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# Vote:217 Mission in Saudi Arabia

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Draft Estimates</b>		
<b>Programme 15 Governance and Security</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
52 Overseas Mission Services	4,210,883	0	<b>4,210,883</b>
<b>Total For Programme 15</b>	<b>4,210,883</b>	<b>0</b>	<b>4,210,883</b>
<i>Total Excluding Arrears</i>	4,210,883	0	<b>4,210,883</b>
<b>Total Vote 217</b>	<b>4,210,883</b>	<b>0</b>	<b>4,210,883</b>
<i>Total Excluding Arrears</i>	4,210,883	0	<b>4,210,883</b>

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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 Draft Estimates		
<b>Sub-SubProgramme 52 Overseas Mission Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters Riyadh	718,856	3,428,228	0	<b>4,147,083</b>	782,656	3,428,228	<b>4,210,883</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>718,856</b>	<b>3,428,228</b>	<b>0</b>	<b>4,147,083</b>	<b>782,656</b>	<b>3,428,228</b>	<b>4,210,883</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Sub-SubProgramme 52</i>	<b>4,147,083</b>	<b>0</b>	<b>0</b>	<b>4,147,083</b>	<b>4,210,883</b>	<b>0</b>	<b>4,210,883</b>
<i>Total Excluding Arrears</i>	4,147,083	0	0	<b>4,147,083</b>	4,210,883	0	<b>4,210,883</b>
<b>Total Vote 217</b>	<b>4,147,083</b>	<b>0</b>	<b>0</b>	<b>4,147,083</b>	<b>4,210,883</b>	<b>0</b>	<b>4,210,883</b>
<i>Total Excluding Arrears</i>	4,147,083	0	0	<b>4,147,083</b>	4,210,883	0	<b>4,210,883</b>

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,147,083</b>	<b>0</b>	<b>0</b>	<b>4,147,083</b>	<b>4,210,883</b>	<b>0</b>	<b>4,210,883</b>
211103 Allowances (Inc. Casuals, Temporary)	1,385,594	0	0	1,385,594	1,385,594	0	1,385,594
211105 Missions staff salaries	718,856	0	0	718,856	782,656	0	782,656
213001 Medical expenses (To employees)	184,554	0	0	184,554	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	80,000	0	0	80,000	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	25,000	0	25,000
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	5,000	0	5,000
222001 Telecommunications	74,000	0	0	74,000	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	1,045,080	0	0	1,045,080	1,045,080	0	1,045,080
223005 Electricity	50,000	0	0	50,000	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)	7,000	0	0	7,000	7,000	0	7,000
226001 Insurances	16,000	0	0	16,000	16,000	0	16,000
227001 Travel inland	149,000	0	0	149,000	149,000	0	149,000
227002 Travel abroad	120,000	0	0	120,000	120,000	0	120,000
227003 Carriage, Haulage, Freight and transport hire	119,000	0	0	119,000	119,000	0	119,000
227004 Fuel, Lubricants and Oils	41,000	0	0	41,000	41,000	0	41,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	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
<b>Grand Total Vote 217</b>	<b>4,147,083</b>	<b>0</b>	<b>0</b>	<b>4,147,083</b>	<b>4,210,883</b>	<b>0</b>	<b>4,210,883</b>
<i>Total Excluding Arrears</i>	4,147,083	0	0	4,147,083	4,210,883	0	4,210,883

