

Vote:227 Mission in Russia

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.610	0.457	0.429	75.0%	70.4%	93.8%
Non Wage	3.500	2.744	2.669	78.4%	76.3%	97.3%
Dev't. GoU	0.157	0.118	0.087	75.2%	55.4%	73.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.267	3.319	3.185	77.8%	74.6%	96.0%
Total GoU+Ext Fin (MTEF)	4.267	3.319	3.185	77.8%	74.6%	96.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.267	3.319	3.185	77.8%	74.6%	96.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.267	3.319	3.185	77.8%	74.6%	96.0%
Total Vote Budget Excluding Arrears	4.267	3.319	3.185	77.8%	74.6%	96.0%

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	4.27	3.32	3.19	77.8%	74.6%	96.0%
Total for Vote	4.27	3.32	3.19	77.8%	74.6%	96.0%

Matters to note in budget execution

Due to the lock-down caused by Covid 19 pandemic, the Mission was not in position to implement all planned activities..

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	
0.025 Bn Shs	<i>SubProgram/Project :01 Headquarters Moscow</i>
Reason: Funds were not spent due to lock-down during Covid 19 pandemic .	
<i>Items</i>	
18,109,930.000 US\$	227003 Carriage, Haulage, Freight and transport hire

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Reason: Due to lock-down during Covid 19 pandemic	
5,204,900.000 UShs	225001 Consultancy Services- Short term
Reason: Due to lock-down during Covid 19 pandemic	
1,005,782.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Due to lock-down during Covid 19 pandemic	
616,000.000 UShs	223006 Water
Reason: Due to lock-down during Covid 19 pandemic	
0.031 Bn Shs	<i>SubProgram/Project :0928 Strengthening Mission in Russia</i>
Reason: Procurement ongoing	
<i>Items</i>	
31,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: SUSAN OKODI - Accounting Officer			
Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of cooperation frameworks negotiated and concluded	Number	2	4
Percentage change of foreign exchange inflows	Percentage	10%	5%
Rating of Uganda's image abroad	Good/Fair/Poor	Very Good	Good

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Moscow			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	04

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KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of official visits facilitated	Number	10	6
Number of Visas issued to foreigners travelling to Uganda.	Number	300	160
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	4	03
No. of scholarships secured.	Number	10	16
No. of export markets accessed.	Number	4	03

Performance highlights for the Quarter

1. Attended a briefing of Ambassadors of IGAD member states chaired by Deputy Minister of Foreign Affairs, Hon. M.L. Bogdanov.
2. In the spirit of good neighborliness and the East African Community solidarity, the Head of Mission received the Ambassador designate of Rwanda.at the airport on his arrival in Moscow.
3. Attended a meeting with Ministry of Foreign Affairs officials of the Russian Federation and the Governor of Kuzbass City Mr. Kermavol with the bid to establish business cooperation between Kuzbass and Uganda.
4. Held a meeting with the President of the Chamber of Commerce and Industry of Tver to invite them to participate in the Uganda Expo which was scheduled for May 2020 and to initiate cooperation with the Chamber
5. Held a meeting with the Country Manager of Egypt Air to request for partnership for the Uganda Expo and the Farm trip to Uganda by travel Journalists and agencies which was scheduled to take place in April 2020 with the bid to promote tourism and creating awareness
6. Held meetings with five travel Journalists and four travel agencies to interest them to be part of the delegation that was supposed to travel to Uganda in April 2020 for the Farm trip with the intention of promoting tourism and creating awareness about Uganda as a destination
7. Held a meeting with Mr. Rashid Al Halabi, a potential Russian Businessmen sourced to invest in banking sector in Uganda.
8. The Mission issued 11 Visas and certified 8 documents
9. Handled 20 consular cases
10. Engaged the Housing Department under the Ministry of Foreign Affairs of the Russian Federation and sourced for three suitable premises to shift the Chancery.
11. Held third and fourth quarter Finance Committee Meetings.
12. Held home based Staff meeting to direct Mission activities

