

Vote:217 Mission in Saudi Arabia

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 Overseas Mission Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Riyadh	511,809	2,283,315	0	2,795,124	648,969	2,283,315	0	2,932,284
Total Recurrent Budget Estimates for Programme	511,809	2,283,315	0	2,795,124	648,969	2,283,315	0	2,932,284
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1065 Strengthening Mission in Saudi Arabia	81,478	0	0	81,478	0	0	0	0
Total Development Budget Estimates for Programme	81,478	0	0	81,478	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	2,876,601	0	0	2,876,601	2,932,284	0	0	2,932,284
<i>Total Excluding Arrears</i>	2,876,601	0	0	2,876,601	2,932,284	0	0	2,932,284
Total Vote 217	2,876,601	0	0	2,876,601	2,932,284	0	0	2,932,284
<i>Total Excluding Arrears</i>	2,876,601	0	0	2,876,601	2,932,284	0	0	2,932,284

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,795,124	0	0	2,795,124	2,932,284	0	0	2,932,284
211103 Allowances	816,199	0	0	816,199	816,199	0	0	816,199
211105 Missions staff salaries	511,809	0	0	511,809	648,969	0	0	648,969
212101 Social Security Contributions	82,677	0	0	82,677	82,677	0	0	82,677
213001 Medical expenses (To employees)	130,751	0	0	130,751	129,751	0	0	129,751
221001 Advertising and Public Relations	2,500	0	0	2,500	3,500	0	0	3,500
221005 Hire of Venue (chairs, projector, etc)	2,500	0	0	2,500	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	5,574	0	0	5,574	5,000	0	0	5,000
221009 Welfare and Entertainment	21,182	0	0	21,182	21,182	0	0	21,182
221011 Printing, Stationery, Photocopying and Binding	22,296	0	0	22,296	22,296	0	0	22,296
221012 Small Office Equipment	2,230	0	0	2,230	2,000	0	0	2,000
222001 Telecommunications	62,000	0	0	62,000	62,000	0	0	62,000
222002 Postage and Courier	13,378	0	0	13,378	13,952	0	0	13,952
222003 Information and communications technology (ICT)	4,459	0	0	4,459	4,459	0	0	4,459
223001 Property Expenses	5,017	0	0	5,017	5,017	0	0	5,017
223003 Rent – (Produced Assets) to private entities	761,795	0	0	761,795	761,795	0	0	761,795
223005 Electricity	33,215	0	0	33,215	33,215	0	0	33,215
223006 Water	16,308	0	0	16,308	16,308	0	0	16,308
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,344	0	0	3,344	3,000	0	0	3,000
226001 Insurances	13,006	0	0	13,006	13,000	0	0	13,000
227001 Travel inland	105,000	0	0	105,000	105,000	0	0	105,000
227002 Travel abroad	90,000	0	0	90,000	90,000	0	0	90,000
227003 Carriage, Haulage, Freight and transport hire	26,132	0	0	26,132	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	12,815	0	0	12,815	19,000	0	0	19,000
228002 Maintenance - Vehicles	25,641	0	0	25,641	35,641	0	0	35,641
228003 Maintenance – Machinery, Equipment & Furniture	11,148	0	0	11,148	15,095	0	0	15,095
228004 Maintenance – Other	14,148	0	0	14,148	14,729	0	0	14,729
Investment (Capital Purchases)	81,478	0	0	81,478	0	0	0	0
312202 Machinery and Equipment	40,739	0	0	40,739	0	0	0	0
312203 Furniture & Fixtures	40,739	0	0	40,739	0	0	0	0
Grand Total Vote 217	2,876,601	0	0	2,876,601	2,932,284	0	0	2,932,284
<i>Total Excluding Arrears</i>	2,876,601	0	0	2,876,601	2,932,284	0	0	2,932,284

