

Vote:217

Mission in Saudi Arabia

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.719	0.359	0.327	50.0%	45.5%	91.1%
	Non Wage	3.428	1.714	1.682	50.0%	49.1%	98.1%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.147	2.074	2.009	50.0%	48.4%	96.9%
Total GoU+Ext Fin (MTEF)		4.147	2.074	2.009	50.0%	48.4%	96.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.147	2.074	2.009	50.0%	48.4%	96.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.147	2.074	2.009	50.0%	48.4%	96.9%
Total Vote Budget Excluding Arrears		4.147	2.074	2.009	50.0%	48.4%	96.9%

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	4.15	2.07	2.01	50.0%	48.4%	96.9%
Total for Vote	4.15	2.07	2.01	50.0%	48.4%	96.9%

Matters to note in budget execution

- COVID-19 pandemic and subsequent travel restrictions which limited movement in the countries of accreditation
- Some expenditures will be incurred in the next quarter
- Work in progress

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.149 Bn Shs	SubProgram/Project :01 Headquarters Riyadh

Vote:217 Mission in Saudi Arabia

QUARTER 2: Highlights of Vote Performance

Items	Reason: Expenses to be incurred in the next quarter COVID-19 pandemic and subsequent travel restrictions limiting movement in the countries of accreditation		
	36,123,199.000 UShs	227003	Carriage, Haulage, Freight and transport hire
	Reason: Expenses to be incurred in the next quarter		
27,726,044.000 UShs	227001	Travel inland	
	Reason:		
17,118,007.000 UShs	227002	Travel abroad	
	Reason: COVID-19 pandemic and subsequent travel restrictions limiting movement in the countries of accreditation		
12,985,971.000 UShs	222001	Telecommunications	
	Reason: Expense to be incurred in the next quarter		
12,693,278.000 UShs	227004	Fuel, Lubricants and Oils	
	Reason: Expense to be incurred in the next quarter		
(ii) Expenditures in excess of the original approved budget			

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Mr. Ivan Kakama			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of cooperation frameworks negotiated and concluded	Number	4	0
Percentage change of foreign exchange inflows	Percentage	90%	20%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services
Sub Programme : 01 Headquarters Riyadh

Vote:217 Mission in Saudi Arabia

QUARTER 2: Highlights of Vote Performance

KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of official visits facilitated	Number	10	2
Number of Visas issued to foreigners travelling to Uganda.	Number	80	0
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	5	0
No. of scholarships secured.	Number	100	0
No. of export markets accessed.	Number	3	1

Performance highlights for the Quarter

- 4 business matching virtual meetings organised between Ugandan private sector and Saudi private sector
- 1 presentation to the Riyadh Chamber of Commerce on the available opportunities in Uganda
- Commitment secured from Mr. Ali Khair Bashanfar of Al Khair group to import Ugandan coffee
- Distributed 30kgs of coffee samples to various importers
- Commitment secured from Mohammed Abdallah to import vegetables from Uganda
- Secured commitment from the president of GACA on readiness to finalise Bilateral Aviation safety Agreement between Uganda and Saudi Arabia
- Secured the placement of Dr. Ahmed Sengendo as the Asst Secretary general Econmic Affairs at the OIC
- Aided the repatriation of Ugandans under distress
- Issued emergency travel documents
- Provided support to pilgrims during the Hajji period
- Aided the repatriation of 20 dead bodies
- Provided shelter and basic needs for distressed ugandans
- Visited Prisoners and deportees and provided them with necessary paperwork to facilitate their eventual deportation