V3: Details of Releases and Expenditure

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

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QUARTER 3: 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	4.27	3.32	3.19	77.8%	74.6%	96.0%
Class: Outputs Provided	4.11	3.08	3.00	75.0%	72.9%	97.2%
165201 Cooperation frameworks	2.58	3.03	2.95	117.6%	114.5%	97.3%
165202 Consulars services	0.72	0.04	0.04	5.3%	5.1%	96.0%
165204 Promotion of trade, tourism, education, and investment	0.81	0.01	0.01	1.7%	1.1%	63.7%
Class: Capital Purchases	0.16	0.24	0.19	150.0%	120.5%	80.4%
165278 Purchase of Furniture and fixtures	0.16	0.24	0.19	150.0%	120.5%	80.4%
Total for Vote	4.27	3.32	3.19	77.8%	74.6%	96.0%

Table V3.2: 2019/20 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	4.11	3.08	3.00	75.0%	72.9%	97.2%
211103 Allowances (Inc. Casuals, Temporary)	1.41	1.06	1.04	75.1%	74.1%	98.7%
211105 Missions staff salaries	0.61	0.46	0.43	75.0%	70.4%	93.8%
213001 Medical expenses (To employees)	0.14	0.10	0.10	75.0%	73.1%	97.5%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	78.2%	104.3%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	73.0%	97.3%
221009 Welfare and Entertainment	0.03	0.02	0.02	75.0%	70.3%	93.8%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	75.0%	59.3%	79.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	68.1%	90.7%
221017 Subscriptions	0.00	0.00	0.00	75.0%	74.4%	99.3%
222001 Telecommunications	0.03	0.02	0.02	75.0%	74.4%	99.2%
222002 Postage and Courier	0.01	0.00	0.00	75.0%	73.5%	98.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	75.0%	72.6%	96.7%
223001 Property Expenses	0.00	0.00	0.00	75.0%	74.6%	99.5%
223003 Rent – (Produced Assets) to private entities	1.59	1.20	1.19	75.0%	74.3%	99.1%
223005 Electricity	0.05	0.04	0.04	75.0%	72.8%	97.0%
223006 Water	0.00	0.00	0.00	75.0%	54.0%	72.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	75.0%	46.1%	61.4%
226001 Insurances	0.00	0.00	0.00	75.0%	71.2%	95.0%
227001 Travel inland	0.01	0.00	0.01	75.0%	86.9%	115.9%
227002 Travel abroad	0.10	0.07	0.07	75.0%	70.5%	94.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.05	0.03	75.0%	46.3%	61.7%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	75.0%	80.8%	107.7%
228002 Maintenance - Vehicles	0.02	0.01	0.01	75.0%	76.7%	102.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.01	75.0%	70.4%	93.8%
Class: Capital Purchases	0.16	0.24	0.19	150.0%	120.5%	80.4%
312203 Furniture & Fixtures	0.16	0.24	0.19	150.0%	120.5%	80.4%

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QUARTER 3: Highlights of Vote Performance

Total for Vote	4.27	3.32	3.19	77.8%	74.6%	96.0%
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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	4.27	3.32	3.19	77.8%	74.6%	96.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	4.11	3.20	3.10	77.9%	75.4%	96.8%
<i>Development Projects</i>						
0928 Strengthening Mission in Russia	0.16	0.12	0.09	75.0%	55.3%	73.7%
Total for Vote	4.27	3.32	3.19	77.8%	74.6%	96.0%

