

VOTE: 523 Uganda Embassy in Germany, Berlin

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	1.132	1.132	1.132	1.132	1.132
	Non-Wage	5.858	5.858	5.858	5.858	5.858
Dev't.	GoU	0.970	0.970	0.970	0.970	0.970
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		7.960	7.960	7.960	7.960	7.960
Total GoU+Ext Fin (MTEF)		7.960	7.960	7.960	7.960	7.960
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		7.960	7.960	7.960	7.960	7.960
Total Vote Budget Excluding		7.960	7.960	7.960	7.960	7.960

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	84,881	84,881
Total Recurrent Budget Estimates for Sub-SubProgramme	0	84,881	84,881
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	84,881	84,881
Total for Programme 01	0	84,881	84,881
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	42,440	42,440
Total Recurrent Budget Estimates for Sub-SubProgramme	0	42,440	42,440
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	42,440	42,440
SubProgramme 02 Infrastructure, Product Development and Conservation			
Sub SubProgramme 01 Overseas Mission Services			

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 02 Infrastructure, Product Development and Conservation			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	42,440	42,440
Total Recurrent Budget Estimates for Sub-SubProgramme	0	42,440	42,440
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	42,440	42,440
Total for Programme 05	0	84,881	84,881
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	84,881	84,881
Total Recurrent Budget Estimates for Sub-SubProgramme	0	84,881	84,881
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	84,881	84,881
Total for Programme 07	0	84,881	84,881
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 Embassy in Berlin, Germany	0	81,668	81,668
Total Recurrent Budget Estimates for Sub-SubProgramme	0	81,668	81,668
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	81,668	81,668
Total for Programme 15	0	81,668	81,668
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Berlin, Germany	1,132,334	3,833,722	4,966,056
Total Recurrent Budget Estimates for Sub-SubProgramme	1,132,334	3,833,722	4,966,056
Development Budget Estimates	GoU Dev't	External Fin.	Total
1717 Retooling of Mission in Berlin , Germany	970,000	0	970,000

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	970,000	0	970,000
Total for Sub Sub Programme 01	2,102,334	3,833,722	5,936,056
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	1,103,098	1,103,098
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,103,098	1,103,098
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,103,098	1,103,098
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	531,668	531,668
Total Recurrent Budget Estimates for Sub-SubProgramme	0	531,668	531,668
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	531,668	531,668
Total for Programme 16	2,102,334	5,468,488	7,570,823
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	53,098	53,098
Total Recurrent Budget Estimates for Sub-SubProgramme	0	53,098	53,098
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	53,098	53,098
Total for Programme 18	0	53,098	53,098
Grand Total Vote 523	2,102,334	5,857,897	7,960,232
Total Excluding Arrears	2,102,334	5,857,897	7,960,232

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,536,789	0	2,536,789
212 Social Contributions	410,358	0	410,358
221 General Use of goods and services	462,908	0	462,908
222 Communications	71,648	0	71,648
223 Utility and Property Expenses	1,902,861	0	1,902,861
226 Insurances and Licenses	50,699	0	50,699
227 Travel and Transport	1,527,886	0	1,527,886
228 Maintenance	27,083	0	27,083
312 Acquisition of Produced Assets	970,000	0	970,000
Grand Total Vote 523	7,960,232	0	7,960,232
Total Excluding Arrears	7,960,232	0	7,960,232

VOTE: 523 **Uganda Embassy in Germany, Berlin**

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	1,132,334	0	1,132,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,404,454	0	1,404,454
212101 Social Security Contributions	188,358	0	188,358
212102 Medical expenses (Employees)	222,000	0	222,000
221001 Advertising and Public Relations	7,819	0	7,819
221002 Workshops, Meetings and Seminars	93,950	0	93,950
221003 Staff Training	231,600	0	231,600
221005 Official Ceremonies and State Functions	52,370	0	52,370
221007 Books, Periodicals & Newspapers	1,630	0	1,630
221008 Information and Communication Technology Supplies.	29,529	0	29,529
221009 Welfare and Entertainment	16,409	0	16,409
221011 Printing, Stationery, Photocopying and Binding	18,850	0	18,850
221012 Small Office Equipment	5,680	0	5,680
221014 Bank Charges and other Bank related costs	5,072	0	5,072
222001 Information and Communication Technology Services.	65,699	0	65,699
222002 Postage and Courier	5,950	0	5,950
223001 Property Management Expenses	82,705	0	82,705
223003 Rent-Produced Assets-to private entities	1,774,097	0	1,774,097
223005 Electricity	40,059	0	40,059
223006 Water	6,000	0	6,000
226001 Insurances	50,699	0	50,699
227001 Travel inland	1,330,832	0	1,330,832
227003 Carriage, Haulage, Freight and transport hire	116,049	0	116,049
227004 Fuel, Lubricants and Oils	81,005	0	81,005
228002 Maintenance-Transport Equipment	12,579	0	12,579
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,504	0	14,504
312212 Light Vehicles - Acquisition	736,950	0	736,950
312221 Light ICT hardware - Acquisition	88,800	0	88,800
312229 Other ICT Equipment - Acquisition	24,983	0	24,983
312231 Office Equipment - Acquisition	2,460	0	2,460