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

**Sub-SubProgramme 52 Overseas Mission Services**

**Recurrent Budget Estimates**

**Department 01 Headquarters Riyadh**

<i>Thousand Uganda Shillings</i>							
<b>Outputs Provided</b>	<b>2020/21 Approved Budget</b>				<b>2021/22 Draft Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,081,994	0	<b>1,081,994</b>	0	1,081,994	<b>1,081,994</b>
211105 Missions staff salaries	718,856	0	0	<b>718,856</b>	782,656	0	<b>782,656</b>
213001 Medical expenses (To employees)	0	103,554	0	<b>103,554</b>	0	103,554	<b>103,554</b>
221001 Advertising and Public Relations	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
221007 Books, Periodicals & Newspapers	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
221012 Small Office Equipment	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
221014 Bank Charges and other Bank related costs	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
222001 Telecommunications	0	24,917	0	<b>24,917</b>	0	24,917	<b>24,917</b>
222002 Postage and Courier	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
222003 Information and communications technology (ICT)	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
223001 Property Expenses	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
223003 Rent – (Produced Assets) to private entities	0	900,080	0	<b>900,080</b>	0	900,080	<b>900,080</b>
223005 Electricity	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
223006 Water	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 01</b>	<b>718,856</b>	<b>2,243,544</b>	<b>0</b>	<b>2,962,400</b>	<b>782,656</b>	<b>2,243,544</b>	<b>3,026,200</b>
<b>Budget Output 165202 Consulars services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	273,600	0	<b>273,600</b>	0	273,600	<b>273,600</b>
213001 Medical expenses (To employees)	0	81,000	0	<b>81,000</b>	0	81,000	<b>81,000</b>
221009 Welfare and Entertainment	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
222001 Telecommunications	0	49,083	0	<b>49,083</b>	0	49,083	<b>49,083</b>
223003 Rent – (Produced Assets) to private entities	0	145,000	0	<b>145,000</b>	0	145,000	<b>145,000</b>
223005 Electricity	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
226001 Insurances	0	16,000	0	<b>16,000</b>	0	16,000	<b>16,000</b>
227001 Travel inland	0	92,000	0	<b>92,000</b>	0	92,000	<b>92,000</b>
227002 Travel abroad	0	120,000	0	<b>120,000</b>	0	120,000	<b>120,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	119,000	0	<b>119,000</b>	0	119,000	<b>119,000</b>

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227004 Fuel, Lubricants and Oils	0	41,000	0	<b>41,000</b>	0	41,000	<b>41,000</b>
228002 Maintenance - Vehicles	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	<b>14,000</b>	0	14,000	<b>14,000</b>
228004 Maintenance – Other	0	14,000	0	<b>14,000</b>	0	14,000	<b>14,000</b>
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>1,084,683</b>	<b>0</b>	<b>1,084,683</b>	<b>0</b>	<b>1,084,683</b>	<b>1,084,683</b>
<b>Budget Output 165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
221001 Advertising and Public Relations	0	1,500	0	<b>1,500</b>	0	1,500	<b>1,500</b>
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	<b>1,500</b>	0	1,500	<b>1,500</b>
221012 Small Office Equipment	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	57,000	0	<b>57,000</b>	0	57,000	<b>57,000</b>
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>718,856</b>	<b>3,428,228</b>	<b>0</b>	<b>4,147,083</b>	<b>782,656</b>	<b>3,428,228</b>	<b>4,210,883</b>
<b>Total Cost for Department 01</b>	<b>718,856</b>	<b>3,428,228</b>	<b>0</b>	<b>4,147,083</b>	<b>782,656</b>	<b>3,428,228</b>	<b>4,210,883</b>
<i>Total Excluding Arrears</i>	718,856	3,428,228	0	<b>4,147,083</b>	782,656	3,428,228	<b>4,210,883</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 52</b>	<b>4,147,083</b>	<b>0</b>	<b>0</b>	<b>4,147,083</b>	<b>4,210,883</b>	<b>0</b>	<b>4,210,883</b>
<i>Total Excluding Arrears</i>	4,147,083	0	0	<b>4,147,083</b>	4,210,883	0	<b>4,210,883</b>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 217</b>	<b>4,147,083</b>	<b>0</b>	<b>0</b>	<b>4,147,083</b>	<b>4,210,883</b>	<b>0</b>	<b>4,210,883</b>
<i>Total Excluding Arrears</i>	4,147,083	0	0	<b>4,147,083</b>	4,210,883	0	<b>4,210,883</b>

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