V3: Details of Releases and Expenditure

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

Vote:217

Mission in Saudi Arabia

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.15	2.07	2.01	50.0%	48.4%	96.9%
<i>Class: Outputs Provided</i>	4.15	2.07	2.01	50.0%	48.4%	96.9%
165201 Cooperation frameworks	2.96	1.51	1.56	50.9%	52.8%	103.8%
165202 Consulars services	1.08	0.52	0.40	47.5%	37.2%	78.3%
165204 Promotion of trade, tourism, education, and investment	0.10	0.05	0.04	50.0%	40.8%	81.6%
Total for Vote	4.15	2.07	2.01	50.0%	48.4%	96.9%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	4.15	2.07	2.01	50.0%	48.4%	96.9%
211103 Allowances (Inc. Casuals, Temporary)	1.39	0.69	0.73	50.0%	52.4%	104.7%
211105 Missions staff salaries	0.72	0.36	0.33	50.0%	45.5%	91.1%
213001 Medical expenses (To employees)	0.18	0.09	0.10	50.0%	55.4%	110.8%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	32.0%	64.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	49.6%	99.3%
221009 Welfare and Entertainment	0.08	0.04	0.03	50.0%	42.8%	85.6%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	59.7%	119.4%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	58.8%	117.6%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	29.4%	58.8%
222001 Telecommunications	0.07	0.04	0.02	50.0%	32.5%	64.9%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	46.4%	92.8%
223001 Property Expenses	0.00	0.00	0.00	50.0%	35.5%	71.1%
223003 Rent – (Produced Assets) to private entities	1.05	0.52	0.58	50.0%	55.3%	110.6%
223005 Electricity	0.05	0.02	0.02	50.0%	32.5%	64.9%
223006 Water	0.02	0.01	0.01	50.0%	51.5%	102.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	18.3%	36.7%
226001 Insurances	0.02	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.15	0.07	0.07	50.0%	48.2%	96.4%
227002 Travel abroad	0.12	0.06	0.04	50.0%	35.7%	71.5%
227003 Carriage, Haulage, Freight and transport hire	0.12	0.06	0.02	50.0%	19.6%	39.3%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.01	50.0%	19.0%	38.1%
228002 Maintenance - Vehicles	0.04	0.02	0.01	50.0%	35.4%	70.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	22.2%	44.4%
228004 Maintenance – Other	0.01	0.01	0.00	50.0%	7.6%	15.3%

Vote:217

Mission in Saudi Arabia

QUARTER 2: Highlights of Vote Performance

Total for Vote	4.15	2.07	2.01	50.0%	48.4%	96.9%
----------------	------	------	------	-------	-------	-------

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
Program 1652 Overseas Mission Services	4.15	2.07	2.01	50.0%	48.4%	96.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Riyadh	4.15	2.07	2.01	50.0%	48.4%	96.9%
Total for Vote	4.15	2.07	2.01	50.0%	48.4%	96.9%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:217

Mission in Saudi Arabia

QUARTER 2: 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
------------------------	---	--	---------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Riyadh

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
4 Frameworks initiated on labour affairs and economic cooperation with countries of accreditation.	Commitment secured from Kingdom of Saudi Arabia to sign bilateral agreements on cooperation	211103 Allowances (Inc. Casuals, Temporary)	573,756
10 Meetings to be attended at the Organization of Islamic Cooperation to promote the interests of Uganda	- Secured 50,000 USD from the Islamic Development Bank as a grant towards the fight against COVID-19 in Uganda	211105 Missions staff salaries	327,309
	- Commitment secured from member states of the OIC to nominate the Assistant Secretary General at the OIC in charge of Economic affairs	213001 Medical expenses (To employees)	51,492
	- Secured the placement of Dr. Ahmed Ssendendo as the Asst. Secretary General at The OIC in charge of Economic affairs	221001 Advertising and Public Relations	561
		221007 Books, Periodicals & Newspapers	2,482
		221009 Welfare and Entertainment	11,324
		221011 Printing, Stationery, Photocopying and Binding	10,602
		221012 Small Office Equipment	927
		221014 Bank Charges and other Bank related costs	1,469
		222001 Telecommunications	11,226
		222003 Information and communications technology (ICT)	1,856
		223001 Property Expenses	1,777
		223003 Rent – (Produced Assets) to private entities	501,626
		223005 Electricity	11,301
		223006 Water	7,720
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,284
		227001 Travel inland	48,064

