

# Vote:227

## Mission in Russia

### 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	0.610	0.152	0.122	25.0%	20.1%	80.2%
Non Wage	4.996	1.249	0.474	25.0%	9.5%	38.0%
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>5.606</b>	<b>1.402</b>	<b>0.597</b>	<b>25.0%</b>	<b>10.6%</b>	<b>42.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>5.606</b>	<b>1.402</b>	<b>0.597</b>	<b>25.0%</b>	<b>10.6%</b>	<b>42.6%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>5.606</b>	<b>1.402</b>	<b>0.597</b>	<b>25.0%</b>	<b>10.6%</b>	<b>42.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>5.606</b>	<b>1.402</b>	<b>0.597</b>	<b>25.0%</b>	<b>10.6%</b>	<b>42.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>5.606</b>	<b>1.402</b>	<b>0.597</b>	<b>25.0%</b>	<b>10.6%</b>	<b>42.6%</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	5.61	1.40	0.60	25.0%	10.6%	42.6%
Sub-SubProgramme: 52 Overseas Mission Services	5.61	1.40	0.60	25.0%	10.6%	42.6%
<b>Total for Vote</b>	<b>5.61</b>	<b>1.40</b>	<b>0.60</b>	<b>25.0%</b>	<b>10.6%</b>	<b>42.6%</b>

#### Matters to note in budget execution

COVID-19 restrictions hindered implementation of some of the planned activities.

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>0.776 Bn Shs</b>	<i>Department/Project :01 Headquarters Moscow</i>

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## QUARTER 1: Highlights of Vote Performance

Reason: COVID-19 pandemic hindered implementation of some of the planned activities.	
<b>Items</b>	
<b>333,216,128.169 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: Funds already committed	
<b>107,164,770.256 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Payment processing on going	
<b>79,073,195.310 UShs</b>	213001 Medical expenses (To employees)
Reason: Funds already committed	
<b>75,994,000.000 UShs</b>	227002 Travel abroad
Reason: Travel Restrictions occasioned by COVID-19 Pandemic	
<b>50,000,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: COVID-19 Pandemic affected implementation of planned activities	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: SUSAN OKODI - Accounting Officer			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of cooperation frameworks negotiated and concluded	Number	1	03
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Budget Output Indicators\*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Moscow			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	3

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### QUARTER 1: Highlights of Vote Performance

Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of official visits facilitated	Number	10	01
Number of Visas issued to foreigners travelling to Uganda.	Number		64
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	4	3
No. of scholarships secured.	Number	20	20

### Performance highlights for the Quarter

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## QUARTER 1: Highlights of Vote Performance

During the First Quarter (Q1) FY 2021/22, the Mission registered the following key achievements:

1. Three (03) draft MoUs were initiated with the Chambers of Commerce and Industry of Smolensk, Bryansk and Penza. These were sent to the Uganda National Chamber of Commerce and Industry for consideration.
  2. The Mission also sent four draft MoUs on cooperation from Universities in the Russian Federation for consideration by Busitema University, Muni University, Makerere University and Kyambogo University.
  3. Participated in the 4th International Economic Forum in Ryazan and made a presentation on Uganda's trade, investment and tourism potential.
  4. Attended the International Military Technical Forum in Moscow with representatives from the Ministry of Defense and UPDF.
  5. Held four (04) engagements to discuss possibilities of trade and investment between Uganda and the Russian Federation as follows; - 03 engagements with the Presidents of the Chambers of Commerce and Industry of Tambov, Bryansk, and Smolensk Regions; and One (01) engagement with Taurus Fenix Machinery Works, a company in St. Petersburg that produces packaging machinery which can support agro-processing in Uganda
  6. The Head of Mission held 03 Media engagements while on field visits in Kaluga, Penza, Ryazan to project positive image for Uganda.
  7. Participated in the East African Community meetings in Moscow to plan for joint promotional activities as EAC Missions in Moscow.
  8. Sourced 20 scholarships from the Russian Federation.
  9. Issued 64Visas
  10. Certified 11 documents
  11. Responded to 37 consular inquiries
  12. Facilitated the delegation from Parliament with information in preparation for their visit to Moscow and St Petersburg for the Eurasian women's forum and celebration of the 59 independence anniversary of Uganda
  13. Prepared and circulated one (01) Newsletter on the Embassy activities
- Presented 14 gifts to Regionals Governors of Rostov-on-Don, Penza, Ryazan, Tambov, Smolensk, Ulianovsk, Mordovia, Kaluga, Voronezh, Bryansk, and Vladimir.
14. Organized a staff retreat from 8th -12th September to review past performance and develop the Mission's work plan for FY 2022/23 emphasizing, among others, alignment of work plans to NDP III, sensitivity to Gender and Equity consideration
  15. Facilitated to staff to access medical services.
  16. Maintained separate sanitary facilities for both Males and Females.
  17. Maintained a very clean, safe and secure working environment.
  18. Procured Personal Protective equipment and adhered to the Standard Operating Procedures (SOPs) on COVID-19 prevention
  19. Held one finance committee meeting to agree on activities, Mission strategic direction and expenditures
  20. Held one staff meeting to discuss Mission Management and operational issues