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	116,807	0	116,807
Grand Total Vote 523	7,960,232	0	7,960,232
Total Excluding Arrears	7,960,232	0	7,960,232

VOTE: 523 Uganda Embassy in Germany, Berlin

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

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Budget Output 000086 Access to Regional and International Markets			
221001 Advertising and Public Relations	0	1,525	1,525
221002 Workshops, Meetings and Seminars	0	31,317	31,317
221003 Staff Training	0	1,333	1,333
221005 Official Ceremonies and State Functions	0	2,923	2,923
227001 Travel inland	0	47,783	47,783
Total Cost of Budget Output 000086	0	84,881	84,881
Total Cost for Department 001	0	84,881	84,881
Total Excluding Arrears	0	84,881	84,881
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	84,881	0	84,881
Total Excluding Arrears	84,881	0	84,881
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Budget Output 120009 Tourism Promotion			
221001 Advertising and Public Relations	0	762	762
221002 Workshops, Meetings and Seminars	0	15,658	15,658
221003 Staff Training	0	667	667
221005 Official Ceremonies and State Functions	0	1,462	1,462
227001 Travel inland	0	23,892	23,892
Total Cost of Budget Output 120009	0	42,440	42,440
Total Cost for Department 001	0	42,440	42,440

VOTE: 523

Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	Wage	NonWage	Total
Total Excluding Arrears	0	42,440	42,440
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	42,440	0	42,440
Total Excluding Arrears	42,440	0	42,440
SubProgramme 02 Infrastructure, Product Development and Conservation			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Budget Output 120009 Tourism Promotion			
221001 Advertising and Public Relations	0	762	762
221002 Workshops, Meetings and Seminars	0	15,658	15,658
221003 Staff Training	0	667	667
221005 Official Ceremonies and State Functions	0	1,462	1,462
227001 Travel inland	0	23,892	23,892
Total Cost of Budget Output 120009	0	42,440	42,440
Total Cost for Department 001	0	42,440	42,440
Total Excluding Arrears	0	42,440	42,440
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	42,440	0	42,440
Total Excluding Arrears	42,440	0	42,440
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Budget Output 190005 Investment Promotion			
221001 Advertising and Public Relations	0	1,525	1,525

VOTE: 523

Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Budget Output 190005 Investment Promotion			
221002 Workshops, Meetings and Seminars	0	31,317	31,317
221003 Staff Training	0	1,333	1,333
221005 Official Ceremonies and State Functions	0	2,923	2,923
227001 Travel inland	0	47,783	47,783
Total Cost of Budget Output 190005	0	84,881	84,881
Total Cost for Department 001	0	84,881	84,881
Total Excluding Arrears	0	84,881	84,881
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	84,881	0	84,881
Total Excluding Arrears	84,881	0	84,881
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 Embassy in Berlin, Germany			
Budget Output 440003 Diaspora Mobilisation services			
221008 Information and Communication Technology Supplies.	0	6,975	6,975
221009 Welfare and Entertainment	0	6,575	6,575
221011 Printing, Stationery, Photocopying and Binding	0	9,425	9,425
221012 Small Office Equipment	0	2,840	2,840
221014 Bank Charges and other Bank related costs	0	2,536	2,536
222001 Information and Communication Technology Services.	0	16,129	16,129
222002 Postage and Courier	0	2,975	2,975
226001 Insurances	0	16,895	16,895
227001 Travel inland	0	4,171	4,171
227004 Fuel, Lubricants and Oils	0	8,251	8,251
228002 Maintenance-Transport Equipment	0	3,145	3,145

VOTE: 523

Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Budget Output 440003 Diaspora Mobilisation services			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,752	1,752
Total Cost of Budget Output 440003	0	81,668	81,668
Total Cost for Department 001	0	81,668	81,668
Total Excluding Arrears	0	81,668	81,668
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	81,668	0	81,668
Total Excluding Arrears	81,668	0	81,668
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	1,132,334	0	1,132,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,404,454	1,404,454
212101 Social Security Contributions	0	188,358	188,358
212102 Medical expenses (Employees)	0	222,000	222,000
223001 Property Management Expenses	0	82,705	82,705
223003 Rent-Produced Assets-to private entities	0	1,774,097	1,774,097
223005 Electricity	0	40,059	40,059
223006 Water	0	6,000	6,000
227003 Carriage, Haulage, Freight and transport hire	0	116,049	116,049
Total Cost of Budget Output 000014	1,132,334	3,833,722	4,966,056
Total Cost for Department 001	1,132,334	3,833,722	4,966,056
Total Excluding Arrears	1,132,334	3,833,722	4,966,056
Development Budget Estimates			