Reasons for Variation in performance

COVID-19 pandemic which has led to travel restrictions
Work in progress

Total	1,564,779
Wage Recurrent	327,309
Non Wage Recurrent	1,237,470
AIA	0

Output: 02 Consulars services

Vote:217 Mission in Saudi Arabia

QUARTER 2: 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	UShs Thousand
10,000 jobs secured for Ugandans in countries of accreditation		Item	Spent
80 visas issued to foreigners travelling to Uganda	- Aided the repatriation of 4,000 Ugandans under distress	211103 Allowances (Inc. Casuals, Temporary)	139,091
2,000 distressed Ugandans assisted and repatriated from countries of accreditation	- Issued 1,174 emergency travel documents	213001 Medical expenses (To employees)	50,742
	- 23 recommendation letters for passport renewal issued	221009 Welfare and Entertainment	22,924
Protocol services provided for entitled officials	- Handled 780 cases of migrant workers in distress	221011 Printing, Stationery, Photocopying and Binding	4,329
1,000 pilgrims received and handled during the Hajji season	- Aided repatriation of 20 dead bodies	222001 Telecommunications	12,788
	- Visited 312 prisoners and deportees and provided them with necessary paperwork to facilitate their eventual deportation	223003 Rent – (Produced Assets) to private entities	76,179
	- Provided shelter and other basic needs for 200 distressed Ugandans	223005 Electricity	4,930
	-	227002 Travel abroad	42,882
		227003 Carriage, Haulage, Freight and transport hire	23,377
		227004 Fuel, Lubricants and Oils	7,807
	Provided support to 6 pilgrims during the Hajji period	228002 Maintenance - Vehicles	14,149
		228003 Maintenance – Machinery, Equipment & Furniture	3,106
		228004 Maintenance – Other	1,070

Reasons for Variation in performance

COVID-19 pandemic which has led to an increased number of distressed Ugandans

Outbreak of the COVID-19 pandemic and subsequent travel restrictions

Work in Progress

COVID-19 pandemic which led to restrictions on the number of pilgrims to perform the Hajji

Outbreak of the COVID-19 pandemic and subsequent travel restrictions which resulted into the temporary halt in labour externalisation from Uganda to Kingdom of Saudi Arabia

Total	403,373
Wage Recurrent	0
Non Wage Recurrent	403,373
<i>AIA</i>	0

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

Vote:217

Mission in Saudi Arabia

QUARTER 2: 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	UShs Thousand
Secure market worth 1m USD for Ugandan Coffee, fruits and vegetables	- Commitment secured from Muhammad Shebarthy Company to import vegetables from Uganda	Item	Spent
Attract Foreign Direct Investment to Uganda	- Commitment secured from Mr. Ali Khair Bashanfar of Al Khair Group to import Ugandan Coffee	211103 Allowances (Inc. Casuals, Temporary)	12,672
500 tourists attracted to Uganda	- Distributed 30kgs of Coffee samples to various importers	221001 Advertising and Public Relations	559
100 scholarships secured for Ugandans in countries of accreditation	- 4 business matching virtual meeting organised between Ugandan private sector and the Saudi private sector	221012 Small Office Equipment	3,775
	- 1 presentation to the Riyadh Chamber of Commerce on the available opportunities in Uganda	227001 Travel inland	23,774
	Secured commitment from president of Government authority on Civil Aviation (GACA) on the readiness to finalise Bilateral Aviation Safety Agreement (BASA) between Uganda and Saudi Arabia		

Reasons for Variation in performance

Work in progress

Work in progress

	Total	40,780
	Wage Recurrent	0
	Non Wage Recurrent	40,780
	AIA	0
Total For SubProgramme		2,008,932
	Wage Recurrent	327,309
	Non Wage Recurrent	1,681,623
	AIA	0
GRAND TOTAL		2,008,932
	Wage Recurrent	327,309
	Non Wage Recurrent	1,681,623
	GoU Development	0
	External Financing	0
	AIA	0

