Mission Services</b>							
<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
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,132,334</b>	<b>4,636,214</b>	<b>0</b>	<b>5,768,549</b>	<b>1,132,334</b>	<b>4,636,214</b>	<b>5,768,549</b>
	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
<b>Total Vote 225</b>	<b>5,768,549</b>	<b>0</b>	<b>0</b>	<b>5,768,549</b>	<b>5,768,549</b>	<b>0</b>	<b>5,768,549</b>
<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 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>5,768,549</b>	<b>0</b>	<b>0</b>	<b>5,768,549</b>	<b>5,768,549</b>	<b>0</b>	<b>5,768,549</b>
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
<b>Grand Total Vote 225</b>	<b>5,768,549</b>	<b>0</b>	<b>0</b>	<b>5,768,549</b>	<b>5,768,549</b>	<b>0</b>	<b>5,768,549</b>
<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 Output and Item**

*Sub-SubProgramme 52 Overseas Mission Services*

*Recurrent Budget Estimates*

**Department 01 Headquarters Berlin**

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

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227001 Travel inland	0	136,982	0	<b>136,982</b>	0	0	<b>0</b>
227002 Travel abroad	0	35,600	0	<b>35,600</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	63,000	0	<b>63,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	45,106	0	<b>45,106</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	24,680	0	<b>24,680</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	3,504	0	<b>3,504</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>1,201,429</b>	<b>0</b>	<b>1,201,429</b>	<b>51,558</b>	<b>0</b>	<b>51,558</b>
<b>Budget Output 165203 Security Council Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	455,295	<b>455,295</b>
212201 Social Security Contributions	0	0	0	<b>0</b>	0	194,408	<b>194,408</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	310,240	<b>310,240</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	8,296	<b>8,296</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	25,000	<b>25,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	1,500	<b>1,500</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	0	6,410	<b>6,410</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	6,680	<b>6,680</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	7,680	<b>7,680</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	19,200	<b>19,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	24,900	<b>24,900</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	5,680	<b>5,680</b>
221014 Bank Charges and other Bank related costs	0	0	0	<b>0</b>	0	5,072	<b>5,072</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	99,600	<b>99,600</b>
222002 Postage and Courier	0	0	0	<b>0</b>	0	12,000	<b>12,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
223001 Property Expenses	0	0	0	<b>0</b>	0	17,888	<b>17,888</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	0	1,042,315	<b>1,042,315</b>
223004 Guard and Security services	0	0	0	<b>0</b>	0	22,800	<b>22,800</b>
223005 Electricity	0	0	0	<b>0</b>	0	52,160	<b>52,160</b>
223006 Water	0	0	0	<b>0</b>	0	6,000	<b>6,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	30,000	<b>30,000</b>
226001 Insurances	0	0	0	<b>0</b>	0	39,840	<b>39,840</b>
227001 Travel inland	0	0	0	<b>0</b>	0	136,982	<b>136,982</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	106,959	<b>106,959</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	0	<b>0</b>	0	63,000	<b>63,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	45,106	<b>45,106</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	24,680	<b>24,680</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	3,504	<b>3,504</b>
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,793,194</b>	<b>2,793,194</b>
<b>Budget Output 165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	131,229	0	<b>131,229</b>	0	366,121	<b>366,121</b>
221001 Advertising and Public Relations	0	11,624	0	<b>11,624</b>	0	11,624	<b>11,624</b>

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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
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>272,507</b>	<b>0</b>	<b>272,507</b>	<b>0</b>	<b>1,276,911</b>	<b>1,276,911</b>

## 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
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566,109</b>	<b>566,109</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,132,334</b>	<b>4,636,214</b>	<b>0</b>	<b>5,768,549</b>	<b>1,132,334</b>	<b>4,636,214</b>	<b>5,768,549</b>
<b>Total Cost for Department 01</b>	<b>1,132,334</b>	<b>4,636,214</b>	<b>0</b>	<b>5,768,549</b>	<b>1,132,334</b>	<b>4,636,214</b>	<b>5,768,549</b>
<i>Total Excluding Arrears</i>	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
<b>Total Cost for Sub-SubProgramme 52</b>	<b>5,768,549</b>	<b>0</b>	<b>0</b>	<b>5,768,549</b>	<b>5,768,549</b>	<b>0</b>	<b>5,768,549</b>
<i>Total Excluding Arrears</i>	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 225</b>	<b>5,768,549</b>	<b>0</b>	<b>0</b>	<b>5,768,549</b>	<b>5,768,549</b>	<b>0</b>	<b>5,768,549</b>
<i>Total Excluding Arrears</i>	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549

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