

# Vote:217 Mission in Saudi Arabia

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.512	0.384	0.384	0.362	75.0%	70.8%	94.4%
Non Wage	2.283	1.712	1.712	1.822	75.0%	79.8%	106.4%
Dev't. GoU	0.081	0.061	0.061	0.011	75.3%	13.6%	18.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>2.877</b>	<b>2.157</b>	<b>2.157</b>	<b>2.196</b>	<b>75.0%</b>	<b>76.3%</b>	<b>101.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2.877</b>	<b>2.157</b>	<b>2.157</b>	<b>2.196</b>	<b>75.0%</b>	<b>76.3%</b>	<b>101.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>2.877</b>	<b>2.157</b>	<b>2.157</b>	<b>2.196</b>	<b>75.0%</b>	<b>76.3%</b>	<b>101.8%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>2.877</b>	<b>2.157</b>	<b>2.157</b>	<b>2.196</b>	<b>75.0%</b>	<b>76.3%</b>	<b>101.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>2.877</b>	<b>2.157</b>	<b>2.157</b>	<b>2.196</b>	<b>75.0%</b>	<b>76.3%</b>	<b>101.8%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	2.88	2.16	2.20	75.0%	76.3%	101.8%
<b>Total for Vote</b>	<b>2.88</b>	<b>2.16</b>	<b>2.20</b>	<b>75.0%</b>	<b>76.3%</b>	<b>101.8%</b>

### Matters to note in budget execution

The released fell short of what the Embassy budgeted for certain important items.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Riyadh</i>
Reason:	
<i>Items</i>	
<b>56,712,512.000 UShs</b>	212101 Social Security Contributions
Reason: Payments due on Q4	

# Vote:217 Mission in Saudi Arabia

## QUARTER 3: Highlights of Vote Performance

<b>19,895,062.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Unbilled consultation fees and medicines	
<b>11,676,059.000 UShs</b>	222001 Telecommunications
Reason: Some payments made on Q4	
<b>9,754,716.000 UShs</b>	226001 Insurances
Reason: Car insurance will due on Q4	
<b>2,552,110.250 UShs</b>	222003 Information and communications technology (ICT)
Reason: Some maintenance of net work not done yet	
<b>0.050 Bn Shs</b>	<i>SubProgram/Project :1065 Strengthening Mission in Saudi Arabia</i>
Reason:	
<i>Items</i>	
<b>25,930,189.000 UShs</b>	312202 Machinery and Equipment
Reason:	
<b>23,967,273.000 UShs</b>	312203 Furniture & Fixtures
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Mr. Mulekezi Daniel</b>			
<b>Programme Outcome: Number of cooperation framework negotiated and concluded</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of cooperation frameworks negotiated and concluded	Value	2	

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

Vetted and approved 340 labour Companies in Kingdom of Saudi Arabia to engage in labour export with Uganda.

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*

# Vote:217

## Mission in Saudi Arabia

### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>2.88</b>	<b>2.16</b>	<b>2.20</b>	<b>75.0%</b>	<b>76.3%</b>	<b>101.8%</b>
<b>Class: Outputs Provided</b>	<b>2.80</b>	<b>2.10</b>	<b>2.18</b>	<b>75.0%</b>	<b>78.2%</b>	<b>104.2%</b>
165201 Cooperation frameworks	2.44	1.83	1.94	75.0%	79.2%	105.5%
165202 Consulars services	0.31	0.24	0.22	75.0%	71.3%	95.0%
165204 Promotion of trade, tourism, education, and investment	0.04	0.03	0.03	75.0%	70.4%	93.9%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.06</b>	<b>0.01</b>	<b>75.0%</b>	<b>13.8%</b>	<b>18.3%</b>
165277 Purchase of machinery	0.04	0.03	0.00	73.6%	10.0%	13.6%
165278 Purchase of Furniture and fixtures	0.04	0.03	0.01	76.4%	17.5%	23.0%
<b>Total for Vote</b>	<b>2.88</b>	<b>2.16</b>	<b>2.20</b>	<b>75.0%</b>	<b>76.3%</b>	<b>101.8%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>2.80</b>	<b>2.10</b>	<b>2.18</b>	75.0%	78.2%	104.2%
211103 Allowances	0.82	0.61	0.65	75.0%	79.5%	106.0%
211105 Missions staff salaries	0.51	0.38	0.36	75.0%	70.8%	94.4%
212101 Social Security Contributions	0.08	0.06	0.01	75.0%	6.4%	8.5%
213001 Medical expenses (To employees)	0.13	0.10	0.08	75.0%	59.8%	79.7%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	75.0%	96.9%	129.2%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	40.4%	53.8%
221009 Welfare and Entertainment	0.02	0.02	0.02	75.0%	95.3%	127.1%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	75.0%	82.6%	110.1%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	47.0%	62.7%
222001 Telecommunications	0.06	0.05	0.03	75.0%	56.2%	74.9%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	83.5%	111.4%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	75.0%	17.8%	23.7%
223001 Property Expenses	0.01	0.00	0.00	75.0%	84.0%	112.0%
223003 Rent – (Produced Assets) to private entities	0.76	0.57	0.69	75.0%	89.9%	119.9%
223005 Electricity	0.03	0.02	0.03	75.0%	95.5%	127.4%
223006 Water	0.02	0.01	0.02	75.0%	94.2%	125.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	13.4%	17.8%
226001 Insurances	0.01	0.01	0.00	75.0%	0.0%	0.0%
227001 Travel inland	0.11	0.08	0.10	75.0%	95.9%	127.9%
227002 Travel abroad	0.09	0.07	0.09	75.0%	96.1%	128.1%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.02	75.0%	72.7%	97.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	75.0%	85.0%	113.3%
228002 Maintenance - Vehicles	0.03	0.02	0.02	75.0%	95.7%	127.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	75.0%	96.0%	128.0%
228004 Maintenance – Other	0.01	0.01	0.01	75.0%	64.2%	85.6%