## V3: Details of Releases and Expenditure

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

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## Mission in Russia

### QUARTER 1: Highlights of Vote Performance

<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>5.61</b>	<b>1.40</b>	<b>0.60</b>	<b>25.0%</b>	<b>10.6%</b>	<b>42.6%</b>
<b>Class: Outputs Provided</b>	<b>5.61</b>	<b>1.40</b>	<b>0.60</b>	<b>25.0%</b>	<b>10.6%</b>	<b>42.6%</b>
165201 Cooperation frameworks	3.01	0.72	0.38	24.0%	12.5%	52.0%
165202 Consulars services	0.78	0.22	0.10	28.8%	12.9%	44.8%
165204 Promotion of trade, tourism, education, and investment	1.81	0.45	0.12	25.0%	6.6%	26.5%
165205 HIV/AIDS Mainstreaming	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.61</b>	<b>1.40</b>	<b>0.60</b>	<b>25.0%</b>	<b>10.6%</b>	<b>42.6%</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
<b>Class: Outputs Provided</b>	<b>5.61</b>	<b>1.40</b>	<b>0.60</b>	25.0%	10.6%	42.6%
211103 Allowances (Inc. Casuals, Temporary)	1.84	0.45	0.34	24.4%	18.5%	76.1%
211105 Missions staff salaries	0.61	0.15	0.12	25.0%	20.1%	80.2%
213001 Medical expenses (To employees)	0.19	0.10	0.02	50.0%	9.4%	18.7%
221001 Advertising and Public Relations	0.10	0.03	0.02	24.8%	15.7%	63.4%
221002 Workshops and Seminars	0.00	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.20	0.05	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.03	0.01	0.00	22.6%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	25.0%	0.0%	0.0%
221012 Small Office Equipment	0.07	0.02	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.03	0.01	0.00	18.1%	7.4%	41.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	10.4%	41.8%
222003 Information and communications technology (ICT)	0.05	0.01	0.00	25.0%	1.0%	4.2%
223001 Property Expenses	0.00	0.00	0.00	25.0%	1.0%	3.9%
223003 Rent – (Produced Assets) to private entities	1.77	0.42	0.09	23.8%	5.0%	20.9%
223005 Electricity	0.05	0.01	0.00	23.0%	0.0%	0.0%
223006 Water	0.00	0.00	0.00	25.0%	7.3%	29.1%
225001 Consultancy Services- Short term	0.02	0.00	0.00	25.0%	0.0%	0.0%
226001 Insurances	0.00	0.00	0.00	25.0%	22.3%	89.2%
227001 Travel inland	0.06	0.01	0.00	25.0%	0.0%	0.0%
227002 Travel abroad	0.35	0.08	0.00	21.8%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.03	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	25.0%	0.0%	0.0%

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### QUARTER 1: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.02	0.00	0.01	25.0%	39.8%	159.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	25.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>5.61</b>	<b>1.40</b>	<b>0.60</b>	25.0%	10.6%	42.6%

**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>5.61</b>	<b>1.40</b>	<b>0.60</b>	<b>25.0%</b>	<b>10.6%</b>	<b>42.6%</b>
<i>Departments</i>						
01 Headquarters Moscow	5.61	1.40	0.60	25.0%	10.6%	42.6%
<b>Total for Vote</b>	<b>5.61</b>	<b>1.40</b>	<b>0.60</b>	<b>25.0%</b>	<b>10.6%</b>	<b>42.6%</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 Russia

