

Vote:217 Mission in Saudi Arabia

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Riyadh	703,856	2,928,228	0	3,632,083	718,856	3,428,228	4,147,083
Total Recurrent Budget Estimates for Programme	703,856	2,928,228	0	3,632,083	718,856	3,428,228	4,147,083
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 52</i>	3,632,083	0	0	3,632,083	4,147,083	0	4,147,083
<i>Total Excluding Arrears</i>	3,632,083	0	0	3,632,083	4,147,083	0	4,147,083
Total Vote 217	3,632,083	0	0	3,632,083	4,147,083	0	4,147,083
<i>Total Excluding Arrears</i>	3,632,083	0	0	3,632,083	4,147,083	0	4,147,083

Vote:217 Mission in Saudi Arabia

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
Employees, Goods and Services (Outputs Provided)	3,632,083	0	0	3,632,083	4,147,083	0	4,147,083
211103 Allowances (Inc. Casuals, Temporary)	1,173,674	0	0	1,173,674	1,385,594	0	1,385,594
211105 Missions staff salaries	703,856	0	0	703,856	718,856	0	718,856
212101 Social Security Contributions	75,000	0	0	75,000	0	0	0
213001 Medical expenses (To employees)	164,554	0	0	164,554	184,554	0	184,554
221001 Advertising and Public Relations	3,500	0	0	3,500	3,500	0	3,500
221005 Hire of Venue (chairs, projector, etc)	3,500	0	0	3,500	3,500	0	3,500
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	30,000	0	0	30,000	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	25,000	0	25,000
221012 Small Office Equipment	3,000	0	0	3,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	0	0	0	0	5,000	0	5,000
222001 Telecommunications	65,000	0	0	65,000	74,000	0	74,000
222002 Postage and Courier	15,000	0	0	15,000	15,000	0	15,000
222003 Information and communications technology (ICT)	4,000	0	0	4,000	4,000	0	4,000
223001 Property Expenses	5,000	0	0	5,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	941,000	0	0	941,000	1,045,080	0	1,045,080
223005 Electricity	40,000	0	0	40,000	50,000	0	50,000
223006 Water	15,000	0	0	15,000	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	7,000	0	7,000
226001 Insurances	16,000	0	0	16,000	16,000	0	16,000
227001 Travel inland	124,000	0	0	124,000	149,000	0	149,000
227002 Travel abroad	90,000	0	0	90,000	120,000	0	120,000
227003 Carriage, Haulage, Freight and transport hire	55,000	0	0	55,000	119,000	0	119,000
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	41,000	0	41,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	40,000	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	14,000	0	14,000
228004 Maintenance – Other	14,000	0	0	14,000	14,000	0	14,000
Grand Total Vote 217	3,632,083	0	0	3,632,083	4,147,083	0	4,147,083
<i>Total Excluding Arrears</i>	3,632,083	0	0	3,632,083	4,147,083	0	4,147,083

Vote:217 Mission in Saudi Arabia

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Riyadh

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,090,074	0	1,090,074	0	1,081,994	1,081,994
211105 Missions staff salaries	703,856	0	0	703,856	718,856	0	718,856
212101 Social Security Contributions	0	75,000	0	75,000	0	0	0
213001 Medical expenses (To employees)	0	159,554	0	159,554	0	103,554	103,554
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	2,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	65,000	0	65,000	0	24,917	24,917
222002 Postage and Courier	0	15,000	0	15,000	0	15,000	15,000
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	4,000	4,000
223001 Property Expenses	0	5,000	0	5,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private entities	0	906,000	0	906,000	0	900,080	900,080
223005 Electricity	0	40,000	0	40,000	0	40,000	40,000
223006 Water	0	15,000	0	15,000	0	15,000	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	2,000	2,000
226001 Insurances	0	16,000	0	16,000	0	0	0
227001 Travel inland	0	63,000	0	63,000	0	0	0
228004 Maintenance – Other	0	14,000	0	14,000	0	0	0
Total Cost of Output 01	703,856	2,526,628	0	3,230,483	718,856	2,243,544	2,962,400
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	53,600	0	53,600	0	273,600	273,600
213001 Medical expenses (To employees)	0	0	0	0	0	81,000	81,000
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	1,500	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	49,083	49,083
223003 Rent – (Produced Assets) to private entities	0	35,000	0	35,000	0	145,000	145,000
223005 Electricity	0	0	0	0	0	10,000	10,000
226001 Insurances	0	0	0	0	0	16,000	16,000
227001 Travel inland	0	61,000	0	61,000	0	92,000	92,000
227002 Travel abroad	0	90,000	0	90,000	0	120,000	120,000
227003 Carriage, Haulage, Freight and transport hire	0	55,000	0	55,000	0	119,000	119,000

Vote:217 Mission in Saudi Arabia

227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	41,000	41,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	14,000	14,000
228004 Maintenance – Other	0	0	0	0	0	14,000	14,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>365,100</i>	<i>0</i>	<i>365,100</i>	<i>0</i>	<i>1,084,683</i>	<i>1,084,683</i>
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	0	0
221001 Advertising and Public Relations	0	1,500	0	1,500	0	1,500	1,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,500	1,500
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	57,000	57,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>36,500</i>	<i>0</i>	<i>36,500</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total Cost Of Outputs Provided	703,856	2,928,228	0	3,632,083	718,856	3,428,228	4,147,083
Total Cost for SubProgramme 01	703,856	2,928,228	0	3,632,083	718,856	3,428,228	4,147,083
<i>Total Excluding Arrears</i>	703,856	2,928,228	0	3,632,083	718,856	3,428,228	4,147,083

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	3,632,083	0	0	3,632,083	4,147,083	0	4,147,083
<i>Total Excluding Arrears</i>	3,632,083	0	0	3,632,083	4,147,083	0	4,147,083
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 217	3,632,083	0	0	3,632,083	4,147,083	0	4,147,083
<i>Total Excluding Arrears</i>	3,632,083	0	0	3,632,083	4,147,083	0	4,147,083

Vote:217 Mission in Saudi Arabia

Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A