# Vote:217

## Mission in Saudi Arabia

### QUARTER 3: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	0.08	0.06	0.01	75.0%	13.8%	18.3%
312202 Machinery and Equipment	0.04	0.03	0.00	73.6%	10.0%	13.6%
312203 Furniture & Fixtures	0.04	0.03	0.01	76.4%	17.5%	23.0%
<b>Total for Vote</b>	<b>2.88</b>	<b>2.16</b>	<b>2.20</b>	<b>75.0%</b>	<b>76.3%</b>	<b>101.8%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>2.88</b>	<b>2.16</b>	<b>2.20</b>	<b>75.0%</b>	<b>76.3%</b>	<b>101.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Riyadh	2.80	2.10	2.18	75.0%	78.2%	104.2%
<i>Development Projects</i>						
1065 Strengthening Mission in Saudi Arabia	0.08	0.06	0.01	75.0%	13.8%	18.3%
<b>Total for Vote</b>	<b>2.88</b>	<b>2.16</b>	<b>2.20</b>	<b>75.0%</b>	<b>76.3%</b>	<b>101.8%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:217 Mission in Saudi Arabia

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Riyadh

#### Outputs Provided

#### Output: 01 Cooperation frameworks

Ugandas candidature for Assist Sec Gen

Item	Spent
211103 Allowances	586,412
211105 Missions staff salaries	362,465
212101 Social Security Contributions	5,295
213001 Medical expenses (To employees)	75,668
221005 Hire of Venue (chairs, projector, etc)	2,298
221007 Books, Periodicals & Newspapers	2,250
221009 Welfare and Entertainment	20,190
221011 Printing, Stationery, Photocopying and Binding	18,417
221012 Small Office Equipment	1,049
222001 Telecommunications	34,824
222002 Postage and Courier	11,172
222003 Information and communications technology (ICT)	792
223001 Property Expenses	4,214
223003 Rent – (Produced Assets) to private entities	667,681
223005 Electricity	31,728
223006 Water	15,368
223007 Other Utilities- (fuel, gas, firewood, charcoal)	447
227001 Travel inland	85,709
228004 Maintenance – Other	9,086

#### Reasons for Variation in performance

<b>Total</b>	<b>1,935,064</b>
Wage Recurrent	362,465
Non Wage Recurrent	1,572,599
<i>AIA</i>	0

#### Output: 02 Consulars services

# Vote:217 Mission in Saudi Arabia

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Successful provision consular services to the 5,000 Hajj and Umrah pilgrims; 2. Providing consular services to Ugandan migrant workers in the Middle East; 3. Quarterly consular visits to the main cities of Jeddah, Madina, Makkah, Sakaka, Tabuk, Burayda		<b>Item</b>	<b>Spent</b>
		211103 Allowances	40,200
		221005 Hire of Venue (chairs, projector, etc)	125
		223003 Rent – (Produced Assets) to private entities	17,500
		227001 Travel inland	15,000
		227002 Travel abroad	86,471
		227003 Carriage, Haulage, Freight and transport hire	19,002
		227004 Fuel, Lubricants and Oils	10,887
		228002 Maintenance - Vehicles	24,531
		228003 Maintenance – Machinery, Equipment & Furniture	10,705

