

# Vote:217 Mission in Saudi Arabia

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :1652 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	648,969	2,283,315	0	2,932,284	703,856	2,928,228	3,632,083
<b>Total Recurrent Budget Estimates for Programme</b>	<b>648,969</b>	<b>2,283,315</b>	<b>0</b>	<b>2,932,284</b>	<b>703,856</b>	<b>2,928,228</b>	<b>3,632,083</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 Programme 52</i>	2,932,284	0	0	2,932,284	3,632,083	0	3,632,083
<i>Total Excluding Arrears</i>	2,932,284	0	0	2,932,284	3,632,083	0	3,632,083
<b>Total Vote 217</b>	<b>2,932,284</b>	<b>0</b>	<b>0</b>	<b>2,932,284</b>	<b>6,862,567</b>	<b>0</b>	<b>6,862,567</b>
<i>Total Excluding Arrears</i>	2,932,284	0	0	2,932,284	6,862,567	0	6,862,567

# Vote:217 Mission in Saudi Arabia

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,932,284</b>	<b>0</b>	<b>0</b>	<b>2,932,284</b>	<b>6,862,567</b>	<b>0</b>	<b>6,862,567</b>
211103 Allowances (Inc. Casuals, Temporary)	816,199	0	0	816,199	2,263,747	0	2,263,747
211105 Missions staff salaries	648,969	0	0	648,969	1,407,711	0	1,407,711
212101 Social Security Contributions	82,677	0	0	82,677	150,000	0	150,000
213001 Medical expenses (To employees)	129,751	0	0	129,751	324,108	0	324,108
221001 Advertising and Public Relations	3,500	0	0	3,500	5,500	0	5,500
221005 Hire of Venue (chairs, projector, etc)	3,500	0	0	3,500	5,500	0	5,500
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	10,000	0	10,000
221009 Welfare and Entertainment	21,182	0	0	21,182	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	22,296	0	0	22,296	30,000	0	30,000
221012 Small Office Equipment	2,000	0	0	2,000	6,000	0	6,000
222001 Telecommunications	62,000	0	0	62,000	130,000	0	130,000
222002 Postage and Courier	13,952	0	0	13,952	30,000	0	30,000
222003 Information and communications technology (ICT)	4,459	0	0	4,459	8,000	0	8,000
223001 Property Expenses	5,017	0	0	5,017	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	761,795	0	0	761,795	1,847,000	0	1,847,000
223005 Electricity	33,215	0	0	33,215	80,000	0	80,000
223006 Water	16,308	0	0	16,308	30,000	0	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	0	3,000	4,000	0	4,000
226001 Insurances	13,000	0	0	13,000	32,000	0	32,000
227001 Travel inland	105,000	0	0	105,000	187,000	0	187,000
227002 Travel abroad	90,000	0	0	90,000	90,000	0	90,000
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0	5,000	55,000	0	55,000
227004 Fuel, Lubricants and Oils	19,000	0	0	19,000	25,000	0	25,000
228002 Maintenance - Vehicles	35,641	0	0	35,641	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	15,095	0	0	15,095	14,000	0	14,000
228004 Maintenance – Other	14,729	0	0	14,729	28,000	0	28,000
<b>Grand Total Vote 217</b>	<b>2,932,284</b>	<b>0</b>	<b>0</b>	<b>2,932,284</b>	<b>6,862,567</b>	<b>0</b>	<b>6,862,567</b>
<i>Total Excluding Arrears</i>	2,932,284	0	0	2,932,284	6,862,567	0	6,862,567

