

VOTE: 519 Uganda Embassy in Italy, Rome

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.848	0.848	0.848	0.848	0.848
	Non-Wage	3.936	3.936	3.936	3.936	3.936
Dev't.	GoU	0.236	0.236	0.236	0.236	0.236
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		5.019	5.019	5.019	5.019	5.019
Total GoU+Ext Fin (MTEF)		5.019	5.019	5.019	5.019	5.019
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		5.019	5.019	5.019	5.019	5.019
Total Vote Budget Excluding		5.019	5.019	5.019	5.019	5.019

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	68,200	68,200
Total Recurrent Budget Estimates for Sub-SubProgramme	0	68,200	68,200
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	68,200	68,200
Total for Programme 01	0	68,200	68,200
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	27,000	27,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	27,000	27,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	27,000	27,000
SubProgramme 02 Trade Development			
Sub SubProgramme 01 Overseas Mission Services			

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	36,067	36,067
Total Recurrent Budget Estimates for Sub-SubProgramme	0	36,067	36,067
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	36,067	36,067
Total for Programme 04	0	63,067	63,067
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	35,000	35,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	35,000	35,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	35,000	35,000
SubProgramme 02 Infrastructure, Product Development and Conservation			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	15,500	15,500
Total Recurrent Budget Estimates for Sub-SubProgramme	0	15,500	15,500
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	15,500	15,500
Total for Programme 05	0	50,500	50,500
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	40,000	40,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	40,000	40,000
Total for Programme 12	0	40,000	40,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	50,000	50,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	50,000	50,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	50,000	50,000
Total for Programme 15	0	50,000	50,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Rome, Italy	847,597	3,629,136	4,476,733
Total Recurrent Budget Estimates for Sub-SubProgramme	847,597	3,629,136	4,476,733
Development Budget Estimates	GoU Dev't	External Fin.	Total
1721 Retooling of Mission in Rome - Italy	236,000	0	236,000
Total Development Budget Estimates for Sub-SubProgramme	236,000	0	236,000
Total for Sub Sub Programme 01	1,083,597	3,629,136	4,712,733
Total for Programme 16	1,083,597	3,629,136	4,712,733
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	35,000	35,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	35,000	35,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	35,000	35,000
Total for Programme 18	0	35,000	35,000
Grand Total Vote 519	1,083,597	3,935,903	5,019,499
Total Excluding Arrears	1,083,597	3,935,903	5,019,499

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,273,556	0	2,273,556
212 Social Contributions	368,230	0	368,230
221 General Use of goods and services	214,605	0	214,605
222 Communications	66,000	0	66,000
223 Utility and Property Expenses	1,448,000	0	1,448,000
225 Professional Services	16,829	0	16,829
226 Insurances and Licenses	42,000	0	42,000
227 Travel and Transport	329,279	0	329,279
228 Maintenance	25,000	0	25,000
312 Acquisition of Produced Assets	236,000	0	236,000
Grand Total Vote 519	5,019,499	0	5,019,499
Total Excluding Arrears	5,019,499	0	5,019,499

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211102 Contract Staff Salaries	847,597	0	847,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,425,959	0	1,425,959
212102 Medical expenses (Employees)	80,000	0	80,000
212201 Social Security Contributions	288,230	0	288,230
221001 Advertising and Public Relations	82,700	0	82,700
221003 Staff Training	5,000	0	5,000
221007 Books, Periodicals & Newspapers	3,500	0	3,500
221008 Information and Communication Technology Supplies.	15,000	0	15,000
221009 Welfare and Entertainment	59,000	0	59,000
221011 Printing, Stationery, Photocopying and Binding	35,080	0	35,080
221012 Small Office Equipment	11,325	0	11,325
221017 Membership dues and Subscription fees.	3,000	0	3,000
222001 Information and Communication Technology Services.	52,000	0	52,000
222002 Postage and Courier	14,000	0	14,000
223001 Property Management Expenses	40,000	0	40,000
223003 Rent-Produced Assets-to private entities	1,320,000	0	1,320,000
223005 Electricity	68,000	0	68,000
223006 Water	20,000	0	20,000
225101 Consultancy Services	16,829	0	16,829
226001 Insurances	42,000	0	42,000
227001 Travel inland	174,247	0	174,247
227003 Carriage, Haulage, Freight and transport hire	127,662	0	127,662
227004 Fuel, Lubricants and Oils	27,371	0	27,371
228002 Maintenance-Transport Equipment	15,000	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000
312235 Furniture and Fittings - Acquisition	236,000	0	236,000
Grand Total Vote 519	5,019,499	0	5,019,499
Total Excluding Arrears	5,019,499	0	5,019,499

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Budget Output 000086 Access to Regional and International Markets			
221001 Advertising and Public Relations	0	24,200	24,200
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
227001 Travel inland	0	27,000	27,000
Total Cost of Budget Output 000086	0	68,200	68,200
Total Cost for Department 001	0	68,200	68,200
Total Excluding Arrears	0	68,200	68,200
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	68,200	0	68,200
Total Excluding Arrears	68,200	0	68,200
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Budget Output 000086 Access to Regional and International Markets			
221001 Advertising and Public Relations	0	10,000	10,000
227001 Travel inland	0	17,000	17,000
Total Cost of Budget Output 000086	0	27,000	27,000
Total Cost for Department 001	0	27,000	27,000
Total Excluding Arrears	0	27,000	27,000
Development Budget Estimates			
	GoU	External Fin.	Total