### Reasons for Variation in performance

	<b>Total</b>	<b>224,422</b>
Wage Recurrent		0
Non Wage Recurrent		224,422
AIA		0

### Output: 04 Promotion of trade, tourism, education, and investment

Participation in the Annual OIC Trade exhibition	<b>Item</b>	<b>Spent</b>
Participation in the trade, tourism, and investment fora in Manama, Bahrain	211103 Allowances	22,500
	213001 Medical expenses (To employees)	2,500

### Reasons for Variation in performance

	<b>Total</b>	<b>25,000</b>
Wage Recurrent		0
Non Wage Recurrent		25,000
AIA		0
<b>Total For SubProgramme</b>		<b>2,184,486</b>
Wage Recurrent		362,465
Non Wage Recurrent		1,822,021
AIA		0

### Development Projects

#### Project: 1065 Strengthening Mission in Saudi Arabia

##### Capital Purchases

#### Output: 77 Purchase of machinery

Purchasing office equipment	<b>Item</b>	<b>Spent</b>
	312202 Machinery and Equipment	4,070

### Reasons for Variation in performance

# Vote:217

## Mission in Saudi Arabia

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>4,070</b>
		GoU Development	4,070
		External Financing	0
		AIA	0

#### Output: 78 Purchase of Furniture and fixtures

Purchasing airconditioners for Chancery,  
Official Residence and 3 staff houses

Item	Spent
312203 Furniture & Fixtures	7,141

#### Reasons for Variation in performance

	<b>Total</b>	<b>7,141</b>
	GoU Development	7,141
	External Financing	0
	AIA	0
<b>Total For SubProgramme</b>		<b>11,211</b>
	GoU Development	11,211
	External Financing	0
	AIA	0
<b>GRAND TOTAL</b>		<b>2,195,697</b>
	Wage Recurrent	362,465
	Non Wage Recurrent	1,822,021
	GoU Development	11,211
	External Financing	0
	AIA	0

# Vote:217 Mission in Saudi Arabia

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
Recurrent Programmes			
Subprogram: 01 Headquarters Riyadh			
Outputs Provided			
Output: 01 Cooperation frameworks			
To take a more active role in the OIC activities.	Concluded and signed general labour cooperation agreement with Kingdom of Saudi Arabia. Initiated a bilateral labour agreement with the Consulate of Oman.	Item	Spent
		211103 Allowances	222,169
		211105 Missions staff salaries	109,263
		213001 Medical expenses (To employees)	8,751
		221005 Hire of Venue (chairs, projector, etc)	2,298
		221009 Welfare and Entertainment	9,612
		221011 Printing, Stationery, Photocopying and Binding	14,839
		221012 Small Office Equipment	689
		222001 Telecommunications	15,561
		222002 Postage and Courier	10,843
		222003 Information and communications technology (ICT)	359
		223001 Property Expenses	1,598
		223003 Rent – (Produced Assets) to private entities	243,045
		223005 Electricity	6,019
		223006 Water	4,962
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	47
		227001 Travel inland	6,179
		228004 Maintenance – Other	2,922
Reasons for Variation in performance			
Total			659,156
Wage Recurrent			109,263
Non Wage Recurrent			549,893
AIA			0

### Output: 02 Consulars services



# Vote:217 Mission in Saudi Arabia

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
To introduce Uganda's potential in exporting labour to the Region.	309 visas issued. Provided consular support to 200 Umrah pilgrims. Vetted and approved 340 labour companies in Saudi Arabia to engage in labour export with Uganda. And handled repatriation of 55 domestic workers.	<b>Item</b> 211103 Allowances 221005 Hire of Venue (chairs, projector, etc) 223003 Rent – (Produced Assets) to private entities 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 13,400 125 8,750 6,101 1,780 2,618 4,644

### Reasons for Variation in performance

<b>Total</b>	<b>37,419</b>
Wage Recurrent	0
Non Wage Recurrent	37,419
<i>AIA</i>	0

### Output: 04 Promotion of trade, tourism, education, and investment

To continue establishing contacts with at least 20 potential investors from each country.	Facilitated a team from the Qatar Chamber of Commerce and Qatar Investment Authority and Qatar businessmen association to Uganda. Facilitated coffee and tea importers from the Riyadh Chamber of Commerce. 157 visas issued to tourists	<b>Item</b> 211103 Allowances 213001 Medical expenses (To employees)	<b>Spent</b> 7,500 1,250
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### Reasons for Variation in performance

<b>Total</b>	<b>8,750</b>
Wage Recurrent	0
Non Wage Recurrent	8,750
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>705,324</b>
Wage Recurrent	109,263
Non Wage Recurrent	596,062
<i>AIA</i>	0

