

Vote:211 Mission in Ethiopia

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	3,440,162	0	3,440,162
Total For Programme 15	3,440,162	0	3,440,162
<i>Total Excluding Arrears</i>	3,440,162	0	3,440,162
Total Vote 211	3,440,162	0	3,440,162
<i>Total Excluding Arrears</i>	3,440,162	0	3,440,162

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Adis Ababa	508,361	2,931,801	0	3,440,162	508,361	2,931,801	3,440,162
Total Recurrent Budget Estimates for Sub-SubProgramme	508,361	2,931,801	0	3,440,162	508,361	2,931,801	3,440,162
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162
<i>Total Excluding Arrears</i>	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162
Total Vote 211	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162
<i>Total Excluding Arrears</i>	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162
211103 Allowances (Inc. Casuals, Temporary)	1,221,121	0	0	1,221,121	1,221,121	0	1,221,121
211105 Missions staff salaries	508,361	0	0	508,361	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
Grand Total Vote 211	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162
<i>Total Excluding Arrears</i>	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Addis Ababa

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	892,591	0	892,591	0	892,591	892,591
211105 Missions staff salaries	508,361	0	0	508,361	508,361	0	508,361
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	14,629	0	14,629	0	14,629	14,629
223001 Property Expenses	0	71,760	0	71,760	0	71,760	71,760
223003 Rent – (Produced Assets) to private entities	0	694,910	0	694,910	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	5,756	0	5,756	0	5,756	5,756
227001 Travel inland	0	27,088	0	27,088	0	27,088	27,088
227002 Travel abroad	0	245,672	0	245,672	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	63,124	0	63,124	0	63,124	63,124
228002 Maintenance - Vehicles	0	47,880	0	47,880	0	47,880	47,880
Total Cost of Budget Output 01	508,361	2,173,447	0	2,681,809	508,361	2,173,447	2,681,809
<i>Budget Output 165202 Consulars services</i>							
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 Budget Output 02	0	541,779	0	541,779	0	541,779	541,779
<i>Budget Output 165204 Promotion of trade, tourism, education, and investment</i>							
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

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221001 Advertising and Public Relations	0	5,026	0	5,026	0	5,026	5,026
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 Budget 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>
Total Cost Of Outputs Provided	508,361	2,931,801	0	3,440,162	508,361	2,931,801	3,440,162
Total Cost for Department 01	508,361	2,931,801	0	3,440,162	508,361	2,931,801	3,440,162
<i>Total Excluding Arrears</i>	508,361	2,931,801	0	3,440,162	508,361	2,931,801	3,440,162

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162
<i>Total Excluding Arrears</i>	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 211	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162
<i>Total Excluding Arrears</i>	3,440,162	0	0	3,440,162	3,440,162	0	3,440,162

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