

VOTE: 512 Uganda Embassy in Ethiopia, Addis Ababa

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.508	0.508	0.508	0.508	0.508
	Non-Wage	2.594	2.594	2.594	2.594	2.594
Devt.	GoU	0.400	0.400	0.400	0.400	0.400
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		3.503	3.503	3.503	3.503	3.503
Total GoU+Ext Fin (MTEF)		3.503	3.503	3.503	3.503	3.503
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		3.503	3.503	3.503	3.503	3.503
Total Vote Budget Excluding		3.503	3.503	3.503	3.503	3.503

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Addis Ababa, Ethiopia	0	195,334	195,334
Total Recurrent Budget Estimates for Sub-SubProgramme	0	195,334	195,334
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	195,334	195,334
Total for Programme 01	0	195,334	195,334
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Addis Ababa, Ethiopia	508,361	1,910,429	2,418,791
Total Recurrent Budget Estimates for Sub-SubProgramme	508,361	1,910,429	2,418,791
Development Budget Estimates	GoU Dev't	External Fin.	Total
1727 Retooling of Mission in Addis Ababa - Ethiopia	400,000	0	400,000
Total Development Budget Estimates for Sub-SubProgramme	400,000	0	400,000
Total for Sub Sub Programme 01	908,361	1,910,429	2,818,791

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Total for Programme 16	908,361	1,910,429	2,818,791
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Addis Ababa, Ethiopia	0	488,644	488,644
Total Recurrent Budget Estimates for Sub-SubProgramme	0	488,644	488,644
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	488,644	488,644
Total for Programme 18	0	488,644	488,644
Grand Total Vote 512	908,361	2,594,407	3,502,769
Total Excluding Arrears	908,361	2,594,407	3,502,769

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,609,721	0	1,609,721
212 Social Contributions	44,461	0	44,461
221 General Use of goods and services	90,808	0	90,808
222 Communications	34,295	0	34,295
223 Utility and Property Expenses	838,075	0	838,075
225 Professional Services	400,000	0	400,000
226 Insurances and Licenses	6,168	0	6,168
227 Travel and Transport	404,710	0	404,710
228 Maintenance	74,531	0	74,531
Grand Total Vote 512	3,502,769	0	3,502,769
Total Excluding Arrears	3,502,769	0	3,502,769

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211102 Contract Staff Salaries	508,361	0	508,361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,101,360	0	1,101,360
212102 Medical expenses (Employees)	44,461	0	44,461
221001 Advertising and Public Relations	19,270	0	19,270
221008 Information and Communication Technology Supplies.	11,773	0	11,773
221009 Welfare and Entertainment	47,993	0	47,993
221011 Printing, Stationery, Photocopying and Binding	11,773	0	11,773
222001 Information and Communication Technology Services.	33,295	0	33,295
222002 Postage and Courier	1,000	0	1,000
223001 Property Management Expenses	32,361	0	32,361
223003 Rent-Produced Assets-to private entities	788,087	0	788,087
223005 Electricity	12,591	0	12,591
223006 Water	5,036	0	5,036
225201 Consultancy Services-Capital	400,000	0	400,000
226001 Insurances	6,168	0	6,168
227001 Travel inland	306,939	0	306,939
227003 Carriage, Haulage, Freight and transport hire	42,800	0	42,800
227004 Fuel, Lubricants and Oils	54,971	0	54,971
228001 Maintenance-Buildings and Structures	32,361	0	32,361
228002 Maintenance-Transport Equipment	42,170	0	42,170
Grand Total Vote 512	3,502,769	0	3,502,769
Total Excluding Arrears	3,502,769	0	3,502,769

