

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	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.512	0.256	0.256	0.238	50.0%	46.5%	92.9%
Non Wage	2.286	1.524	1.524	1.232	66.7%	53.9%	80.9%
Devt. GoU	0.100	0.100	0.100	0.076	100.0%	76.0%	76.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.898	1.880	1.880	1.547	64.9%	53.4%	82.3%
Total GoU+Ext Fin (MTEF)	2.898	1.880	1.880	1.547	64.9%	53.4%	82.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.898	1.880	1.880	1.547	64.9%	53.4%	82.3%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.898	1.880	1.880	1.547	64.9%	53.4%	82.3%
Total Vote Budget Excluding Arrears	2.898	1.880	1.880	1.547	64.9%	53.4%	82.3%

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	2.90	1.88	1.55	64.9%	53.4%	82.3%
Total for Vote	2.90	1.88	1.55	64.9%	53.4%	82.3%

Matters to note in budget execution

The released fell short of what the Embassy budgeted for certain items. We had to fit our activities according to the actual release.

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	
0.291 Bn Shs	<i>SubProgram/Project :01 Headquarters Riyadh</i>
Reason: Vehicle insurance renewed on Q3. December telephone billings still not received. Payment for social security contributions still not due. New officers still not reported at the Mission. Rent payment scheduling (landlord's demand paid lump sum after six months).	
Items	1/13

Vote:217 Mission in Saudi Arabia

QUARTER 2: Highlights of Vote Performance

318,842,678.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: Rent payment scheduling (landlord's demand paid lump sum after six month).
25,279,140.000 UShs	212201 Social Security Contributions Reason: Payment for social security contributions still not due.
20,909,544.000 UShs	211103 Allowances Reason: New officers still not reported at the Mission.
6,503,130.000 UShs	226001 Insurances Reason: Vehicle insurance renewed on Q3.
4,002,563.000 UShs	222001 Telecommunications Reason: December telephone billings still not received.
0.024 Bn Shs	<i>SubProgram/Project :1065 Strengthening Mission in Saudi Arabia</i> Reason: Delays in procurement occasioned by many factors including sourcing of right quality at good prices.
<i>Items</i>	
14,205,420.000 UShs	312203 Furniture & Fixtures Reason: Delays in procurement occasioned by many factors including sourcing of right quality at good prices.
9,379,918.000 UShs	312202 Machinery and Equipment Reason: Delays in procurement occasioned by many factors including sourcing of right quality at good prices.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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Performance highlights for the Quarter

Provided consular services to 1,000 Umrah pilgrims. Attending various OIC meetings.

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	2.90	1.88	1.55	64.9%	53.4%	82.3%
Class: Outputs Provided	2.80	1.78	1.47	63.6%	52.5%	82.6%
165201 Cooperation frameworks	2.46	1.60	1.20	64.7%	48.8%	75.4%
165202 Consulars services	0.30	0.17	0.25	55.9%	83.6%	149.5%
165204 Promotion of trade, tourism, education, and investment	0.04	0.02	0.02	50.0%	49.3%	98.6%
Class: Capital Purchases	0.10	0.10	0.08	100.0%	76.4%	76.4%
165277 Purchase of machinery	0.05	0.05	0.04	100.0%	81.2%	81.2%
165278 Purchase of Furniture and fixtures	0.05	0.05	0.04	100.0%	71.6%	71.6%
Total for Vote	2.90	1.88	1.55	64.9%	53.4%	82.3%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.80	1.78	1.47	63.6%	52.5%	82.6%
211103 Allowances	0.82	0.41	0.39	50.0%	47.4%	94.9%
211105 Missions staff salaries	0.51	0.26	0.24	50.0%	46.5%	92.9%
212201 Social Security Contributions	0.08	0.04	0.02	50.0%	19.4%	38.8%
213001 Medical expenses (To employees)	0.13	0.07	0.07	50.0%	56.9%	113.8%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	37.7%	75.4%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	48.2%	96.5%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.02	50.0%	78.3%	156.6%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	29.9%	59.9%
221018 Exchange losses/ gains	0.03	0.01	0.01	50.0%	44.3%	88.6%
222001 Telecommunications	0.06	0.03	0.03	50.0%	43.3%	86.7%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.3%	100.6%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	37.6%	75.1%
223001 Property Expenses	0.01	0.00	0.00	50.0%	54.0%	108.0%
223003 Rent – (Produced Assets) to private entities	0.76	0.76	0.44	100.0%	58.1%	58.1%
223005 Electricity	0.03	0.02	0.02	50.0%	54.3%	108.6%
223006 Water	0.01	0.01	0.01	50.0%	48.1%	96.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	10.9%	21.8%
226001 Insurances	0.01	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.11	0.05	0.09	50.0%	81.6%	163.2%
227002 Travel abroad	0.09	0.05	0.08	50.0%	92.3%	184.6%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	42.1%	84.2%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	66.1%	132.1%
228002 Maintenance - Vehicles	0.03	0.01	0.02	50.0%	68.1%	136.2%
228003 Maintenance – Machinery, Equipment & Furniture	3/13 0.01	0.01	0.00	50.0%	38.4%	76.8%

