

Vote:220

 Mission in Italy

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	0.848	0.424	0.424	0.424	50.0%	50.0%	100.0%
Non Wage	4.184	2.092	2.092	2.092	50.0%	50.0%	100.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.032	2.516	2.516	2.516	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)	5.032	2.516	2.516	2.516	50.0%	50.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.032	2.516	2.516	2.516	50.0%	50.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.032	2.516	2.516	2.516	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears	5.032	2.516	2.516	2.516	50.0%	50.0%	100.0%

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	5.03	2.52	2.52	50.0%	50.0%	100.0%
Total for Vote	5.03	2.52	2.52	50.0%	50.0%	100.0%

Matters to note in budget execution

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

No Data Found

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Mission in Italy

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Acellam Victor (Accounting Officer)			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Cooperation Frameworks negotiated	Number	2	

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Rome			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	10	3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	10	4
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of official visits facilitated	Number	16	6
Number of Visas issued to foreigners travelling to Uganda.	Number	3600	152
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	16	5
No. of scholarships secured.	Number	5	3
No. of export markets accessed.	Number	16	3

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

The Mission facilitated and coordinated the visit by H. E. Edward Ssekandi, Vice President, to Italy, The Mission facilitated the visit of Hon. Okello Oryem, Min of State for Foreign Affairs to Italy for the 2nd Italy-Africa Ministerial Conference, The Mission facilitated the Ambassador, H. E. Elizabeth Paula Napeyok, to travel and present Credentials in Greece and the delegation held meetings with investors, The Mission arranged meetings for Mr. Charles Kasibante, CEO/Kasabrint Ltd, a Ugandan producer of cow horn products, with five Italian companies in Bergamo, Bologna, Florence, Macerata and Reggio Emilia in Italy securing contracts to export cow horn products to Italy, The Mission hosted Uganda Independence Day reception, The Mission participated in the 3rd International Conference on Environment Biodiversity: Engine of Life on Earth in November 2018, The Mission participated in the UNESCO 2019 Global Education Monitoring Report on Migration, Displacement and Education in Nov, The Mission provided Consular assistance to Ms. Alice Kirunda, The Mission coordinated the participation of Hon. Kahinda Otafiire, Minister of Justice, at the International Law Development Organisation (IDLO) Partnership Forum in Rome in November from 19-22 November, The Mission identified 72 scholarships since Q1 and transmitted to MoE&S. Continues to research and identify scholarships, The Embassy issued 307 visas, issuing/renewing 17 passports and other travel documents and certifying 41 documents, facilitated the recall of the Second Secretary and arrival on posting of the new Second Secreta

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
Program 1652 Overseas Mission Services	5.03	2.52	2.52	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	<i>5.03</i>	<i>2.52</i>	<i>2.52</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	3.29	1.64	1.64	50.0%	50.0%	100.0%
165202 Consulars services	1.10	0.55	0.55	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.65	0.32	0.32	50.0%	50.0%	100.0%
Total for Vote	5.03	2.52	2.52	50.0%	50.0%	100.0%

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
<i>Class: Outputs Provided</i>	<i>5.03</i>	<i>2.52</i>	<i>2.52</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
211103 Allowances	1.52	0.76	0.76	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.85	0.42	0.42	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.17	0.09	0.09	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.05	0.05	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.06	0.03	0.03	50.0%	50.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.02	50.0%	50.0%	100.0%

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QUARTER 2: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.09	0.04	0.04	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.02	0.02	50.0%	50.0%	100.0%
223001 Property Expenses	0.06	0.03	0.03	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.06	0.53	0.53	50.0%	50.0%	100.0%
223005 Electricity	0.15	0.07	0.07	50.0%	50.0%	100.0%
223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
225002 Consultancy Services- Long-term	0.06	0.03	0.03	50.0%	50.0%	100.0%
226001 Insurances	0.05	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.18	0.09	0.09	50.0%	50.0%	100.0%
227002 Travel abroad	0.26	0.13	0.13	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.05	0.05	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.02	0.02	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	50.0%	50.0%	100.0%
Total for Vote	5.03	2.52	2.52	50.0%	50.0%	100.0%

