

Vote:211 Mission in Ethiopia

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 Adis Ababa	308,361	2,005,641	0	2,314,002	308,361	2,357,205	0	2,665,567
Total Recurrent Budget Estimates for Programme	308,361	2,005,641	0	2,314,002	308,361	2,357,205	0	2,665,567
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0930 Strengthening Mission in Ethiopia	27,200	0	0	27,200	0	0	0	0
Total Development Budget Estimates for Programme	27,200	0	0	27,200	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 52</i>	2,341,202	0	0	2,341,202	2,665,567	0	0	2,665,567
<i>Total Excluding Arrears</i>	2,341,202	0	0	2,341,202	2,665,567	0	0	2,665,567
Total Vote 211	2,341,202	0	0	2,341,202	2,665,567	0	0	2,665,567
<i>Total Excluding Arrears</i>	2,341,202	0	0	2,341,202	2,665,567	0	0	2,665,567

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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
<i>Employees, Goods and Services (Outputs Provided)</i>	2,314,002	0	0	2,314,002	2,665,567	0	0	2,665,567
211103 Allowances	964,118	0	0	964,118	1,040,585	0	0	1,040,585
211105 Missions staff salaries	308,361	0	0	308,361	308,361	0	0	308,361
213001 Medical expenses (To employees)	49,296	0	0	49,296	49,296	0	0	49,296
221001 Advertising and Public Relations	5,026	0	0	5,026	5,026	0	0	5,026
221009 Welfare and Entertainment	59,723	0	0	59,723	53,212	0	0	53,212
221011 Printing, Stationery, Photocopying and Binding	13,053	0	0	13,053	13,053	0	0	13,053
222001 Telecommunications	43,706	0	0	43,706	43,706	0	0	43,706
223001 Property Expenses	9,544	0	0	9,544	9,544	0	0	9,544
223003 Rent – (Produced Assets) to private entities	491,189	0	0	491,189	772,799	0	0	772,799
223005 Electricity	13,960	0	0	13,960	13,960	0	0	13,960
223006 Water	5,584	0	0	5,584	5,584	0	0	5,584
226001 Insurances	2,792	0	0	2,792	2,792	0	0	2,792
227001 Travel inland	39,090	0	0	39,090	39,090	0	0	39,090
227002 Travel abroad	208,115	0	0	208,115	208,115	0	0	208,115
227003 Carriage, Haulage, Freight and transport hire	47,464	0	0	47,464	47,464	0	0	47,464
227004 Fuel, Lubricants and Oils	29,802	0	0	29,802	29,802	0	0	29,802
228002 Maintenance - Vehicles	23,179	0	0	23,179	23,178	0	0	23,178
<i>Investment (Capital Purchases)</i>	27,200	0	0	27,200	0	0	0	0
312202 Machinery and Equipment	27,200	0	0	27,200	0	0	0	0
Grand Total Vote 211	2,341,202	0	0	2,341,202	2,665,567	0	0	2,665,567
<i>Total Excluding Arrears</i>	2,341,202	0	0	2,341,202	2,665,567	0	0	2,665,567

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Adis Ababa

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	635,588	0	635,588	0	712,055	0	712,055
211105 Missions staff salaries	308,361	0	0	308,361	308,361	0	0	308,361
213001 Medical expenses (To employees)	0	13,997	0	13,997	0	13,997	0	13,997
221009 Welfare and Entertainment	0	37,952	0	37,952	0	31,440	0	31,440
221011 Printing, Stationery, Photocopying and Binding	0	13,053	0	13,053	0	13,053	0	13,053
222001 Telecommunications	0	6,791	0	6,791	0	6,791	0	6,791
223001 Property Expenses	0	9,544	0	9,544	0	9,544	0	9,544
223003 Rent – (Produced Assets) to private entities	0	312,316	0	312,316	0	593,926	0	593,926
223005 Electricity	0	3,960	0	3,960	0	3,960	0	3,960
223006 Water	0	124	0	124	0	124	0	124
227001 Travel inland	0	27,088	0	27,088	0	27,088	0	27,088
227002 Travel abroad	0	116,393	0	116,393	0	116,393	0	116,393
227003 Carriage, Haulage, Freight and transport hire	0	47,464	0	47,464	0	47,464	0	47,464
227004 Fuel, Lubricants and Oils	0	9,802	0	9,802	0	9,802	0	9,802
228002 Maintenance - Vehicles	0	13,217	0	13,217	0	13,215	0	13,215
Total Cost of Output 01	308,361	1,247,287	0	1,555,649	308,361	1,598,852	0	1,907,214
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	220,808	0	220,808	0	220,808	0	220,808
213001 Medical expenses (To employees)	0	27,083	0	27,083	0	27,083	0	27,083
221009 Welfare and Entertainment	0	13,000	0	13,000	0	13,000	0	13,000
222001 Telecommunications	0	36,915	0	36,915	0	36,915	0	36,915
223003 Rent – (Produced Assets) to private entities	0	97,008	0	97,008	0	97,008	0	97,008
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006 Water	0	5,460	0	5,460	0	5,460	0	5,460
226001 Insurances	0	2,792	0	2,792	0	2,792	0	2,792
227001 Travel inland	0	12,002	0	12,002	0	12,002	0	12,002
227002 Travel abroad	0	86,748	0	86,748	0	86,748	0	86,748
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	9,962	0	9,962	0	9,963	0	9,963
Total Cost of Output 02	0	541,779	0	541,779	0	541,779	0	541,779
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	107,722	0	107,722	0	107,722	0	107,722

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213001 Medical expenses (To employees)	0	8,216	0	8,216	0	8,216	0	8,216
221001 Advertising and Public Relations	0	5,026	0	5,026	0	5,026	0	5,026
221009 Welfare and Entertainment	0	8,772	0	8,772	0	8,772	0	8,772
223003 Rent – (Produced Assets) to private entities	0	81,865	0	81,865	0	81,865	0	81,865
227002 Travel abroad	0	4,974	0	4,974	0	4,974	0	4,974
Total Cost of Output 04	0	216,575	0	216,575	0	216,575	0	216,575
Total Cost Of Outputs Provided	308,361	2,005,641	0	2,314,002	308,361	2,357,205	0	2,665,567
Total Cost for SubProgramme 01	308,361	2,005,641	0	2,314,002	308,361	2,357,205	0	2,665,567
<i>Total Excluding Arrears</i>	308,361	2,005,641	0	2,314,002	308,361	2,357,205	0	2,665,567

Project 0930 Strengthening Mission in Ethiopia

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 165276 Purchase of Office and ICT Equipment, including Software</i>										
312202 Machinery and Equipment	27,200		0	0	27,200	0		0	0	0
Total Cost Of Output 165276	27,200	0	0	0	27,200	0	0	0	0	0
Total Cost for Capital Purchases	27,200	0	0	0	27,200	0	0	0	0	0
Total Cost for Project: 0930	27,200	0	0	0	27,200	0	0	0	0	0
<i>Total Excluding Arrears</i>	27,200	0	0	0	27,200	0	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 52	2,341,202	0	0	2,341,202	2,665,567	0	0	2,665,567		
<i>Total Excluding Arrears</i>	2,341,202	0	0	2,341,202	2,665,567	0	0	2,665,567		
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total		
Grand Total for Vote 211	2,341,202	0	0	2,341,202	2,665,567	0	0	2,665,567		
<i>Total Excluding Arrears</i>	2,341,202	0	0	2,341,202	2,665,567	0	0	2,665,567		

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