

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

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

| <i>Thousand Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|--|-------------------------|---------------|------------------|
| | GoU | External Fin. | Total |
| Programme: 04 MANUFACTURING | | | |
| 01 Overseas Mission Services | 133,500 | 0 | 133,500 |
| Total for Programme | 133,500 | 0 | 133,500 |
| <i>Total Excluding Arrears</i> | 133,500 | 0 | 133,500 |
| Programme: 05 TOURISM DEVELOPMENT | | | |
| 01 Overseas Mission Services | 182,500 | 0 | 182,500 |
| Total for Programme | 182,500 | 0 | 182,500 |
| <i>Total Excluding Arrears</i> | 182,500 | 0 | 182,500 |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | |
| 01 Overseas Mission Services | 1,000 | 0 | 1,000 |
| Total for Programme | 1,000 | 0 | 1,000 |
| <i>Total Excluding Arrears</i> | 1,000 | 0 | 1,000 |
| Programme: 16 GOVERNANCE AND SECURITY | | | |
| 01 Overseas Mission Services | 4,440,724 | 0 | 4,440,724 |
| Total for Programme | 4,440,724 | 0 | 4,440,724 |
| <i>Total Excluding Arrears</i> | 4,440,724 | 0 | 4,440,724 |
| Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION | | | |
| 01 Overseas Mission Services | 519,994 | 0 | 519,994 |
| Total for Programme | 519,994 | 0 | 519,994 |
| <i>Total Excluding Arrears</i> | 519,994 | 0 | 519,994 |
| Grand Total Vote 516 | 5,277,718 | 0 | 5,277,718 |
| <i>Total Excluding Arrears</i> | 5,277,718 | 0 | 5,277,718 |

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

| <i>Thousand Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|---|-------------------------|----------------------|------------------|
| Programme 04 MANUFACTURING | | | |
| SubProgramme 02 Trade Development | | | |
| Sub SubProgramme 01 Overseas Mission Services | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total |
| 001 Embassy in Riyadh, Saudi Arabia | 0 | 133,500 | 133,500 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 133,500 | 133,500 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 01 | 0 | 133,500 | 133,500 |
| <i>Total Excluding Arrears</i> | 0 | 133,500 | 133,500 |
| Programme 05 TOURISM DEVELOPMENT | | | |
| SubProgramme 02 Infrastructure, Product Development and Conservation | | | |
| Sub SubProgramme 01 Overseas Mission Services | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total |
| 001 Embassy in Riyadh, Saudi Arabia | 0 | 182,500 | 182,500 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 182,500 | 182,500 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 01 | 0 | 182,500 | 182,500 |
| <i>Total Excluding Arrears</i> | 0 | 182,500 | 182,500 |
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | |
| SubProgramme 01 Education,Sports and skills | | | |
| Sub SubProgramme 01 Overseas Mission Services | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total |
| 001 Embassy in Riyadh, Saudi Arabia | 0 | 1,000 | 1,000 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 1,000 | 1,000 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 01 | 0 | 1,000 | 1,000 |
| <i>Total Excluding Arrears</i> | 0 | 1,000 | 1,000 |
| Programme 16 GOVERNANCE AND SECURITY | | | |
| SubProgramme 01 Institutional Coordination | | | |
| Sub SubProgramme 01 Overseas Mission Services | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total |
| 001 Embassy in Riyadh, Saudi Arabia | 999,490 | 2,769,634 | 3,769,124 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 999,490 | 2,769,634 | 3,769,124 |

