

Vote:217 Mission in Riyadh

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Riyadh	308,757	905,243	1,214,000	308,757	954,643	1,263,400
Total Recurrent Budget Estimates for Vote Function:		308,757	905,243	1,214,000	308,757	954,643	1,263,400
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1065	Strengthening Mission in Saudi Arabia	0	0	0	40,000	0	40,000
Total Development Budget Estimates for Vote Function:		0	0	0	40,000	0	40,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		1,214,000	0	1,214,000	1,303,400	0	1,303,400
<i>Total Excluding Taxes and Arrears</i>		<i>1,214,000</i>	<i>0</i>	<i>1,214,000</i>	<i>1,303,400</i>	<i>0</i>	<i>1,303,400</i>
Total Vote 217		1,214,000	0	1,214,000	1,303,400	0	1,303,400
<i>Total Excluding Taxes and Arrears</i>		<i>1,214,000</i>	<i>0</i>	<i>1,214,000</i>	<i>1,303,400</i>	<i>0</i>	<i>1,303,400</i>

Vote:217 Mission in Riyadh

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	1,214,000	0	1,214,000	1,263,400	0	1,263,400
211103 Allowances	332,320	0	332,320	389,720	0	389,720
211105 Missions staff salaries	308,757	0	308,757	308,757	0	308,757
212101 Social Security Contributions	13,100	0	13,100	0	0	0
212201 Social Security Contributions	0	0	0	13,100	0	13,100
213001 Medical expenses (To employees)	50,200	0	50,200	50,200	0	50,200
221001 Advertising and Public Relations	5,620	0	5,620	5,620	0	5,620
221005 Hire of Venue (chairs, projector, etc)	4,000	0	4,000	4,000	0	4,000
221007 Books, Periodicals & Newspapers	4,345	0	4,345	4,345	0	4,345
221009 Welfare and Entertainment	3,500	0	3,500	3,500	0	3,500
221011 Printing, Stationery, Photocopying and Binding	8,690	0	8,690	8,690	0	8,690
221012 Small Office Equipment	4,345	0	4,345	4,345	0	4,345
222001 Telecommunications	26,000	0	26,000	26,000	0	26,000
222002 Postage and Courier	17,243	0	17,243	17,243	0	17,243
222003 Information and communications technology (ICT)	3,000	0	3,000	3,000	0	3,000
223001 Property Expenses	3,300	0	3,300	3,300	0	3,300
223003 Rent – (Produced Assets) to private entities	253,020	0	253,020	253,020	0	253,020
223005 Electricity	15,600	0	15,600	15,600	0	15,600
223006 Water	4,000	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000	2,000	0	2,000
226001 Insurances	8,000	0	8,000	8,000	0	8,000
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227002 Travel abroad	50,000	0	50,000	50,000	0	50,000
227003 Carriage, Haulage, Freight and transport hire	17,380	0	17,380	17,380	0	17,380
227004 Fuel, Lubricants and Oils	17,380	0	17,380	9,380	0	9,380
228002 Maintenance - Vehicles	14,000	0	14,000	14,000	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000	5,000	0	5,000
228004 Maintenance – Other	3,200	0	3,200	3,200	0	3,200
Investment (Capital Purchases)	0	0	0	40,000	0	40,000
231005 Machinery and equipment	0	0	0	40,000	0	40,000
Grand Total Vote 217	1,214,000	0	1,214,000	1,303,400	0	1,303,400
<i>Total Excluding Taxes and Arrears</i>	<i>1,214,000</i>	<i>0</i>	<i>1,214,000</i>	<i>1,303,400</i>	<i>0</i>	<i>1,303,400</i>