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Riyadh

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	732,599	0	732,599	0	732,599	0	732,599
211105 Missions staff salaries	511,809	0	0	511,809	648,969	0	0	648,969
212101 Social Security Contributions	0	82,677	0	82,677	0	82,677	0	82,677
213001 Medical expenses (To employees)	0	125,751	0	125,751	0	125,751	0	125,751
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	5,574	0	5,574	0	5,000	0	5,000
221009 Welfare and Entertainment	0	21,182	0	21,182	0	21,182	0	21,182
221011 Printing, Stationery, Photocopying and Binding	0	22,296	0	22,296	0	22,296	0	22,296
221012 Small Office Equipment	0	2,230	0	2,230	0	2,000	0	2,000
222001 Telecommunications	0	62,000	0	62,000	0	62,000	0	62,000
222002 Postage and Courier	0	13,378	0	13,378	0	13,952	0	13,952
222003 Information and communications technology (ICT)	0	4,459	0	4,459	0	4,459	0	4,459
223001 Property Expenses	0	5,017	0	5,017	0	5,017	0	5,017
223003 Rent – (Produced Assets) to private entities	0	726,795	0	726,795	0	726,795	0	726,795
223005 Electricity	0	33,215	0	33,215	0	33,215	0	33,215
223006 Water	0	16,308	0	16,308	0	16,308	0	16,308
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,344	0	3,344	0	3,000	0	3,000
226001 Insurances	0	13,006	0	13,006	0	13,000	0	13,000
227001 Travel inland	0	45,000	0	45,000	0	45,000	0	45,000
228004 Maintenance – Other	0	14,148	0	14,148	0	14,729	0	14,729
Total Cost of Output 01	511,809	1,932,979	0	2,444,788	648,969	1,932,979	0	2,581,948
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	53,600	0	53,600	0	53,600	0	53,600
221005 Hire of Venue (chairs, projector, etc)	0	500	0	500	0	1,500	0	1,500
223003 Rent – (Produced Assets) to private entities	0	35,000	0	35,000	0	35,000	0	35,000
227001 Travel inland	0	60,000	0	60,000	0	60,000	0	60,000
227002 Travel abroad	0	90,000	0	90,000	0	90,000	0	90,000
227003 Carriage, Haulage, Freight and transport hire	0	26,132	0	26,132	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	12,815	0	12,815	0	19,000	0	19,000
228002 Maintenance - Vehicles	0	25,641	0	25,641	0	35,641	0	35,641

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228003 Maintenance – Machinery, Equipment & Furniture	0	11,148	0	11,148	0	15,095	0	15,095
<i>Total Cost of Output 02</i>	<i>0</i>	<i>314,836</i>	<i>0</i>	<i>314,836</i>	<i>0</i>	<i>314,836</i>	<i>0</i>	<i>314,836</i>
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	30,000	0	30,000	0	30,000	0	30,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	4,000	0	4,000
221001 Advertising and Public Relations	0	500	0	500	0	1,500	0	1,500
<i>Total Cost of Output 04</i>	<i>0</i>	<i>35,500</i>	<i>0</i>	<i>35,500</i>	<i>0</i>	<i>35,500</i>	<i>0</i>	<i>35,500</i>
Total Cost Of Outputs Provided	511,809	2,283,315	0	2,795,124	648,969	2,283,315	0	2,932,284
Total Cost for SubProgramme 01	511,809	2,283,315	0	2,795,124	648,969	2,283,315	0	2,932,284
<i>Total Excluding Arrears</i>	<i>511,809</i>	<i>2,283,315</i>	<i>0</i>	<i>2,795,124</i>	<i>648,969</i>	<i>2,283,315</i>	<i>0</i>	<i>2,932,284</i>

Project 1065 Strengthening Mission in Saudi Arabia

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165277 Purchase of machinery</i>								
312202 Machinery and Equipment	40,739	0	0	40,739	0	0	0	0
<i>Total Cost Of Output 165277</i>	<i>40,739</i>	<i>0</i>	<i>0</i>	<i>40,739</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	40,739	0	0	40,739	0	0	0	0
<i>Total Cost Of Output 165278</i>	<i>40,739</i>	<i>0</i>	<i>0</i>	<i>40,739</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>81,478</i>	<i>0</i>	<i>0</i>	<i>81,478</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1065</i>	<i>81,478</i>	<i>0</i>	<i>0</i>	<i>81,478</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>81,478</i>	<i>0</i>	<i>0</i>	<i>81,478</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,876,601	0	0	2,876,601	2,932,284	0	0	2,932,284
<i>Total Excluding Arrears</i>	<i>2,876,601</i>	<i>0</i>	<i>0</i>	<i>2,876,601</i>	<i>2,932,284</i>	<i>0</i>	<i>0</i>	<i>2,932,284</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 217	2,876,601	0	0	2,876,601	2,932,284	0	0	2,932,284
<i>Total Excluding Arrears</i>	<i>2,876,601</i>	<i>0</i>	<i>0</i>	<i>2,876,601</i>	<i>2,932,284</i>	<i>0</i>	<i>0</i>	<i>2,932,284</i>

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