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	5.03	2.52	2.52	50.0%	50.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Rome	5.03	2.52	2.52	50.0%	50.0%	100.0%
Total for Vote	5.03	2.52	2.52	50.0%	50.0%	100.0%

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 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 Rome			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Strengthened bilateral relations and Development Cooperation with countries of accreditation		Item	Spent
Strengthened bilateral relations, Development Cooperation and effective representation at the UN agencies of accreditation including FAO, WFP and IFAD		211103 Allowances	350,000
		211105 Missions staff salaries	423,798
		212201 Social Security Contributions	30,000
		213001 Medical expenses (To employees)	25,000
		221001 Advertising and Public Relations	10,500
		221003 Staff Training	5,850
		221005 Hire of Venue (chairs, projector, etc)	18,720
		221007 Books, Periodicals & Newspapers	7,020
		221008 Computer supplies and Information Technology (IT)	13,650
		221009 Welfare and Entertainment	31,200
		221011 Printing, Stationery, Photocopying and Binding	14,040
		221012 Small Office Equipment	9,120
		221017 Subscriptions	3,267
		222001 Telecommunications	42,979
		222002 Postage and Courier	7,021
		222003 Information and communications technology (ICT)	20,007
		223001 Property Expenses	28,199
		223003 Rent – (Produced Assets) to private entities	305,799
		223005 Electricity	42,980
		223006 Water	5,850
		225002 Consultancy Services- Long-term	30,684
		226001 Insurances	23,400
		227001 Travel inland	50,000
		227002 Travel abroad	50,000
		227003 Carriage, Haulage, Freight and transport hire	46,800
		227004 Fuel, Lubricants and Oils	7,685
		228002 Maintenance - Vehicles	23,400
		228003 Maintenance – Machinery, Equipment & Furniture	15,600
		Total	1,642,570

Reasons for Variation in performance

Vote:220 Mission in Italy

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
		Wage Recurrent	423,798
		Non Wage Recurrent	1,218,772
		AIA	0
Output: 02 Consular services			
Protocol and Consular services provided in countries of accreditation.		Item	Spent
Protocol and Consular services provided in countries of accreditation.		211103 Allowances	171,603
		212201 Social Security Contributions	55,298
		213001 Medical expenses (To employees)	20,000
		221001 Advertising and Public Relations	8,500
		223003 Rent – (Produced Assets) to private entities	222,300
		223005 Electricity	30,730
		227001 Travel inland	20,000
		227002 Travel abroad	20,000
		Total	548,431
		Wage Recurrent	0
		Non Wage Recurrent	548,431
		AIA	0
Output: 04 Promotion of trade, tourism, education, and investment			
Increased volume of Tourism, Education opportunities and Investment from all countries of accreditation. Increased value of exports to countries of accreditation.		Item	Spent
Increased volume of Tourism, Education opportunities and Investment from all countries of acc		211103 Allowances	236,440
		213001 Medical expenses (To employees)	1,800
		221001 Advertising and Public Relations	9,080
		227001 Travel inland	18,920
		227002 Travel abroad	58,700
		Total	324,940
		Wage Recurrent	0
		Non Wage Recurrent	324,940
		AIA	0
		Total For SubProgramme	2,515,941
		Wage Recurrent	423,798
		Non Wage Recurrent	2,092,143
		AIA	0
		GRAND TOTAL	2,515,941
		Wage Recurrent	423,798

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	2,092,143
GoU Development	0
External Financing	0
AIA	0

