

Vote:225 Mission in Germany

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 Overseas Mission Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Berlin	926,649	3,654,190	0	4,580,839	952,334	3,719,113	0	4,671,447
Total Recurrent Budget Estimates for Programme	926,649	3,654,190	0	4,580,839	952,334	3,719,113	0	4,671,447
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0926 Strengthening Mission in Germany	200,000	0	0	200,000	16,362	0	0	16,362
Total Development Budget Estimates for Programme	200,000	0	0	200,000	16,362	0	0	16,362
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 52</i>	4,780,839	0	0	4,780,839	4,687,809	0	0	4,687,809
<i>Total Excluding Arrears</i>	4,780,839	0	0	4,780,839	4,687,809	0	0	4,687,809
Total Vote 225	4,780,839	0	0	4,780,839	4,687,809	0	0	4,687,809
<i>Total Excluding Arrears</i>	4,780,839	0	0	4,780,839	4,687,809	0	0	4,687,809

Vote:225 Mission in Germany

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,580,839	0	0	4,580,839	4,671,447	0	0	4,671,447
211103 Allowances	1,100,242	0	0	1,100,242	1,205,025	0	0	1,205,025
211105 Missions staff salaries	926,649	0	0	926,649	952,334	0	0	952,334
212201 Social Security Contributions	147,408	0	0	147,408	147,408	0	0	147,408
213001 Medical expenses (To employees)	172,659	0	0	172,659	197,159	0	0	197,159
221001 Advertising and Public Relations	19,920	0	0	19,920	19,920	0	0	19,920
221002 Workshops and Seminars	124,500	0	0	124,500	100,000	0	0	100,000
221003 Staff Training	8,000	0	0	8,000	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	14,820	0	0	14,820
221007 Books, Periodicals & Newspapers	7,680	0	0	7,680	7,680	0	0	7,680
221008 Computer supplies and Information Technology (IT)	7,680	0	0	7,680	7,680	0	0	7,680
221009 Welfare and Entertainment	19,200	0	0	19,200	19,200	0	0	19,200
221011 Printing, Stationery, Photocopying and Binding	24,900	0	0	24,900	24,900	0	0	24,900
221012 Small Office Equipment	5,680	0	0	5,680	5,680	0	0	5,680
221014 Bank Charges and other Bank related costs	3,072	0	0	3,072	3,072	0	0	3,072
222001 Telecommunications	99,600	0	0	99,600	99,600	0	0	99,600
222002 Postage and Courier	12,000	0	0	12,000	12,000	0	0	12,000
222003 Information and communications technology (ICT)	34,860	0	0	34,860	20,000	0	0	20,000
223001 Property Expenses	16,888	0	0	16,888	16,888	0	0	16,888
223003 Rent – (Produced Assets) to private entities	1,173,658	0	0	1,173,658	1,173,658	0	0	1,173,658
223004 Guard and Security services	49,800	0	0	49,800	24,800	0	0	24,800
223005 Electricity	34,540	0	0	34,540	34,540	0	0	34,540
223006 Water	6,000	0	0	6,000	6,000	0	0	6,000
225001 Consultancy Services- Short term	44,820	0	0	44,820	30,000	0	0	30,000
226001 Insurances	39,840	0	0	39,840	39,840	0	0	39,840
227001 Travel inland	230,636	0	0	230,636	230,636	0	0	230,636
227002 Travel abroad	158,317	0	0	158,317	158,317	0	0	158,317
227003 Carriage, Haulage, Freight and transport hire	63,000	0	0	63,000	63,000	0	0	63,000
227004 Fuel, Lubricants and Oils	33,106	0	0	33,106	33,106	0	0	33,106
228002 Maintenance - Vehicles	12,680	0	0	12,680	12,680	0	0	12,680
228003 Maintenance – Machinery, Equipment & Furniture	3,504	0	0	3,504	3,504	0	0	3,504
Investment (Capital Purchases)	200,000	0	0	200,000	16,362	0	0	16,362
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	16,362	0	0	16,362
Grand Total Vote 225	4,780,839	0	0	4,780,839	4,687,809	0	0	4,687,809
<i>Total Excluding Arrears</i>	4,780,839	0	0	4,780,839	4,687,809	0	0	4,687,809