Vote:217

 Mission in Saudi Arabia

QUARTER 2: Highlights of Vote Performance

228004 Maintenance – Other	0.01	0.01	0.00	50.0%	34.9%	69.8%
<i>Class: Capital Purchases</i>	0.10	0.10	0.08	100.0%	76.4%	76.4%
312202 Machinery and Equipment	0.05	0.05	0.04	100.0%	81.2%	81.2%
312203 Furniture & Fixtures	0.05	0.05	0.04	100.0%	71.6%	71.6%
Total for Vote	2.90	1.88	1.55	64.9%	53.4%	82.3%

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	2.90	1.88	1.55	64.9%	53.4%	82.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Riyadh	2.80	1.78	1.47	63.6%	52.5%	82.6%
<i>Development Projects</i>						
1065 Strengthening Mission in Saudi Arabia	0.10	0.10	0.08	100.0%	76.4%	76.4%
Total for Vote	2.90	1.88	1.55	64.9%	53.4%	82.3%

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 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			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Riyadh			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
3 MoUs on trade & investments negotiated and signed		Item	Spent
Uganda's Image improved by dispelling the impression created that she is anti - Arab		211103 Allowances	345,390
To strengthen Uganda's Political Relations with Saudi Arabia and other countries of accreditation.		211105 Missions staff salaries	237,748
		212201 Social Security Contributions	16,059
		213001 Medical expenses (To employees)	71,883
		221007 Books, Periodicals & Newspapers	2,103
		221009 Welfare and Entertainment	10,215
		221011 Printing, Stationery, Photocopying and Binding	17,462
		221012 Small Office Equipment	668
5 OIC post an		221018 Exchange losses/ gains	12,772
		222001 Telecommunications	25,997
		222002 Postage and Courier	6,731
		222003 Information and communications technology (ICT)	1,675
		223001 Property Expenses	2,710
		223003 Rent – (Produced Assets) to private entities	407,953
		223005 Electricity	16,945
		223006 Water	6,964
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	365
		227001 Travel inland	16,467
		228004 Maintenance – Other	3,894
			Total
			1,204,001
			Wage Recurrent
			237,748
			Non Wage Recurrent
			966,253
			<i>AIA</i>
			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
400 Ugandans are rendered with Consular Services.		Item	Spent
		211103 Allowances	26,800
60 Ugandans are recommended to process the renewal of passports and emergency travel documents.		223003 Rent – (Produced Assets) to private entities	35,000
		227001 Travel inland	69,187
		227002 Travel abroad	83,089
At least 1,500 Ugandan's go to the Holy Places in Mecca and Madinah for Hajj and Umrah (lesser Pilgrimage)		227003 Carriage, Haulage, Freight and transport hire	2,580
		227004 Fuel, Lubricants and Oils	10,310
		228002 Maintenance - Vehicles	17,464
		228003 Maintenance – Machinery, Equipment & Furniture	4,283

Reasons for Variation in performance

Total	248,713
Wage Recurrent	0
Non Wage Recurrent	248,713
<i>AIA</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
20 Ugandan Tourism potentials introduced to thousands of tour operators encouraged to market Uganda as a tourism destination		211103 Allowances	15,000
		213001 Medical expenses (To employees)	2,500

40 recruitment agencies negotiated for good job conditions for labour exported to the region by Uganda

20 potential investors ha

Reasons for Variation in performance

Total	17,500
Wage Recurrent	0
Non Wage Recurrent	17,500
<i>AIA</i>	0
Total For SubProgramme	1,470,214
Wage Recurrent	237,748
Non Wage Recurrent	1,232,466
<i>AIA</i>	0

