

# Vote:211 Mission in Ethiopia

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Programme :1652 Overseas Mission Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters Adis Ababa	308,361	2,931,801	0	3,240,162	508,361	2,931,801	3,440,162
<b>Total Recurrent Budget Estimates for Programme</b>	<b>308,361</b>	<b>2,931,801</b>	<b>0</b>	<b>3,240,162</b>	<b>508,361</b>	<b>2,931,801</b>	<b>3,440,162</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0930 Strengthening Mission in Ethiopia	110,000	0	0	110,000	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>3,350,162</b>	<b>0</b>	<b>0</b>	<b>3,350,162</b>	<b>3,440,162</b>	<b>0</b>	<b>3,440,162</b>
<i>Total Excluding Arrears</i>	3,350,162	0	0	3,350,162	3,440,162	0	3,440,162
<b>Total Vote 211</b>	<b>3,350,162</b>	<b>0</b>	<b>0</b>	<b>3,350,162</b>	<b>3,440,162</b>	<b>0</b>	<b>3,440,162</b>
<i>Total Excluding Arrears</i>	3,350,162	0	0	3,350,162	3,440,162	0	3,440,162

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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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,240,162</b>	<b>0</b>	<b>0</b>	<b>3,240,162</b>	<b>3,440,162</b>	<b>0</b>	<b>3,440,162</b>
211103 Allowances (Inc. Casuals, Temporary)	1,221,121	0	0	1,221,121	1,221,121	0	1,221,121
211105 Missions staff salaries	308,361	0	0	308,361	508,361	0	508,361
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	51,544	0	0	51,544	51,544	0	51,544
223001 Property Expenses	71,760	0	0	71,760	71,760	0	71,760
223003 Rent – (Produced Assets) to private entities	873,783	0	0	873,783	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	8,548	0	0	8,548	8,548	0	8,548
227001 Travel inland	39,090	0	0	39,090	39,090	0	39,090
227002 Travel abroad	337,393	0	0	337,393	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	83,124	0	0	83,124	83,124	0	83,124
228002 Maintenance - Vehicles	57,843	0	0	57,843	57,843	0	57,843
<b>Investment (Capital Purchases)</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312202 Machinery and Equipment	40,000	0	0	40,000	0	0	0
312203 Furniture & Fixtures	70,000	0	0	70,000	0	0	0
<b>Grand Total Vote 211</b>	<b>3,350,162</b>	<b>0</b>	<b>0</b>	<b>3,350,162</b>	<b>3,440,162</b>	<b>0</b>	<b>3,440,162</b>
<i>Total Excluding Arrears</i>	3,350,162	0	0	3,350,162	3,440,162	0	3,440,162

