

Vote:220 Mission in Rome

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Rome	550,000	2,183,037	2,733,037	550,000	2,328,537	2,878,537
Total Recurrent Budget Estimates for Vote Function:		550,000	2,183,037	2,733,037	550,000	2,328,537	2,878,537
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0977	Strengthening Mission in Italy	150,000	0	150,000	0	0	0
Total Development Budget Estimates for Vote Function:		150,000	0	150,000	0	0	0
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		2,883,037	0	2,883,037	2,878,537	0	2,878,537
<i>Total Excluding Taxes and Arrears</i>		2,883,037	0	2,883,037	2,878,537	0	2,878,537
Total Vote 220		2,883,037	0	2,883,037	2,878,537	0	2,878,537
<i>Total Excluding Taxes and Arrears</i>		2,883,037	0	2,883,037	2,878,537	0	2,878,537

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	2,733,037	0	2,733,037	2,878,537	0	2,878,537
211103 Allowances	787,534	0	787,534	833,034	0	833,034
211105 Missions staff salaries	550,000	0	550,000	550,000	0	550,000
212101 Social Security Contributions	66,300	0	66,300	0	0	0
212201 Social Security Contributions	163,907	0	163,907	230,207	0	230,207
213001 Medical expenses (To employees)	18,000	0	18,000	18,000	0	18,000
221001 Advertising and Public Relations	14,000	0	14,000	14,000	0	14,000
221007 Books, Periodicals & Newspapers	1,620	0	1,620	1,620	0	1,620
221008 Computer supplies and Information Technology (IT)	6,000	0	6,000	6,000	0	6,000
221009 Welfare and Entertainment	16,000	0	16,000	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	21,000	0	21,000	21,000	0	21,000
221012 Small Office Equipment	6,000	0	6,000	6,000	0	6,000
221017 Subscriptions	3,000	0	3,000	3,000	0	3,000
222001 Telecommunications	32,000	0	32,000	32,000	0	32,000
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
222003 Information and communications technology (ICT)	4,000	0	4,000	4,000	0	4,000
223001 Property Expenses	0	0	0	9,000	0	9,000
223003 Rent – (Produced Assets) to private entities	702,380	0	702,380	802,380	0	802,380
223005 Electricity	40,000	0	40,000	40,000	0	40,000
223006 Water	4,320	0	4,320	4,320	0	4,320
224002 General Supply of Goods and Services	9,000	0	9,000	0	0	0
226001 Insurances	7,200	0	7,200	7,200	0	7,200
227001 Travel inland	65,000	0	65,000	65,000	0	65,000
227002 Travel abroad	100,000	0	100,000	100,000	0	100,000
227003 Carriage, Haulage, Freight and transport hire	64,000	0	64,000	64,000	0	64,000
227004 Fuel, Lubricants and Oils	32,000	0	32,000	32,000	0	32,000
228002 Maintenance - Vehicles	6,000	0	6,000	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	7,776	0	7,776	7,776	0	7,776
Investment (Capital Purchases)	150,000	0	150,000	0	0	0
231004 Transport equipment	150,000	0	150,000	0	0	0
Grand Total Vote 220	2,883,037	0	2,883,037	2,878,537	0	2,878,537
<i>Total Excluding Taxes and Arrears</i>	<i>2,883,037</i>	<i>0</i>	<i>2,883,037</i>	<i>2,878,537</i>	<i>0</i>	<i>2,878,537</i>