### Development Projects

#### Project: 1065 Strengthening Mission in Saudi Arabia

##### Capital Purchases

#### Output: 77 Purchase of machinery

To purchase of office equipment laptops and printers.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 3,680
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### Reasons for Variation in performance

<b>Total</b>	<b>3,680</b>
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# Vote:217

Mission in Saudi Arabia

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	3,680
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
To purchase of furniture at the Official Residence and Officer's Residences.		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,680</b>
		GoU Development	3,680
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>709,005</b>
		Wage Recurrent	109,263
		Non Wage Recurrent	596,062
		GoU Development	3,680
		External Financing	0
		AIA	0

# Vote:217 Mission in Saudi Arabia

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters Riyadh

#### Outputs Provided

### Output: 01 Cooperation frameworks

To motivate Embassy staff for better results	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	(36,962)	0	(36,962)
	211105 Missions staff salaries	21,392	0	21,392
	212101 Social Security Contributions	56,713	0	56,713
	213001 Medical expenses (To employees)	18,645	0	18,645
	221001 Advertising and Public Relations	1,500	0	1,500
	221005 Hire of Venue (chairs, projector, etc)	(798)	0	(798)
	221007 Books, Periodicals & Newspapers	1,931	0	1,931
	221009 Welfare and Entertainment	(4,304)	0	(4,304)
	221011 Printing, Stationery, Photocopying and Binding	(1,695)	0	(1,695)
	221012 Small Office Equipment	623	0	623
	222001 Telecommunications	11,676	0	11,676
	222002 Postage and Courier	(1,139)	0	(1,139)
	222003 Information and communications technology (ICT)	2,552	0	2,552
	223001 Property Expenses	(452)	0	(452)
	223003 Rent – (Produced Assets) to private entities	(122,584)	0	(122,584)
	223005 Electricity	(6,817)	0	(6,817)
	223006 Water	(3,137)	0	(3,137)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,062	0	2,062
	226001 Insurances	9,755	0	9,755
	227001 Travel inland	(51,959)	0	(51,959)
	228004 Maintenance – Other	1,525	0	1,525
	<b>Total</b>	<b>(101,473)</b>	<b>0</b>	<b>(101,473)</b>
	<b>Wage Recurrent</b>	<b>21,392</b>	<b>0</b>	<b>21,392</b>
	<b>Non Wage Recurrent</b>	<b>(122,865)</b>	<b>0</b>	<b>(122,865)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:217 Mission in Saudi Arabia

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Consular services

Getting Ugandans to help each other in securing jobs and adapting to the environment of work.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221005 Hire of Venue (chairs, projector, etc)	250	0	250
	223003 Rent – (Produced Assets) to private entities	8,750	0	8,750
	227001 Travel inland	30,000	0	30,000
	227002 Travel abroad	(18,971)	0	(18,971)
	227003 Carriage, Haulage, Freight and transport hire	596	0	596
	227004 Fuel, Lubricants and Oils	(1,276)	0	(1,276)
	228002 Maintenance - Vehicles	(5,300)	0	(5,300)
	228003 Maintenance – Machinery, Equipment & Furniture	(2,344)	0	(2,344)
	<b>Total</b>	<b>11,705</b>	<b>0</b>	<b>11,705</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,705</i>	<i>0</i>	<i>11,705</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Promotion of trade, tourism, education, and investment

To set up a fully equipped resource Center .	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	1,250	0	1,250
	221001 Advertising and Public Relations	375	0	375
	<b>Total</b>	<b>1,625</b>	<b>0</b>	<b>1,625</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,625</i>	<i>0</i>	<i>1,625</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 1065 Strengthening Mission in Saudi Arabia

#### Capital Purchases

### Output: 77 Purchase of machinery

To purchase of office equipment laptops and printers.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	25,930	0	25,930
	<b>Total</b>	<b>25,930</b>	<b>0</b>	<b>25,930</b>
	<i>GoU Development</i>	<i>25,930</i>	<i>0</i>	<i>25,930</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:217 Mission in Saudi Arabia

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 78 Purchase of Furniture and fixtures				
To purchase of furniture at the Official Residence and Officer's Residences.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	23,967	0	23,967
	Total	23,967	0	23,967
	GoU Development	23,967	0	23,967
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	(38,245)	0	(38,245)
	Wage Recurrent	21,392	0	21,392
	Non Wage Recurrent	(109,535)	0	(109,535)
	GoU Development	49,897	0	49,897
	External Financing	0	0	0
AIA	0	0	0	