Vote:217

Mission in Saudi Arabia

QUARTER 2: 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

	Item	Spent
Secured the placement of Dr. Ahmed Ssendendo as the Asst. Secretary General at The OIC in charge of Economic affairs	211103 Allowances (Inc. Casuals, Temporary)	275,188
	211105 Missions staff salaries	136,395
	213001 Medical expenses (To employees)	49,576
	221007 Books, Periodicals & Newspapers	15
	221009 Welfare and Entertainment	1,732
	221012 Small Office Equipment	703
	221014 Bank Charges and other Bank related costs	949
	222001 Telecommunications	6,802
	222003 Information and communications technology (ICT)	1,856
	223001 Property Expenses	173
	223003 Rent – (Produced Assets) to private entities	207,657
	223005 Electricity	835
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	265

Reasons for Variation in performance

COVID-19 pandemic which has led to travel restrictions

Work in progress

Total	682,146
Wage Recurrent	136,395
Non Wage Recurrent	545,750
AIA	0

Output: 02 Consulars services

Vote:217 Mission in Saudi Arabia

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
	- Aided the repatriation of 430 Ugandans under distress	211103 Allowances (Inc. Casuals, Temporary)	29,051
	- Issued 791 emergency travel documents	213001 Medical expenses (To employees)	49,976
	- Handled 780 cases of migrant workers in distress	221009 Welfare and Entertainment	20,772
	- Aided repatriation of 20 dead bodies	221011 Printing, Stationery, Photocopying and Binding	3,275
	- Visited 312 prisoners and deportees and provided them with necessary paperwork to facilitate their eventual deportation	222001 Telecommunications	6,760
	- Provided shelter and other basic needs for 200 distressed Ugandans	223003 Rent – (Produced Assets) to private entities	62,628
	-	223005 Electricity	4,930
		227002 Travel abroad	19,673
	Provided support to 6 pilgrims during the Hajji period	227003 Carriage, Haulage, Freight and transport hire	1,673
		227004 Fuel, Lubricants and Oils	3,995
		228002 Maintenance - Vehicles	6,004
		228003 Maintenance – Machinery, Equipment & Furniture	2,518
		228004 Maintenance – Other	903

Reasons for Variation in performance

COVID-19 pandemic which has led to an increased number of distressed Ugandans

Outbreak of the COVID-19 pandemic and subsequent travel restrictions

Work in Progress

COVID-19 pandemic which led to restrictions on the number of pilgrims to perform the Hajji

Outbreak of the COVID-19 pandemic and subsequent travel restrictions which resulted into the temporary halt in labour externalisation from Uganda to Kingdom of Saudi Arabia

Total	212,157
Wage Recurrent	0
Non Wage Recurrent	212,157
<i>AIA</i>	0

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

Vote:217

Mission in Saudi Arabia

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	- Commitment secured from Muhammad Shebarthy Company to import vegetables from Uganda	Item	Spent
	- Commitment secured from Mr. Ali Khair Bashanfar of Al Khair Group to import Ugandan Coffee	211103 Allowances (Inc. Casuals, Temporary)	12,672
	- Distributed 30kgs of Coffee samples to various importers	221012 Small Office Equipment	3,775
	- 4 business matching virtual meeting organised between Ugandan private sector and the Saudi private sector	227001 Travel inland	1,226
	- 1 presentation to the Riyadh Chamber of Commerce on the available opportunities in Uganda		
	Secured commitment from president of Government authority on Civil Aviation (GACA) on the readiness to finalise Bilateral Aviation Safety Agreement (BASA) between Uganda and Saudi Arabia		