Development Projects

Project: 1065 Strengthening Mission in Saudi Arabia

Capital Purchases

Output: 77 Purchase of machinery

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
Purchase of laptops, computer and printers.		Item 312202 Machinery and Equipment	Spent 40,620
<i>Reasons for Variation in performance</i>			
		Total	40,620
		GoU Development	40,620
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Purchase of Furniture and fittings at the Chancery and Officers Residences		Item 312203 Furniture & Fixtures	Spent 35,795
<i>Reasons for Variation in performance</i>			
		Total	35,795
		GoU Development	35,795
		External Financing	0
		AIA	0
		Total For SubProgramme	76,415
		GoU Development	76,415
		External Financing	0
		AIA	0
		GRAND TOTAL	1,546,629
		Wage Recurrent	237,748
		Non Wage Recurrent	1,232,466
		GoU Development	76,415
		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	US\$ Thousand
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Program: 52 Overseas Mission Services*Recurrent Programmes***Subprogram: 01 Headquarters Riyadh***Outputs Provided***Output: 01 Cooperation frameworks**

		Item	Spent
3 MoUs on trade & investments negotiated and signed	Initiated a labour agreement with Kingdom of Saudi Arabia. Concluded the negotiations with Qatar on General Cooperation, agreement, labour.	211103 Allowances	345,390
Uganda's Image improved by dispelling the impression created that she is anti - Arab	Engagement with OIC and its affiliated organs to enhance and protect Uganda's image, source for funding for National projects.	211105 Missions staff salaries	237,748
To strengthen Uganda's Political Relations with Saudi Arabia and other countries of accreditation.		212201 Social Security Contributions	16,059
		213001 Medical expenses (To employees)	71,883
		221007 Books, Periodicals & Newspapers	2,103
		221009 Welfare and Entertainment	10,215
		221011 Printing, Stationery, Photocopying and Binding	17,462
		221012 Small Office Equipment	668
5 OIC post an		221018 Exchange losses/ gains	12,772
		222001 Telecommunications	25,997
		222002 Postage and Courier	6,731
		222003 Information and communications technology (ICT)	1,675
		223001 Property Expenses	2,710
		223003 Rent – (Produced Assets) to private entities	407,953
		223005 Electricity	16,945
		223006 Water	6,964
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	365
		227001 Travel inland	16,467
		228004 Maintenance – Other	3,894

Reasons for Variation in performance

Total	1,204,001
Wage Recurrent	237,748
Non Wage Recurrent	966,253
<i>AIA</i>	0

Output: 02 Consular 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	UShs Thousand
400 Ugandans are rendered with Consular Services.	130 visas issued. Provided consular services to 1,000 Umrah pilgrims. 120 distressed domestic workers. Protocol services to entitled high level government delegations to the Region.	Item 211103 Allowances	Spent 26,800
60 Ugandans are recommended to process the renewal of passports and emergency travel documents.		223003 Rent – (Produced Assets) to private entities	35,000
At least 1,500 Ugandan's go to the Holy Places in Mecca and Madinah for Hajj and Umrah (lesser Pilgrimage)		227001 Travel inland	69,187
		227002 Travel abroad	83,089
		227003 Carriage, Haulage, Freight and transport hire	2,580
		227004 Fuel, Lubricants and Oils	10,310
		228002 Maintenance - Vehicles	17,464
		228003 Maintenance – Machinery, Equipment & Furniture	4,283

Reasons for Variation in performance

Total	248,713
Wage Recurrent	0
Non Wage Recurrent	248,713
AIA	0

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

20 Ugandan Tourism potentials introduced to thousands of tour operators encouraged to market Uganda as a tourism destination	51 visas issued to tourists visiting Uganda. Number of job opportunities (200 McDonalds, 150 Costa Coffee, 300 taxi drivers in Qatar, 2,000 Almarai as Salesmen). 2 tourism promotion activities attended and Uganda exhibited (Husak adventures, Al Tayyar travel and tourism). MOU between Uganda and King Abdallah Design and Development for Cooperation in military technology. Facilitated the visit of the Chairman of Almarai Company who met the President and committed himself to investments in dairy production and fruits packaging.	Item 211103 Allowances	Spent 15,000
40 recruitment agencies negotiated for good job conditions for labour exported to the region by Uganda		213001 Medical expenses (To employees)	2,500
20 potential investors ha			

Reasons for Variation in performance

Total	17,500
Wage Recurrent	0
Non Wage Recurrent	17,500
AIA	0
Total For SubProgramme	1,470,214
Wage Recurrent	237,748
Non Wage Recurrent	1,232,466
AIA	0

