

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

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

| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|---------------|------------------|-------------------------|---------------|------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme: 16 Governance And Security | | | | | | |
| 01 Overseas Mission Services | 3,338,791 | 0 | 3,338,791 | 3,468,791 | 0 | 3,468,791 |
| Total for Programme | 3,338,791 | 0 | 3,338,791 | 3,468,791 | 0 | 3,468,791 |
| <i>Total Excluding Arrears</i> | 3,338,791 | 0 | 3,338,791 | 3,468,791 | 0 | 3,468,791 |
| Programme: 18 Development Plan Implementation | | | | | | |
| 01 Overseas Mission Services | 488,644 | 0 | 488,644 | 788,644 | 0 | 788,644 |
| Total for Programme | 488,644 | 0 | 488,644 | 788,644 | 0 | 788,644 |
| <i>Total Excluding Arrears</i> | 488,644 | 0 | 488,644 | 788,644 | 0 | 788,644 |
| Grand Total Vote 512 | 3,827,435 | 0 | 3,827,435 | 4,257,435 | 0 | 4,257,435 |
| <i>Total Excluding Arrears</i> | 3,827,435 | 0 | 3,827,435 | 4,257,435 | 0 | 4,257,435 |

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

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

| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|----------------------|------------------|-------------------------|----------------------|------------------|
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | | |
| Sub SubProgramme 01 Overseas Mission Services | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Embassy in Addis Ababa, Ethiopia | 1,058,361 | 1,910,429 | 2,968,791 | 1,058,361 | 1,910,429 | 2,968,791 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 1,058,361 | 1,910,429 | 2,968,791 | 1,058,361 | 1,910,429 | 2,968,791 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1727 Retooling of Mission in Addis Ababa - Ethiopia | 370,000 | 0 | 370,000 | 500,000 | 0 | 500,000 |
| Total Development Budget Estimates for Sub-SubProgramme | 370,000 | 0 | 370,000 | 500,000 | 0 | 500,000 |
| Total for Sub Sub Programme 01 | 1,428,361 | 1,910,429 | 3,338,791 | 1,558,361 | 1,910,429 | 3,468,791 |
| Total Excluding Arrears | 1,428,361 | 1,910,429 | 3,338,791 | 1,558,361 | 1,910,429 | 3,468,791 |
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | | |
| Sub SubProgramme 01 Overseas Mission Services | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Embassy in Addis Ababa, Ethiopia | 0 | 488,644 | 488,644 | 0 | 788,644 | 788,644 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 488,644 | 488,644 | 0 | 788,644 | 788,644 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 01 | 0 | 488,644 | 488,644 | 0 | 788,644 | 788,644 |
| Total Excluding Arrears | 0 | 488,644 | 488,644 | 0 | 788,644 | 788,644 |
| Grand Total Vote 512 | 1,428,361 | 2,399,073 | 3,827,435 | 1,558,361 | 2,699,073 | 4,257,435 |
| Total Excluding Arrears | 1,428,361 | 2,399,073 | 3,827,435 | 1,558,361 | 2,699,073 | 4,257,435 |

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V3: Summary of Project allocations by Department

| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|---------------|----------------|-------------------------|---------------|----------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | | |
| Sub SubProgramme 01 Overseas Mission Services | | | | | | |
| Department 001 Embassy in Addis Ababa, Ethiopia | | | | | | |
| 1727 Retooling of Mission in Addis Ababa - Ethiopia | 370,000 | 0 | 370,000 | 500,000 | 0 | 500,000 |
| Total for the Department 001 | 370,000 | 0 | 370,000 | 500,000 | 0 | 500,000 |
| <i>Total Excluding Arrears</i> | 370,000 | 0 | 370,000 | 500,000 | 0 | 500,000 |
| Grand Total Vote | 370,000 | 0 | 370,000 | 500,000 | 0 | 500,000 |
| <i>Total Excluding Arrears</i> | 370,000 | 0 | 370,000 | 500,000 | 0 | 500,000 |

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V4: Summary Vote Estimates by Economic Classification

| Thousand Uganda Shillings | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---------------------------------------|----------------------------|---------------|------------------|-------------------------|---------------|------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211 Wages and Salaries | 2,049,585 | 0 | 2,049,585 | 1,999,585 | 0 | 1,999,585 |
| 212 Social Contributions | 40,015 | 0 | 40,015 | 40,015 | 0 | 40,015 |
| 221 General Use of goods and services | 83,291 | 0 | 83,291 | 113,291 | 0 | 113,291 |
| 222 Communications | 30,965 | 0 | 30,965 | 40,965 | 0 | 40,965 |
| 223 Utility and Property Expenses | 798,670 | 0 | 798,670 | 1,105,238 | 0 | 1,105,238 |
| 225 Professional Services | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| 226 Insurances and Licenses | 6,168 | 0 | 6,168 | 26,168 | 0 | 26,168 |
| 227 Travel and Transport | 374,210 | 0 | 374,210 | 357,642 | 0 | 357,642 |
| 228 Maintenance | 74,530 | 0 | 74,530 | 74,530 | 0 | 74,530 |
| 312 Acquisition of Produced Assets | 370,000 | 0 | 370,000 | 0 | 0 | 0 |
| Grand Total Vote 512 | 3,827,435 | 0 | 3,827,435 | 4,257,435 | 0 | 4,257,435 |
| <i>Total Excluding Arrears</i> | 3,827,435 | 0 | 3,827,435 | 4,257,435 | 0 | 4,257,435 |