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Addis Ababa, Ethiopia				
Budget Output 000086 Access to Regional and International Markets				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,136	110,136	
212102 Medical expenses (Employees)	0	4,446	4,446	
221001 Advertising and Public Relations	0	1,542	1,542	
221009 Welfare and Entertainment	0	4,799	4,799	
221011 Printing, Stationery, Photocopying and Binding	0	1,177	1,177	
222001 Information and Communication Technology Services.	0	3,329	3,329	
223003 Rent-Produced Assets-to private entities	0	39,404	39,404	
227001 Travel inland	0	25,002	25,002	
227004 Fuel, Lubricants and Oils	0	5,497	5,497	
Total Cost of Budget Output 000086	0	195,334	195,334	
Total Cost for Department 001	0	195,334	195,334	
Total Excluding Arrears	0	195,334	195,334	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	195,334	0	195,334	
Total Excluding Arrears	195,334	0	195,334	
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 01 Institutional Coordination				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Addis Ababa, Ethiopia				
Budget Output 000014 Administrative and Support Services				
211102 Contract Staff Salaries	508,361	0	508,361	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	660,816	660,816	
212102 Medical expenses (Employees)	0	26,677	26,677	

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Addis Ababa, Ethiopia			
Budget Output 000014 Administrative and Support Services			
221001 Advertising and Public Relations	0	17,728	17,728
221008 Information and Communication Technology Supplies.	0	11,773	11,773
221009 Welfare and Entertainment	0	33,595	33,595
221011 Printing, Stationery, Photocopying and Binding	0	8,241	8,241
222001 Information and Communication Technology Services.	0	23,306	23,306
222002 Postage and Courier	0	1,000	1,000
223001 Property Management Expenses	0	32,361	32,361
223003 Rent-Produced Assets-to private entities	0	648,941	648,941
223005 Electricity	0	12,591	12,591
223006 Water	0	5,036	5,036
226001 Insurances	0	4,626	4,626
227001 Travel inland	0	256,934	256,934
227003 Carriage, Haulage, Freight and transport hire	0	42,800	42,800
227004 Fuel, Lubricants and Oils	0	49,474	49,474
228001 Maintenance-Buildings and Structures	0	32,361	32,361
228002 Maintenance-Transport Equipment	0	42,170	42,170
Total Cost of Budget Output 000014	508,361	1,910,429	2,418,791
Total Cost for Department 001	508,361	1,910,429	2,418,791
Total Excluding Arrears	508,361	1,910,429	2,418,791
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1727 Retooling of Mission in Addis Ababa - Ethiopia			
Budget Output 000003 Facilities and Equipment Management			
225201 Consultancy Services-Capital	400,000	0	400,000
Total Cost of Budget Output 000003	400,000	0	400,000
Total Cost for Project 1727	400,000	0	400,000
Total Excluding Arrears	400,000	0	400000
Total for Sub-SubProgramme 01	2,818,791	0	2,818,791
Total Excluding Arrears	2,818,791	0	2,818,791

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Addis Ababa, Ethiopia			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	330,408	330,408
212102 Medical expenses (Employees)	0	13,338	13,338
221009 Welfare and Entertainment	0	9,599	9,599
221011 Printing, Stationery, Photocopying and Binding	0	2,355	2,355
222001 Information and Communication Technology Services.	0	6,659	6,659
223003 Rent-Produced Assets-to private entities	0	99,741	99,741
226001 Insurances	0	1,542	1,542
227001 Travel inland	0	25,002	25,002
Total Cost of Budget Output 560009	0	488,644	488,644
Total Cost for Department 001	0	488,644	488,644
Total Excluding Arrears	0	488,644	488,644
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	488,644	0	488,644
Total Excluding Arrears	488,644	0	488,644
Grand Total Vote 512	3,502,769	0	3,502,769
Total Excluding Arrears	3,502,769	0	3,502,769

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	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	400,000	0	400,000
Total Development for the Department 001	400,000	0	400,000
Total Excluding Arrears	400,000	0	400,000
Grand Total Vote 512	400,000	0	400,000
Total Excluding Arrears	400,000	0	400,000

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Table V7: External Financing for the Vote

N / A