Vote:217 Mission in Riyadh

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Riyadh

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks							
211103	Allowances	0	248,720	248,720	0	298,120	298,120
211105	Missions staff salaries	308,757	0	308,757	308,757	0	308,757
212101	Social Security Contributions	0	13,100	13,100	0	0	0
212201	Social Security Contributions	0	0	0	0	13,100	13,100
213001	Medical expenses (To employees)	0	45,200	45,200	0	45,200	45,200
221001	Advertising and Public Relations	0	620	620	0	620	620
221005	Hire of Venue (chairs, projector, etc)	0	2,000	2,000	0	2,000	2,000
221007	Books, Periodicals & Newspapers	0	4,345	4,345	0	4,345	4,345
221009	Welfare and Entertainment	0	3,500	3,500	0	3,500	3,500
221011	Printing, Stationery, Photocopying and	0	8,690	8,690	0	8,690	8,690
221012	Small Office Equipment	0	4,345	4,345	0	4,345	4,345
222001	Telecommunications	0	26,000	26,000	0	26,000	26,000
222002	Postage and Courier	0	17,243	17,243	0	17,243	17,243
222003	Information and communications techn	0	3,000	3,000	0	3,000	3,000
223001	Property Expenses	0	3,300	3,300	0	3,300	3,300
223003	Rent – (Produced Assets) to private enti	0	220,780	220,780	0	220,780	220,780
223005	Electricity	0	15,600	15,600	0	15,600	15,600
223006	Water	0	4,000	4,000	0	4,000	4,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	2,000	2,000	0	2,000	2,000
226001	Insurances	0	8,000	8,000	0	8,000	8,000
228004	Maintenance – Other	0	3,200	3,200	0	3,200	3,200
Total Cost of Output 165201:		308,757	633,643	942,400	308,757	683,043	991,800
Output:165202 Consulars services							
211103	Allowances	0	53,600	53,600	0	61,600	61,600
221005	Hire of Venue (chairs, projector, etc)	0	2,000	2,000	0	2,000	2,000
223003	Rent – (Produced Assets) to private enti	0	32,240	32,240	0	32,240	32,240
227001	Travel inland	0	40,000	40,000	0	40,000	40,000
227002	Travel abroad	0	50,000	50,000	0	50,000	50,000
227003	Carriage, Haulage, Freight and transpor	0	17,380	17,380	0	17,380	17,380
227004	Fuel, Lubricants and Oils	0	17,380	17,380	0	9,380	9,380
228002	Maintenance - Vehicles	0	14,000	14,000	0	14,000	14,000
228003	Maintenance – Machinery, Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Output 165202:		0	231,600	231,600	0	231,600	231,600
Output:165204 Promotion of trade, tourism, education, and investment							
211103	Allowances	0	30,000	30,000	0	30,000	30,000
213001	Medical expenses (To employees)	0	5,000	5,000	0	5,000	5,000
221001	Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
Total Cost of Output 165204:		0	40,000	40,000	0	40,000	40,000
Total Cost of Outputs Provided		308,757	905,243	1,214,000	308,757	954,643	1,263,400
Total Programme 01		308,757	905,243	1,214,000	308,757	954,643	1,263,400
<i>Total Excluding Arrears</i>		<i>308,757</i>	<i>905,243</i>	<i>1,214,000</i>	<i>308,757</i>	<i>954,643</i>	<i>1,263,400</i>

Development Budget Estimates

Project 1065 Strengthening Mission in Saudi Arabia

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165277 Purchase of Specialised Machinery & Equipment							
231005	Machinery and equipment	0	0	0	40,000	0	40,000
Total Cost of Output 165277:		0	0	0	40,000	0	40,000
Total Cost of Capital Purchases		0	0	0	40,000	0	40,000
Total Project 1065		0	0	0	40,000	0	40,000
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	1,214,000	0	1,214,000	1,303,400		1,303,400
<i>Total Excluding Taxes and Arrears</i>	<i>1,214,000</i>	<i>0</i>	<i>1,214,000</i>	<i>1,303,400</i>		<i>1,303,400</i>
Grand Total Vote 217	1,214,000	0	1,214,000	1,303,400		1,303,400
<i>Total Excluding Taxes and Arrears</i>	<i>1,214,000</i>	<i>0</i>	<i>1,214,000</i>	<i>1,303,400</i>		<i>1,303,400</i>