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V5: Summary Vote Estimates by Item

| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|---------------|------------------|-------------------------|---------------|------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211102 Contract Staff Salaries | 1,058,361 | 0 | 1,058,361 | 1,058,361 | 0 | 1,058,361 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 991,224 | 0 | 991,224 | 941,224 | 0 | 941,224 |
| 212102 Medical expenses (Employees) | 40,015 | 0 | 40,015 | 40,015 | 0 | 40,015 |
| 221001 Advertising and Public Relations | 17,728 | 0 | 17,728 | 17,728 | 0 | 17,728 |
| 221008 Information and Communication Technology Supplies. | 11,773 | 0 | 11,773 | 11,773 | 0 | 11,773 |
| 221009 Welfare and Entertainment | 43,194 | 0 | 43,194 | 54,194 | 0 | 54,194 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,596 | 0 | 10,596 | 29,596 | 0 | 29,596 |
| 222001 Information and Communication Technology Services. | 29,965 | 0 | 29,965 | 39,965 | 0 | 39,965 |
| 222002 Postage and Courier | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 |
| 223001 Property Management Expenses | 32,361 | 0 | 32,361 | 32,361 | 0 | 32,361 |
| 223003 Rent-Produced Assets-to private entities | 748,682 | 0 | 748,682 | 1,055,250 | 0 | 1,055,250 |
| 223005 Electricity | 12,591 | 0 | 12,591 | 12,591 | 0 | 12,591 |
| 223006 Water | 5,036 | 0 | 5,036 | 5,036 | 0 | 5,036 |
| 225201 Consultancy Services-Capital | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| 226001 Insurances | 6,168 | 0 | 6,168 | 26,168 | 0 | 26,168 |
| 227001 Travel inland | 281,936 | 0 | 281,936 | 265,368 | 0 | 265,368 |
| 227003 Carriage, Haulage, Freight and transport hire | 42,800 | 0 | 42,800 | 42,800 | 0 | 42,800 |
| 227004 Fuel, Lubricants and Oils | 49,474 | 0 | 49,474 | 49,474 | 0 | 49,474 |
| 228001 Maintenance-Buildings and Structures | 32,361 | 0 | 32,361 | 32,361 | 0 | 32,361 |
| 228002 Maintenance-Transport Equipment | 42,169 | 0 | 42,169 | 42,169 | 0 | 42,169 |
| 312212 Light Vehicles - Acquisition | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 312235 Furniture and Fittings - Acquisition | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 312299 Other Machinery and Equipment- Acquisition | 120,000 | 0 | 120,000 | 0 | 0 | 0 |
| Grand Total Vote 512 | 3,827,435 | 0 | 3,827,435 | 4,257,435 | 0 | 4,257,435 |
| Total Excluding Arrears | 3,827,435 | 0 | 3,827,435 | 4,257,435 | 0 | 4,257,435 |