### 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 Moscow

##### Outputs Provided

#### Budget Output: 01 Cooperation frameworks

		Item	Spent
10 Peace and Security meetings participated in	1. Attended the International Military Technical Forum in Moscow with representatives from the Ministry of Defense and UPDF.	211103 Allowances (Inc. Casuals, Temporary)	244,121
		211105 Missions staff salaries	122,369
02 Security briefs attended		222001 Telecommunications	2,255
		222002 Postage and Courier	550
02 letters of credence presented .		222003 Information and communications technology (ICT)	546
		223006 Water	213
04 Meetings held with media groups to project positive image for Uganda.		228002 Maintenance - Vehicles	6,216
02 Magazines and newsletters on Uganda and Mission Activities published	2. The Head of Mission held 03 Media engagements while on field visits in Kaluga, Penza, Ryazan to project positive image for Uganda.		
20 scholarships sourced.	3. Prepared and circulated one (01) Newsletter on the Embassy activities		
	4. The Russian Federation granted 20 scholarship to Uganda.		

#### Reasons for Variation in performance

COVID- 19 pandemic affected implementation of some of the activities.

<b>Total</b>	<b>376,270</b>
Wage Recurrent	122,369
Non Wage Recurrent	253,901
Arrears	0
AIA	0

#### Budget Output: 02 Consulars services

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## Mission in Russia

### 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
		<b>Item</b>	<b>Spent</b>
10 VIP visits Managed and coordinated		211103 Allowances (Inc. Casuals, Temporary)	80,840
10 entitled dignitaries facilitated with Protocol services.	1. Presented 14 gifts to Regionals Governors of Rostov-on-Don, Penza, Ryazan, Tambov, Smolensk, Ulianovs, Mordovia, Kaluga, Voronezh, Bryask, and Vladimir.	213001 Medical expenses (To employees)	18,229
15 Distressed Ugandans visited and counselled.		223001 Property Expenses	30
		226001 Insurances	1,071
20 dignitaries presented with gifts .			
01 meeting organized for students and Uganda Community.			
<b>Reasons for Variation in performance</b>			
.			
Travel restrictions occasioned by COVID-19 Pandemic			
		<b>Total</b>	<b>100,169</b>
		Wage Recurrent	0
		Non Wage Recurrent	100,169
		Arrears	0
		<i>AIA</i>	0

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



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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
		<b>Item</b>	<b>Spent</b>
05 Signed Economic Agreements and MOUs followed up.		211103 Allowances (Inc. Casuals, Temporary)	16,415
01 Trade agreements initiated/negotiated.	1. Three (03) draft MoUs were initiated with the Chambers of Commerce and Industry of Smolensk, Bryansk and Penza. These were sent to the Uganda National Chamber of Commerce and Industry for consideration	221001 Advertising and Public Relations	15,839
08 Trade, investment and tourism exhibitions and conferences Participated in.	2. Participated in One (01) Exhibition i.e the 4th International Economic Forum in Ryazan and made a presentation on Uganda's trade, investment and tourism potential.	223003 Rent – (Produced Assets) to private entities	88,055
01 Uganda Expo held.			
01 FAM trip organized.			
08 Fact-finding engagements undertaken for trade and technological transfers.	1. Held three (03) engagements to discuss possibilities of trade and investment between Uganda and the Presidents of the Chambers of Commerce and Industry of Tambov, Bryansk, and Smolensk Regions in Russia .		
10 Engagements with potential investors undertaken.	2. Held One (01) engagement with Taurus Fenix Machinery Works, a company in St. Petersburg that produces packaging machinery which can support agro-processing in Uganda		
80 potential investors and business partners hosted.			

#### Reasons for Variation in performance

Travel restrictions occasioned by COVID-19 Pandemic

	<b>Total</b>	<b>120,308</b>
	Wage Recurrent	0
	Non Wage Recurrent	120,308
	Arrears	0
	AIA	0
	<b>Total For Department</b>	<b>596,748</b>
	Wage Recurrent	122,369
	Non Wage Recurrent	474,379
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>596,748</b>
	Wage Recurrent	122,369
	Non Wage Recurrent	474,379

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**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

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GoU Development	0
External Financing	0
Arrears	0
AIA	0

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## Mission in Russia

### 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
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Moscow

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
3 Peace and Security meetings participated in	1. Attended the International Military Technical Forum in Moscow with representatives from the Ministry of Defense and UPDF.	211103 Allowances (Inc. Casuals, Temporary)	244,121
01 Security brief attended		211105 Missions staff salaries	122,369
01 letter of credence presented .		222001 Telecommunications	2,255
01 Meeting held with media groups to project positive image for Uganda.		222002 Postage and Courier	550
01 Magazines and newsletters on Uganda and Mission Activities published		222003 Information and communications technology (ICT)	546
		223006 Water	213
		228002 Maintenance - Vehicles	6,216
5 scholarships sourced.	2. The Head of Mission held 03 Media engagements while on field visits in Kaluga, Penza, Ryazan to project positive image for Uganda.		
	3. Prepared and circulated one (01) Newsletter on the Embassy activities		
	4. The Russian Federation granted 20 scholarship to Uganda.		