Development Projects

Project: 1065 Strengthening Mission in Saudi Arabia

Capital Purchases

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	<i>UShs Thousand</i>
Output: 77 Purchase of machinery			
Purchase of laptops, computer and printers.	Purchase of laptop and printer.	Item 312202 Machinery and Equipment	Spent 40,620
<i>Reasons for Variation in performance</i>			
		Total	40,620
		GoU Development	40,620
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Purchase of Furniture and fittings at the Chancery and Officers Residences	Purchase of furniture at Admin Attache's flat.	Item 312203 Furniture & Fixtures	Spent 35,795
<i>Reasons for Variation in performance</i>			
		Total	35,795
		GoU Development	35,795
		External Financing	0
		AIA	0
		Total For SubProgramme	76,415
		GoU Development	76,415
		External Financing	0
		AIA	0
		GRAND TOTAL	1,546,628
		Wage Recurrent	237,748
		Non Wage Recurrent	1,232,466
		GoU Development	76,415
		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)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Riyadh

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
3 MoUs on trade & investments negotiated and signed	211103 Allowances	20,910	0	20,910
Uganda's Image improved by dispelling the impression created that she is anti - Arab	211105 Missions staff salaries	18,156	0	18,156
To strengthen Uganda's Political Relations with Saudi Arabia and other countries of accreditation.	212201 Social Security Contributions	25,279	0	25,279
	213001 Medical expenses (To employees)	(9,007)	0	(9,007)
	221001 Advertising and Public Relations	1,000	0	1,000
5 OIC post an	221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000
	221007 Books, Periodicals & Newspapers	684	0	684
	221009 Welfare and Entertainment	375	0	375
	221011 Printing, Stationery, Photocopying and Binding	(6,314)	0	(6,314)
	221012 Small Office Equipment	447	0	447
	221018 Exchange losses/ gains	1,635	0	1,635
	222001 Telecommunications	4,003	0	4,003
	222002 Postage and Courier	(42)	0	(42)
	222003 Information and communications technology (ICT)	554	0	554
	223001 Property Expenses	(201)	0	(201)
	223003 Rent – (Produced Assets) to private entities	318,843	0	318,843
	223005 Electricity	(1,337)	0	(1,337)
	223006 Water	282	0	282
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,307	0	1,307
	226001 Insurances	6,503	0	6,503
	227001 Travel inland	6,033	0	6,033
	228004 Maintenance – Other	1,681	0	1,681
	Total	391,791	0	391,791
	<i>Wage Recurrent</i>	<i>18,156</i>	<i>0</i>	<i>18,156</i>
	<i>Non Wage Recurrent</i>	<i>373,634</i>	<i>0</i>	<i>373,634</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)		
Output: 02 Consulars services				
400 Ugandans are rendered with Consular Services.	Item	Balance b/f	New Funds	Total
	221005 Hire of Venue (chairs, projector, etc)	250	0	250
60 Ugandans are recommended to process the renewal of passports and emergency travel documents.	227001 Travel inland	(39,187)	0	(39,187)
	227002 Travel abroad	(38,089)	0	(38,089)
At least 1,500 Ugandan's go to the Holy Places in Mecca and Madinah for Hajj and Umrah (lesser Pilgrimage)	227003 Carriage, Haulage, Freight and transport hire	485	0	485
	227004 Fuel, Lubricants and Oils	(2,506)	0	(2,506)
	228002 Maintenance - Vehicles	(4,643)	0	(4,643)
	228003 Maintenance – Machinery, Equipment & Furniture	1,291	0	1,291
	Total	(82,398)	0	(82,398)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(82,398)</i>	<i>0</i>	<i>(82,398)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 04 Promotion of trade, tourism, education, and investment				
20 Ugandan Tourism potentials introduced to thousands of tour operators encouraged to market Uganda as a tourism destination	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	250	0	250
	Total	250	0	250
40 recruitment agencies negotiated for good job conditions for labour exported to the region by Uganda	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>250</i>	<i>0</i>	<i>250</i>
20 potential investors ha	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Development Projects</i>				
Project: 1065 Strengthening Mission in Saudi Arabia				
<i>Capital Purchases</i>				
Output: 77 Purchase of machinery				
Purchase of laptops, computer and printers.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	9,380	0	9,380
	Total	9,380	0	9,380
	<i>GoU Development</i>	<i>9,380</i>	<i>0</i>	<i>9,380</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>
Output: 78 Purchase of Furniture and fixtures				
Purchase of Furniture and fittings at the Chancery and Officers Residences	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	14,205	0	14,205
	Total	14,205	0	14,205
	<i>GoU Development</i>	<i>14,205</i>	<i>0</i>	<i>14,205</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>
	GRAND TOTAL	333,227	0	333,227

Vote:217

Mission in Saudi Arabia

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Wage Recurrent</i>	<i>18,156</i>	<i>0</i>	<i>18,156</i>
		<i>Non Wage Recurrent</i>	<i>291,486</i>	<i>0</i>	<i>291,486</i>
		<i>GoU Development</i>	<i>23,585</i>	<i>0</i>	<i>23,585</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>