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|------------------|------------------|-------------------------|------------------|------------------|
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | | |
| Sub-SubProgramme 01 Overseas Mission Services | | | | | | |
| <i>Recurrent Budget Estimates</i> | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Embassy in Addis Ababa, Ethiopia | | | | | | |
| <i>Budget Output 000014 Administrative and Support Services</i> | | | | | | |
| 211102 Contract Staff Salaries | 1,058,361 | 0 | 1,058,361 | 1,058,361 | 0 | 1,058,361 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 660,816 | 660,816 | 0 | 610,816 | 610,816 |
| 212102 Medical expenses (Employees) | 0 | 26,677 | 26,677 | 0 | 26,677 | 26,677 |
| 221001 Advertising and Public Relations | 0 | 17,728 | 17,728 | 0 | 17,728 | 17,728 |
| 221008 Information and Communication Technology Supplies. | 0 | 11,773 | 11,773 | 0 | 11,773 | 11,773 |
| 221009 Welfare and Entertainment | 0 | 33,595 | 33,595 | 0 | 33,595 | 33,595 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,241 | 8,241 | 0 | 8,241 | 8,241 |
| 222001 Information and Communication Technology Services. | 0 | 23,306 | 23,306 | 0 | 23,306 | 23,306 |
| 222002 Postage and Courier | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| 223001 Property Management Expenses | 0 | 32,361 | 32,361 | 0 | 32,361 | 32,361 |
| 223003 Rent-Produced Assets-to private entities | 0 | 648,941 | 648,941 | 0 | 715,509 | 715,509 |
| 223005 Electricity | 0 | 12,591 | 12,591 | 0 | 12,591 | 12,591 |
| 223006 Water | 0 | 5,036 | 5,036 | 0 | 5,036 | 5,036 |
| 226001 Insurances | 0 | 4,626 | 4,626 | 0 | 4,626 | 4,626 |
| 227001 Travel inland | 0 | 256,934 | 256,934 | 0 | 240,366 | 240,366 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 42,800 | 42,800 | 0 | 42,800 | 42,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 49,474 | 49,474 | 0 | 49,474 | 49,474 |
| 228001 Maintenance-Buildings and Structures | 0 | 32,361 | 32,361 | 0 | 32,361 | 32,361 |
| 228002 Maintenance-Transport Equipment | 0 | 42,169 | 42,169 | 0 | 42,169 | 42,169 |
| Total Cost of Budget Output 000014 | 1,058,361 | 1,910,429 | 2,968,791 | 1,058,361 | 1,910,429 | 2,968,791 |
| Total Cost for Department 001 | 1,058,361 | 1,910,429 | 2,968,791 | 1,058,361 | 1,910,429 | 2,968,791 |
| Total Excluding Arrears | 1,058,361 | 1,910,429 | 2,968,791 | 1,058,361 | 1,910,429 | 2,968,791 |
| <i>Development Budget Estimates</i> | | | | | | |

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|----------------------|------------------|-------------------------|----------------------|------------------|
| Programme 16 Governance And Security | | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1727 Retooling of Mission in Addis Ababa - Ethiopia | | | | | | |
| Budget Output 000003 Facilities and Equipment Management | | | | | | |
| 225201 Consultancy Services-Capital | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| 312212 Light Vehicles - Acquisition | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 312235 Furniture and Fittings - Acquisition | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 312299 Other Machinery and Equipment- Acquisition | 120,000 | 0 | 120,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 000003 | 370,000 | 0 | 370,000 | 500,000 | 0 | 500,000 |
| Total Cost for Project 1727 | 370,000 | 0 | 370,000 | 500,000 | 0 | 500,000 |
| Total Excluding Arrears | 370,000 | 0 | 370,000 | 500,000 | 0 | 500,000 |
| Total for Sub-SubProgramme 01 | 3,338,791 | 0 | 3,338,791 | 3,468,791 | 0 | 3,468,791 |
| Total Excluding Arrears | 3,338,791 | 0 | 3,338,791 | 3,468,791 | 0 | 3,468,791 |
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | | |
| Sub-SubProgramme 01 Overseas Mission Services | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Embassy in Addis Ababa, Ethiopia | | | | | | |
| Budget Output 560009 Cooperation frameworks and Development Assistance | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 330,408 | 330,408 | 0 | 330,408 | 330,408 |
| 212102 Medical expenses (Employees) | 0 | 13,338 | 13,338 | 0 | 13,338 | 13,338 |
| 221009 Welfare and Entertainment | 0 | 9,599 | 9,599 | 0 | 20,599 | 20,599 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,355 | 2,355 | 0 | 21,355 | 21,355 |
| 222001 Information and Communication Technology Services. | 0 | 6,659 | 6,659 | 0 | 16,659 | 16,659 |
| 223003 Rent-Produced Assets-to private entities | 0 | 99,741 | 99,741 | 0 | 339,741 | 339,741 |
| 226001 Insurances | 0 | 1,542 | 1,542 | 0 | 21,542 | 21,542 |
| 227001 Travel inland | 0 | 25,002 | 25,002 | 0 | 25,002 | 25,002 |
| Total Cost of Budget Output 560009 | 0 | 488,644 | 488,644 | 0 | 788,644 | 788,644 |
| Total Cost for Department 001 | 0 | 488,644 | 488,644 | 0 | 788,644 | 788,644 |
| Total Excluding Arrears | 0 | 488,644 | 488,644 | 0 | 788,644 | 788,644 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|---|-----------|-------------------------|---|-----------|
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | | |
| Total for Sub-SubProgramme 01 | 488,644 | 0 | 488,644 | 788,644 | 0 | 788,644 |
| <i>Total Excluding Arrears</i> | 488,644 | 0 | 488,644 | 788,644 | 0 | 788,644 |
| Grand Total Vote 512 | 3,827,435 | 0 | 3,827,435 | 4,257,435 | 0 | 4,257,435 |
| <i>Total Excluding Arrears</i> | 3,827,435 | 0 | 3,827,435 | 4,257,435 | 0 | 4,257,435 |

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V7: External Financing for the Vote

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V8: NTR Projections (Uganda Shillings Billions)