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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																																																										
Program: 52 Overseas Mission Services																																																													
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Mission to attend 15 UN agency member country policy and council meetings at FAO, IFAD and WFP chair 5 subcommittees and provide input into 7 policy reports. Participate in 5 bilateral and multilateral conferences. Hold 5 consultative bilateral meetings with Ministries of Foreign Affairs and other government departments of countries of accreditation of Countries of accreditation. Support more than 5 NGOs providing development assistance to Uganda. Sign 2 MOUs on multilateral and Bilateral cooperation.	<ol style="list-style-type: none"> The Mission facilitated and coordinated the visit by H. E. Edward Ssekandi, Vice President, to Italy from 14th to 16th October, 2018 The Mission facilitated the visit of Hon. Okello Oryem, Min of State for Foreign Affairs to Italy for the 2nd Italy-Africa Ministerial Conference from 24th to 26th October, The Mission facilitated the Ambassador, H. E. Elizabeth Paula Napeyok, to travel and present Credentials in Greece on 11th December 2018, and the delegation held meetings with investors and business persons in Greece to The Mission arranged meetings for Mr. Charles Kasibante, CEO/Kasabrint Ltd, a Ugandan producer of cow horn products, with five Italian companies in Bergamo, Bologna, Florence, Macerata and Reggio Emilia in Italy from 5 -10 October securing contracts to export cow horn products to Italy, The Mission participated in the 3rd International Conference on Environment Biodiversity: Engine of Life on Earth in November 2018. The Mission participated in the UNESCO 2019 Global Education Monitoring Report on Migration, Displacement and Education in Nov 	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr><td>211103 Allowances</td><td>175,000</td></tr> <tr><td>211105 Missions staff salaries</td><td>211,899</td></tr> <tr><td>212201 Social Security Contributions</td><td>15,000</td></tr> <tr><td>213001 Medical expenses (To employees)</td><td>12,500</td></tr> <tr><td>221001 Advertising and Public Relations</td><td>5,250</td></tr> <tr><td>221003 Staff Training</td><td>2,925</td></tr> <tr><td>221005 Hire of Venue (chairs, projector, etc)</td><td>9,360</td></tr> <tr><td>221007 Books, Periodicals & Newspapers</td><td>3,510</td></tr> <tr><td>221008 Computer supplies and Information Technology (IT)</td><td>6,825</td></tr> <tr><td>221009 Welfare and Entertainment</td><td>15,600</td></tr> <tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>7,020</td></tr> <tr><td>221012 Small Office Equipment</td><td>4,560</td></tr> <tr><td>221017 Subscriptions</td><td>1,633</td></tr> <tr><td>222001 Telecommunications</td><td>21,489</td></tr> <tr><td>222002 Postage and Courier</td><td>3,510</td></tr> <tr><td>222003 Information and communications technology (ICT)</td><td>10,004</td></tr> <tr><td>223001 Property Expenses</td><td>14,100</td></tr> <tr><td>223003 Rent – (Produced Assets) to private entities</td><td>152,900</td></tr> <tr><td>223005 Electricity</td><td>21,490</td></tr> <tr><td>223006 Water</td><td>2,925</td></tr> <tr><td>225002 Consultancy Services- Long-term</td><td>15,342</td></tr> <tr><td>226001 Insurances</td><td>11,700</td></tr> <tr><td>227001 Travel inland</td><td>25,000</td></tr> <tr><td>227002 Travel abroad</td><td>25,000</td></tr> <tr><td>227003 Carriage, Haulage, Freight and transport hire</td><td>23,400</td></tr> <tr><td>227004 Fuel, Lubricants and Oils</td><td>3,843</td></tr> <tr><td>228002 Maintenance - Vehicles</td><td>11,700</td></tr> <tr><td>228003 Maintenance – Machinery, Equipment & Furniture</td><td>7,800</td></tr> </tbody> </table>	Item	Spent	211103 Allowances	175,000	211105 Missions staff salaries	211,899	212201 Social Security Contributions	15,000	213001 Medical expenses (To employees)	12,500	221001 Advertising and Public Relations	5,250	221003 Staff Training	2,925	221005 Hire of Venue (chairs, projector, etc)	9,360	221007 Books, Periodicals & Newspapers	3,510	221008 Computer supplies and Information Technology (IT)	6,825	221009 Welfare and Entertainment	15,600	221011 Printing, Stationery, Photocopying and Binding	7,020	221012 Small Office Equipment	4,560	221017 Subscriptions	1,633	222001 Telecommunications	21,489	222002 Postage and Courier	3,510	222003 Information and communications technology (ICT)	10,004	223001 Property Expenses	14,100	223003 Rent – (Produced Assets) to private entities	152,900	223005 Electricity	21,490	223006 Water	2,925	225002 Consultancy Services- Long-term	15,342	226001 Insurances	11,700	227001 Travel inland	25,000	227002 Travel abroad	25,000	227003 Carriage, Haulage, Freight and transport hire	23,400	227004 Fuel, Lubricants and Oils	3,843	228002 Maintenance - Vehicles	11,700	228003 Maintenance – Machinery, Equipment & Furniture	7,800	
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		Total	821,285																																																										
		Wage Recurrent	211,899																																																										

