

Vote:225 Mission in Berlin

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Berlin	621,000	1,915,000	2,536,000	621,000	1,993,000	2,614,000
Total Recurrent Budget Estimates for Vote Function:		621,000	1,915,000	2,536,000	621,000	1,993,000	2,614,000
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0926	Strengthening Mission in Germany	0	0	0	50,000	0	50,000
Total Development Budget Estimates for Vote Function:		0	0	0	50,000	0	50,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		2,536,000	0	2,536,000	2,664,000	0	2,664,000
<i>Total Excluding Taxes and Arrears</i>		<i>2,536,000</i>	<i>0</i>	<i>2,536,000</i>	<i>2,664,000</i>	<i>0</i>	<i>2,664,000</i>
Total Vote 225		2,536,000	0	2,536,000	2,664,000	0	2,664,000
<i>Total Excluding Taxes and Arrears</i>		<i>2,536,000</i>	<i>0</i>	<i>2,536,000</i>	<i>2,664,000</i>	<i>0</i>	<i>2,664,000</i>

Vote:225 Mission in Berlin

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	2,536,000	0	2,536,000	2,614,000	0	2,614,000
211103 Allowances	609,800	0	609,800	700,800	0	700,800
211105 Missions staff salaries	621,000	0	621,000	621,000	0	621,000
212101 Social Security Contributions	32,000	0	32,000	0	0	0
212201 Social Security Contributions	0	0	0	74,040	0	74,040
213001 Medical expenses (To employees)	90,000	0	90,000	80,000	0	80,000
221001 Advertising and Public Relations	15,000	0	15,000	15,000	0	15,000
221002 Workshops and Seminars	10,000	0	10,000	10,000	0	10,000
221003 Staff Training	12,000	0	12,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	7,680	0	7,680	7,680	0	7,680
221008 Computer supplies and Information Technology (IT)	7,680	0	7,680	7,680	0	7,680
221009 Welfare and Entertainment	19,200	0	19,200	19,200	0	19,200
221010 Special Meals and Drinks	23,040	0	23,040	0	0	0
221011 Printing, Stationery, Photocopying and Binding	19,200	0	19,200	16,200	0	16,200
221012 Small Office Equipment	7,680	0	7,680	5,680	0	5,680
221014 Bank Charges and other Bank related costs	3,072	0	3,072	3,072	0	3,072
222001 Telecommunications	35,000	0	35,000	39,500	0	39,500
222002 Postage and Courier	7,000	0	7,000	7,000	0	7,000
222003 Information and communications technology (ICT)	19,200	0	19,200	21,200	0	21,200
223001 Property Expenses	0	0	0	6,888	0	6,888
223003 Rent – (Produced Assets) to private entities	694,000	0	694,000	704,000	0	704,000
223005 Electricity	30,000	0	30,000	25,500	0	25,500
223006 Water	6,000	0	6,000	6,000	0	6,000
224002 General Supply of Goods and Services	6,888	0	6,888	0	0	0
226001 Insurances	6,384	0	6,384	6,384	0	6,384
227001 Travel inland	50,000	0	50,000	43,000	0	43,000
227002 Travel abroad	84,672	0	84,672	70,672	0	70,672
227003 Carriage, Haulage, Freight and transport hire	63,000	0	63,000	63,000	0	63,000
227004 Fuel, Lubricants and Oils	40,320	0	40,320	40,320	0	40,320
228002 Maintenance - Vehicles	12,680	0	12,680	10,680	0	10,680
228003 Maintenance – Machinery, Equipment & Furniture	3,504	0	3,504	3,504	0	3,504
Investment (Capital Purchases)	0	0	0	50,000	0	50,000
231006 Furniture and fittings (Depreciation)	0	0	0	50,000	0	50,000
Grand Total Vote 225	2,536,000	0	2,536,000	2,664,000	0	2,664,000
<i>Total Excluding Taxes and Arrears</i>	<i>2,536,000</i>	<i>0</i>	<i>2,536,000</i>	<i>2,664,000</i>	<i>0</i>	<i>2,664,000</i>

