

# Vote:227 Mission in Russia

## 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	0.483	0.241	0.241	0.241	50.0%	50.0%	100.0%
Non Wage	2.909	1.454	1.454	1.595	50.0%	54.8%	109.6%
Devt. GoU	0.400	0.200	0.200	0.200	50.0%	50.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.791</b>	<b>1.896</b>	<b>1.896</b>	<b>2.036</b>	<b>50.0%</b>	<b>53.7%</b>	<b>107.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.791</b>	<b>1.896</b>	<b>1.896</b>	<b>2.036</b>	<b>50.0%</b>	<b>53.7%</b>	<b>107.4%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.791</b>	<b>1.896</b>	<b>1.896</b>	<b>2.036</b>	<b>50.0%</b>	<b>53.7%</b>	<b>107.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.791</b>	<b>1.896</b>	<b>1.896</b>	<b>2.036</b>	<b>50.0%</b>	<b>53.7%</b>	<b>107.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.791</b>	<b>1.896</b>	<b>1.896</b>	<b>2.036</b>	<b>50.0%</b>	<b>53.7%</b>	<b>107.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.79	1.90	2.04	50.0%	53.7%	107.4%
<b>Total for Vote</b>	<b>3.79</b>	<b>1.90</b>	<b>2.04</b>	<b>50.0%</b>	<b>53.7%</b>	<b>107.4%</b>

### Matters to note in budget execution

Under-staffing  
 Insufficient Budget  
 language barrier  
 Inadequate office space

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

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### V2: Performance Highlights

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

Programme : 52 Overseas Mission Services

# Vote:227

Mission in Russia

## QUARTER 2: Highlights of Vote Performance

<b>Responsible Officer: SUSAN OKODI - Accounting Officer</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans</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 2018/19</b>	<b>Actuals By END Q2</b>
Number of cooperation frameworks negotiated and concluded	Number	2	2
Percentage change of foreign exchange inflows	Percentage	5%	1
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

# Vote:227 Mission in Russia

## QUARTER 2: Highlights of Vote Performance

Held a meeting with the Director for Africa in the Ministry of Foreign Affairs of the Russian Federation to request for their partnership in hosting the Uganda Expo 2019 scheduled to take place in Moscow in May 2019 and made due diligence on some businessmen who are interested to do business in Uganda.

Participated in the Uganda –Russia Business meeting which was held in Kampala and a delegation of 32 Russian Businessmen attended with the bid to promote trade and investment between Uganda and the Russian Federation.

Attended the “Russian day of Unity” at the Kremlin (State House) to enhance bilateral relations

Attended a briefing by the Head of State Duma (Speaker of Lower Parliament) on the Russia-Africa Parliamentary Union which will commence in 2019.

Held meeting with Cargo Aircraft Company interested in supplying cargo planes to Uganda and shared information with relevant stakeholders.

Held meeting with Mr. Ozel Alexander of Green Stone Hill Ltd who have opened up offices in Uganda. They are encouraging Russians to invest in Uganda.

Held meeting with Mrs. Olga Atubo (Chairperson of Russian Speaking women in Uganda) and obtained information that the construction of Russian Cultural Center in Uganda will commence in 2019.

Held meeting with Mr. Yury Ushakov of Elecomsoft Co who are interested in Investing in ICT. The Mission is arranging for a meeting with Ministry of ICT in Uganda

Collaborated with the Ugandan students in the Russian Federation to host the Independence celebrations on the 9th October 2018.

Met Officials from the Real Estate Department of the Ministry of Foreign Affairs of the Russian Federation and requested them to renovate the current rented premises for the Chancery which is their property.