Vote:225 Mission in Germany

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Berlin

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	771,567	0	771,567	0	836,490	0	836,490
211105 Missions staff salaries	926,649	0	0	926,649	952,334	0	0	952,334
212201 Social Security Contributions	0	147,408	0	147,408	0	147,408	0	147,408
213001 Medical expenses (To employees)	0	172,659	0	172,659	0	197,159	0	197,159
221001 Advertising and Public Relations	0	9,296	0	9,296	0	9,296	0	9,296
221002 Workshops and Seminars	0	124,500	0	124,500	0	100,000	0	100,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	14,820	0	14,820
221007 Books, Periodicals & Newspapers	0	7,680	0	7,680	0	7,680	0	7,680
221008 Computer supplies and Information Technology (IT)	0	7,680	0	7,680	0	7,680	0	7,680
223003 Rent – (Produced Assets) to private entities	0	798,087	0	798,087	0	798,087	0	798,087
223004 Guard and Security services	0	49,800	0	49,800	0	24,800	0	24,800
223005 Electricity	0	9,040	0	9,040	0	9,040	0	9,040
225001 Consultancy Services- Short term	0	39,840	0	39,840	0	30,000	0	30,000
227002 Travel abroad	0	122,716	0	122,716	0	122,717	0	122,717
Total Cost of Output 01	926,649	2,264,274	0	3,190,923	952,334	2,309,177	0	3,261,511
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	201,446	0	201,446	0	241,306	0	241,306
221009 Welfare and Entertainment	0	19,200	0	19,200	0	19,200	0	19,200
221011 Printing, Stationery, Photocopying and Binding	0	24,900	0	24,900	0	24,900	0	24,900
221012 Small Office Equipment	0	5,680	0	5,680	0	5,680	0	5,680
221014 Bank Charges and other Bank related costs	0	3,072	0	3,072	0	3,072	0	3,072
222001 Telecommunications	0	99,600	0	99,600	0	99,600	0	99,600
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	0	12,000
222003 Information and communications technology (ICT)	0	34,860	0	34,860	0	20,000	0	20,000
223001 Property Expenses	0	16,888	0	16,888	0	16,888	0	16,888
223003 Rent – (Produced Assets) to private entities	0	375,571	0	375,571	0	375,571	0	375,571
223005 Electricity	0	25,500	0	25,500	0	25,500	0	25,500
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	4,980	0	4,980	0	0	0	0
226001 Insurances	0	39,840	0	39,840	0	39,840	0	39,840
227001 Travel inland	0	106,982	0	106,982	0	106,982	0	106,982

Vote:225 Mission in Germany

227002 Travel abroad	0	35,600	0	35,600	0	35,600	0	35,600
227003 Carriage, Haulage, Freight and transport hire	0	63,000	0	63,000	0	63,000	0	63,000
227004 Fuel, Lubricants and Oils	0	33,106	0	33,106	0	33,106	0	33,106
228002 Maintenance - Vehicles	0	12,680	0	12,680	0	12,680	0	12,680
228003 Maintenance – Machinery, Equipment & Furniture	0	3,504	0	3,504	0	3,504	0	3,504
Total Cost of Output 02	0	1,124,409	0	1,124,409	0	1,144,429	0	1,144,429

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	127,229	0	127,229	0	127,229	0	127,229
221001 Advertising and Public Relations	0	10,624	0	10,624	0	10,624	0	10,624
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	123,654	0	123,654	0	123,654	0	123,654
Total Cost of Output 04	0	265,507	0	265,507	0	265,507	0	265,507
Total Cost Of Outputs Provided	926,649	3,654,190	0	4,580,839	952,334	3,719,113	0	4,671,447
Total Cost for SubProgramme 01	926,649	3,654,190	0	4,580,839	952,334	3,719,113	0	4,671,447
<i>Total Excluding Arrears</i>	926,649	3,654,190	0	4,580,839	952,334	3,719,113	0	4,671,447

Development Budget Estimates

Project 0926 Strengthening Mission in Germany

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 165275	200,000	0	0	200,000	0	0	0	0
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	0	0	0	0	16,362	0	0	16,362
Total Cost Of Output 165278	0	0	0	0	16,362	0	0	16,362
Total Cost for Capital Purchases	200,000	0	0	200,000	16,362	0	0	16,362
Total Cost for Project: 0926	200,000	0	0	200,000	16,362	0	0	16,362
<i>Total Excluding Arrears</i>	200,000	0	0	200,000	16,362	0	0	16,362
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,780,839	0	0	4,780,839	4,687,809	0	0	4,687,809
<i>Total Excluding Arrears</i>	4,780,839	0	0	4,780,839	4,687,809	0	0	4,687,809
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 225	4,780,839	0	0	4,780,839	4,687,809	0	0	4,687,809
<i>Total Excluding Arrears</i>	4,780,839	0	0	4,780,839	4,687,809	0	0	4,687,809

Vote:225 Mission in Germany