VOTE: 523

Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	GoU	External Fin.	Total
Project 1717 Retooling of Mission in Berlin , Germany			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	736,950	0	736,950
312221 Light ICT hardware - Acquisition	88,800	0	88,800
312229 Other ICT Equipment - Acquisition	24,983	0	24,983
312231 Office Equipment - Acquisition	2,460	0	2,460
312235 Furniture and Fittings - Acquisition	116,807	0	116,807
Total Cost of Budget Output 000003	970,000	0	970,000
Total Cost for Project 1717	970,000	0	970,000
Total Excluding Arrears	970,000	0	970000
Total for Sub-SubProgramme 01	5,936,056	0	5,936,056
Total Excluding Arrears	5,936,056	0	5,936,056
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Budget Output 460057 Peace and security			
221001 Advertising and Public Relations	0	1,623	1,623
221003 Staff Training	0	158,520	158,520
221005 Official Ceremonies and State Functions	0	30,520	30,520
221007 Books, Periodicals & Newspapers	0	815	815
221008 Information and Communication Technology Supplies.	0	7,790	7,790
221009 Welfare and Entertainment	0	1,630	1,630
222001 Information and Communication Technology Services.	0	16,720	16,720
226001 Insurances	0	9,055	9,055
227001 Travel inland	0	815,331	815,331
227004 Fuel, Lubricants and Oils	0	50,251	50,251
228002 Maintenance-Transport Equipment	0	3,145	3,145
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,700	7,700

VOTE: 523 Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Total Cost of Budget Output 460057	0	1,103,098	1,103,098
Total Cost for Department 001	0	1,103,098	1,103,098
Total Excluding Arrears	0	1,103,098	1,103,098
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,103,098	0	1,103,098
Total Excluding Arrears	1,103,098	0	1,103,098
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany			
Budget Output 460056 Consulars services			
221003 Staff Training	0	67,080	67,080
221005 Official Ceremonies and State Functions	0	13,080	13,080
221008 Information and Communication Technology Supplies.	0	6,975	6,975
221009 Welfare and Entertainment	0	6,575	6,575
221011 Printing, Stationery, Photocopying and Binding	0	9,425	9,425
221012 Small Office Equipment	0	2,840	2,840
221014 Bank Charges and other Bank related costs	0	2,536	2,536
222001 Information and Communication Technology Services.	0	16,129	16,129
222002 Postage and Courier	0	2,975	2,975
226001 Insurances	0	17,795	17,795
227001 Travel inland	0	363,811	363,811
227004 Fuel, Lubricants and Oils	0	14,251	14,251
228002 Maintenance-Transport Equipment	0	3,145	3,145
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,052	5,052
Total Cost of Budget Output 460056	0	531,668	531,668
Total Cost for Department 001	0	531,668	531,668

VOTE: 523

Uganda Embassy in Germany, Berlin

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Total Excluding Arrears	0	531,668	531,668
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	531,668	0	531,668
Total Excluding Arrears	531,668	0	531,668
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 Embassy in Berlin, Germany			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
221001 Advertising and Public Relations	0	1,623	1,623
221003 Staff Training	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	815	815
221008 Information and Communication Technology Supplies.	0	7,790	7,790
221009 Welfare and Entertainment	0	1,630	1,630
222001 Information and Communication Technology Services.	0	16,720	16,720
226001 Insurances	0	6,955	6,955
227001 Travel inland	0	4,171	4,171
227004 Fuel, Lubricants and Oils	0	8,251	8,251
228002 Maintenance-Transport Equipment	0	3,145	3,145
Total Cost of Budget Output 560009	0	53,098	53,098
Total Cost for Department 001	0	53,098	53,098
Total Excluding Arrears	0	53,098	53,098
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	53,098	0	53,098
Total Excluding Arrears	53,098	0	53,098
Grand Total Vote 523	7,960,232	0	7,960,232
Total Excluding Arrears	7,960,232	0	7,960,232

VOTE: 523 Uganda Embassy in Germany, Berlin

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 Embassy in Berlin, Germany			
1717 Retooling of Mission in Berlin , Germany	970,000	0	970,000
Total Development for the Department 001	970,000	0	970,000
Total Excluding Arrears	970,000	0	970,000
Grand Total Vote 523	970,000	0	970,000
Total Excluding Arrears	970,000	0	970,000

VOTE: 523 Uganda Embassy in Germany, Berlin

Table V7: External Financing for the Vote

N / A