

Vote:225 Mission in Germany

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
<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
Total Recurrent Budget Estimates for Programme	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
<i>Total For Programme 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
Total Vote 225	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

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,768,549	0	0	5,768,549	5,768,549	0	5,768,549
211103 Allowances (Inc. Casuals, Temporary)	1,332,025	0	0	1,332,025	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)	311,240	0	0	311,240	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)	14,820	0	0	14,820	12,820	0	12,820
221007 Books, Periodicals & Newspapers	7,680	0	0	7,680	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	16,888	0	0	16,888	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	24,800	0	0	24,800	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	260,636	0	0	260,636	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
Grand Total Vote 225	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

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Berlin

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	963,490	0	963,490	0	963,490	963,490
211105 Missions staff salaries	1,132,334	0	0	1,132,334	1,132,334	0	1,132,334
212201 Social Security Contributions	0	194,408	0	194,408	0	194,408	194,408
213001 Medical expenses (To employees)	0	311,240	0	311,240	0	310,240	310,240
221001 Advertising and Public Relations	0	9,296	0	9,296	0	8,296	8,296
221002 Workshops and Seminars	0	100,000	0	100,000	0	100,000	100,000
221003 Staff Training	0	4,000	0	4,000	0	3,000	3,000
221005 Hire of Venue (chairs, projector, etc)	0	14,820	0	14,820	0	12,820	12,820
221007 Books, Periodicals & Newspapers	0	7,680	0	7,680	0	6,680	6,680
221008 Computer supplies and Information Technology (IT)	0	7,680	0	7,680	0	7,680	7,680
223003 Rent – (Produced Assets) to private entities	0	1,333,487	0	1,333,487	0	1,333,487	1,333,487
223004 Guard and Security services	0	24,800	0	24,800	0	22,800	22,800
223005 Electricity	0	26,660	0	26,660	0	26,660	26,660
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	30,000	30,000
227002 Travel abroad	0	142,717	0	142,717	0	142,717	142,717
Total Cost of Output 01	1,132,334	3,170,278	0	4,302,612	1,132,334	3,162,278	4,294,612
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	241,306	0	241,306	0	241,306	241,306
221009 Welfare and Entertainment	0	19,200	0	19,200	0	19,200	19,200
221011 Printing, Stationery, Photocopying and Binding	0	24,900	0	24,900	0	24,900	24,900
221012 Small Office Equipment	0	5,680	0	5,680	0	5,680	5,680
221014 Bank Charges and other Bank related costs	0	5,072	0	5,072	0	5,072	5,072
222001 Telecommunications	0	99,600	0	99,600	0	99,600	99,600
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	12,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	20,000
223001 Property Expenses	0	16,888	0	16,888	0	17,888	17,888
223003 Rent – (Produced Assets) to private entities	0	375,571	0	375,571	0	375,571	375,571
223005 Electricity	0	25,500	0	25,500	0	25,500	25,500
223006 Water	0	6,000	0	6,000	0	6,000	6,000
226001 Insurances	0	39,840	0	39,840	0	39,840	39,840
227001 Travel inland	0	136,982	0	136,982	0	136,982	136,982
227002 Travel abroad	0	35,600	0	35,600	0	35,600	35,600
227003 Carriage, Haulage, Freight and transport hire	0	63,000	0	63,000	0	63,000	63,000
227004 Fuel, Lubricants and Oils	0	45,106	0	45,106	0	45,106	45,106
228002 Maintenance - Vehicles	0	24,680	0	24,680	0	24,680	24,680

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228003 Maintenance – Machinery, Equipment & Furniture	0	3,504	0	3,504	0	3,504	3,504
Total Cost of Output 02	0	1,200,429	0	1,200,429	0	1,201,429	1,201,429
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	127,229	0	127,229	0	131,229	131,229
221001 Advertising and Public Relations	0	10,624	0	10,624	0	11,624	11,624
221003 Staff Training	0	4,000	0	4,000	0	5,000	5,000
227001 Travel inland	0	123,654	0	123,654	0	124,654	124,654
Total Cost of Output 04	0	265,507	0	265,507	0	272,507	272,507
Total Cost Of Outputs Provided	1,132,334	4,636,214	0	5,768,549	1,132,334	4,636,214	5,768,549
Total Cost for SubProgramme 01	1,132,334	4,636,214	0	5,768,549	1,132,334	4,636,214	5,768,549
<i>Total Excluding Arrears</i>	1,132,334	4,636,214	0	5,768,549	1,132,334	4,636,214	5,768,549

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	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
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 225	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

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A