

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.999	0.999	0.999	0.999	0.999	0.999
	Non-Wage	5.462	5.762	5.762	5.762	5.762	5.462
Devt.	GoU	0.000	0.200	0.200	0.200	0.200	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.462	6.962	6.962	6.962	6.962	6.462
Total GoU+Ext Fin (MTEF)		6.462	6.962	6.962	6.962	6.962	6.462
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		6.462	6.962	6.962	6.962	6.962	6.462
Total Vote Budget Excluding Arrears		6.462	6.962	6.962	6.962	6.962	6.462

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total for Programme 05	0	0	0	0	100,000	100,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	1,000	1,000	0	1,000	1,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,000	1,000	0	1,000	1,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>1,000</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>	<i>1,000</i>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Total for Programme 12	0	1,000	1,000	0	1,000	1,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	999,490	3,469,634	4,469,124	999,490	3,771,234	4,770,724
Total Recurrent Budget Estimates for Sub-SubProgramme	999,490	3,469,634	4,469,124	999,490	3,771,234	4,770,724
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	200,000	0	200,000
<i>Total for Sub Sub Programme 01</i>	<i>999,490</i>	<i>3,469,634</i>	<i>4,469,124</i>	<i>1,199,490</i>	<i>3,771,234</i>	<i>4,970,724</i>
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	1,471,600	1,471,600	0	1,170,000	1,170,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,471,600	1,471,600	0	1,170,000	1,170,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>1,471,600</i>	<i>1,471,600</i>	<i>0</i>	<i>1,170,000</i>	<i>1,170,000</i>
Total for Programme 16	999,490	4,941,234	5,940,724	1,199,490	4,941,234	6,140,724
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	519,994	519,994	0	719,994	719,994
Total Recurrent Budget Estimates for Sub-SubProgramme	0	519,994	519,994	0	719,994	719,994
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>519,994</i>	<i>519,994</i>	<i>0</i>	<i>719,994</i>	<i>719,994</i>
Total for Programme 18	0	519,994	519,994	0	719,994	719,994
Grand Total Vote 516	999,490	5,462,228	6,461,718	1,199,490	5,762,228	6,961,718
Total Excluding Arrears	999,490	5,462,228	6,461,718	1,199,490	5,762,228	6,961,718

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,763,084	0	2,763,084	2,998,664	0	2,998,664
212 Social Contributions	534,554	0	534,554	564,554	0	564,554
221 General Use of goods and services	549,500	0	549,500	391,500	0	391,500
222 Communications	131,000	0	131,000	200,000	0	200,000
223 Utility and Property Expenses	1,437,080	0	1,437,080	1,875,000	0	1,875,000
224 Supplies and Services	28,000	0	28,000	0	0	0
226 Insurances and Licenses	26,000	0	26,000	26,000	0	26,000
227 Travel and Transport	498,000	0	498,000	528,000	0	528,000
228 Maintenance	264,500	0	264,500	178,000	0	178,000
242 Interest on Domestic debts	230,000	0	230,000	0	0	0
312 Acquisition of Produced Assets	0	0	0	200,000	0	200,000
Grand Total Vote 516	6,461,718	0	6,461,718	6,961,718	0	6,961,718
Total Excluding Arrears	6,461,718	0	6,461,718	6,961,718	0	6,961,718

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	999,490	0	999,490	999,490	0	999,490
211104 Employee Gratuity	70,000	0	70,000	70,000	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,693,594	0	1,693,594	1,929,174	0	1,929,174
212102 Medical expenses (Employees)	534,554	0	534,554	564,554	0	564,554
221001 Advertising and Public Relations	62,000	0	62,000	40,000	0	40,000
221005 Official Ceremonies and State Functions	30,000	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	5,000	0	0	0
221008 Information and Communication Technology Supplies.	34,000	0	34,000	0	0	0
221009 Welfare and Entertainment	214,000	0	214,000	287,000	0	287,000
221011 Printing, Stationery, Photocopying and Binding	97,000	0	97,000	32,000	0	32,000
221012 Small Office Equipment	100,000	0	100,000	25,000	0	25,000
221014 Bank Charges and other Bank related costs	5,000	0	5,000	5,000	0	5,000
221017 Membership dues and Subscription fees.	2,500	0	2,500	2,500	0	2,500
222001 Information and Communication Technology Services.	84,000	0	84,000	120,000	0	120,000
222002 Postage and Courier	47,000	0	47,000	80,000	0	80,000
223003 Rent-Produced Assets-to private entities	1,315,080	0	1,315,080	1,750,000	0	1,750,000
223005 Electricity	74,000	0	74,000	85,000	0	85,000
223006 Water	29,000	0	29,000	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,000	0	19,000	20,000	0	20,000
224001 Medical Supplies and Services	28,000	0	28,000	0	0	0
226001 Insurances	26,000	0	26,000	26,000	0	26,000
227001 Travel inland	147,000	0	147,000	230,000	0	230,000
227002 Travel abroad	109,000	0	109,000	133,000	0	133,000
227003 Carriage, Haulage, Freight and transport hire	109,000	0	109,000	85,000	0	85,000
227004 Fuel, Lubricants and Oils	133,000	0	133,000	80,000	0	80,000
228001 Maintenance-Buildings and Structures	32,000	0	32,000	42,000	0	42,000
228002 Maintenance-Transport Equipment	148,500	0	148,500	136,000	0	136,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,000	0	42,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	42,000	0	42,000	0	0	0
242003 Other	230,000	0	230,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	200,000	0	200,000
Grand Total Vote 516	6,461,718	0	6,461,718	6,961,718	0	6,961,718
<i>Total Excluding Arrears</i>	6,461,718	0	6,461,718	6,961,718	0	6,961,718

