

VOTE: 523 Uganda Embassy in Germany, Berlin

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: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 07 Private Sector Development						
01 Overseas Mission Services	84,881	0	84,881	84,881	0	84,881
Total for Programme	84,881	0	84,881	84,881	0	84,881
<i>Total Excluding Arrears</i>	84,881	0	84,881	84,881	0	84,881
Programme: 16 Governance And Security						
01 Overseas Mission Services	7,912,489	0	7,912,489	7,912,489	0	7,912,489
Total for Programme	7,912,489	0	7,912,489	7,912,489	0	7,912,489
<i>Total Excluding Arrears</i>	7,912,489	0	7,912,489	7,912,489	0	7,912,489
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	53,098	0	53,098	253,098	0	253,098
Total for Programme	53,098	0	53,098	253,098	0	253,098
<i>Total Excluding Arrears</i>	53,098	0	53,098	253,098	0	253,098
Grand Total Vote 523	8,050,468	0	8,050,468	8,350,468	0	8,350,468
<i>Total Excluding Arrears</i>	8,050,468	0	8,050,468	8,350,468	0	8,350,468

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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 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	84,881	84,881	0	84,881	84,881
Total Recurrent Budget Estimates for Sub-SubProgramme	0	84,881	84,881	0	84,881	84,881
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	84,881	84,881	0	84,881	84,881
<i>Total Excluding Arrears</i>	0	84,881	84,881	0	84,881	84,881
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 Embassy in Berlin, Germany	1,444,000	4,915,932	6,359,932	1,444,000	4,886,708	6,330,708
Total Recurrent Budget Estimates for Sub-SubProgramme	1,444,000	4,915,932	6,359,932	1,444,000	4,886,708	6,330,708
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,444,000	4,915,932	6,359,932	1,444,000	4,886,708	6,330,708
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	1,301,048	1,301,048	0	1,161,724	1,161,724

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,301,048	1,301,048	0	1,161,724	1,161,724
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,301,048	1,301,048	0	1,161,724	1,161,724
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Berlin, Germany	0	251,508	251,508	0	420,056	420,056
Total Recurrent Budget Estimates for Sub-SubProgramme	0	251,508	251,508	0	420,056	420,056
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	251,508	251,508	0	420,056	420,056
<i>Total Excluding Arrears</i>	1,444,000	6,468,488	7,912,489	1,444,000	6,468,488	7,912,489
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 Embassy in Berlin, Germany	0	53,098	53,098	0	253,098	253,098
Total Recurrent Budget Estimates for Sub-SubProgramme	0	53,098	53,098	0	253,098	253,098
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	53,098	53,098	0	253,098	253,098
<i>Total Excluding Arrears</i>	0	53,098	53,098	0	253,098	253,098
Grand Total Vote 523	1,444,000	6,606,467	8,050,468	1,444,000	6,906,467	8,350,468
<i>Total Excluding Arrears</i>	1,444,000	6,606,467	8,050,468	1,444,000	6,906,467	8,350,468

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Table V3: Summary of Project allocations by Department

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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	2,903,248	0	2,903,248	3,055,445	0	3,055,445
212 Social Contributions	700,038	0	700,038	517,422	0	517,422
221 General Use of goods and services	197,809	0	197,809	445,747	0	445,747
222 Communications	92,544	0	92,544	92,511	0	92,511
223 Utility and Property Expenses	2,688,646	0	2,688,646	2,666,541	0	2,666,541
226 Insurances and Licenses	68,805	0	68,805	62,250	0	62,250
227 Travel and Transport	1,350,192	0	1,350,192	1,461,365	0	1,461,365
228 Maintenance	49,186	0	49,186	49,186	0	49,186
Grand Total Vote 523	8,050,468	0	8,050,468	8,350,468	0	8,350,468
<i>Total Excluding Arrears</i>	8,050,468	0	8,050,468	8,350,468	0	8,350,468