Issue 68 Visas

Certified 8 documents

Handled 126 consular cases

The Mission continued to identify and register Ugandans living in the Russian Federation

Maintained an up-to-date Mission Website

### V3: Details of Releases and Expenditure

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

<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>3.79</b>	<b>1.90</b>	<b>2.04</b>	<b>50.0%</b>	<b>53.7%</b>	<b>107.4%</b>
<i>Class: Outputs Provided</i>	<b>3.39</b>	<b>1.70</b>	<b>1.68</b>	<b>50.0%</b>	<b>49.6%</b>	<b>99.3%</b>
165201 Cooperation frameworks	2.44	1.65	1.64	67.7%	67.3%	99.4%
165202 Consulars services	0.59	0.03	0.03	5.3%	5.1%	96.6%
165204 Promotion of trade, tourism, education, and investment	0.36	0.01	0.01	3.4%	3.3%	96.5%

# Vote:227

## Mission in Russia

### QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>0.40</b>	<b>0.20</b>	<b>0.35</b>	<b>50.0%</b>	<b>88.1%</b>	<b>176.1%</b>
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.10	0.19	33.3%	62.6%	187.9%
165278 Purchase of Furniture and fixtures	0.10	0.10	0.16	100.0%	164.4%	164.4%
<b>Total for Vote</b>	<b>3.79</b>	<b>1.90</b>	<b>2.04</b>	<b>50.0%</b>	<b>53.7%</b>	<b>107.4%</b>

**Table V3.2: 2018/19 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>3.39</b>	<b>1.70</b>	<b>1.68</b>	50.0%	49.6%	99.3%
211103 Allowances (Inc. Casuals, Temporary)	1.28	0.64	0.64	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.48	0.24	0.24	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.14	0.07	0.07	50.0%	47.6%	95.3%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	49.2%	98.4%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	47.6%	95.2%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	43.3%	43.3%	100.0%
222001 Telecommunications	0.03	0.02	0.01	50.0%	47.8%	95.6%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	44.3%	88.5%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.14	0.57	0.57	50.0%	50.0%	100.0%
223005 Electricity	0.03	0.01	0.01	50.0%	46.1%	92.2%
223006 Water	0.00	0.00	0.00	50.0%	47.8%	95.6%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	47.6%	95.2%
226001 Insurances	0.00	0.00	0.00	50.0%	46.9%	93.7%
227001 Travel inland	0.01	0.00	0.00	45.5%	42.3%	93.1%
227002 Travel abroad	0.10	0.05	0.04	50.0%	46.5%	93.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.03	50.0%	49.1%	98.2%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	48.9%	97.8%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	46.4%	92.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	52.5%	49.8%	94.8%
<b>Class: Capital Purchases</b>	<b>0.40</b>	<b>0.20</b>	<b>0.35</b>	50.0%	88.1%	176.1%
312201 Transport Equipment	0.30	0.10	0.19	33.3%	62.6%	187.9%
312203 Furniture & Fixtures	0.10	0.10	0.16	100.0%	164.4%	164.4%
<b>Total for Vote</b>	<b>3.79</b>	<b>1.90</b>	<b>2.04</b>	50.0%	53.7%	107.4%

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

# Vote:227

 Mission in Russia

## QUARTER 2: 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>3.79</b>	<b>1.90</b>	<b>2.04</b>	<b>50.0%</b>	<b>53.7%</b>	<b>107.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	3.39	1.70	1.84	50.0%	54.1%	108.3%
<i>Development Projects</i>						
0928 Strengthening Mission in Russia	0.40	0.20	0.20	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.79</b>	<b>1.90</b>	<b>2.04</b>	<b>50.0%</b>	<b>53.7%</b>	<b>107.4%</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:227** Mission in Russia**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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Moscow</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
Cooperation agreements negotiated/signed with countries of accreditation	Head of Mission presented copies of credentials to the Minister of Foreign Affairs of the Republic of Moldova.  Coordinated the preparation of Draft MoU between the Chamber of Commerce and industry of Belarus and the Chamber of Chambers and Industry of Uganda and forwarded to Ministry of Foreign Affairs for necessary action. Held a meeting with the Director for Africa in the Ministry of Foreign Affairs of the Russian Federation to request for their partnership in hosting the Uganda Expo 2019 scheduled to take place in Moscow in May 2019 and made due diligence on some businessmen who are interested to do business in Uganda. Participated in the Uganda –Russia Business meeting which was held in Kampala and a delegation of 32 Russian Businessmen attended. Participated in a conference on nuclear energy at the National Research Nuclear University. Attended the “Russian day of Unity” at the Kremlin (State House). 5. Attended a meeting with the Head of State Duma (Speaker of Lower Parliament) who briefed us that the Russia-Africa Parliamentary Union to Commence in 2019. Maintained an up-to-date Mission Website	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	638,665
		211105 Missions staff salaries	241,315
		213001 Medical expenses (To employees)	65,541
		221009 Welfare and Entertainment	12,608
		222001 Telecommunications	14,530
		222002 Postage and Courier	2,333
		222003 Information and communications technology (ICT)	1,248
		223003 Rent – (Produced Assets) to private entities	568,506
		223005 Electricity	12,905
		223006 Water	1,400
		227002 Travel abroad	44,470
		227003 Carriage, Haulage, Freight and transport hire	30,939
		228002 Maintenance - Vehicles	7,246
		<b>Total</b>	<b>1,641,705</b>
		Wage Recurrent	241,315
		Non Wage Recurrent	1,400,390
		<i>AIA</i>	0
<b>Output: 02 Consular services</b>			