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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 Adis Ababa**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	892,591	0	<b>892,591</b>	0	892,591	<b>892,591</b>
211105 Missions staff salaries	308,361	0	0	<b>308,361</b>	508,361	0	<b>508,361</b>
213001 Medical expenses (To employees)	0	13,997	0	<b>13,997</b>	0	13,997	<b>13,997</b>
221009 Welfare and Entertainment	0	31,440	0	<b>31,440</b>	0	31,440	<b>31,440</b>
221011 Printing, Stationery, Photocopying and Binding	0	13,053	0	<b>13,053</b>	0	13,053	<b>13,053</b>
222001 Telecommunications	0	14,629	0	<b>14,629</b>	0	14,629	<b>14,629</b>
223001 Property Expenses	0	71,760	0	<b>71,760</b>	0	71,760	<b>71,760</b>
223003 Rent – (Produced Assets) to private entities	0	694,910	0	<b>694,910</b>	0	694,910	<b>694,910</b>
223005 Electricity	0	3,960	0	<b>3,960</b>	0	3,960	<b>3,960</b>
223006 Water	0	124	0	<b>124</b>	0	124	<b>124</b>
226001 Insurances	0	5,756	0	<b>5,756</b>	0	5,756	<b>5,756</b>
227001 Travel inland	0	27,088	0	<b>27,088</b>	0	27,088	<b>27,088</b>
227002 Travel abroad	0	245,672	0	<b>245,672</b>	0	245,672	<b>245,672</b>
227003 Carriage, Haulage, Freight and transport hire	0	47,464	0	<b>47,464</b>	0	47,464	<b>47,464</b>
227004 Fuel, Lubricants and Oils	0	63,124	0	<b>63,124</b>	0	63,124	<b>63,124</b>
228002 Maintenance - Vehicles	0	47,880	0	<b>47,880</b>	0	47,880	<b>47,880</b>
<b>Total Cost of Output 01</b>	<b>308,361</b>	<b>2,173,447</b>	<b>0</b>	<b>2,481,809</b>	<b>508,361</b>	<b>2,173,447</b>	<b>2,681,809</b>
<b>Output 165202 Consulars services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	220,808	0	<b>220,808</b>	0	220,808	<b>220,808</b>
213001 Medical expenses (To employees)	0	27,083	0	<b>27,083</b>	0	27,083	<b>27,083</b>
221009 Welfare and Entertainment	0	13,000	0	<b>13,000</b>	0	13,000	<b>13,000</b>
222001 Telecommunications	0	36,915	0	<b>36,915</b>	0	36,915	<b>36,915</b>
223003 Rent – (Produced Assets) to private entities	0	97,008	0	<b>97,008</b>	0	97,008	<b>97,008</b>
223005 Electricity	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
223006 Water	0	5,460	0	<b>5,460</b>	0	5,460	<b>5,460</b>
226001 Insurances	0	2,792	0	<b>2,792</b>	0	2,792	<b>2,792</b>
227001 Travel inland	0	12,002	0	<b>12,002</b>	0	12,002	<b>12,002</b>
227002 Travel abroad	0	86,748	0	<b>86,748</b>	0	86,748	<b>86,748</b>
227004 Fuel, Lubricants and Oils	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance - Vehicles	0	9,963	0	<b>9,963</b>	0	9,963	<b>9,963</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>541,779</b>	<b>0</b>	<b>541,779</b>	<b>0</b>	<b>541,779</b>	<b>541,779</b>
<b>Output 165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	107,722	0	<b>107,722</b>	0	107,722	<b>107,722</b>
213001 Medical expenses (To employees)	0	8,216	0	<b>8,216</b>	0	8,216	<b>8,216</b>
221001 Advertising and Public Relations	0	5,026	0	<b>5,026</b>	0	5,026	<b>5,026</b>

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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
<i>Total Cost of Output 04</i>	<i>0</i>	<i>216,575</i>	<i>0</i>	<i>216,575</i>	<i>0</i>	<i>216,575</i>	<i>216,575</i>
<b>Total Cost Of Outputs Provided</b>	<b>308,361</b>	<b>2,931,801</b>	<b>0</b>	<b>3,240,162</b>	<b>508,361</b>	<b>2,931,801</b>	<b>3,440,162</b>
<b>Total Cost for SubProgramme 01</b>	<b>308,361</b>	<b>2,931,801</b>	<b>0</b>	<b>3,240,162</b>	<b>508,361</b>	<b>2,931,801</b>	<b>3,440,162</b>
<i>Total Excluding Arrears</i>	<i>308,361</i>	<i>2,931,801</i>	<i>0</i>	<i>3,240,162</i>	<i>508,361</i>	<i>2,931,801</i>	<i>3,440,162</i>

## Development Budget Estimates

### Project 0930 Strengthening Mission in Ethiopia

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 165277 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	40,000	0	0	40,000	0	0	0
<i>Total Cost Of Output 165277</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	70,000	0	0	70,000	0	0	0
<i>Total Cost Of Output 165278</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost for Project: 0930</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>3,350,162</b>	<b>0</b>	<b>0</b>	<b>3,350,162</b>	<b>3,440,162</b>	<b>0</b>	<b>3,440,162</b>
<i>Total Excluding Arrears</i>	<i>3,350,162</i>	<i>0</i>	<i>0</i>	<i>3,350,162</i>	<i>3,440,162</i>	<i>0</i>	<i>3,440,162</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 211</b>	<b>3,350,162</b>	<b>0</b>	<b>0</b>	<b>3,350,162</b>	<b>3,440,162</b>	<b>0</b>	<b>3,440,162</b>
<i>Total Excluding Arrears</i>	<i>3,350,162</i>	<i>0</i>	<i>0</i>	<i>3,350,162</i>	<i>3,440,162</i>	<i>0</i>	<i>3,440,162</i>

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# **Vote:211** Mission in Ethiopia

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## ***Table V4: External Financing to the vote***

N/A

## ***Table V5: NTR Projections***

N/A