

Vote:220 Mission in Italy

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 Overseas Mission Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Rome	847,597	4,184,286	0	5,031,882	847,597	4,184,286	0	5,031,882
Total Recurrent Budget Estimates for Programme	847,597	4,184,286	0	5,031,882	847,597	4,184,286	0	5,031,882
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
Total Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
211103 Allowances	1,472,881	0	0	1,472,881	1,516,086	0	0	1,516,086
211105 Missions staff salaries	847,597	0	0	847,597	847,597	0	0	847,597
212201 Social Security Contributions	170,596	0	0	170,596	170,596	0	0	170,596
213001 Medical expenses (To employees)	93,600	0	0	93,600	93,600	0	0	93,600
221001 Advertising and Public Relations	56,160	0	0	56,160	56,160	0	0	56,160
221003 Staff Training	11,700	0	0	11,700	11,700	0	0	11,700
221005 Hire of Venue (chairs, projector, etc)	37,440	0	0	37,440	37,440	0	0	37,440
221007 Books, Periodicals & Newspapers	14,040	0	0	14,040	14,040	0	0	14,040
221008 Computer supplies and Information Technology (IT)	27,300	0	0	27,300	27,300	0	0	27,300
221009 Welfare and Entertainment	62,400	0	0	62,400	62,400	0	0	62,400
221011 Printing, Stationery, Photocopying and Binding	28,080	0	0	28,080	28,080	0	0	28,080
221012 Small Office Equipment	18,240	0	0	18,240	18,240	0	0	18,240
221017 Subscriptions	18,000	0	0	18,000	6,534	0	0	6,534
222001 Telecommunications	99,998	0	0	99,998	85,958	0	0	85,958
222002 Postage and Courier	23,400	0	0	23,400	14,042	0	0	14,042
222003 Information and communications technology (ICT)	40,014	0	0	40,014	40,014	0	0	40,014
223001 Property Expenses	43,680	0	0	43,680	56,399	0	0	56,399
223003 Rent – (Produced Assets) to private entities	1,056,198	0	0	1,056,198	1,056,198	0	0	1,056,198
223005 Electricity	166,140	0	0	166,140	147,420	0	0	147,420
223006 Water	14,040	0	0	14,040	11,700	0	0	11,700
225002 Consultancy Services- Long-term	61,368	0	0	61,368	61,368	0	0	61,368
226001 Insurances	46,800	0	0	46,800	46,800	0	0	46,800
227001 Travel inland	177,840	0	0	177,840	177,840	0	0	177,840
227002 Travel abroad	257,400	0	0	257,400	257,400	0	0	257,400
227003 Carriage, Haulage, Freight and transport hire	93,600	0	0	93,600	93,600	0	0	93,600
227004 Fuel, Lubricants and Oils	15,371	0	0	15,371	15,371	0	0	15,371
228002 Maintenance - Vehicles	46,800	0	0	46,800	46,800	0	0	46,800
228003 Maintenance – Machinery, Equipment & Furniture	31,200	0	0	31,200	31,200	0	0	31,200
Grand Total Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Rome

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	700,000	0	700,000	0	700,000	0	700,000
211105 Missions staff salaries	847,597	0	0	847,597	847,597	0	0	847,597
212201 Social Security Contributions	0	60,000	0	60,000	0	60,000	0	60,000
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	21,000	0	21,000	0	21,000	0	21,000
221003 Staff Training	0	11,700	0	11,700	0	11,700	0	11,700
221005 Hire of Venue (chairs, projector, etc)	0	37,440	0	37,440	0	37,440	0	37,440
221007 Books, Periodicals & Newspapers	0	14,040	0	14,040	0	14,040	0	14,040
221008 Computer supplies and Information Technology (IT)	0	27,300	0	27,300	0	27,300	0	27,300
221009 Welfare and Entertainment	0	62,400	0	62,400	0	62,400	0	62,400
221011 Printing, Stationery, Photocopying and Binding	0	28,080	0	28,080	0	28,080	0	28,080
221012 Small Office Equipment	0	18,240	0	18,240	0	18,240	0	18,240
221017 Subscriptions	0	18,000	0	18,000	0	6,534	0	6,534
222001 Telecommunications	0	99,998	0	99,998	0	85,958	0	85,958
222002 Postage and Courier	0	23,400	0	23,400	0	14,042	0	14,042
222003 Information and communications technology (ICT)	0	40,014	0	40,014	0	40,014	0	40,014
223001 Property Expenses	0	43,680	0	43,680	0	56,399	0	56,399
223003 Rent – (Produced Assets) to private entities	0	611,598	0	611,598	0	611,598	0	611,598
223005 Electricity	0	100,000	0	100,000	0	85,960	0	85,960
223006 Water	0	14,040	0	14,040	0	11,700	0	11,700
225002 Consultancy Services- Long-term	0	61,368	0	61,368	0	61,368	0	61,368
226001 Insurances	0	46,800	0	46,800	0	46,800	0	46,800
227001 Travel inland	0	100,000	0	100,000	0	100,000	0	100,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	0	100,000
227003 Carriage, Haulage, Freight and transport hire	0	93,600	0	93,600	0	93,600	0	93,600
227004 Fuel, Lubricants and Oils	0	15,371	0	15,371	0	15,371	0	15,371
228002 Maintenance - Vehicles	0	46,800	0	46,800	0	46,800	0	46,800
228003 Maintenance – Machinery, Equipment & Furniture	0	31,200	0	31,200	0	31,200	0	31,200
Total Cost of Output 01	847,597	2,476,069	0	3,323,666	847,597	2,437,544	0	3,285,141
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	300,000	0	300,000	0	343,205	0	343,205
212201 Social Security Contributions	0	110,596	0	110,596	0	110,596	0	110,596

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213001 Medical expenses (To employees)	0	40,000	0	40,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	17,000	0	17,000	0	17,000	0	17,000
223003 Rent – (Produced Assets) to private entities	0	444,600	0	444,600	0	444,600	0	444,600
223005 Electricity	0	66,140	0	66,140	0	61,460	0	61,460
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227002 Travel abroad	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 02	0	1,058,336	0	1,058,336	0	1,096,861	0	1,096,861

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances	0	472,881	0	472,881	0	472,881	0	472,881
213001 Medical expenses (To employees)	0	3,600	0	3,600	0	3,600	0	3,600
221001 Advertising and Public Relations	0	18,160	0	18,160	0	18,160	0	18,160
227001 Travel inland	0	37,840	0	37,840	0	37,840	0	37,840
227002 Travel abroad	0	117,400	0	117,400	0	117,400	0	117,400
Total Cost of Output 04	0	649,881	0	649,881	0	649,880	0	649,880
Total Cost Of Outputs Provided	847,597	4,184,286	0	5,031,882	847,597	4,184,286	0	5,031,882
Total Cost for SubProgramme 01	847,597	4,184,286	0	5,031,882	847,597	4,184,286	0	5,031,882
<i>Total Excluding Arrears</i>	847,597	4,184,286	0	5,031,882	847,597	4,184,286	0	5,031,882

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	0	5,031,882

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