**Reasons for Variation in performance**

No variation

**Vote:227** Mission in Russia**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
Protocol and consular services offered to high ranking Ugandan dignitaries and Ugandans in the countries of accreditation	1. Issued 126 Visas • 28 Documents certified • 210 consular cases handled	<b>Item</b> 221007 Books, Periodicals & Newspapers	<b>Spent</b> 590
500 visas issued	2. The Mission continued to identify and register Ugandans living in the Russian Federation	221008 Computer supplies and Information Technology (IT)	1,020
Ugandan diaspora in countries of accreditation registered	3. Participated in the Independence celebrations hosted by Ugandan students on the 9th October 2018.	221011 Printing, Stationery, Photocopying and Binding	3,200
		221012 Small Office Equipment	1,400
		221017 Subscriptions	1,300
		223001 Property Expenses	1,531
		226001 Insurances	2,249
		227001 Travel inland	2,794
		227004 Fuel, Lubricants and Oils	5,869
		228003 Maintenance – Machinery, Equipment & Furniture	10,045
		<b>Total</b>	<b>29,998</b>
		Wage Recurrent	0
		Non Wage Recurrent	29,998
		<i>AIA</i>	0

**Reasons for Variation in performance**

No variation

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

# Vote:227

## Mission in Russia

### 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
2 Trade agreements negotiated /signed	On Tuesday, 4th September, 2018 the MOU on Water Treatment, Waste Water Treatment and Management between Uganda and vodokanal was concluded and	<b>Item</b> 221001 Advertising and Public Relations 225001 Consultancy Services- Short term	<b>Spent</b> 3,360 8,570
Ugandan products and tourism potential exhibited	signed at the Ministry of Water and Environment of Uganda. This was initiated and coordinated by the Mission Held a meeting with the Head of Africa and America Department of the Minsk tractor Works to discuss business prospects with Uganda. Attended "World Food" Products Exhibition in Moscow to establish contacts for further engagement in the promotion of Ugandan agricultural products Met with a Ukrainian national interested to export apples to Uganda and provided the necessary information Participated in the International Exhibition of modern Energy Resources in Belgorod with the bid to undertake a fact finding mission on trade and technological transfer. Visited Shebekinsky Machine Building Company which is an agro-processing machine building plant bid to undertake a fact finding mission on trade and technological transfer. Met the Chamber of Commerce and Industry of Kursk to establish a cooperation in the promotion of trade, investment and tourism between Uganda and the Region of Kursk Participated in the Russia-Africa Energy Dialogue. Held meeting with Cargo Aircraft Company interested supplying cargo planes to Uganda. Held meeting with Mr. Ozel Alexander of Green Stone Hill Ltd who have opened up offices in Uganda. They are encouraging Russians to invest in Uganda.		
20 scholarships lobbied	Held meeting with Mrs. Olga Atubo (Chairperson of Russian Speaking women in Uganda) who briefed us that the construction of Russian Cultural Center in Uganda will commence in 2019. Held meeting with Mr. Yury Ushakov of Elecomsoft Co. The Mission has arranged for a meeting with Ministry of ICT in Uganda early 2019.		