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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	1,444,000	0	1,444,000	1,444,000	0	1,444,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,459,248	0	1,459,248	1,611,445	0	1,611,445
212101 Social Security Contributions	188,358	0	188,358	163,842	0	163,842
212102 Medical expenses (Employees)	511,680	0	511,680	353,580	0	353,580
221001 Advertising and Public Relations	39,770	0	39,770	106,862	0	106,862
221002 Workshops, Meetings and Seminars	31,317	0	31,317	62,850	0	62,850
221003 Staff Training	3,333	0	3,333	18,533	0	18,533
221005 Official Ceremonies and State Functions	2,923	0	2,923	49,700	0	49,700
221007 Books, Periodicals & Newspapers	1,630	0	1,630	1,630	0	1,630
221008 Information and Communication Technology Supplies.	49,200	0	49,200	67,358	0	67,358
221009 Welfare and Entertainment	54,835	0	54,835	91,155	0	91,155
221011 Printing, Stationery, Photocopying and Binding	9,425	0	9,425	24,900	0	24,900
221012 Small Office Equipment	2,840	0	2,840	2,840	0	2,840
221014 Bank Charges and other Bank related costs	2,536	0	2,536	19,920	0	19,920
222001 Information and Communication Technology Services.	89,569	0	89,569	89,536	0	89,536
222002 Postage and Courier	2,975	0	2,975	2,975	0	2,975
223001 Property Management Expenses	82,705	0	82,705	28,635	0	28,635
223003 Rent-Produced Assets-to private entities	2,549,882	0	2,549,882	2,580,636	0	2,580,636
223005 Electricity	50,059	0	50,059	52,290	0	52,290
223006 Water	6,000	0	6,000	4,980	0	4,980
226001 Insurances	68,805	0	68,805	62,250	0	62,250
227001 Travel inland	1,149,439	0	1,149,439	1,280,474	0	1,280,474
227003 Carriage, Haulage, Freight and transport hire	68,000	0	68,000	91,300	0	91,300
227004 Fuel, Lubricants and Oils	132,754	0	132,754	89,591	0	89,591
228002 Maintenance-Transport Equipment	36,434	0	36,434	36,434	0	36,434
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,752	0	12,752	12,752	0	12,752
Grand Total Vote 523	8,050,468	0	8,050,468	8,350,468	0	8,350,468

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<i>Total Excluding Arrears</i>	8,050,468	0	8,050,468	8,350,468	0	8,350,468
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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 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	24,900	24,900
221002 Workshops, Meetings and Seminars	0	0	0	0	13,050	13,050
221009 Welfare and Entertainment	0	0	0	0	13,050	13,050
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,225	6,225
227001 Travel inland	0	0	0	0	33,645	33,645
227004 Fuel, Lubricants and Oils	0	0	0	0	9,130	9,130
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
<i>Budget Output 000088 Investment Promotion</i>						
221001 Advertising and Public Relations	0	1,525	1,525	0	12,450	12,450
221002 Workshops, Meetings and Seminars	0	31,317	31,317	0	24,900	24,900
221003 Staff Training	0	1,333	1,333	0	16,533	16,533
221005 Official Ceremonies and State Functions	0	2,923	2,923	0	2,923	2,923
227001 Travel inland	0	47,783	47,783	0	28,075	28,075
<i>Total Cost of Budget Output 000088</i>	0	84,881	84,881	0	84,881	84,881