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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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Moscow			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Four existing agreements followed up	His Excellency Johnson Agara Olwa presented credentials to Her Excellency Salome Zourabichvili, the President of Georgia on the 6th December 2019.	211103 Allowances (Inc. Casuals, Temporary)	1,041,276
Two agreements/ MoUs initiated , negotiated and signed		211105 Missions staff salaries	429,327
Three credentials secured and presented	Ambassador Olwa met the Governor of Ryazan and discussed issues of mutual interest including cooperation between Uganda and Ryazan in the sphere of Education, Trade, Investment and Culture.	213001 Medical expenses (To employees)	100,648
Five scholarships obtained		221009 Welfare and Entertainment	18,642
		222001 Telecommunications	22,624
		222002 Postage and Courier	3,872
		222003 Information and communications technology (ICT)	1,811
	Met the Deputy Head of Department for External Economic and International Relations at the Office of the Mayor of Moscow to initiate cooperation with Uganda.	223003 Rent – (Produced Assets) to private entities	1,185,642
		223005 Electricity	36,385
		223006 Water	1,582
	Attended Independence Day of Moldova to strengthen bilateral relations.	227002 Travel abroad	67,381
		227003 Carriage, Haulage, Freight and transport hire	29,140
	Participated in the Russia–Africa Summit and Economic Forum that took place on 23–24 October, attended by His Excellency the President of the Republic of Uganda and five Hon. Ministers.	228002 Maintenance - Vehicles	11,968
	Coordinated and signed 03 MoUs with the Russian Federation in the following areas; Cooperation in ensuring the sanitation and epidemiology, well-being of the population; Peaceful uses of nuclear energy; Cooperation in the field of Higher Education.		
	Received 16 scholarships for Ugandan students to study in the Russian Universities in 2019.		
	Celebrated the 57th Independence.		
	Attended a briefing of Ambassadors of IGAD member states chaired by Deputy Minister of Foreign Affairs, Hon. M.L. Bogdanov.		
	In the spirit of good neighborliness and the East African Community solidarity, the Head of Mission received the Ambassador designate of Rwanda.at the airport on his arrival in Moscow.		
	Attended a meeting with Ministry of Foreign Affairs officials of the Russian Federation and the Governor of Kuzbass City Mr. Kermavol with the bid to establish business cooperation between Kuzbass and Uganda.		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

	Total	2,950,297
	Wage Recurrent	429,327
	Non Wage Recurrent	2,520,970
	AIA	0

Output: 02 Consulars services

		Item	Spent
Diplomatic and consular services provided in areas of accreditation	The Mission issued 160 Visas, certified 15 documents and handled 117 consular cases.	221007 Books, Periodicals & Newspapers	600
Uganda Diaspora mobilized and empowered for national development	The Mission received four delegations as follows; - • The Minister of Tourism Wildlife and Antiquities in St Petersburg who came to attend the 23rd Session of the United Nations World Tourism Organization General Assembly. • Delegation from Auditor General's Office who had come to attend the International Conference. • Delegates from Headquarters who had come for Official Duty • Hon. Elioda Tumwesigye who traveled to Moscow for official meetings	221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 223001 Property Expenses 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	1,489 3,794 1,906 2,233 2,285 3,419 5,704 969 14,203

Reasons for Variation in performance

	Total	36,603
	Wage Recurrent	0
	Non Wage Recurrent	36,603
	AIA	0

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

		Item	Spent
Two trade, Investment & tourism exhibitions organized	Participated in the Global Manufacturing and industrialization summit at the invitation of the minister of Industry and Trade of the Russian Federation.	221001 Advertising and Public Relations	782
Four Trade, Investment, Tourism exhibitions and conferences participated in	Participated in the Kupalye celebrations organized by the Chamber of Commerce and Industry of Belarus.	225001 Consultancy Services- Short term	8,295
Two businesses set up in Uganda			
One non Traditional cash crop such as beans, Cocoa & spices promoted	Participated in the Ryazan Business Forum from the 14th to 17th August 2019. Met the Country Manager of Egypt Air to seek collaboration for the upcoming Uganda Expo 2020 scheduled to take place in May.		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Engaged General Director of NOVSVET a company interested in exporting Nile Parch from Uganda in to the Russian Federation.

Held talks with the Russian Agency of veterinary and sanitation to find out the requirements for importing Ugandan products into the Russian Federation.

Held a meeting with the Deputy President of the Chamber of Commerce and Industry of the Russian Federation to explore avenues of importing Bella wine into the Russian Federation.

Ambassador Olwa met Mr. Giorgi Pertaia the President of the Chamber of Commerce and Industry of Georgia in Tbilisi.

Held a meeting with the President of the Chamber of Commerce and Industry of Tver to invite them to participate in the Uganda Expo which was scheduled for May 2020 and to initiate cooperation with the Chamber.

Held a meeting with the Country Manager of Egypt Air to request for partnership for the Uganda Expo and the Farm trip to Uganda by travel Journalists and agencies which was scheduled to take place in April 2020 with the bid to promote tourism and creating awareness.

Held meetings with five travel Journalists and four travel agencies to interest them to be part of the delegation that was supposed to travel to Uganda in April 2020 for the Farm trip with the intention of promoting tourism and creating awareness about Uganda as a destination.

