

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	1.058	1.058	1.058	1.058	1.058	1.058
	Non-Wage	2.399	2.699	2.699	2.699	2.699	2.399
Devt.	GoU	0.370	0.500	0.500	0.500	0.500	0.370
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.827	4.257	4.257	4.257	4.257	3.827
Total GoU+Ext Fin (MTEF)		3.827	4.257	4.257	4.257	4.257	3.827
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.827	4.257	4.257	4.257	4.257	3.827
Total Vote Budget Excluding Arrears		3.827	4.257	4.257	4.257	4.257	3.827

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

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	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
Development Budget Estimates	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
<i>Total for Sub Sub Programme 01</i>	<i>1,428,361</i>	<i>1,910,429</i>	<i>3,338,791</i>	<i>1,558,361</i>	<i>1,910,429</i>	<i>3,468,791</i>
Total for Programme 16	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						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Addis Ababa, Ethiopia	0	488,644	488,644	0	788,644	788,644

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
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
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>488,644</i>	<i>488,644</i>	<i>0</i>	<i>788,644</i>	<i>788,644</i>
Total for Programme 18	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
<i>Total Excluding Arrears</i>	<i>1,428,361</i>	<i>2,399,073</i>	<i>3,827,435</i>	<i>1,558,361</i>	<i>2,699,073</i>	<i>4,257,435</i>

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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 V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved 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 V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Addis Ababa, Ethiopia						
Budget Output 000014 Administrative and Support Services						
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

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
<i>Development Budget Estimates</i>						
	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						
<i>Recurrent Budget Estimates</i>						
	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

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	488,644	488,644	0	788,644	788,644
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
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 V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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 Development 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