

# Vote:217

Mission in Saudi Arabia

## QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.783	0.196	0.204	25.0%	26.1%	104.4%
Non Wage	4.428	1.107	0.854	25.0%	19.3%	77.1%
Devt. 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%
<b>GoU Total</b>	<b>5.211</b>	<b>1.303</b>	<b>1.058</b>	<b>25.0%</b>	<b>20.3%</b>	<b>81.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.211</b>	<b>1.303</b>	<b>1.058</b>	<b>25.0%</b>	<b>20.3%</b>	<b>81.2%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.211</b>	<b>1.303</b>	<b>1.058</b>	<b>25.0%</b>	<b>20.3%</b>	<b>81.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.211</b>	<b>1.303</b>	<b>1.058</b>	<b>25.0%</b>	<b>20.3%</b>	<b>81.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.211</b>	<b>1.303</b>	<b>1.058</b>	<b>25.0%</b>	<b>20.3%</b>	<b>81.2%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	5.21	1.30	1.06	25.0%	20.3%	81.2%
Sub-SubProgramme: 52 Overseas Mission Services	5.21	1.30	1.06	25.0%	20.3%	81.2%
<b>Total for Vote</b>	<b>5.21</b>	<b>1.30</b>	<b>1.06</b>	<b>25.0%</b>	<b>20.3%</b>	<b>81.2%</b>

### Matters to note in budget execution

Some expenses will be incurred in subsequent quarters thus explaining the underspending on certain budget items

Some expenditures have been incurred in the current quarter and that explains the overspending on certain budget items

Limitations in travel to other countries of accreditation due to COVID 19 restrictions.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
<b>0.281 Bn Shs</b>	<i>Department/Project :01 Headquarters Riyadh</i>

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## QUARTER 1: Highlights of Vote Performance

Reason: Work in progress	
<i>Items</i>	
<b>162,122,410.639 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Work on progress	
<b>65,114,778.540 UShs</b>	213001 Medical expenses (To employees)
Reason: The medical insurance will be paid in the next quarter	
<b>33,400,201.130 UShs</b>	227001 Travel inland
Reason: Work in progress	
<b>6,961,927.540 UShs</b>	222002 Postage and Courier
Reason: The expenditure will be incurred in the next quarter	
<b>4,000,002.000 UShs</b>	226001 Insurances
Reason: The expenditure will be incurred in the next quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

Table V2.2: Budget Output Indicators\*

<b>Sub-SubProgramme : 52 Overseas Mission Services</b>			
<b>Department : 01 Headquarters Riyadh</b>			
<b>Budget OutPut : 01 Cooperation frameworks</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of Multilateral cooperation frameworks negotiated or signed	Number	3	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0
<b>Budget OutPut : 02 Consulars services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of official visits facilitated	Number	5	2
Number of Visas issued to foreigners travelling to Uganda.	Number	80	40
<b>Budget OutPut : 04 Promotion of trade, tourism, education, and investment</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of foreign Tourism promotion engagements.	Number	7	3

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### QUARTER 1: Highlights of Vote Performance

No. of scholarships secured.	Number	100	100
No. of export markets accessed.	Number	5	2

#### Performance highlights for the Quarter

Organized and hosted the first Uganda - Saudi Arabia Coffee Expo  
 Provided consular support to 655 distressed Ugandans in countries of accreditation  
 Participated in 4 meetings of the Organization of Islamic Cooperation  
 Secured 17,375 jobs for Ugandans in Saudi Arabia  
 200 Saudi Recruitment Offices vetted and accredited to recruit Ugandan manpower

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 52 Overseas Mission Services</b>	<b>5.21</b>	<b>1.30</b>	<b>1.06</b>	<b>25.0%</b>	<b>20.3%</b>	<b>81.2%</b>
<i>Class: Outputs Provided</i>	<i>5.21</i>	<i>1.30</i>	<i>1.06</i>	<i>25.0%</i>	<i>20.3%</i>	<i>81.2%</i>
165201 Cooperation frameworks	3.24	0.81	0.79	25.0%	24.4%	97.5%
165202 Consulars services	1.53	0.38	0.25	25.0%	16.5%	66.0%
165204 Promotion of trade, tourism, education, and investment	0.44	0.11	0.02	25.0%	3.7%	14.7%
<b>Total for Vote</b>	<b>5.21</b>	<b>1.30</b>	<b>1.06</b>	<b>25.0%</b>	<b>20.3%</b>	<b>81.2%</b>