Held a meeting with Mr. Rashid Al Halabi, a potential Russian Businessmen sourced to invest in banking sector in Uganda.

Reasons for Variation in performance

Total	9,077
Wage Recurrent	0
Non Wage Recurrent	9,077
<i>AIA</i>	0

Capital Purchases

Output: 78 Purchase of Furniture and pictures

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
		312203 Furniture & Fixtures	102,497

Reasons for Variation in performance

Total	102,497
Wage Recurrent	0
Non Wage Recurrent	102,497
AIA	0
Total For SubProgramme	3,098,475
Wage Recurrent	429,327
Non Wage Recurrent	2,669,148
AIA	0

Development Projects

Project: 0928 Strengthening Mission in Russia

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

Six residencies furnished with assorted furniture	Furnishing for both the official residence and Chancery ongoing	Item	Spent
Chancery furnished with office furniture and equipment.		312203 Furniture & Fixtures	86,750

Reasons for Variation in performance

No variation

Total	86,750
GoU Development	86,750
External Financing	0
AIA	0
Total For SubProgramme	86,750
GoU Development	86,750
External Financing	0
AIA	0
GRAND TOTAL	3,185,225
Wage Recurrent	429,327
Non Wage Recurrent	2,669,148
GoU Development	86,750
External Financing	0
AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Moscow

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
One existing agreement followed up	1. Attended a briefing of Ambassadors of IGAD member states chaired by Deputy Minister of Foreign Affairs, Hon. M.L. Bogdanov.	211103 Allowances (Inc. Casuals, Temporary)	340,766
		211105 Missions staff salaries	151,900
		213001 Medical expenses (To employees)	33,004
One Credential secured and signed	2. In the spirit of good neighborliness and the East African Community solidarity, the Head of Mission received the Ambassador designate of Rwanda at the airport on his arrival in Moscow.	221009 Welfare and Entertainment	6,000
		222001 Telecommunications	7,559
		222002 Postage and Courier	1,300
		222003 Information and communications technology (ICT)	595
	3. Attended a meeting with Ministry of Foreign Affairs officials of the Russian Federation and the Governor of Kuzbass City Mr. Kermavol with the bid to establish business cooperation between Kuzbass and Uganda.	223003 Rent – (Produced Assets) to private entities	396,988
		223005 Electricity	11,995
		223006 Water	426
		227002 Travel abroad	13,282
		227003 Carriage, Haulage, Freight and transport hire	13,570
		228002 Maintenance - Vehicles	3,708

Reasons for Variation in performance

Total	981,092
Wage Recurrent	151,900
Non Wage Recurrent	829,192
AIA	0

Output: 02 Consular services

		Item	Spent
Three VIP delegations hosted and facilitated	1. The Mission issued 11 Visas and certified 8 documents.	221007 Books, Periodicals & Newspapers	600
		221008 Computer supplies and Information Technology (IT)	490
	2. Handled 20 consular cases	221011 Printing, Stationery, Photocopying and Binding	1,401
		221012 Small Office Equipment	631
		221017 Subscriptions	743
		223001 Property Expenses	761
		226001 Insurances	1,151
		227001 Travel inland	1,535
		227004 Fuel, Lubricants and Oils	290
		228003 Maintenance – Machinery, Equipment & Furniture	4,585

Reasons for Variation in performance

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	12,187
		Wage Recurrent	0
		Non Wage Recurrent	12,187
		AIA	0

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

	Item	Spent
Participate in one trade, investment and tourism conference/exhibition	1. Held a meeting with the President of the Chamber of Commerce and Industry of Tver to invite them to participate in the Uganda Expo which was scheduled for May 2020 and to initiate cooperation with the Chamber	221001 Advertising and Public Relations 266
	2. Held a meeting with the Country Manager of Egypt Air to request for partnership for the Uganda Expo and the Farm trip to Uganda by travel Journalists and agencies which was scheduled to take place in April 2020 with the bid to promote tourism and creating awareness	225001 Consultancy Services- Short term 3,795
	3. Held meetings with five travel Journalists and four travel agencies to interest them to be part of the delegation that was supposed to travel to Uganda in April 2020 for the Fam trip with the intention of promoting tourism and creating awareness about Uganda as a destination	
	4. Held a meeting with Mr. Rashid Al Halabi, a potential Russian Businessmen sourced to invest in banking sector in Uganda.	