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Berlin

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks							
211103	Allowances	0	352,800	352,800	0	443,800	443,800
211105	Missions staff salaries	621,000	0	621,000	621,000	0	621,000
212101	Social Security Contributions	0	32,000	32,000	0	0	0
212201	Social Security Contributions	0	0	0	0	46,000	46,000
213001	Medical expenses (To employees)	0	90,000	90,000	0	80,000	80,000
221001	Advertising and Public Relations	0	7,000	7,000	0	7,000	7,000
221002	Workshops and Seminars	0	10,000	10,000	0	10,000	10,000
221003	Staff Training	0	6,000	6,000	0	3,000	3,000
221007	Books, Periodicals & Newspapers	0	7,680	7,680	0	7,680	7,680
221008	Computer supplies and Information Tec	0	7,680	7,680	0	7,680	7,680
223003	Rent – (Produced Assets) to private enti	0	404,000	404,000	0	404,000	404,000
227002	Travel abroad	0	84,672	84,672	0	70,672	70,672
Total Cost of Output 165201:		621,000	1,001,832	1,622,832	621,000	1,079,832	1,700,832
Output:165202 Consulars services							
211103	Allowances	0	182,000	182,000	0	182,000	182,000
212201	Social Security Contributions	0	0	0	0	28,040	28,040
221009	Welfare and Entertainment	0	19,200	19,200	0	19,200	19,200
221010	Special Meals and Drinks	0	23,040	23,040	0	0	0
221011	Printing, Stationery, Photocopying and	0	19,200	19,200	0	16,200	16,200
221012	Small Office Equipment	0	7,680	7,680	0	5,680	5,680
221014	Bank Charges and other Bank related c	0	3,072	3,072	0	3,072	3,072
222001	Telecommunications	0	35,000	35,000	0	39,500	39,500
222002	Postage and Courier	0	7,000	7,000	0	7,000	7,000
222003	Information and communications techn	0	19,200	19,200	0	21,200	21,200
223001	Property Expenses	0	0	0	0	6,888	6,888
223003	Rent – (Produced Assets) to private enti	0	290,000	290,000	0	300,000	300,000
223005	Electricity	0	30,000	30,000	0	25,500	25,500
223006	Water	0	6,000	6,000	0	6,000	6,000
224002	General Supply of Goods and Services	0	6,888	6,888	0	0	0
226001	Insurances	0	6,384	6,384	0	6,384	6,384
227001	Travel inland	0	50,000	50,000	0	40,000	40,000
227003	Carriage, Haulage, Freight and transpor	0	63,000	63,000	0	63,000	63,000
227004	Fuel, Lubricants and Oils	0	40,320	40,320	0	40,320	40,320
228002	Maintenance - Vehicles	0	12,680	12,680	0	10,680	10,680
228003	Maintenance – Machinery, Equipment	0	3,504	3,504	0	3,504	3,504
Total Cost of Output 165202:		0	824,168	824,168	0	824,168	824,168
Output:165204 Promotion of trade, tourism, education, and investment							
211103	Allowances	0	75,000	75,000	0	75,000	75,000
221001	Advertising and Public Relations	0	8,000	8,000	0	8,000	8,000
221003	Staff Training	0	6,000	6,000	0	3,000	3,000
227001	Travel inland	0	0	0	0	3,000	3,000
Total Cost of Output 165204:		0	89,000	89,000	0	89,000	89,000
Total Cost of Outputs Provided		621,000	1,915,000	2,536,000	621,000	1,993,000	2,614,000
Total Programme 01		621,000	1,915,000	2,536,000	621,000	1,993,000	2,614,000
<i>Total Excluding Arrears</i>		<i>621,000</i>	<i>1,915,000</i>	<i>2,536,000</i>	<i>621,000</i>	<i>1,993,000</i>	<i>2,614,000</i>

Development Budget Estimates

Project 0926 Strengthening Mission in Germany

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165278 Purchase of Office and Residential Furniture and Fittings							
231006	Furniture and fittings (Depreciation)	0	0	0	50,000	0	50,000

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0926 Strengthening Mission in Germany

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 165278:</i>	0	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	0	50,000	0	50,000
Total Project 0926	0	0	0	50,000	0	50,000
<i>Total Excluding Taxes and Arrears</i>	0	0	0	50,000	0	50,000
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	2,536,000	0	2,536,000	2,664,000		2,664,000
<i>Total Excluding Taxes and Arrears</i>	2,536,000	0	2,536,000	2,664,000		2,664,000
Grand Total Vote 225	2,536,000	0	2,536,000	2,664,000		2,664,000
<i>Total Excluding Taxes and Arrears</i>	2,536,000	0	2,536,000	2,664,000		2,664,000