

Vote:211 Mission in Ethiopia

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Adis Ababa	308,361	2,357,205	0	2,665,567	308,361	2,931,801	3,240,162
Total Recurrent Budget Estimates for Programme	308,361	2,357,205	0	2,665,567	308,361	2,931,801	3,240,162
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0930 Strengthening Mission in Ethiopia	0	0	0	0	110,000	0	110,000
Total Development Budget Estimates for Programme	0	0	0	0	110,000	0	110,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	2,665,567	0	0	2,665,567	3,350,162	0	3,350,162
<i>Total Excluding Arrears</i>	2,665,567	0	0	2,665,567	3,350,162	0	3,350,162
Total Vote 211	2,665,567	0	0	2,665,567	3,350,162	0	3,350,162
<i>Total Excluding Arrears</i>	2,665,567	0	0	2,665,567	3,350,162	0	3,350,162

Vote:211 Mission in Ethiopia

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,665,567	0	0	2,665,567	3,240,162	0	3,240,162
211103 Allowances (Inc. Casuals, Temporary)	1,040,585	0	0	1,040,585	1,221,121	0	1,221,121
211105 Missions staff salaries	308,361	0	0	308,361	308,361	0	308,361
213001 Medical expenses (To employees)	49,296	0	0	49,296	49,296	0	49,296
221001 Advertising and Public Relations	5,026	0	0	5,026	5,026	0	5,026
221009 Welfare and Entertainment	53,212	0	0	53,212	53,212	0	53,212
221011 Printing, Stationery, Photocopying and Binding	13,053	0	0	13,053	13,053	0	13,053
222001 Telecommunications	43,706	0	0	43,706	51,544	0	51,544
223001 Property Expenses	9,544	0	0	9,544	71,760	0	71,760
223003 Rent – (Produced Assets) to private entities	772,799	0	0	772,799	873,783	0	873,783
223005 Electricity	13,960	0	0	13,960	13,960	0	13,960
223006 Water	5,584	0	0	5,584	5,584	0	5,584
226001 Insurances	2,792	0	0	2,792	8,548	0	8,548
227001 Travel inland	39,090	0	0	39,090	39,090	0	39,090
227002 Travel abroad	208,115	0	0	208,115	337,393	0	337,393
227003 Carriage, Haulage, Freight and transport hire	47,464	0	0	47,464	47,464	0	47,464
227004 Fuel, Lubricants and Oils	29,802	0	0	29,802	83,124	0	83,124
228002 Maintenance - Vehicles	23,178	0	0	23,178	57,843	0	57,843
Investment (Capital Purchases)	0	0	0	0	110,000	0	110,000
312202 Machinery and Equipment	0	0	0	0	40,000	0	40,000
312203 Furniture & Fixtures	0	0	0	0	70,000	0	70,000
Grand Total Vote 211	2,665,567	0	0	2,665,567	3,350,162	0	3,350,162
<i>Total Excluding Arrears</i>	2,665,567	0	0	2,665,567	3,350,162	0	3,350,162

Vote:211 Mission in Ethiopia

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Adis Ababa

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	712,055	0	712,055	0	892,591	892,591
211105 Missions staff salaries	308,361	0	0	308,361	308,361	0	308,361
213001 Medical expenses (To employees)	0	13,997	0	13,997	0	13,997	13,997
221009 Welfare and Entertainment	0	31,440	0	31,440	0	31,440	31,440
221011 Printing, Stationery, Photocopying and Binding	0	13,053	0	13,053	0	13,053	13,053
222001 Telecommunications	0	6,791	0	6,791	0	14,629	14,629
223001 Property Expenses	0	9,544	0	9,544	0	71,760	71,760
223003 Rent – (Produced Assets) to private entities	0	593,926	0	593,926	0	694,910	694,910
223005 Electricity	0	3,960	0	3,960	0	3,960	3,960
223006 Water	0	124	0	124	0	124	124
226001 Insurances	0	0	0	0	0	5,756	5,756
227001 Travel inland	0	27,088	0	27,088	0	27,088	27,088
227002 Travel abroad	0	116,393	0	116,393	0	245,672	245,672
227003 Carriage, Haulage, Freight and transport hire	0	47,464	0	47,464	0	47,464	47,464
227004 Fuel, Lubricants and Oils	0	9,802	0	9,802	0	63,124	63,124
228002 Maintenance - Vehicles	0	13,215	0	13,215	0	47,880	47,880
Total Cost of Output 01	308,361	1,598,852	0	1,907,214	308,361	2,173,447	2,481,809
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	220,808	0	220,808	0	220,808	220,808
213001 Medical expenses (To employees)	0	27,083	0	27,083	0	27,083	27,083
221009 Welfare and Entertainment	0	13,000	0	13,000	0	13,000	13,000
222001 Telecommunications	0	36,915	0	36,915	0	36,915	36,915
223003 Rent – (Produced Assets) to private entities	0	97,008	0	97,008	0	97,008	97,008
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
223006 Water	0	5,460	0	5,460	0	5,460	5,460
226001 Insurances	0	2,792	0	2,792	0	2,792	2,792
227001 Travel inland	0	12,002	0	12,002	0	12,002	12,002
227002 Travel abroad	0	86,748	0	86,748	0	86,748	86,748
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	9,963	0	9,963	0	9,963	9,963
Total Cost of Output 02	0	541,779	0	541,779	0	541,779	541,779
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	107,722	0	107,722	0	107,722	107,722
213001 Medical expenses (To employees)	0	8,216	0	8,216	0	8,216	8,216
221001 Advertising and Public Relations	0	5,026	0	5,026	0	5,026	5,026

Vote:211 Mission in Ethiopia

221009 Welfare and Entertainment	0	8,772	0	8,772	0	8,772	8,772
223003 Rent – (Produced Assets) to private entities	0	81,865	0	81,865	0	81,865	81,865
227002 Travel abroad	0	4,974	0	4,974	0	4,974	4,974
Total Cost of Output 04	0	216,575	0	216,575	0	216,575	216,575
Total Cost Of Outputs Provided	308,361	2,357,205	0	2,665,567	308,361	2,931,801	3,240,162
Total Cost for SubProgramme 01	308,361	2,357,205	0	2,665,567	308,361	2,931,801	3,240,162
<i>Total Excluding Arrears</i>	308,361	2,357,205	0	2,665,567	308,361	2,931,801	3,240,162

Development Budget Estimates

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Total Cost for Project: 0930	0	0	0	0	110,000	0	110,000
<i>Total Excluding Arrears</i>	0	0	0	0	110,000	0	110,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	2,665,567	0	0	2,665,567	3,350,162	0	3,350,162
<i>Total Excluding Arrears</i>	2,665,567	0	0	2,665,567	3,350,162	0	3,350,162
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 211	2,665,567	0	0	2,665,567	3,350,162	0	3,350,162
<i>Total Excluding Arrears</i>	2,665,567	0	0	2,665,567	3,350,162	0	3,350,162

Vote:211 Mission in Ethiopia

Table V4: External Financing to the vote

N/A