
Vote:220 Mission in Italy

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	5,031,882	0	5,031,882
Total For Programme 15	5,031,882	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	5,031,882
Total Vote 220	5,031,882	0	5,031,882
<i>Total Excluding Arrears</i>	5,031,882	0	5,031,882

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	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 Sub-SubProgramme	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
<i>Total For Sub-SubProgramme 52</i>	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
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: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved 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)	1,036,064	0	0	1,036,064	1,158,212	0	1,158,212
211105 Missions staff salaries	847,597	0	0	847,597	847,597	0	847,597
212201 Social Security Contributions	212,502	0	0	212,502	227,199	0	227,199
213001 Medical expenses (To employees)	93,600	0	0	93,600	80,600	0	80,600
221001 Advertising and Public Relations	77,273	0	0	77,273	77,273	0	77,273
221003 Staff Training	57,955	0	0	57,955	37,955	0	37,955
221005 Hire of Venue (chairs, projector, etc)	38,637	0	0	38,637	38,637	0	38,637
221007 Books, Periodicals & Newspapers	14,040	0	0	14,040	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	109,471	0	0	109,471	64,773	0	64,773
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	18,000	0	0	18,000	18,000	0	18,000
222001 Telecommunications	85,958	0	0	85,958	68,945	0	68,945
222002 Postage and Courier	23,400	0	0	23,400	23,400	0	23,400
222003 Information and communications technology (ICT)	47,014	0	0	47,014	37,014	0	37,014
223001 Property Expenses	43,680	0	0	43,680	43,680	0	43,680
223003 Rent – (Produced Assets) to private entities	1,151,374	0	0	1,151,374	1,349,391	0	1,349,391
223004 Guard and Security services	6,000	0	0	6,000	6,000	0	6,000
223005 Electricity	166,140	0	0	166,140	70,000	0	70,000
223006 Water	14,040	0	0	14,040	20,000	0	20,000
225002 Consultancy Services- Long-term	61,368	0	0	61,368	61,368	0	61,368
226001 Insurances	57,955	0	0	57,955	55,270	0	55,270
227001 Travel inland	267,840	0	0	267,840	225,000	0	225,000
227002 Travel abroad	341,383	0	0	341,383	248,383	0	248,383
227003 Carriage, Haulage, Freight and transport hire	93,600	0	0	93,600	93,600	0	93,600
227004 Fuel, Lubricants and Oils	27,371	0	0	27,371	27,371	0	27,371
228002 Maintenance - Vehicles	34,800	0	0	34,800	34,800	0	34,800
228003 Maintenance – Machinery, Equipment & Furniture	31,200	0	0	31,200	29,754	0	29,754
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 V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Rome

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	989,064	0	989,064	0	1,138,212	1,138,212
211105 Missions staff salaries	847,597	0	0	847,597	847,597	0	847,597
212201 Social Security Contributions	0	212,502	0	212,502	0	227,199	227,199
213001 Medical expenses (To employees)	0	73,901	0	73,901	0	60,901	60,901
221001 Advertising and Public Relations	0	32,113	0	32,113	0	32,113	32,113
221003 Staff Training	0	57,955	0	57,955	0	37,955	37,955
221005 Hire of Venue (chairs, projector, etc)	0	38,637	0	38,637	0	38,637	38,637
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	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	109,471	0	109,471	0	64,773	64,773
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	18,000	0	18,000	0	18,000	18,000
222001 Telecommunications	0	50,000	0	50,000	0	42,987	42,987
222002 Postage and Courier	0	23,400	0	23,400	0	23,400	23,400
222003 Information and communications technology (ICT)	0	17,014	0	17,014	0	17,014	17,014
223001 Property Expenses	0	43,680	0	43,680	0	43,680	43,680
223003 Rent – (Produced Assets) to private entities	0	1,151,374	0	1,151,374	0	1,349,391	1,349,391
223004 Guard and Security services	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	166,140	0	166,140	0	70,000	70,000
223006 Water	0	14,040	0	14,040	0	20,000	20,000
225002 Consultancy Services- Long-term	0	61,368	0	61,368	0	61,368	61,368
226001 Insurances	0	57,955	0	57,955	0	55,270	55,270
227001 Travel inland	0	100,000	0	100,000	0	70,000	70,000
227002 Travel abroad	0	103,983	0	103,983	0	78,983	78,983
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	34,800	0	34,800	0	34,800	34,800
228003 Maintenance – Machinery, Equipment & Furniture	0	31,200	0	31,200	0	29,754	29,754
Total Cost of Budget Output 01	847,597	3,584,189	0	4,431,786	847,597	3,712,029	4,559,626
<i>Budget Output 165202 Consulars services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	10,000	10,000
213001 Medical expenses (To employees)	0	16,099	0	16,099	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	2,040	0	2,040	0	2,040	2,040

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222001 Telecommunications	0	10,958	0	10,958	0	10,958	10,958
227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
227002 Travel abroad	0	70,000	0	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>201,097</i>	<i>0</i>	<i>201,097</i>	<i>0</i>	<i>191,097</i>	<i>191,097</i>
Budget Output 165203 Security Council Services							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	0	0
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	8,500	8,500
227002 Travel abroad	0	0	0	0	0	8,500	8,500
<i>Total Cost of Budget Output 03</i>	<i>0</i>	<i>27,000</i>	<i>0</i>	<i>27,000</i>	<i>0</i>	<i>27,000</i>	<i>27,000</i>
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	10,000	10,000
213001 Medical expenses (To employees)	0	3,600	0	3,600	0	3,600	3,600
221001 Advertising and Public Relations	0	28,160	0	28,160	0	28,160	28,160
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	25,000	0	25,000	0	15,000	15,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	107,840	0	107,840	0	86,500	86,500
227002 Travel abroad	0	167,400	0	167,400	0	90,900	90,900
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	7,000	7,000
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>372,000</i>	<i>0</i>	<i>372,000</i>	<i>0</i>	<i>254,160</i>	<i>254,160</i>
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 Department 01	847,597	4,184,286	0	5,031,882	847,597	4,184,286	5,031,882
<i>Total Excluding Arrears</i>	<i>847,597</i>	<i>4,184,286</i>	<i>0</i>	<i>5,031,882</i>	<i>847,597</i>	<i>4,184,286</i>	<i>5,031,882</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	5,031,882	0	0	5,031,882	5,031,882	0	5,031,882
<i>Total Excluding Arrears</i>	<i>5,031,882</i>	<i>0</i>	<i>0</i>	<i>5,031,882</i>	<i>5,031,882</i>	<i>0</i>	<i>5,031,882</i>
	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>	<i>5,031,882</i>	<i>0</i>	<i>0</i>	<i>5,031,882</i>	<i>5,031,882</i>	<i>0</i>	<i>5,031,882</i>

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