**Table V3.2: 2021/22 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>	<i>5.21</i>	<i>1.30</i>	<i>1.06</i>	25.0%	20.3%	81.2%
211103 Allowances (Inc. Casuals, Temporary)	1.78	0.44	0.28	25.0%	15.9%	63.5%
211105 Missions staff salaries	0.78	0.20	0.20	25.0%	26.1%	104.4%
213001 Medical expenses (To employees)	0.34	0.09	0.02	25.0%	6.1%	24.4%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	47.6%	190.3%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.13	0.03	0.04	25.0%	28.6%	114.4%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.01	0.02	25.0%	46.5%	186.2%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	2.3%	9.3%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	15.0%	60.2%
222001 Telecommunications	0.10	0.03	0.02	25.0%	23.2%	92.8%
222002 Postage and Courier	0.04	0.01	0.00	25.0%	5.1%	20.4%

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### QUARTER 1: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.00	0.00	0.00	25.0%	24.6%	98.3%
223001 Property Expenses	0.02	0.01	0.00	25.0%	18.1%	72.3%
223003 Rent – (Produced Assets) to private entities	1.20	0.30	0.29	25.0%	23.9%	95.6%
223005 Electricity	0.05	0.01	0.02	25.0%	45.3%	181.2%
223006 Water	0.02	0.00	0.00	25.0%	18.6%	74.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	3.2%	13.0%
226001 Insurances	0.02	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.19	0.05	0.01	25.0%	7.3%	29.3%
227002 Travel abroad	0.15	0.04	0.04	25.0%	23.5%	93.8%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.03	0.05	25.0%	35.1%	140.3%
227004 Fuel, Lubricants and Oils	0.07	0.02	0.02	25.0%	32.8%	131.0%
228002 Maintenance - Vehicles	0.06	0.02	0.02	25.0%	24.6%	98.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	24.6%	98.4%
228004 Maintenance – Other	0.03	0.01	0.01	25.0%	26.9%	107.7%
<b>Total for Vote</b>	<b>5.21</b>	<b>1.30</b>	<b>1.06</b>	25.0%	20.3%	81.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1652 Overseas Mission Services</b>	<b>5.21</b>	<b>1.30</b>	<b>1.06</b>	<b>25.0%</b>	<b>20.3%</b>	<b>81.2%</b>
<i>Departments</i>						
01 Headquarters Riyadh	5.21	1.30	1.06	25.0%	20.3%	81.2%
<b>Total for Vote</b>	<b>5.21</b>	<b>1.30</b>	<b>1.06</b>	<b>25.0%</b>	<b>20.3%</b>	<b>81.2%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

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

### QUARTER 1: 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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#### Sub-SubProgramme: 52 Overseas Mission Services

##### Departments

#### Department: 01 Headquarters Riyadh

##### Outputs Provided

#### Budget Output: 01 Cooperation frameworks

		Item	Spent
- 10 Meetings to be attended at the Organization of Islamic Cooperation to promote the interests of Uganda	- 4 meetings attended at the Organization of Islamic Cooperation	211103 Allowances (Inc. Casuals, Temporary)	233,871
- 3 Frameworks initiated on labour affairs	- 1 Joint Technical meeting on labour externalization to the Kingdom of Saudi Arabia coordinated	211105 Missions staff salaries	204,293
and economic cooperation with countries of accreditation.		213001 Medical expenses (To employees)	1,964
- 2 Joint Technical meetings coordinated		221007 Books, Periodicals & Newspapers	2,378
		221009 Welfare and Entertainment	19,579
		221011 Printing, Stationery, Photocopying and Binding	7,428
		221012 Small Office Equipment	187
		221014 Bank Charges and other Bank related costs	752
		222001 Telecommunications	11,280
		222003 Information and communications technology (ICT)	983
		223001 Property Expenses	2,209
		223003 Rent – (Produced Assets) to private entities	283,044
		223005 Electricity	17,922
		223006 Water	2,797
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	227

#### Reasons for Variation in performance

Work in progress

<b>Total</b>	<b>788,915</b>
Wage Recurrent	204,293
Non Wage Recurrent	584,622
Arrears	0
AIA	0

#### Budget Output: 02 Consulars services

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## QUARTER 1: 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
20,000 Jobs Secured for Ugandans. 2,000 Ugandans provided with consular support. 1,000 pilgrims received and handled during Hajj. 400 recruitment agencies vetted and accredited. 300 distressed Ugandans provided with shelter, meals and medical care	- 17,375 Jobs secured for Ugandans in countries of accreditation - 655 Ugandans provided with consular services - 35 distressed Ugandans provided with shelter, meals and medical care	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 47,905 19,060 16,950 7,547 10,201 1,788 2,308 2,547 4,723 11,302 35,182 48,769 17,236 15,985 3,444 7,805