Reasons for Variation in performance

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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
		Non Wage Recurrent	609,386
		AIA	0

Output: 02 Consulars services

900 Visas to be issued.20 passports and travel documents to be processed.50 Documents to be certified.1 consular visit to be made to a Ugandan Detained. 8 consular visits to be made to Ugandans in the diaspora outside Rome. Provide Protocol services to 4 official delegations from Uganda.

1. The Mission facilitated and coordinated the visit by H. E. Edward Ssekandi, Vice President, to Italy from 14th to 16th October, 2018
 2. The Mission facilitated the visit of Hon. Okello Oryem, Min of State for Foreign Affairs to Italy for the 2nd Italy-Africa Ministerial Conference from 24th to 26th October,
 3. The Mission arranged meetings for Mr. Charles Kasibante, CEO/Kasabrint Ltd, a Ugandan producer of cow horn products, with five Italian companies in Bergamo, Bologna, Florence, Macerata and Reggio Emilia in Italy from 5 -10 October securing contracts to export cow horn products to Italy,
 4. The Mission hosted Uganda Independence Day reception at Parco dei Principi Hotel in Rome for 200 guests. H. E. Amb. Napeyok articulated key areas of Uganda's policy and reassured Italy on the political/security situation,
 5. A total of 152 Visas were issued to tourists visiting Uganda.

Item	Spent
211103 Allowances	85,801
212201 Social Security Contributions	27,649
213001 Medical expenses (To employees)	10,000
221001 Advertising and Public Relations	4,250
223003 Rent – (Produced Assets) to private entities	111,150
223005 Electricity	15,365
227001 Travel inland	10,000
227002 Travel abroad	10,000

Reasons for Variation in performance

Total	274,215
Wage Recurrent	0
Non Wage Recurrent	274,215
AIA	0

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

5 Trade Tourism and Investment shows/exhibitions/ conferences attended or organized. 4 Investment delegations sent to Uganda
 2 Investment projects that have taken off. 50 Million Eur value of exports to accredited countries. 875 tourists sent to Uganda. 1 education opportunities, scholarships and training opportunities to be provided.

7. The Mission coordinated the participation of Hon. Kahinda Otafiire, Minister of Justice, at the International Law Development Organisation (IDLO) Partnership Forum in Rome in November from 19-22 November,
 8. The Mission identified 2 scholarships since Q1 and transmitted to MoE&S. Continues to research and identify scholarships;

Item	Spent
211103 Allowances	118,220
213001 Medical expenses (To employees)	900
221001 Advertising and Public Relations	4,540
227001 Travel inland	9,460
227002 Travel abroad	29,350

Reasons for Variation in performance

Total	162,470
Wage Recurrent	0
Non Wage Recurrent	162,470

Vote:220 Mission in Italy**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>
		<i>AIA</i>	0
		Total For SubProgramme	1,257,971
		Wage Recurrent	211,899
		Non Wage Recurrent	1,046,071
		<i>AIA</i>	0
		GRAND TOTAL	1,257,971
		Wage Recurrent	211,899
		Non Wage Recurrent	1,046,071
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

Vote:220 Mission in Italy

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)
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