#### Reasons for Variation in performance



**Vote:227** Mission in Russia**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
No variation			
		<b>Total</b>	<b>11,930</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,930
		AIA	0

*Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Item	Spent
312201 Transport Equipment	87,868

*Reasons for Variation in performance*

<b>Total</b>	<b>87,868</b>
Wage Recurrent	0
Non Wage Recurrent	87,868
AIA	0

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

Item	Spent
312203 Furniture & Fixtures	64,370

*Reasons for Variation in performance*

<b>Total</b>	<b>64,370</b>
Wage Recurrent	0
Non Wage Recurrent	64,370
AIA	0
<b>Total For SubProgramme</b>	<b>1,835,871</b>
Wage Recurrent	241,315
Non Wage Recurrent	1,594,556
AIA	0

*Development Projects***Project: 0928 Strengthening Mission in Russia***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

One official vehicle procured

Item	Spent
312201 Transport Equipment	100,000

*Reasons for Variation in performance*

procurement process ongoing

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

**Vote:227** Mission in Russia**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
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Furniture and fixtures procured		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	100,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>100,000</b>
		GoU Development	100,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>200,000</b>
		GoU Development	200,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,035,871</b>
		Wage Recurrent	241,315
		Non Wage Recurrent	1,594,556
		GoU Development	200,000
		External Financing	0
		AIA	0

# Vote:227 Mission in Russia

## 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
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Moscow

#### Outputs Provided

#### Output: 01 Cooperation frameworks

Cooperation agreements negotiated/signed with countries of accreditation	1. Held a meeting with the Director for Africa in the Ministry of Foreign Affairs of the Russian Federation to request for their partnership in hosting the Uganda Expo 2019 scheduled to take place in Moscow in May 2019 and made due diligence on some businessmen who are interested to do business in Uganda. 2. Participated in the Uganda –Russia Business meeting which was held in Kampala and a delegation of 32 Russian Businessmen attended. 3. Participated in a conference on nuclear energy at the National Research Nuclear University 4. Attended the “Russian day of Unity” at the Kremlin (State House). 5. Attended a meeting with the Head of State Duma (Speaker of Lower Parliament) who briefed us that the Russia-Africa Parliamentary Union to Commence in 2019. 6. Maintained an up-to-date Mission Website	Item	Spent
		211105 Missions staff salaries	120,657
		213001 Medical expenses (To employees)	14,739
		221009 Welfare and Entertainment	5,858
		222001 Telecommunications	5,326
		222002 Postage and Courier	698
		223005 Electricity	2,405
		223006 Water	600
		227002 Travel abroad	20,570
		227003 Carriage, Haulage, Freight and transport hire	15,189
		228002 Maintenance - Vehicles	2,441

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>188,484</b>
Wage Recurrent	120,657
Non Wage Recurrent	67,826
AIA	0

#### Output: 02 Consular services

Protocol and consular services offered to high ranking Ugandan dignitaries and Ugandans in the countries of accreditation  125 visas issued  Ugandan diaspora in countries of accreditation registered	1. During the Quarter the mission managed to; • Issue 68 Visas • 8 Documents certified • 126 consular cases handled 2. The Mission continued to identify and register Ugandans living in the Russian Federation 3. Participated in the Independence celebrations hosted by Ugandan students on the 9th October 2018.	Item	Spent
		221007 Books, Periodicals & Newspapers	-10
		226001 Insurances	249
		227001 Travel inland	694
		227004 Fuel, Lubricants and Oils	2,869
		228003 Maintenance – Machinery, Equipment & Furniture	4,453

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>8,255</b>
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**Vote:227** Mission in Russia**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
		Wage Recurrent	0
		Non Wage Recurrent	8,255
		AIA	0

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

		Item	Spent
2 Trade agreements negotiated /signed	1. Participated in the Russia-Africa Energy Dialogue	225001 Consultancy Services- Short term	2,070
Ugandan products and tourism potential exhibited	2. Held meeting with Cargo Aircraft Company interested supplying cargo planes to Uganda		
At least 05 scholarships lobbied	3. Held meeting with Mr. Ozel Alexander of Green Stone Hill Ltd who have opened up offices in Uganda. They are encouraging Russians to invest in Uganda.		
	4. Held meeting with Mrs. Olga Atubo (Chairperson of Russian Speaking women in Uganda) who briefed us that the construction of Russian Cultural Center in Uganda will commence in 2019.		
	5. Held meeting with Mr. Yury Ushakov of Elecomsoft Co. The Mission has arranged for a meeting with Ministry of ICT in Uganda early 2019.		