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Rome

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks							
211103	Allowances	0	142,224	142,224	0	187,724	187,724
211105	Missions staff salaries	550,000	0	550,000	550,000	0	550,000
212101	Social Security Contributions	0	2,000	2,000	0	0	0
212201	Social Security Contributions	0	0	0	0	2,000	2,000
213001	Medical expenses (To employees)	0	18,000	18,000	0	18,000	18,000
221001	Advertising and Public Relations	0	7,000	7,000	0	7,000	7,000
221007	Books, Periodicals & Newspapers	0	1,620	1,620	0	1,620	1,620
221008	Computer supplies and Information Tec	0	6,000	6,000	0	6,000	6,000
221009	Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011	Printing, Stationery, Photocopying and	0	21,000	21,000	0	21,000	21,000
221012	Small Office Equipment	0	6,000	6,000	0	6,000	6,000
221017	Subscriptions	0	3,000	3,000	0	3,000	3,000
222001	Telecommunications	0	32,000	32,000	0	32,000	32,000
222002	Postage and Courier	0	6,000	6,000	0	6,000	6,000
222003	Information and communications techn	0	4,000	4,000	0	4,000	4,000
223003	Rent – (Produced Assets) to private enti	0	522,380	522,380	0	622,380	622,380
223005	Electricity	0	8,000	8,000	0	8,000	8,000
228003	Maintenance – Machinery, Equipment	0	1,776	1,776	0	1,776	1,776
Total Cost of Output 165201:		550,000	797,000	1,347,000	550,000	942,500	1,492,500
Output:165202 Consulars services							
211103	Allowances	0	440,180	440,180	0	440,180	440,180
212101	Social Security Contributions	0	64,300	64,300	0	0	0
212201	Social Security Contributions	0	0	0	0	64,300	64,300
223001	Property Expenses	0	0	0	0	9,000	9,000
223003	Rent – (Produced Assets) to private enti	0	180,000	180,000	0	180,000	180,000
223005	Electricity	0	32,000	32,000	0	32,000	32,000
223006	Water	0	4,320	4,320	0	4,320	4,320
224002	General Supply of Goods and Services	0	9,000	9,000	0	0	0
226001	Insurances	0	7,200	7,200	0	7,200	7,200
227001	Travel inland	0	65,000	65,000	0	65,000	65,000
227002	Travel abroad	0	100,000	100,000	0	100,000	100,000
227003	Carriage, Haulage, Freight and transpor	0	43,000	43,000	0	43,000	43,000
227004	Fuel, Lubricants and Oils	0	32,000	32,000	0	32,000	32,000
228002	Maintenance - Vehicles	0	6,000	6,000	0	6,000	6,000
228003	Maintenance – Machinery, Equipment	0	6,000	6,000	0	6,000	6,000
Total Cost of Output 165202:		0	989,000	989,000	0	989,000	989,000
Output:165204 Promotion of trade, tourism, education, and investment							
211103	Allowances	0	205,130	205,130	0	205,130	205,130
212201	Social Security Contributions	0	163,907	163,907	0	163,907	163,907
221001	Advertising and Public Relations	0	7,000	7,000	0	7,000	7,000
227003	Carriage, Haulage, Freight and transpor	0	21,000	21,000	0	21,000	21,000
Total Cost of Output 165204:		0	397,037	397,037	0	397,037	397,037
Total Cost of Outputs Provided		550,000	2,183,037	2,733,037	550,000	2,328,537	2,878,537
Total Programme 01		550,000	2,183,037	2,733,037	550,000	2,328,537	2,878,537
<i>Total Excluding Arrears</i>		<i>550,000</i>	<i>2,183,037</i>	<i>2,733,037</i>	<i>550,000</i>	<i>2,328,537</i>	<i>2,878,537</i>

Development Budget Estimates

Project 0977 Strengthening Mission in Italy

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165275 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport equipment	150,000	0	150,000	0	0	0

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0977 Strengthening Mission in Italy

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 165275:</i>	150,000	0	150,000	0	0	0
Total Cost of Capital Purchases	150,000	0	150,000	0	0	0
Total Project 0977	150,000	0	150,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	150,000	0	150,000	0	0	0
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	2,883,037	0	2,883,037	2,878,537		2,878,537
<i>Total Excluding Taxes and Arrears</i>	2,883,037	0	2,883,037	2,878,537		2,878,537
Grand Total Vote 220	2,883,037	0	2,883,037	2,878,537		2,878,537
<i>Total Excluding Taxes and Arrears</i>	2,883,037	0	2,883,037	2,878,537		2,878,537