### Reasons for Variation in performance

Work in progress

<b>Total</b>	<b>252,752</b>
Wage Recurrent	0
Non Wage Recurrent	252,752
Arrears	0
<i>AIA</i>	0

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

2 Business Forum on attracting FDI organized and/or participated in. 4 tourism and export promotion events organized and/or participated in. 100 Trainings, scholarships, and other capacity building opportunities secured. 500 tourists attracted to Uganda	- Organized and hosted the Uganda - Saudi Coffee Expo - 200 tourists attracted to Uganda	<b>Item</b> 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 649 5,968 2,653 2,547 4,380
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### Reasons for Variation in performance

Work in progress

<b>Total</b>	<b>16,197</b>
Wage Recurrent	0
Non Wage Recurrent	16,197

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## QUARTER 1: 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	<i>US\$ Thousand</i>
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>1,057,864</b>
		Wage Recurrent	204,293
		Non Wage Recurrent	853,571
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,057,864</b>
		Wage Recurrent	204,293
		Non Wage Recurrent	853,571
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Sub-SubProgramme: 52 Overseas Mission Services</b>			
<i>Departments</i>			
<b>Department: 01 Headquarters Riyadh</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Cooperation frameworks</b>			
- 3 Meetings to be attended at the Organization of Islamic Cooperation to promote the interests of Uganda	- 4 meetings attended at the Organization of Islamic Cooperation	<b>Item</b>	<b>Spent</b>
- 1 Frameworks initiated on labour affairs and economic cooperation with countries of accreditation.	- 1 Joint Technical meeting on labour externalization to the Kingdom of Saudi Arabia coordinated	211103 Allowances (Inc. Casuals, Temporary)	233,871
- 1 Joint Technical meetings coordinated		211105 Missions staff salaries	204,293
		213001 Medical expenses (To employees)	1,964
		221007 Books, Periodicals & Newspapers	2,378
		221009 Welfare and Entertainment	19,579
		221011 Printing, Stationery, Photocopying and Binding	7,428
		221012 Small Office Equipment	187
		221014 Bank Charges and other Bank related costs	752
		222001 Telecommunications	11,280
		222003 Information and communications technology (ICT)	983
		223001 Property Expenses	2,209
		223003 Rent – (Produced Assets) to private entities	283,044
		223005 Electricity	17,922
		223006 Water	2,797
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	227
<b>Reasons for Variation in performance</b>			
Work in progress			
<b>Total</b>			<b>788,916</b>
Wage Recurrent			204,293
Non Wage Recurrent			584,622
AIA			0

### Budget Output: 02 Consulars services



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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- 5,000 Jobs Secured for Ugandans in countries of accreditation</li> <li>- 500 Ugandans provided with consular services</li> <li>- 100 recruitment agencies vetted and accredited</li> <li>- 1,000 pilgrims received and handled during Hajji</li> <li>- 75 distressed Ugandans provided with shelter, meals and medical care</li> </ul>	<ul style="list-style-type: none"> <li>- 17,375 Jobs secured for Ugandans in countries of accreditation - 655 Ugandans provided with consular services - 35 distressed Ugandans provided with shelter, meals and medical care</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 47,905 19,060 16,950 7,547 10,201 1,788 2,308 2,547 4,723 11,302 35,182 48,769 17,236 15,985 3,444 7,805

### Reasons for Variation in performance

Work in progress

<b>Total</b>	<b>252,752</b>
Wage Recurrent	0
Non Wage Recurrent	252,752
AIA	0

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

<ul style="list-style-type: none"> <li>- 1 Business Forum on attracting FDI organized and/or participated in.</li> <li>- 1 tourism and export promotion events organized and/or participated in.</li> <li>- 125 tourists attracted to Uganda</li> </ul>	<ul style="list-style-type: none"> <li>- Organized and hosted the Uganda - Saudi Coffee Expo</li> <li>- 200 tourists attracted to Uganda</li> </ul>	<b>Item</b> 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 649 5,968 2,653 2,547 4,380
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### Reasons for Variation in performance

Work in progress

<b>Total</b>	<b>16,197</b>
Wage Recurrent	0
Non Wage Recurrent	16,197
AIA	0
<b>Total For Department</b>	<b>1,057,864</b>

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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	204,293
		Non Wage Recurrent	853,571
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,057,864</b>
		Wage Recurrent	204,293
		Non Wage Recurrent	853,571
		GoU Development	0
		External Financing	0
		AIA	0

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### QUARTER 2: 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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**Sub-SubProgramme: 52 Overseas Mission Services**

