

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.999	0.999	0.999	0.999	0.999	0.000
	Non-Wage	5.762	9.392	9.392	9.392	9.392	0.000
Devt.	GoU	0.200	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.962	10.392	10.392	10.392	10.392	0.000
Total GoU+Ext Fin (MTEF)		6.962	10.392	10.392	10.392	10.392	0.000
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		6.962	10.392	10.392	10.392	10.392	0.000
Total Vote Budget Excluding Arrears		6.962	10.392	10.392	10.392	10.392	0.000

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
Total for Programme 05	0	100,000	100,000	0	100,000	100,000
Programme 12 Human Capital Development						
Vote Function 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 Vote Function	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
Total for Vote Function 01	0	1,000	1,000	0	1,000	1,000
Total for Programme 12	0	1,000	1,000	0	1,000	1,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	999,490	4,941,234	5,940,724	999,490	8,571,234	9,570,724
Total Recurrent Budget Estimates for Vote Function	999,490	4,941,234	5,940,724	999,490	8,571,234	9,570,724
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1738 Retooling Mission in Riyadh- SAUDI ARABIA	200,000	0	200,000	0	0	0
Total Development Budget Estimates for Vote Function	200,000	0	200,000	0	0	0
Total for Vote Function 01	1,199,490	4,941,234	6,140,724	999,490	8,571,234	9,570,724
Total for Programme 16	1,199,490	4,941,234	6,140,724	999,490	8,571,234	9,570,724
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Riyadh, Saudi Arabia	0	719,994	719,994	0	719,994	719,994
Total Recurrent Budget Estimates for Vote Function	0	719,994	719,994	0	719,994	719,994
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	719,994	719,994	0	719,994	719,994
Total for Programme 18	0	719,994	719,994	0	719,994	719,994
Grand Total Vote 516	1,199,490	5,762,228	6,961,718	999,490	9,392,228	10,391,718
Total Excluding Arrears	1,199,490	5,762,228	6,961,718	999,490	9,392,228	10,391,718

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,998,664	0	2,998,664	4,823,646	0	4,823,646
212 Social Contributions	564,554	0	564,554	614,554	0	614,554
221 General Use of goods and services	391,500	0	391,500	971,535	0	971,535
222 Communications	200,000	0	200,000	200,000	0	200,000
223 Utility and Property Expenses	1,875,000	0	1,875,000	1,865,000	0	1,865,000
226 Insurances and Licenses	26,000	0	26,000	26,000	0	26,000
227 Travel and Transport	528,000	0	528,000	1,647,983	0	1,647,983
228 Maintenance	178,000	0	178,000	243,000	0	243,000
312 Acquisition of Produced Assets	200,000	0	200,000	0	0	0
Grand Total Vote 516	6,961,718	0	6,961,718	10,391,718	0	10,391,718
Total Excluding Arrears	6,961,718	0	6,961,718	10,391,718	0	10,391,718

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	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)	1,929,174	0	1,929,174	3,754,156	0	3,754,156
212102 Medical expenses (Employees)	564,554	0	564,554	614,554	0	614,554
221001 Advertising and Public Relations	40,000	0	40,000	40,000	0	40,000
221002 Workshops, Meetings and Seminars	0	0	0	500,000	0	500,000
221005 Official Ceremonies and State Functions	0	0	0	45,000	0	45,000
221007 Books, Periodicals & Newspapers	0	0	0	35	0	35
221009 Welfare and Entertainment	287,000	0	287,000	287,000	0	287,000
221011 Printing, Stationery, Photocopying and Binding	32,000	0	32,000	32,000	0	32,000
221012 Small Office Equipment	25,000	0	25,000	50,000	0	50,000
221014 Bank Charges and other Bank related costs	5,000	0	5,000	15,000	0	15,000
221017 Membership dues and Subscription fees.	2,500	0	2,500	2,500	0	2,500
222001 Information and Communication Technology Services.	120,000	0	120,000	120,000	0	120,000
222002 Postage and Courier	80,000	0	80,000	80,000	0	80,000
223003 Rent-Produced Assets-to private entities	1,750,000	0	1,750,000	1,740,000	0	1,740,000
223005 Electricity	85,000	0	85,000	85,000	0	85,000
223006 Water	20,000	0	20,000	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	20,000	20,000	0	20,000
226001 Insurances	26,000	0	26,000	26,000	0	26,000
227001 Travel inland	230,000	0	230,000	764,983	0	764,983
227002 Travel abroad	133,000	0	133,000	508,000	0	508,000
227003 Carriage, Haulage, Freight and transport hire	85,000	0	85,000	245,000	0	245,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	130,000	0	130,000
228001 Maintenance-Buildings and Structures	42,000	0	42,000	42,000	0	42,000
228002 Maintenance-Transport Equipment	136,000	0	136,000	136,000	0	136,000
228004 Maintenance-Other Fixed Assets	0	0	0	65,000	0	65,000