Reasons for Variation in performance

	Total	4,061
	Wage Recurrent	0
	Non Wage Recurrent	4,061
	AIA	0

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

	Item	Spent
	312203 Furniture & Fixtures	26,750

Reasons for Variation in performance

	Total	26,750
	Wage Recurrent	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	26,750
		AIA	0
		Total For SubProgramme	1,024,090
		Wage Recurrent	151,900
		Non Wage Recurrent	872,190
		AIA	0

Development Projects

Project: 0928 Strengthening Mission in Russia

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

		Item	Spent
One residence furnished	Furnishing for both the official residence and Chancery ongoing	312203 Furniture & Fixtures	86,750

Chancery furnished

Reasons for Variation in performance

No variation

	Total	86,750
	GoU Development	86,750
	External Financing	0
	AIA	0
	Total For SubProgramme	86,750
	GoU Development	86,750
	External Financing	0
	AIA	0
	GRAND TOTAL	1,110,840
	Wage Recurrent	151,900
	Non Wage Recurrent	872,190
	GoU Development	86,750
	External Financing	0
	AIA	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 52 Overseas Mission Services
Recurrent Programmes
Subprogram: 01 Headquarters Moscow
Outputs Provided
Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
One existing agreement followed up				
One agreement/MoU initiated, Negotiated and signed	211103 Allowances (Inc. Casuals, Temporary)	14,079	0	14,079
	211105 Missions staff salaries	28,144	0	28,144
One Credential secured and signed	213001 Medical expenses (To employees)	2,555	0	2,555
	221009 Welfare and Entertainment	1,233	0	1,233
	222001 Telecommunications	182	0	182
	222002 Postage and Courier	80	0	80
	222003 Information and communications technology (ICT)	61	0	61
	223003 Rent – (Produced Assets) to private entities	10,421	0	10,421
	223005 Electricity	1,115	0	1,115
	223006 Water	616	0	616
	227002 Travel abroad	4,319	0	4,319
	227003 Carriage, Haulage, Freight and transport hire	18,110	0	18,110
	228002 Maintenance - Vehicles	(260)	0	(260)
	Total	80,655	0	80,655
	Wage Recurrent	28,144	0	28,144
	Non Wage Recurrent	52,511	0	52,511
	AIA	0	0	0

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
Two VIP delegations hosted and facilitated	221008 Computer supplies and Information Technology (IT)	41	0	41
	221011 Printing, Stationery, Photocopying and Binding	1,006	0	1,006
	221012 Small Office Equipment	194	0	194
	221017 Subscriptions	17	0	17
	223001 Property Expenses	11	0	11
	226001 Insurances	181	0	181
	227001 Travel inland	(783)	0	(783)
	227004 Fuel, Lubricants and Oils	(69)	0	(69)
	228003 Maintenance – Machinery, Equipment & Furniture	934	0	934
	Total	1,532	0	1,532
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,532	0	1,532
	AIA	0	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Promotion of trade, tourism, education, and investment

	Item	Balance b/f	New Funds	Total
One trade, tourism and investment exhibition organized	221001 Advertising and Public Relations	(32)	0	(32)
Participate in one trade, investment and tourism conference/exhibition	225001 Consultancy Services- Short term	5,205	0	5,205
	Total	5,173	0	5,173
One business from countries of accreditation set up in Uganda	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,173</i>	<i>0</i>	<i>5,173</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	15,253	0	15,253
	Total	15,253	0	15,253
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,253</i>	<i>0</i>	<i>15,253</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0928 Strengthening Mission in Russia

Capital Purchases

Output: 78 Purchase of Furniture and fixtures

	Item	Balance b/f	New Funds	Total
Two residence furnished	312203 Furniture & Fixtures	31,000	0	31,000
	Total	31,000	0	31,000
	<i>GoU Development</i>	<i>31,000</i>	<i>0</i>	<i>31,000</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	133,612	0	133,612
	<i>Wage Recurrent</i>	<i>28,144</i>	<i>0</i>	<i>28,144</i>
	<i>Non Wage Recurrent</i>	<i>74,468</i>	<i>0</i>	<i>74,468</i>
	<i>GoU Development</i>	<i>31,000</i>	<i>0</i>	<i>31,000</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>