Reasons for Variation in performance

COVID- 19 pandemic affected implementation of some of the activities.

<b>Total</b>	<b>376,270</b>
Wage Recurrent	122,369
Non Wage Recurrent	253,901
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	UShs Thousand
		<b>Item</b>	<b>Spent</b>
3 VIP visits Managed and coordinated		211103 Allowances (Inc. Casuals, Temporary)	80,840
3 entitled dignitaries facilitated with Protocol services.		213001 Medical expenses (To employees)	18,229
3 Distressed Ugandans visited and counselled.	1. Presented 14 gifts to Regionals Governors of Rostov-on-Don, Penza, Ryazan, Tambov, Smolensk, Ulianovs, Mordovia, Kaluga, Voronezh, Bryask, and Vladimir.	223001 Property Expenses	30
5 dignitaries presented with gifts .		226001 Insurances	1,071
01 meeting organized for students and Uganda Community.			
<b>Reasons for Variation in performance</b>			
. Travel restrictions occasioned by COVID-19 Pandemic			
		<b>Total</b>	<b>100,169</b>
		Wage Recurrent	0
		Non Wage Recurrent	100,169
		<i>AIA</i>	0

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

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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
		<b>Item</b>	<b>Spent</b>
02 Signed Economic Agreements and MOUs followed up.		211103 Allowances (Inc. Casuals, Temporary)	16,415
01 Trade agreements initiated/negotiated.	1. Three (03) draft MoUs were initiated with the Chambers of Commerce and Industry of Smolensk, Bryansk and Penza. These were sent to the Uganda National Chamber of Commerce and Industry for consideration	221001 Advertising and Public Relations	15,839
02 Trade, investment and tourism exhibitions and conferences Participated in.		223003 Rent – (Produced Assets) to private entities	88,055
	2. Participated in One (01) Exhibition i.e the 4th International Economic Forum in Ryazan and made a presentation on Uganda's trade, investment and tourism potential.		
02 Fact-finding engagements undertaken for trade and technological transfers.			
3 Engagements with potential investors undertaken.	1. Held three (03) engagements to discuss possibilities of trade and investment between Uganda and the Presidents of the Chambers of Commerce and Industry of Tambov, Bryansk, and Smolensk Regions in Russia .		
20 potential investors and business partners hosted.	2. Held One (01) engagement with Tauras Fenix Machinery Works, a company in St. Petersburg that produces packaging machinery which can support agro-processing in Uganda		

#### Reasons for Variation in performance

Travel restrictions occasioned by COVID-19 Pandemic

<b>Total</b>	<b>120,308</b>
Wage Recurrent	0
Non Wage Recurrent	120,308
AIA	0

#### Budget Output: 05 HIV/AIDS Mainstreaming

01 HIV prevention seminar organized	1. Facilitated to staff to access medical services.	<b>Item</b>	<b>Spent</b>
Appropriate Medical and psycho-social services provided to staff			

#### Reasons for Variation in performance

HIV prevention Seminar to be organized in Q3

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0

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Mission in Russia

## 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
		AIA	0
		<b>Total For Department</b>	<b>596,748</b>
		Wage Recurrent	122,369
		Non Wage Recurrent	474,379
		AIA	0
		<b>GRAND TOTAL</b>	<b>596,748</b>
		Wage Recurrent	122,369
		Non Wage Recurrent	474,379
		GoU Development	0
		External Financing	0
		AIA	0