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| <i>Thousand Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|--|-------------------------|----------------------|------------------|
| Programme 16 GOVERNANCE AND SECURITY | | | |
| SubProgramme 01 Institutional Coordination | | | |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 01 | 999,490 | 2,769,634 | 3,769,124 |
| SubProgramme 04 Access to Justice | | | |
| Sub SubProgramme 01 Overseas Mission Services | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total |
| 001 Embassy in Riyadh, Saudi Arabia | 0 | 671,600 | 671,600 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 671,600 | 671,600 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 01 | 0 | 671,600 | 671,600 |
| <i>Total Excluding Arrears</i> | 999,490 | 3,441,234 | 4,440,724 |
| Programme 18 DEVELOPMENT PLAN IMPLEMENTATION | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | |
| Sub SubProgramme 01 Overseas Mission Services | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total |
| 001 Embassy in Riyadh, Saudi Arabia | 0 | 519,994 | 519,994 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 519,994 | 519,994 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 01 | 0 | 519,994 | 519,994 |
| <i>Total Excluding Arrears</i> | 0 | 519,994 | 519,994 |
| Grand Total Vote 516 | 999,490 | 4,278,228 | 5,277,718 |
| <i>Total Excluding Arrears</i> | 999,490 | 4,278,228 | 5,277,718 |

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Table V3: Summary of Project allocations by Department

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Table V4: Summary Vote Estimates by Economic Classification

| <i>Thousand Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|---------------------------------------|-------------------------|---------------|------------------|
| | GoU | External Fin. | Total |
| 211 Wages and Salaries | 2,699,084 | 0 | 2,699,084 |
| 212 Social Contributions | 344,554 | 0 | 344,554 |
| 221 General Use of goods and services | 279,000 | 0 | 279,000 |
| 222 Communications | 139,000 | 0 | 139,000 |
| 223 Utility and Property Expenses | 1,272,080 | 0 | 1,272,080 |
| 226 Insurances and Licenses | 16,000 | 0 | 16,000 |
| 227 Travel and Transport | 384,000 | 0 | 384,000 |
| 228 Maintenance | 144,000 | 0 | 144,000 |
| Grand Total Vote 516 | 5,277,718 | 0 | 5,277,718 |
| <i>Total Excluding Arrears</i> | 5,277,718 | 0 | 5,277,718 |

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Table V5: Summary Vote Estimates by Item

| <i>Thousand Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|---|-------------------------|---------------|------------------|
| | GoU | External Fin. | Total |
| 211102 Contract Staff Salaries | 999,490 | 0 | 999,490 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,699,594 | 0 | 1,699,594 |
| 212102 Medical expenses (Employees) | 344,554 | 0 | 344,554 |
| 221001 Advertising and Public Relations | 39,000 | 0 | 39,000 |
| 221007 Books, Periodicals & Newspapers | 5,000 | 0 | 5,000 |
| 221008 Information and Communication Technology Supplies. | 13,000 | 0 | 13,000 |
| 221009 Welfare and Entertainment | 140,000 | 0 | 140,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 49,000 | 0 | 49,000 |
| 221012 Small Office Equipment | 28,000 | 0 | 28,000 |
| 221014 Bank Charges and other Bank related costs | 5,000 | 0 | 5,000 |
| 222001 Information and Communication Technology Services. | 104,000 | 0 | 104,000 |
| 222002 Postage and Courier | 35,000 | 0 | 35,000 |
| 223001 Property Management Expenses | 25,000 | 0 | 25,000 |
| 223003 Rent-Produced Assets-to private entities | 1,165,080 | 0 | 1,165,080 |
| 223005 Electricity | 60,000 | 0 | 60,000 |
| 223006 Water | 15,000 | 0 | 15,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 7,000 | 0 | 7,000 |
| 226001 Insurances | 16,000 | 0 | 16,000 |
| 227001 Travel inland | 199,000 | 0 | 199,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 109,000 | 0 | 109,000 |
| 227004 Fuel, Lubricants and Oils | 76,000 | 0 | 76,000 |
| 228001 Maintenance-Buildings and Structures | 6,000 | 0 | 6,000 |
| 228002 Maintenance-Transport Equipment | 95,000 | 0 | 95,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 14,000 | 0 | 14,000 |
| 228004 Maintenance-Other Fixed Assets | 29,000 | 0 | 29,000 |
| Grand Total Vote 516 | 5,277,718 | 0 | 5,277,718 |
| <i>Total Excluding Arrears</i> | 5,277,718 | 0 | 5,277,718 |