*Reasons for Variation in performance*

No variation

<b>Total</b>	<b>2,070</b>
Wage Recurrent	0
Non Wage Recurrent	2,070
AIA	0

*Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

	Item	Spent
	312201 Transport Equipment	87,868

*Reasons for Variation in performance*

<b>Total</b>	<b>87,868</b>
Wage Recurrent	0
Non Wage Recurrent	87,868
AIA	0

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

	Item	Spent
	312203 Furniture & Fixtures	64,370

*Reasons for Variation in performance*

<b>Total</b>	<b>64,370</b>
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**Vote:227** Mission in Russia**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
		Wage Recurrent	0
		Non Wage Recurrent	64,370
		AIA	0
		<b>Total For SubProgramme</b>	<b>351,046</b>
		Wage Recurrent	120,657
		Non Wage Recurrent	230,388
		AIA	0
<i>Development Projects</i>			
<b>Project: 0928 Strengthening Mission in Russia</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	100,000
<i>Reasons for Variation in performance</i>			
procurement process ongoing			
		<b>Total</b>	<b>100,000</b>
		GoU Development	100,000
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	100,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>100,000</b>
		GoU Development	100,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>200,000</b>
		GoU Development	200,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>551,046</b>
		Wage Recurrent	120,657
		Non Wage Recurrent	230,388
		GoU Development	200,000
		External Financing	0
		AIA	0

**Vote:227** Mission in Russia**QUARTER 3: 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 Moscow***Outputs Provided***Output: 01 Cooperation frameworks**

Cooperation agreements negotiated/signed with countries of accreditation	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	3,261	0	3,261
	221009 Welfare and Entertainment	642	0	642
	222001 Telecommunications	674	0	674
	222002 Postage and Courier	302	0	302
	223005 Electricity	1,095	0	1,095
	223006 Water	65	0	65
	227002 Travel abroad	3,330	0	3,330
	227003 Carriage, Haulage, Freight and transport hire	561	0	561
	228002 Maintenance - Vehicles	559	0	559
	<b>Total</b>	<b>10,489</b>	<b>0</b>	<b>10,489</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,489</i>	<i>0</i>	<i>10,489</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 02 Consular services**

Protocol and consular services offered to high ranking Ugandan dignitaries and Ugandans in the countries of accreditation	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221007 Books, Periodicals & Newspapers	10	0	10
	226001 Insurances	151	0	151
125 visas issued	227001 Travel inland	206	0	206
Ugandan diaspora in countries of accreditation registered	227004 Fuel, Lubricants and Oils	131	0	131
	228003 Maintenance – Machinery, Equipment & Furniture	547	0	547
	<b>Total</b>	<b>1,045</b>	<b>0</b>	<b>1,045</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,045</i>	<i>0</i>	<i>1,045</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

2 Trade agreements negotiated /signed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ugandan products and tourism potential exhibited	225001 Consultancy Services- Short term	430	0	430
	<b>Total</b>	<b>430</b>	<b>0</b>	<b>430</b>
At least 05 scholarships lobbied	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>430</i>	<i>0</i>	<i>430</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:227** Mission in Russia**QUARTER 3: Revised Workplan**

<i>UShs Thousand</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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*Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312201 Transport Equipment	(87,868)	0	(87,868)
<b>Total</b>	<b>(87,868)</b>	<b>0</b>	<b>(87,868)</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(87,868)</i>	<i>0</i>	<i>(87,868)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312203 Furniture & Fixtures	(64,370)	0	(64,370)
<b>Total</b>	<b>(64,370)</b>	<b>0</b>	<b>(64,370)</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(64,370)</i>	<i>0</i>	<i>(64,370)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

<b>GRAND TOTAL</b>	<b>(140,273)</b>	<b>0</b>	<b>(140,273)</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(140,273)</i>	<i>0</i>	<i>(140,273)</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>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>