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## Mission in Russia

### 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 Moscow**

*Outputs Provided*

#### Budget Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
03 Peace and Security meetings participated in	211103 Allowances (Inc. Casuals, Temporary)	45,879	290,000	335,879
01 Security brief attended	211105 Missions staff salaries	30,121	152,490	182,611
01 letter of credence presented .	221009 Welfare and Entertainment	6,000	6,000	12,000
Meetings held with media groups to project positive image for Uganda.	221017 Subscriptions	425	425	850
Magazines and newsletters on Uganda and Mission Activities published	222001 Telecommunications	3,245	5,500	8,745
Scholarships sourced.	222002 Postage and Courier	767	1,318	2,085
	222003 Information and communications technology (ICT)	78	624	702
	223003 Rent – (Produced Assets) to private entities	225,000	225,000	450,000
	223005 Electricity	7,000	7,000	14,000
	223006 Water	227	440	666
	227002 Travel abroad	7,500	7,500	15,000
	227003 Carriage, Haulage, Freight and transport hire	23,600	23,600	47,200
	228002 Maintenance - Vehicles	(2,313)	3,903	1,589
	<b>Total</b>	<b>347,528</b>	<b>723,799</b>	<b>1,071,327</b>
	<b>Wage Recurrent</b>	<b>30,121</b>	<b>152,490</b>	<b>182,611</b>
	<b>Non Wage Recurrent</b>	<b>317,407</b>	<b>571,309</b>	<b>888,716</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:227

## Mission in Russia

### QUARTER 2: Revised Workplan

#### Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
06 VIP visits Managed and coordinated				
06 entitled dignitaries facilitated with Protocol services.	211103 Allowances (Inc. Casuals, Temporary)	(36,550)	44,290	7,740
10 Distressed Ugandans visited and counselled.	213001 Medical expenses (To employees)	79,073	97,302	176,375
Dignitaries presented with gifts .	221007 Books, Periodicals & Newspapers	300	300	600
01 meeting organized for students and Uganda Community.	221008 Computer supplies and Information Technology (IT)	510	510	1,020
	221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	3,200
	221012 Small Office Equipment	700	700	1,400
	221017 Subscriptions	325	325	650
	223001 Property Expenses	735	766	1,501
	223003 Rent – (Produced Assets) to private entities	50,000	50,000	100,000
	223005 Electricity	4,500	4,500	9,000
	223006 Water	293	293	586
	226001 Insurances	129	1,200	1,329
	227001 Travel inland	776	776	1,551
	227002 Travel abroad	10,994	10,994	21,988
	227003 Carriage, Haulage, Freight and transport hire	4,500	4,500	9,000
	227004 Fuel, Lubricants and Oils	300	300	600
	228003 Maintenance – Machinery, Equipment & Furniture	5,046	5,046	10,092
	<b>Total</b>	<b>123,231</b>	<b>223,401</b>	<b>346,632</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>123,231</b>	<b>223,401</b>	<b>346,632</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
05 Signed Economic Agreements and MOUs followed up.				
01 Trade agreements initiated/negotiated.	211103 Allowances (Inc. Casuals, Temporary)	97,835	114,250	212,085
03 Trade, investment and tourism exhibitions and conferences Participated in.	221001 Advertising and Public Relations	9,161	25,000	34,161
	221002 Workshops and Seminars	1,000	1,000	2,000
01 Uganda Expo held.	221005 Hire of Venue (chairs, projector, etc)	50,000	50,000	100,000
01 FAM trip organized.	221007 Books, Periodicals & Newspapers	12,500	12,500	25,000
	221012 Small Office Equipment	17,500	17,500	35,000
02 Fact-finding engagements undertaken for trade and technological transfers.	222003 Information and communications technology (ICT)	12,500	12,500	25,000
	223003 Rent – (Produced Assets) to private entities	58,216	146,271	204,487
04 Engagements with potential investors undertaken.	225001 Consultancy Services- Short term	4,500	4,500	9,000
40 potential investors and business partners hosted.	227001 Travel inland	13,365	13,365	26,730
	227002 Travel abroad	57,500	57,500	115,000
	<b>Total</b>	<b>334,078</b>	<b>454,386</b>	<b>788,463</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>334,078</b>	<b>454,386</b>	<b>788,463</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



Vote:227 Mission in Russia

QUARTER 2: 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 releaes)</b>		
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*Development Projects*

<b>GRAND TOTAL</b>	<b>804,837</b>	<b>1,401,585</b>	<b>2,206,422</b>
<i>Wage Recurrent</i>	<i>30,121</i>	<i>152,490</i>	<i>182,611</i>
<i>Non Wage Recurrent</i>	<i>774,716</i>	<i>1,249,095</i>	<i>2,023,811</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>