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

| <i>Thousands Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|---|-------------------------|----------------------|----------------|
| Programme 04 MANUFACTURING | | | |
| SubProgramme 02 Trade Development | | | |
| Sub-SubProgramme 01 Overseas Mission Services | | | |
| <i>Recurrent Budget Estimates</i> | | | |
| | Wage | NonWage | Total |
| Department 001 Embassy in Riyadh, Saudi Arabia | | | |
| Budget Output 000086 Access to Regional and International Markets | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 100,000 | 100,000 |
| 221001 Advertising and Public Relations | 0 | 13,500 | 13,500 |
| 227001 Travel inland | 0 | 20,000 | 20,000 |
| <i>Total Cost of Budget Output 000086</i> | 0 | 133,500 | 133,500 |
| Total Cost for Department 001 | 0 | 133,500 | 133,500 |
| Total Excluding Arrears | 0 | 133,500 | 133,500 |
| <i>Development Budget Estimates</i> | | | |
| | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 01 | 133,500 | 0 | 133,500 |
| Total Excluding Arrears | 133,500 | 0 | 133,500 |
| Programme 05 TOURISM DEVELOPMENT | | | |
| SubProgramme 02 Infrastructure, Product Development and Conservation | | | |
| Sub-SubProgramme 01 Overseas Mission Services | | | |
| <i>Recurrent Budget Estimates</i> | | | |
| | Wage | NonWage | Total |
| Department 001 Embassy in Riyadh, Saudi Arabia | | | |
| Budget Output 120009 Tourism Promotion | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 100,000 | 100,000 |
| 221001 Advertising and Public Relations | 0 | 25,500 | 25,500 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 10,000 |
| 222001 Information and Communication Technology Services. | 0 | 20,000 | 20,000 |
| 227001 Travel inland | 0 | 27,000 | 27,000 |
| <i>Total Cost of Budget Output 120009</i> | 0 | 182,500 | 182,500 |
| Total Cost for Department 001 | 0 | 182,500 | 182,500 |
| Total Excluding Arrears | 0 | 182,500 | 182,500 |
| <i>Development Budget Estimates</i> | | | |
| | GoU | External Fin. | Total |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|---|--------------------------------|----------------------|------------------|
| Programme 05 TOURISM DEVELOPMENT | | | |
| SubProgramme 02 Infrastructure, Product Development and Conservation | | | |
| Total for Sub-SubProgramme 01 | 182,500 | 0 | 182,500 |
| Total Excluding Arrears | 182,500 | 0 | 182,500 |
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | |
| SubProgramme 01 Education,Sports and skills | | | |
| Sub-SubProgramme 01 Overseas Mission Services | | | |
| Recurrent Budget Estimates | | | |
| | Wage | NonWage | Total |
| Department 001 Embassy in Riyadh, Saudi Arabia | | | |
| Budget Output 000034 Education and Skills Development | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 1,000 |
| Total Cost of Budget Output 000034 | 0 | 1,000 | 1,000 |
| Total Cost for Department 001 | 0 | 1,000 | 1,000 |
| Total Excluding Arrears | 0 | 1,000 | 1,000 |
| Development Budget Estimates | | | |
| | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 01 | 1,000 | 0 | 1,000 |
| Total Excluding Arrears | 1,000 | 0 | 1,000 |
| Programme 16 GOVERNANCE AND SECURITY | | | |
| SubProgramme 01 Institutional Coordination | | | |
| Sub-SubProgramme 01 Overseas Mission Services | | | |
| Recurrent Budget Estimates | | | |
| | Wage | NonWage | Total |
| Department 001 Embassy in Riyadh, Saudi Arabia | | | |
| Budget Output 000003 Facilities and Equipment Management | | | |
| 223001 Property Management Expenses | 0 | 20,000 | 20,000 |
| 223003 Rent-Produced Assets-to private entities | 0 | 1,165,080 | 1,165,080 |
| 223005 Electricity | 0 | 60,000 | 60,000 |
| 223006 Water | 0 | 15,000 | 15,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 7,000 | 7,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 14,000 | 14,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 29,000 | 29,000 |
| Total Cost of Budget Output 000003 | 0 | 1,310,080 | 1,310,080 |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|--|--------------------------------|----------------------|------------------|