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	84,881	84,881	0	84,881	84,881
Total Excluding Arrears	0	84,881	84,881	0	84,881	84,881
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	84,881	0	84,881	84,881	0	84,881
Total Excluding Arrears	84,881	0	84,881	84,881	0	84,881
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 Embassy in Berlin, Germany						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,444,000	0	1,444,000	1,444,000	0	1,444,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,459,248	1,459,248	0	1,611,445	1,611,445
212101 Social Security Contributions	0	188,358	188,358	0	163,842	163,842
212102 Medical expenses (Employees)	0	511,680	511,680	0	353,580	353,580
223001 Property Management Expenses	0	82,705	82,705	0	28,635	28,635
223003 Rent-Produced Assets-to private entities	0	2,549,882	2,549,882	0	2,580,636	2,580,636
223005 Electricity	0	50,059	50,059	0	52,290	52,290
223006 Water	0	6,000	6,000	0	4,980	4,980
227003 Carriage, Haulage, Freight and transport hire	0	68,000	68,000	0	91,300	91,300
Total Cost of Budget Output 000014	1,444,000	4,915,932	6,359,932	1,444,000	4,886,708	6,330,708
Total Cost for Department 001	1,444,000	4,915,932	6,359,932	1,444,000	4,886,708	6,330,708
Total Excluding Arrears	1,444,000	4,915,932	6,359,932	1,444,000	4,886,708	6,330,708
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	6,359,932	0	6,359,932	6,330,708	0	6,330,708
Total Excluding Arrears	6,359,932	0	6,359,932	6,330,708	0	6,330,708
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
<i>Budget Output 460057 Peace and security</i>						
221001 Advertising and Public Relations	0	36,623	36,623	0	24,900	24,900
221007 Books, Periodicals & Newspapers	0	815	815	0	815	815
221008 Information and Communication Technology Supplies.	0	34,436	34,436	0	19,920	19,920
221009 Welfare and Entertainment	0	46,630	46,630	0	46,630	46,630
222001 Information and Communication Technology Services.	0	56,720	56,720	0	29,880	29,880
226001 Insurances	0	44,055	44,055	0	20,750	20,750
227001 Travel inland	0	933,675	933,675	0	951,105	951,105
227004 Fuel, Lubricants and Oils	0	110,251	110,251	0	29,880	29,880
228002 Maintenance-Transport Equipment	0	30,144	30,144	0	30,144	30,144
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,700	7,700	0	7,700	7,700
<i>Total Cost of Budget Output 460057</i>	0	1,301,048	1,301,048	0	1,161,724	1,161,724
Total Cost for Department 001	0	1,301,048	1,301,048	0	1,161,724	1,161,724
<i>Total Excluding Arrears</i>	0	1,301,048	1,301,048	0	1,161,724	1,161,724
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,301,048	0	1,301,048	1,161,724	0	1,161,724
<i>Total Excluding Arrears</i>	1,301,048	0	1,301,048	1,161,724	0	1,161,724
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
<i>Budget Output 460056 Consulars services</i>						
221001 Advertising and Public Relations	0	0	0	0	19,712	19,712
221005 Official Ceremonies and State Functions	0	0	0	0	46,777	46,777
221008 Information and Communication Technology Supplies.	0	6,975	6,975	0	14,238	14,238
221009 Welfare and Entertainment	0	6,575	6,575	0	6,575	6,575

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
Budget Output 460056 Consulars services						
221011 Printing, Stationery, Photocopying and Binding	0	9,425	9,425	0	18,675	18,675
221012 Small Office Equipment	0	2,840	2,840	0	2,840	2,840
221014 Bank Charges and other Bank related costs	0	2,536	2,536	0	19,920	19,920
222001 Information and Communication Technology Services.	0	16,129	16,129	0	20,236	20,236
222002 Postage and Courier	0	2,975	2,975	0	2,975	2,975
226001 Insurances	0	17,795	17,795	0	20,750	20,750
227001 Travel inland	0	163,811	163,811	0	196,832	196,832
227004 Fuel, Lubricants and Oils	0	14,251	14,251	0	42,330	42,330
228002 Maintenance-Transport Equipment	0	3,145	3,145	0	3,145	3,145
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,052	5,052	0	5,052	5,052
<i>Total Cost of Budget Output 460056</i>	0	251,508	251,508	0	420,056	420,056
Total Cost for Department 001	0	251,508	251,508	0	420,056	420,056
Total Excluding Arrears	0	251,508	251,508	0	420,056	420,056
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	251,508	0	251,508	420,056	0	420,056
Total Excluding Arrears	251,508	0	251,508	420,056	0	420,056
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	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	0	24,900	24,900
221002 Workshops, Meetings and Seminars	0	0	0	0	24,900	24,900
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	815	815	0	815	815

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Berlin, Germany						
Budget Output 560009 Cooperation frameworks and Development Assistance						
221008 Information and Communication Technology Supplies.	0	7,790	7,790	0	33,200	33,200
221009 Welfare and Entertainment	0	1,630	1,630	0	24,900	24,900
222001 Information and Communication Technology Services.	0	16,720	16,720	0	39,420	39,420
226001 Insurances	0	6,955	6,955	0	20,750	20,750
227001 Travel inland	0	4,171	4,171	0	70,817	70,817
227004 Fuel, Lubricants and Oils	0	8,251	8,251	0	8,251	8,251
228002 Maintenance-Transport Equipment	0	3,145	3,145	0	3,145	3,145
<i>Total Cost of Budget Output 560009</i>	0	53,098	53,098	0	253,098	253,098
Total Cost for Department 001	0	53,098	53,098	0	253,098	253,098
Total Excluding Arrears	0	53,098	53,098	0	253,098	253,098
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	53,098	0	53,098	253,098	0	253,098
Total Excluding Arrears	53,098	0	53,098	253,098	0	253,098
Grand Total Vote 523	8,050,468	0	8,050,468	8,350,468	0	8,350,468
Total Excluding Arrears	8,050,468	0	8,050,468	8,350,468	0	8,350,468

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)