*Departments*

**Department: 01 Headquarters Riyadh**

*Outputs Provided*

#### Budget Output: 01 Cooperation frameworks

- 5 meetings to be attended at the Organization of Islamic Cooperation to promote interests of Uganda - 1 Joint Technical meeting on labour externalization to the Kingdom of Saudi Arabia coordinated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	59,128	292,999	352,126
	211105 Missions staff salaries	(8,629)	195,664	187,034
	213001 Medical expenses (To employees)	48,925	50,889	99,813
	221001 Advertising and Public Relations	500	500	1,000
	221005 Hire of Venue (chairs, projector, etc)	500	500	1,000
	221007 Books, Periodicals & Newspapers	(1,128)	1,250	122
	221009 Welfare and Entertainment	(9,579)	10,000	421
	221011 Printing, Stationery, Photocopying and Binding	(3,678)	3,750	72
	221012 Small Office Equipment	563	750	1,313
	221014 Bank Charges and other Bank related costs	498	1,250	1,748
	222001 Telecommunications	(5,051)	6,229	1,178
	222002 Postage and Courier	3,750	3,750	7,500
	222003 Information and communications technology (ICT)	17	1,000	1,017
	223001 Property Expenses	(959)	1,250	291
	223003 Rent – (Produced Assets) to private entities	(58,024)	225,020	166,996
	223005 Electricity	(7,922)	10,000	2,078
	223006 Water	953	3,750	4,703
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	273	500	773
	<b>Total</b>	<b>20,134</b>	<b>809,050</b>	<b>829,185</b>
	<b>Wage Recurrent</b>	<b>(8,629)</b>	<b>195,664</b>	<b>187,034</b>
	<b>Non Wage Recurrent</b>	<b>28,764</b>	<b>613,386</b>	<b>642,150</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### QUARTER 2: Revised Workplan

#### Budget Output: 02 Consulars services

10,000 Jobs secured for Ugandans in countries of accreditation - 1,000 Ugandans provided with consular support - 200 Recruitment agencies vetted and accredited	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	45,495	93,400	138,895
	213001 Medical expenses (To employees)	16,190	35,250	51,440
	221008 Computer supplies and Information Technology (IT)	750	750	1,500
	221009 Welfare and Entertainment	3,050	20,000	23,050
	221011 Printing, Stationery, Photocopying and Binding	(2,547)	5,000	2,453
	222001 Telecommunications	4,570	14,771	19,341
	222002 Postage and Courier	3,212	5,000	8,212
	223001 Property Expenses	2,692	5,000	7,692
	223003 Rent – (Produced Assets) to private entities	71,203	73,750	144,953
	223005 Electricity	(2,223)	2,500	277
	226001 Insurances	4,000	4,000	8,000
	227001 Travel inland	11,698	23,000	34,698
	227002 Travel abroad	(5,182)	30,000	24,818
	227003 Carriage, Haulage, Freight and transport hire	(19,019)	29,750	10,731
	227004 Fuel, Lubricants and Oils	(3,236)	14,000	10,764
	228002 Maintenance - Vehicles	265	16,250	16,515
	228003 Maintenance – Machinery, Equipment & Furniture	56	3,500	3,556
	228004 Maintenance – Other	(555)	7,250	6,695
	<b>Total</b>	<b>130,419</b>	<b>383,171</b>	<b>513,590</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>130,419</b>	<b>383,171</b>	<b>513,590</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:217

## Mission in Saudi Arabia

### QUARTER 2: Revised Workplan

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

- 1 Export promotion event attended - 250 tourists attracted to Uganda - 100 trainings, scholarships and other capacity building opportunities secured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	57,500	57,500	115,000
	221001 Advertising and Public Relations	875	875	1,750
	221005 Hire of Venue (chairs, projector, etc)	375	375	750
	221009 Welfare and Entertainment	1,851	2,500	4,351
	221011 Printing, Stationery, Photocopying and Binding	(3,468)	2,500	(968)
	221012 Small Office Equipment	1,250	1,250	2,500
	222001 Telecommunications	2,347	5,000	7,347
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250	1,250	2,500
	227001 Travel inland	21,703	24,250	45,953
	227002 Travel abroad	7,500	7,500	15,000
	227003 Carriage, Haulage, Freight and transport hire	5,000	5,000	10,000
	227004 Fuel, Lubricants and Oils	(1,880)	2,500	620
	<b>Total</b>	<b>94,303</b>	<b>110,500</b>	<b>204,803</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>94,303</b>	<b>110,500</b>	<b>204,803</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>244,857</b>	<b>1,302,721</b>	<b>1,547,578</b>
<b>Wage Recurrent</b>	<b>(8,629)</b>	<b>195,664</b>	<b>187,034</b>
<b>Non Wage Recurrent</b>	<b>253,486</b>	<b>1,107,057</b>	<b>1,360,543</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>