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	200,000	0	200,000	0	0	0
Grand Total Vote 516	6,961,718	0	6,961,718	10,391,718	0	10,391,718
Total Excluding Arrears	6,961,718	0	6,961,718	10,391,718	0	10,391,718

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
<i>Key Service Area 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
<i>Key Service Area 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 Key Service Area 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 Vote Function 01	1,000	0	1,000	1,000	0	1,000
<i>Total Excluding Arrears</i>	1,000	0	1,000	1,000	0	1,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
Key Service Area 000014 Administrative and Support Services						
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	823,180	823,180	0	528,162	528,162
212102 Medical expenses (Employees)	0	514,554	514,554	0	514,554	514,554
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221005 Official Ceremonies and State Functions	0	0	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	35	35
221009 Welfare and Entertainment	0	55,000	55,000	0	55,000	55,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	32,000	32,000
221012 Small Office Equipment	0	25,000	25,000	0	50,000	50,000
221014 Bank Charges and other Bank related costs	0	5,000	5,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	2,500	2,500	0	2,500	2,500
222001 Information and Communication Technology Services.	0	120,000	120,000	0	120,000	120,000
222002 Postage and Courier	0	80,000	80,000	0	80,000	80,000
223003 Rent-Produced Assets-to private entities	0	1,750,000	1,750,000	0	1,740,000	1,740,000
223005 Electricity	0	85,000	85,000	0	85,000	85,000
223006 Water	0	20,000	20,000	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	20,000	0	20,000	20,000
226001 Insurances	0	26,000	26,000	0	26,000	26,000
227001 Travel inland	0	0	0	0	34,983	34,983
227003 Carriage, Haulage, Freight and transport hire	0	35,000	35,000	0	55,000	55,000
228001 Maintenance-Buildings and Structures	0	42,000	42,000	0	42,000	42,000
228002 Maintenance-Transport Equipment	0	46,000	46,000	0	46,000	46,000
Total Cost of Key Service Area 000014	999,490	3,771,234	4,770,724	999,490	3,571,234	4,570,724
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	650,000	0	2,770,000	2,770,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	500,000	500,000
221005 Official Ceremonies and State Functions	0	0	0	0	30,000	30,000

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
Key Service Area 460056 Consulars services						
221009 Welfare and Entertainment	0	170,000	170,000	0	170,000	170,000
227001 Travel inland	0	100,000	100,000	0	600,000	600,000
227002 Travel abroad	0	100,000	100,000	0	475,000	475,000
227003 Carriage, Haulage, Freight and transport hire	0	50,000	50,000	0	190,000	190,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	100,000	100,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	65,000	65,000
Total Cost of Key Service Area 460056	0	1,170,000	1,170,000	0	5,000,000	5,000,000
Total Cost for Department 001	999,490	4,941,234	5,940,724	999,490	8,571,234	9,570,724
Total Excluding Arrears	999,490	4,941,234	5,940,724	999,490	8,571,234	9,570,724
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1738 Retooling Mission in Riyadh- SAUDI ARABIA						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	200,000	0	200,000	0	0	0
Total Cost of Key Service Area 000003	200,000	0	200,000	0	0	0
Total Cost for Project 1738	200,000	0	200,000	0	0	0
Total Excluding Arrears	200,000	0	200,000	0	0	0
Total for Vote Function 01	6,140,724	0	6,140,724	9,570,724	0	9,570,724
Total Excluding Arrears	6,140,724	0	6,140,724	9,570,724	0	9,570,724
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Riyadh, Saudi Arabia						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	404,994	404,994	0	404,994	404,994
221009 Welfare and Entertainment	0	62,000	62,000	0	62,000	62,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227002 Travel abroad	0	33,000	33,000	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	90,000	90,000	0	90,000	90,000
Total Cost of Key Service Area 560009	0	719,994	719,994	0	719,994	719,994
Total Cost for Department 001	0	719,994	719,994	0	719,994	719,994
Total Excluding Arrears	0	719,994	719,994	0	719,994	719,994
Development Budget Estimates						

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	719,994	0	719,994	719,994	0	719,994
Total Excluding Arrears	719,994	0	719,994	719,994	0	719,994
Grand Total Vote 516	6,961,718	0	6,961,718	10,391,718	0	10,391,718
Total Excluding Arrears	6,961,718	0	6,961,718	10,391,718	0	10,391,718

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Riyadh, Saudi Arabia						
1738 Retooling Mission in Riyadh- SAUDI ARABIA	200,000	0	200,000	0	0	0
Total Development for the Department 001	200,000	0	200,000	0	0	0
Total Excluding Arrears	200,000	0	200,000	0	0	0
Grand Total Vote	200,000	0	200,000	0	0	0
Total Excluding Arrears	200,000	0	200,000	0	0	0

VOTE: 516 Uganda Embassy in Saudi Arabia, Riyadh

Table V7: External Financing for the Vote

VOTE: 516

Uganda Embassy in Saudi Arabia, Riyadh

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142223	Document certification fees	0.020	0.021
Total		0.020	0.021