

Vote:220 Mission in Italy

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Rome	847,597	4,184,286	0	5,031,882	847,597	4,184,286	5,031,882
Total Recurrent Budget Estimates for Programme	847,597	4,184,286	0	5,031,882	847,597	4,184,286	5,031,882
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
Total Excluding Arrears	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
Total Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
Total Excluding Arrears	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
211103 Allowances (Inc. Casuals, Temporary)	1,516,086	0	0	1,516,086	1,036,064	0	1,036,064
211105 Missions staff salaries	847,597	0	0	847,597	847,597	0	847,597
212201 Social Security Contributions	170,596	0	0	170,596	212,502	0	212,502
213001 Medical expenses (To employees)	93,600	0	0	93,600	93,600	0	93,600
221001 Advertising and Public Relations	56,160	0	0	56,160	77,273	0	77,273
221003 Staff Training	11,700	0	0	11,700	57,955	0	57,955
221005 Hire of Venue (chairs, projector, etc)	37,440	0	0	37,440	38,637	0	38,637
221007 Books, Periodicals & Newspapers	14,012	0	0	14,012	14,040	0	14,040
221008 Computer supplies and Information Technology (IT)	27,300	0	0	27,300	27,300	0	27,300
221009 Welfare and Entertainment	62,400	0	0	62,400	109,471	0	109,471
221011 Printing, Stationery, Photocopying and Binding	28,080	0	0	28,080	28,080	0	28,080
221012 Small Office Equipment	18,240	0	0	18,240	18,240	0	18,240
221017 Subscriptions	6,534	0	0	6,534	18,000	0	18,000
222001 Telecommunications	85,958	0	0	85,958	85,958	0	85,958
222002 Postage and Courier	14,042	0	0	14,042	23,400	0	23,400
222003 Information and communications technology (ICT)	40,042	0	0	40,042	47,014	0	47,014
223001 Property Expenses	56,399	0	0	56,399	43,680	0	43,680
223003 Rent – (Produced Assets) to private entities	1,056,198	0	0	1,056,198	1,151,374	0	1,151,374
223004 Guard and Security services	0	0	0	0	6,000	0	6,000
223005 Electricity	147,420	0	0	147,420	166,140	0	166,140
223006 Water	11,700	0	0	11,700	14,040	0	14,040
225002 Consultancy Services- Long-term	61,368	0	0	61,368	61,368	0	61,368
226001 Insurances	46,800	0	0	46,800	57,955	0	57,955
227001 Travel inland	177,840	0	0	177,840	267,840	0	267,840
227002 Travel abroad	257,400	0	0	257,400	341,383	0	341,383
227003 Carriage, Haulage, Freight and transport hire	93,600	0	0	93,600	93,600	0	93,600
227004 Fuel, Lubricants and Oils	15,371	0	0	15,371	27,371	0	27,371
228002 Maintenance - Vehicles	46,800	0	0	46,800	34,800	0	34,800
228003 Maintenance – Machinery, Equipment & Furniture	31,200	0	0	31,200	31,200	0	31,200
Grand Total Vote 220	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Rome

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	700,000	0	700,000	0	989,064	989,064
211105 Missions staff salaries	847,597	0	0	847,597	847,597	0	847,597
212201 Social Security Contributions	0	60,000	0	60,000	0	212,502	212,502
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	73,901	73,901
221001 Advertising and Public Relations	0	21,000	0	21,000	0	32,113	32,113
221003 Staff Training	0	11,700	0	11,700	0	57,955	57,955
221005 Hire of Venue (chairs, projector, etc)	0	37,440	0	37,440	0	38,637	38,637
221007 Books, Periodicals & Newspapers	0	14,012	0	14,012	0	9,000	9,000
221008 Computer supplies and Information Technology (IT)	0	27,300	0	27,300	0	27,300	27,300
221009 Welfare and Entertainment	0	62,400	0	62,400	0	109,471	109,471
221011 Printing, Stationery, Photocopying and Binding	0	28,080	0	28,080	0	28,080	28,080
221012 Small Office Equipment	0	18,240	0	18,240	0	18,240	18,240
221017 Subscriptions	0	6,534	0	6,534	0	18,000	18,000
222001 Telecommunications	0	85,958	0	85,958	0	50,000	50,000
222002 Postage and Courier	0	14,042	0	14,042	0	23,400	23,400
222003 Information and communications technology (ICT)	0	40,042	0	40,042	0	17,014	17,014
223001 Property Expenses	0	56,399	0	56,399	0	43,680	43,680
223003 Rent – (Produced Assets) to private entities	0	611,598	0	611,598	0	1,151,374	1,151,374
223004 Guard and Security services	0	0	0	0	0	6,000	6,000
223005 Electricity	0	85,960	0	85,960	0	166,140	166,140
223006 Water	0	11,700	0	11,700	0	14,040	14,040
225002 Consultancy Services- Long-term	0	61,368	0	61,368	0	61,368	61,368
226001 Insurances	0	46,800	0	46,800	0	57,955	57,955
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	100,000	0	100,000	0	103,983	103,983
227003 Carriage, Haulage, Freight and transport hire	0	93,600	0	93,600	0	93,600	93,600
227004 Fuel, Lubricants and Oils	0	15,371	0	15,371	0	15,371	15,371
228002 Maintenance - Vehicles	0	46,800	0	46,800	0	34,800	34,800
228003 Maintenance – Machinery, Equipment & Furniture	0	31,200	0	31,200	0	31,200	31,200
Total Cost of Output 01	847,597	2,437,544	0	3,285,141	847,597	3,584,189	4,431,786
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	343,205	0	343,205	0	20,000	20,000
212201 Social Security Contributions	0	110,596	0	110,596	0	0	0
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	16,099	16,099
221001 Advertising and Public Relations	0	17,000	0	17,000	0	17,000	17,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,040	2,040

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222001 Telecommunications	0	0	0	0	0	10,958	10,958
223003 Rent – (Produced Assets) to private entities	0	444,600	0	444,600	0	0	0
223005 Electricity	0	61,460	0	61,460	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	60,000	60,000
227002 Travel abroad	0	40,000	0	40,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
Total Cost of Output 02	0	1,096,861	0	1,096,861	0	201,097	201,097

Output 165203 Security Council Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,000	7,000
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	20,000
Total Cost of Output 03	0	0	0	0	0	27,000	27,000

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

211103 Allowances (Inc. Casuals, Temporary)	0	472,881	0	472,881	0	20,000	20,000
213001 Medical expenses (To employees)	0	3,600	0	3,600	0	3,600	3,600
221001 Advertising and Public Relations	0	18,160	0	18,160	0	28,160	28,160
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	25,000	25,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	37,840	0	37,840	0	107,840	107,840
227002 Travel abroad	0	117,400	0	117,400	0	167,400	167,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	7,000
Total Cost of Output 04	0	649,880	0	649,880	0	372,000	372,000
Total Cost Of Outputs Provided	847,597	4,184,286	0	5,031,882	847,597	4,184,286	5,031,882
Total Cost for SubProgramme 01	847,597	4,184,286	0	5,031,882	847,597	4,184,286	5,031,882
<i>Total Excluding Arrears</i>	847,597	4,184,286	0	5,031,882	847,597	4,184,286	5,031,882

N/A

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

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A