Reasons for Variation in performance

Work in progress
Work in progress

	Total	17,673
	Wage Recurrent	0
	Non Wage Recurrent	17,673
	AIA	0
	Total For SubProgramme	911,975
	Wage Recurrent	136,395
	Non Wage Recurrent	775,580
	AIA	0
	GRAND TOTAL	911,975
	Wage Recurrent	136,395
	Non Wage Recurrent	775,580
	GoU Development	0
	External Financing	0
	AIA	0

Vote:217

Mission in Saudi Arabia

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Program: 52 Overseas Mission Services
Recurrent Programmes
Subprogram: 01 Headquarters Riyadh
Outputs Provided
Output: 01 Cooperation frameworks

2 Frameworks initiated on labour affairs and economic cooperation with countries of accreditation.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(32,759)	0	(32,759)
5 Meetings to be attended at the Organization of Islamic Cooperation to promote the interests of Uganda	211105 Missions staff salaries	32,119	0	32,119
	213001 Medical expenses (To employees)	285	0	285
	221001 Advertising and Public Relations	439	0	439
	221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000
	221007 Books, Periodicals & Newspapers	18	0	18
	221009 Welfare and Entertainment	(1,324)	0	(1,324)
	221011 Printing, Stationery, Photocopying and Binding	(3,102)	0	(3,102)
	221012 Small Office Equipment	573	0	573
	221014 Bank Charges and other Bank related costs	1,031	0	1,031
	222001 Telecommunications	1,232	0	1,232
	222002 Postage and Courier	7,500	0	7,500
	222003 Information and communications technology (ICT)	144	0	144
	223001 Property Expenses	723	0	723
	223003 Rent – (Produced Assets) to private entities	(51,586)	0	(51,586)
	223005 Electricity	8,699	0	8,699
	223006 Water	(220)	0	(220)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(284)	0	(284)
	226001 Insurances	4,000	0	4,000
	227001 Travel inland	(25,064)	0	(25,064)
	Total	(56,579)	0	(56,579)
	Wage Recurrent	32,119	0	32,119
	Non Wage Recurrent	(88,698)	0	(88,698)
	AIA	0	0	0

Vote:217

Mission in Saudi Arabia

QUARTER 3: Revised Workplan

Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(2,291)	0	(2,291)
213001 Medical expenses (To employees)	(10,242)	0	(10,242)
221009 Welfare and Entertainment	7,076	0	7,076
221011 Printing, Stationery, Photocopying and Binding	671	0	671
222001 Telecommunications	11,754	0	11,754
223003 Rent – (Produced Assets) to private entities	(3,679)	0	(3,679)
223005 Electricity	70	0	70
226001 Insurances	4,000	0	4,000
227001 Travel inland	23,000	0	23,000
227002 Travel abroad	17,118	0	17,118
227003 Carriage, Haulage, Freight and transport hire	36,123	0	36,123
227004 Fuel, Lubricants and Oils	12,693	0	12,693
228002 Maintenance - Vehicles	5,851	0	5,851
228003 Maintenance – Machinery, Equipment & Furniture	3,894	0	3,894
228004 Maintenance – Other	5,930	0	5,930
Total	111,968	0	111,968
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>111,968</i>	<i>0</i>	<i>111,968</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,328	0	2,328
221001 Advertising and Public Relations	191	0	191
221005 Hire of Venue (chairs, projector, etc)	750	0	750
221012 Small Office Equipment	(1,275)	0	(1,275)
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500	0	2,500
227001 Travel inland	4,726	0	4,726
Total	9,220	0	9,220
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,220</i>	<i>0</i>	<i>9,220</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	64,610	0	64,610
<i>Wage Recurrent</i>	<i>32,119</i>	<i>0</i>	<i>32,119</i>
<i>Non Wage Recurrent</i>	<i>32,491</i>	<i>0</i>	<i>32,491</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:217 Mission in Saudi Arabia

QUARTER 3: Revised Workplan

AIA *0* *0* *0*