| Programme 16 GOVERNANCE AND SECURITY | | | |
| SubProgramme 01 Institutional Coordination | | | |
| | Wage | NonWage | Total |
| Department 001 Embassy in Riyadh, Saudi Arabia | | | |
| Budget Output 000014 Administrative and Support Services | | | |
| 211102 Contract Staff Salaries | 999,490 | 0 | 999,490 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 870,000 | 870,000 |
| 212102 Medical expenses (Employees) | 0 | 344,554 | 344,554 |
| 221008 Information and Communication Technology Supplies. | 0 | 10,000 | 10,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 5,000 | 5,000 |
| 222001 Information and Communication Technology Services. | 0 | 84,000 | 84,000 |
| 222002 Postage and Courier | 0 | 35,000 | 35,000 |
| 226001 Insurances | 0 | 16,000 | 16,000 |
| 228002 Maintenance-Transport Equipment | 0 | 95,000 | 95,000 |
| Total Cost of Budget Output 000014 | 999,490 | 1,459,554 | 2,459,044 |
| Total Cost for Department 001 | 999,490 | 2,769,634 | 3,769,124 |
| Total Excluding Arrears | 999,490 | 2,769,634 | 3,769,124 |
| Development Budget Estimates | | | |
| | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 01 | 3,769,124 | 0 | 3,769,124 |
| Total Excluding Arrears | 3,769,124 | 0 | 3,769,124 |
| SubProgramme 04 Access to Justice | | | |
| Sub-SubProgramme 01 Overseas Mission Services | | | |
| Recurrent Budget Estimates | | | |
| | Wage | NonWage | Total |
| Department 001 Embassy in Riyadh, Saudi Arabia | | | |
| Budget Output 460056 Consulars services | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 373,600 | 373,600 |
| 221009 Welfare and Entertainment | 0 | 90,000 | 90,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 14,000 | 14,000 |
| 221012 Small Office Equipment | 0 | 20,000 | 20,000 |
| 227001 Travel inland | 0 | 102,000 | 102,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 66,000 | 66,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 6,000 | 6,000 |
| Total Cost of Budget Output 460056 | 0 | 671,600 | 671,600 |
| Total Cost for Department 001 | 0 | 671,600 | 671,600 |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|---|-------------------------|----------------------|--------------|
| Programme 16 GOVERNANCE AND SECURITY | | | |
| SubProgramme 04 Access to Justice | | | |
| | Wage | NonWage | Total |
| Total Excluding Arrears | 0 | 671,600 | 671,600 |
| Development Budget Estimates | | | |
| | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 01 | 671,600 | 0 | 671,600 |
| Total Excluding Arrears | 671,600 | 0 | 671,600 |
| Programme 18 DEVELOPMENT PLAN IMPLEMENTATION | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | |
| Sub-SubProgramme 01 Overseas Mission Services | | | |
| Recurrent Budget Estimates | | | |
| | Wage | NonWage | Total |
| Department 001 Embassy in Riyadh, Saudi Arabia | | | |
| Budget Output 560009 Cooperation frameworks and Development Assistance | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 254,994 | 254,994 |
| 221007 Books, Periodicals & Newspapers | 0 | 5,000 | 5,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 3,000 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 40,000 | 40,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 35,000 | 35,000 |
| 221012 Small Office Equipment | 0 | 8,000 | 8,000 |
| 223001 Property Management Expenses | 0 | 5,000 | 5,000 |
| 227001 Travel inland | 0 | 50,000 | 50,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 109,000 | 109,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 10,000 |
| Total Cost of Budget Output 560009 | 0 | 519,994 | 519,994 |
| Total Cost for Department 001 | 0 | 519,994 | 519,994 |
| Total Excluding Arrears | 0 | 519,994 | 519,994 |
| Development Budget Estimates | | | |
| | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 01 | 519,994 | 0 | 519,994 |
| Total Excluding Arrears | 519,994 | 0 | 519,994 |
| Grand Total Vote 516 | 5,277,718 | 0 | 5,277,718 |
| Total Excluding Arrears | 5,277,718 | 0 | 5,277,718 |

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Table V7: External Financing for the Vote

N / A