
Vote:217 Mission in Saudi Arabia

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

Thousand Uganda Shillings

2021/22 Approved Estimates

Programme 15 Governance and Security

	GoU	External Fin	Total
52 Overseas Mission Services	5,210,883	0	5,210,883
Total For Programme 15	5,210,883	0	5,210,883
<i>Total Excluding Arrears</i>	5,210,883	0	5,210,883
Total Vote 217	5,210,883	0	5,210,883
<i>Total Excluding Arrears</i>	5,210,883	0	5,210,883

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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 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Riyadh	718,856	3,428,228	0	4,147,083	782,656	4,428,228	5,210,883
Total Recurrent Budget Estimates for Sub-SubProgramme	718,856	3,428,228	0	4,147,083	782,656	4,428,228	5,210,883
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883
<i>Total Excluding Arrears</i>	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883
Total Vote 217	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883
<i>Total Excluding Arrears</i>	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883
211103 Allowances (Inc. Casuals, Temporary)	1,385,594	0	0	1,385,594	1,775,594	0	1,775,594
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	344,554	0	344,554
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	3,500	0	3,500
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	80,000	0	0	80,000	130,000	0	130,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	45,000	0	45,000
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	104,000	0	104,000
222002 Postage and Courier	15,000	0	0	15,000	35,000	0	35,000
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	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	1,045,080	0	0	1,045,080	1,195,080	0	1,195,080
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	189,000	0	189,000
227002 Travel abroad	120,000	0	0	120,000	150,000	0	150,000
227003 Carriage, Haulage, Freight and transport hire	119,000	0	0	119,000	139,000	0	139,000
227004 Fuel, Lubricants and Oils	41,000	0	0	41,000	66,000	0	66,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	65,000	0	65,000
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	29,000	0	29,000
Grand Total Vote 217	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883
<i>Total Excluding Arrears</i>	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883

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

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Riyadh

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,081,994	0	1,081,994	0	1,171,994	1,171,994
211105 Missions staff salaries	718,856	0	0	718,856	782,656	0	782,656
213001 Medical expenses (To employees)	0	103,554	0	103,554	0	203,554	203,554
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	20,000	0	20,000	0	40,000	40,000
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	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	24,917	0	24,917	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	900,080	0	900,080	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
Total Cost of Budget Output 01	718,856	2,243,544	0	2,962,400	782,656	2,453,544	3,236,200
<i>Budget Output 165202 Consulars services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	273,600	0	273,600	0	373,600	373,600
213001 Medical expenses (To employees)	0	81,000	0	81,000	0	141,000	141,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	20,000	20,000
222001 Telecommunications	0	49,083	0	49,083	0	59,083	59,083
222002 Postage and Courier	0	0	0	0	0	20,000	20,000
223001 Property Expenses	0	0	0	0	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	0	145,000	0	145,000	0	295,000	295,000
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
226001 Insurances	0	16,000	0	16,000	0	16,000	16,000
227001 Travel inland	0	92,000	0	92,000	0	92,000	92,000
227002 Travel abroad	0	120,000	0	120,000	0	120,000	120,000
227003 Carriage, Haulage, Freight and transport hire	0	119,000	0	119,000	0	119,000	119,000
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	56,000	56,000

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228002 Maintenance - Vehicles	0	40,000	0	40,000	0	65,000	65,000
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	14,000	14,000
228004 Maintenance – Other	0	14,000	0	14,000	0	29,000	29,000
Total Cost of Budget Output 02	0	1,084,683	0	1,084,683	0	1,532,683	1,532,683
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	230,000	230,000
221001 Advertising and Public Relations	0	1,500	0	1,500	0	3,500	3,500
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	57,000	0	57,000	0	97,000	97,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 04	0	100,000	0	100,000	0	442,000	442,000
Total Cost Of Outputs Provided	718,856	3,428,228	0	4,147,083	782,656	4,428,228	5,210,883
Total Cost for Department 01	718,856	3,428,228	0	4,147,083	782,656	4,428,228	5,210,883
<i>Total Excluding Arrears</i>	718,856	3,428,228	0	4,147,083	782,656	4,428,228	5,210,883

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883
<i>Total Excluding Arrears</i>	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 217	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883
<i>Total Excluding Arrears</i>	4,147,083	0	0	4,147,083	5,210,883	0	5,210,883

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