# 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	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	732,599	0	<b>732,599</b>	0	1,090,074	<b>1,090,074</b>
211105 Missions staff salaries	648,969	0	0	<b>648,969</b>	703,856	0	<b>703,856</b>
212101 Social Security Contributions	0	82,677	0	<b>82,677</b>	0	75,000	<b>75,000</b>
213001 Medical expenses (To employees)	0	125,751	0	<b>125,751</b>	0	159,554	<b>159,554</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	21,182	0	<b>21,182</b>	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	22,296	0	<b>22,296</b>	0	15,000	<b>15,000</b>
221012 Small Office Equipment	0	2,000	0	<b>2,000</b>	0	3,000	<b>3,000</b>
222001 Telecommunications	0	62,000	0	<b>62,000</b>	0	65,000	<b>65,000</b>
222002 Postage and Courier	0	13,952	0	<b>13,952</b>	0	15,000	<b>15,000</b>
222003 Information and communications technology (ICT)	0	4,459	0	<b>4,459</b>	0	4,000	<b>4,000</b>
223001 Property Expenses	0	5,017	0	<b>5,017</b>	0	5,000	<b>5,000</b>
223003 Rent – (Produced Assets) to private entities	0	726,795	0	<b>726,795</b>	0	906,000	<b>906,000</b>
223005 Electricity	0	33,215	0	<b>33,215</b>	0	40,000	<b>40,000</b>
223006 Water	0	16,308	0	<b>16,308</b>	0	15,000	<b>15,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	<b>3,000</b>	0	2,000	<b>2,000</b>
226001 Insurances	0	13,000	0	<b>13,000</b>	0	16,000	<b>16,000</b>
227001 Travel inland	0	45,000	0	<b>45,000</b>	0	63,000	<b>63,000</b>
228004 Maintenance – Other	0	14,729	0	<b>14,729</b>	0	14,000	<b>14,000</b>
<b>Total Cost of Output 01</b>	<b>648,969</b>	<b>1,932,979</b>	<b>0</b>	<b>2,581,948</b>	<b>703,856</b>	<b>2,526,628</b>	<b>3,230,483</b>
<b>Output 165202 Consulars services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	53,600	0	<b>53,600</b>	0	53,600	<b>53,600</b>
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	<b>1,500</b>	0	1,500	<b>1,500</b>
223003 Rent – (Produced Assets) to private entities	0	35,000	0	<b>35,000</b>	0	35,000	<b>35,000</b>
227001 Travel inland	0	60,000	0	<b>60,000</b>	0	61,000	<b>61,000</b>
227002 Travel abroad	0	90,000	0	<b>90,000</b>	0	90,000	<b>90,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	<b>5,000</b>	0	55,000	<b>55,000</b>
227004 Fuel, Lubricants and Oils	0	19,000	0	<b>19,000</b>	0	25,000	<b>25,000</b>
228002 Maintenance - Vehicles	0	35,641	0	<b>35,641</b>	0	30,000	<b>30,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	15,095	0	<b>15,095</b>	0	14,000	<b>14,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>314,836</b>	<b>0</b>	<b>314,836</b>	<b>0</b>	<b>365,100</b>	<b>365,100</b>
<b>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>

# Vote:217 Mission in Saudi Arabia

213001 Medical expenses (To employees)	0	4,000	0	<b>4,000</b>	0	5,000	<b>5,000</b>
221001 Advertising and Public Relations	0	1,500	0	<b>1,500</b>	0	1,500	<b>1,500</b>
<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>36,500</i>	<i>36,500</i>
<b>Total Cost Of Outputs Provided</b>	<b>648,969</b>	<b>2,283,315</b>	<b>0</b>	<b>2,932,284</b>	<b>703,856</b>	<b>2,928,228</b>	<b>3,632,083</b>
<b>Total Cost for SubProgramme 01</b>	<b>648,969</b>	<b>2,283,315</b>	<b>0</b>	<b>2,932,284</b>	<b>703,856</b>	<b>2,928,228</b>	<b>3,632,083</b>
<i>Total Excluding Arrears</i>	<i>648,969</i>	<i>2,283,315</i>	<i>0</i>	<i>2,932,284</i>	<i>703,856</i>	<i>2,928,228</i>	<i>3,632,083</i>

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 52</b>	<b>2,932,284</b>	<b>0</b>	<b>0</b>	<b>2,932,284</b>	<b>6,862,567</b>	<b>0</b>	<b>6,862,567</b>
<i>Total Excluding Arrears</i>	<i>2,932,284</i>	<i>0</i>	<i>0</i>	<i>2,932,284</i>	<i>6,862,567</i>	<i>0</i>	<i>6,862,567</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 217</b>	<b>2,932,284</b>	<b>0</b>	<b>0</b>	<b>2,932,284</b>	<b>6,862,567</b>	<b>0</b>	<b>6,862,567</b>
<i>Total Excluding Arrears</i>	<i>2,932,284</i>	<i>0</i>	<i>0</i>	<i>2,932,284</i>	<i>6,862,567</i>	<i>0</i>	<i>6,862,567</i>

---

# **Vote:217** Mission in Saudi Arabia

---

*Table V4: External Financing to the vote*

N/A