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	30,000	30,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
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	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
<i>Budget Output 000034 Education and Skills Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	1,000	1,000
<i>Total Cost of Budget Output 000034</i>	0	1,000	1,000	0	1,000	1,000
Total Cost for Department 001	0	1,000	1,000	0	1,000	1,000
<i>Total Excluding Arrears</i>	0	1,000	1,000	0	1,000	1,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,000	0	1,000	1,000	0	1,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Total Excluding Arrears</i>	1,000	0	1,000	1,000	0	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	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	999,490	0	999,490	999,490	0	999,490
211104 Employee Gratuity	0	70,000	70,000	0	70,000	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	890,000	890,000	0	823,180	823,180
212102 Medical expenses (Employees)	0	434,554	434,554	0	514,554	514,554
221001 Advertising and Public Relations	0	62,000	62,000	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	30,000	30,000	0	0	0
221008 Information and Communication Technology Supplies.	0	34,000	34,000	0	0	0
221009 Welfare and Entertainment	0	41,000	41,000	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	32,000	32,000
221012 Small Office Equipment	0	30,000	30,000	0	25,000	25,000
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	2,500	2,500
222001 Information and Communication Technology Services.	0	84,000	84,000	0	120,000	120,000
222002 Postage and Courier	0	47,000	47,000	0	80,000	80,000
223003 Rent-Produced Assets-to private entities	0	1,315,080	1,315,080	0	1,750,000	1,750,000
223005 Electricity	0	74,000	74,000	0	85,000	85,000
223006 Water	0	29,000	29,000	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	19,000	19,000	0	20,000	20,000
226001 Insurances	0	26,000	26,000	0	26,000	26,000
227001 Travel inland	0	36,000	36,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	35,000	35,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
Budget Output 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	0	0
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	42,000	42,000
228002 Maintenance-Transport Equipment	0	95,000	95,000	0	46,000	46,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	42,000	42,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	42,000	42,000	0	0	0
Total Cost of Budget Output 000014	999,490	3,469,634	4,469,124	999,490	3,771,234	4,770,724
Total Cost for Department 001	999,490	3,469,634	4,469,124	999,490	3,771,234	4,770,724
Total Excluding Arrears	999,490	3,469,634	4,469,124	999,490	3,771,234	4,770,724
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1738 Retooling Mission in Riyadh- SAUDI ARABIA						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	200,000	0	200,000
Total Cost of Budget Output 000003	0	0	0	200,000	0	200,000
Total Cost for Project 1738	0	0	0	200,000	0	200,000
Total Excluding Arrears	0	0	0	200,000	0	200,000
Total for Sub-SubProgramme 01	4,469,124	0	4,469,124	4,970,724	0	4,970,724
Total Excluding Arrears	4,469,124	0	4,469,124	4,970,724	0	4,970,724
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
Budget Output 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	547,600	547,600	0	650,000	650,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	50,000	50,000
221009 Welfare and Entertainment	0	130,000	130,000	0	170,000	170,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
Budget Output 460056 Consulars services						
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221012 Small Office Equipment	0	70,000	70,000	0	0	0
221017 Membership dues and Subscription fees.	0	2,500	2,500	0	0	0
224001 Medical Supplies and Services	0	28,000	28,000	0	0	0
227001 Travel inland	0	81,000	81,000	0	100,000	100,000
227002 Travel abroad	0	81,000	81,000	0	100,000	100,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	86,000	86,000	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	12,000	12,000	0	0	0
228002 Maintenance-Transport Equipment	0	53,500	53,500	0	0	0
242003 Other	0	230,000	230,000	0	0	0
Total Cost of Budget Output 460056	0	1,471,600	1,471,600	0	1,170,000	1,170,000
Total Cost for Department 001	0	1,471,600	1,471,600	0	1,170,000	1,170,000
Total Excluding Arrears	0	1,471,600	1,471,600	0	1,170,000	1,170,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,471,600	0	1,471,600	1,170,000	0	1,170,000
Total Excluding Arrears	1,471,600	0	1,471,600	1,170,000	0	1,170,000
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	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	0	404,994	404,994
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
221009 Welfare and Entertainment	0	43,000	43,000	0	62,000	62,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	100,000	100,000
227002 Travel abroad	0	28,000	28,000	0	33,000	33,000
227003 Carriage, Haulage, Freight and transport hire	0	109,000	109,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	90,000	90,000
<i>Total Cost of Budget Output 560009</i>	0	519,994	519,994	0	719,994	719,994
Total Cost for Department 001	0	519,994	519,994	0	719,994	719,994
<i>Total Excluding Arrears</i>	0	519,994	519,994	0	719,994	719,994
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	519,994	0	519,994	719,994	0	719,994
<i>Total Excluding Arrears</i>	519,994	0	519,994	719,994	0	719,994
Grand Total Vote 516	6,461,718	0	6,461,718	6,961,718	0	6,961,718
<i>Total Excluding Arrears</i>	6,461,718	0	6,461,718	6,961,718	0	6,961,718

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Riyadh, Saudi Arabia						
1738 Retooling Mission in Riyadh- SAUDI ARABIA	0	0	0	200,000	0	200,000
Total Development for the Department 001	0	0	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	200,000	0	200,000
Grand Total Vote	0	0	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	200,000	0	200,000

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.030	0.020
Total		0.030	0.020