

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage					
	Non-Wage					
Devt.	GoU					
	Ext Fin.					
GoU Total						
Total GoU+Ext Fin (MTEF)						
Arrears			0.000	0.000	0.000	0.000
Total Budget						
Total Vote Budget Excluding						

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

Thousand Uganda Shillings		2022/23 Approved Estimates		
Programme 04 MANUFACTURING				
SubProgramme 02 Trade Development				
Sub SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates		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
Development Budget Estimates		GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01		0	133,500	133,500
Total for Programme 04		0	133,500	133,500
Programme 05 TOURISM DEVELOPMENT				
SubProgramme 02 Infrastructure, Product Development and Conservation				
Sub SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates		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
Development Budget Estimates		GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01		0	182,500	182,500
Total for Programme 05		0	182,500	182,500
Programme 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme 01 Education,Sports and skills				
Sub SubProgramme 01 Overseas Mission Services				

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,000	1,000
Total for Programme 12	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
001 Embassy in Riyadh, Saudi Arabia	999,490	3,469,634	4,469,124
Total Recurrent Budget Estimates for Sub-SubProgramme	999,490	3,469,634	4,469,124
Development Budget Estimates	GoU Dev't	External Fin.	Total
1738 Retooling Mission in Riyadh- SAUDI ARABIA	600,000	0	600,000
Total Development Budget Estimates for Sub-SubProgramme	600,000	0	600,000
Total for Sub Sub Programme 01	1,599,490	3,469,634	5,069,124
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	971,600	971,600
Total Recurrent Budget Estimates for Sub-SubProgramme	0	971,600	971,600
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	971,600	971,600
Total for Programme 16	1,599,490	4,441,234	6,040,724
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	519,994	519,994
Total for Programme 18	0	519,994	519,994
Grand Total Vote 516	1,599,490	5,278,228	6,877,718
Total Excluding Arrears	1,599,490	5,278,228	6,877,718

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,813,084	0	2,813,084
212 Social Contributions	434,554	0	434,554
221 General Use of goods and services	597,000	0	597,000
222 Communications	151,000	0	151,000
223 Utility and Property Expenses	1,462,080	0	1,462,080
224 Supplies and Services	28,000	0	28,000
226 Insurances and Licenses	26,000	0	26,000
227 Travel and Transport	532,000	0	532,000
228 Maintenance	234,000	0	234,000
312 Acquisition of Produced Assets	600,000	0	600,000
<b>Grand Total Vote 516</b>	<b>6,877,718</b>	<b>0</b>	<b>6,877,718</b>
<b>Total Excluding Arrears</b>	<b>6,877,718</b>	<b>0</b>	<b>6,877,718</b>

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	999,490	0	999,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,813,594	0	1,813,594
212102 Medical expenses (Employees)	434,554	0	434,554
221001 Advertising and Public Relations	101,000	0	101,000
221005 Official Ceremonies and State Functions	30,000	0	30,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000
221008 Information and Communication Technology Supplies.	37,000	0	37,000
221009 Welfare and Entertainment	214,000	0	214,000
221011 Printing, Stationery, Photocopying and Binding	97,000	0	97,000
221012 Small Office Equipment	108,000	0	108,000
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	47,000	0	47,000
223001 Property Management Expenses	25,000	0	25,000
223003 Rent-Produced Assets-to private entities	1,315,080	0	1,315,080
223005 Electricity	74,000	0	74,000
223006 Water	29,000	0	29,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,000	0	19,000
224001 Medical Supplies and Services	28,000	0	28,000
226001 Insurances	26,000	0	26,000
227001 Travel inland	295,000	0	295,000
227003 Carriage, Haulage, Freight and transport hire	109,000	0	109,000
227004 Fuel, Lubricants and Oils	128,000	0	128,000
228001 Maintenance-Buildings and Structures	12,000	0	12,000
228002 Maintenance-Transport Equipment	131,000	0	131,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,000	0	42,000
228004 Maintenance-Other Fixed Assets	49,000	0	49,000
312212 Light Vehicles - Acquisition	600,000	0	600,000
<b>Grand Total Vote 516</b>	<b>6,877,718</b>	<b>0</b>	<b>6,877,718</b>
<b>Total Excluding Arrears</b>	<b>6,877,718</b>	<b>0</b>	<b>6,877,718</b>

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

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	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
Total Cost of Budget Output 000086	0	133,500	133,500
Total Cost for Department 001	0	133,500	133,500
Total Excluding Arrears	0	133,500	133,500
Development Budget Estimates			
	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			
Recurrent Budget Estimates			
	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
Total Cost of Budget Output 120009	0	182,500	182,500
Total Cost for Department 001	0	182,500	182,500
Total Excluding Arrears	0	182,500	182,500
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	182,500	0	182,500
Total Excluding Arrears	182,500	0	182,500

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Thousands Uganda Shillings	2022/23 Approved Estimates		
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	1,315,080	1,315,080
223005 Electricity	0	74,000	74,000
223006 Water	0	29,000	29,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	19,000	19,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	42,000	42,000
228004 Maintenance-Other Fixed Assets	0	49,000	49,000
Total Cost of Budget Output 000003	0	1,548,080	1,548,080
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	999,490	0	999,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	960,000	960,000
212102 Medical expenses (Employees)	0	434,554	434,554
221001 Advertising and Public Relations	0	62,000	62,000
221005 Official Ceremonies and State Functions	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	34,000	34,000
221009 Welfare and Entertainment	0	34,000	34,000

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Thousands Uganda Shillings	2022/23 Approved 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			
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
221012 Small Office Equipment	0	30,000	30,000
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	47,000	47,000
226001 Insurances	0	26,000	26,000
227001 Travel inland	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000
228002 Maintenance-Transport Equipment	0	95,000	95,000
Total Cost of Budget Output 000014	999,490	1,921,554	2,921,044
Total Cost for Department 001	999,490	3,469,634	4,469,124
Total Excluding Arrears	999,490	3,469,634	4,469,124
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1738 Retooling Mission in Riyadh- SAUDI ARABIA			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	600,000	0	600,000
Total Cost of Budget Output 000003	600,000	0	600,000
Total Cost for Project 1738	600,000	0	600,000
Total Excluding Arrears	600,000	0	600,000
Total for Sub-SubProgramme 01	5,069,124	0	5,069,124
Total Excluding Arrears	5,069,124	0	5,069,124
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	397,600	397,600
221009 Welfare and Entertainment	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
221012 Small Office Equipment	0	70,000	70,000
224001 Medical Supplies and Services	0	28,000	28,000
227001 Travel inland	0	162,000	162,000
227004 Fuel, Lubricants and Oils	0	86,000	86,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia			
Budget Output 460056 Consulars services			
228001 Maintenance-Buildings and Structures	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	36,000	36,000
Total Cost of Budget Output 460056	0	971,600	971,600
Total Cost for Department 001	0	971,600	971,600
Total Excluding Arrears	0	971,600	971,600
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	971,600	0	971,600
Total Excluding Arrears	971,600	0	971,600
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	6,877,718	0	6,877,718



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Total Excluding Arrears	6,877,718	0	6,877,718
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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	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	600,000	0	600,000
Total Development for the Department 001	600,000	0	600,000
Total Excluding Arrears	600,000	0	600,000
Grand Total Vote 516	600,000	0	600,000
Total Excluding Arrears	600,000	0	600,000

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Table V7: External Financing for the Vote

N / A