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Total for Sub-SubProgramme 01	27,000	0	27,000
Total Excluding Arrears	27,000	0	27,000
SubProgramme 02 Trade Development			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Budget Output 000086 Access to Regional and International Markets			
221001 Advertising and Public Relations	0	5,000	5,000
221009 Welfare and Entertainment	0	5,000	5,000
222001 Information and Communication Technology Services.	0	3,000	3,000
227001 Travel inland	0	23,067	23,067
Total Cost of Budget Output 000086	0	36,067	36,067
Total Cost for Department 001	0	36,067	36,067
Total Excluding Arrears	0	36,067	36,067
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	36,067	0	36,067
Total Excluding Arrears	36,067	0	36,067
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Budget Output 120009 Tourism Promotion			
221001 Advertising and Public Relations	0	12,000	12,000
221003 Staff Training	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	3,500	3,500
227001 Travel inland	0	14,500	14,500
Total Cost of Budget Output 120009	0	35,000	35,000
Total Cost for Department 001	0	35,000	35,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	Wage	NonWage	Total
Total Excluding Arrears	0	35,000	35,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	35,000	0	35,000
Total Excluding Arrears	35,000	0	35,000
SubProgramme 02 Infrastructure, Product Development and Conservation			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Budget Output 120009 Tourism Promotion			
221001 Advertising and Public Relations	0	2,500	2,500
221009 Welfare and Entertainment	0	3,000	3,000
227001 Travel inland	0	10,000	10,000
Total Cost of Budget Output 120009	0	15,500	15,500
Total Cost for Department 001	0	15,500	15,500
Total Excluding Arrears	0	15,500	15,500
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	15,500	0	15,500
Total Excluding Arrears	15,500	0	15,500
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Budget Output 000034 Education and Skills Development			
221001 Advertising and Public Relations	0	2,000	2,000
221009 Welfare and Entertainment	0	6,000	6,000
222001 Information and Communication Technology Services.	0	3,000	3,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Budget Output 000034 Education and Skills Development			
227001 Travel inland	0	29,000	29,000
Total Cost of Budget Output 000034	0	40,000	40,000
Total Cost for Department 001	0	40,000	40,000
Total Excluding Arrears	0	40,000	40,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	40,000	0	40,000
Total Excluding Arrears	40,000	0	40,000
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Budget Output 000013 HIV/AIDS Mainstreaming			
221001 Advertising and Public Relations	0	5,000	5,000
221009 Welfare and Entertainment	0	5,000	5,000
Total Cost of Budget Output 000013	0	10,000	10,000
Budget Output 440003 Diaspora Mobilisation services			
221001 Advertising and Public Relations	0	15,000	15,000
221009 Welfare and Entertainment	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
222001 Information and Communication Technology Services.	0	3,000	3,000
227001 Travel inland	0	14,000	14,000
Total Cost of Budget Output 440003	0	40,000	40,000
Total Cost for Department 001	0	50,000	50,000
Total Excluding Arrears	0	50,000	50,000
Development Budget Estimates			
	GoU	External Fin.	Total

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Total for Sub-SubProgramme 01	50,000	0	50,000
Total Excluding Arrears	50,000	0	50,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	847,597	0	847,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,425,959	1,425,959
212102 Medical expenses (Employees)	0	80,000	80,000
212201 Social Security Contributions	0	288,230	288,230
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	30,080	30,080
221012 Small Office Equipment	0	11,325	11,325
221017 Membership dues and Subscription fees.	0	3,000	3,000
222001 Information and Communication Technology Services.	0	40,000	40,000
222002 Postage and Courier	0	14,000	14,000
223001 Property Management Expenses	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	1,320,000	1,320,000
223005 Electricity	0	68,000	68,000
223006 Water	0	20,000	20,000
225101 Consultancy Services	0	16,829	16,829
226001 Insurances	0	42,000	42,000
227001 Travel inland	0	19,680	19,680
227003 Carriage, Haulage, Freight and transport hire	0	127,662	127,662
227004 Fuel, Lubricants and Oils	0	27,371	27,371
228002 Maintenance-Transport Equipment	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Total Cost of Budget Output 000014	847,597	3,629,136	4,476,733
Total Cost for Department 001	847,597	3,629,136	4,476,733
Total Excluding Arrears	847,597	3,629,136	4,476,733
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1721 Retooling of Mission in Rome - Italy			
Budget Output 000003 Facilities and Equipment Management			
312235 Furniture and Fittings - Acquisition	236,000	0	236,000
Total Cost of Budget Output 000003	236,000	0	236,000
Total Cost for Project 1721	236,000	0	236,000
Total Excluding Arrears	236,000	0	236000
Total for Sub-SubProgramme 01	4,712,733	0	4,712,733
Total Excluding Arrears	4,712,733	0	4,712,733
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
221001 Advertising and Public Relations	0	7,000	7,000
221009 Welfare and Entertainment	0	5,000	5,000
222001 Information and Communication Technology Services.	0	3,000	3,000
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 560009	0	35,000	35,000
Total Cost for Department 001	0	35,000	35,000
Total Excluding Arrears	0	35,000	35,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	35,000	0	35,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Total Excluding Arrears	35,000	0	35,000
Grand Total Vote 519	5,019,499	0	5,019,499
Total Excluding Arrears	5,019,499	0	5,019,499

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Rome, Italy			
1721 Retooling of Mission in Rome - Italy	236,000	0	236,000
Total Development for the Department 001	236,000	0	236,000
Total Excluding Arrears	236,000	0	236,000
Grand Total Vote 519	236,000	0	236,000
Total Excluding Arrears	236,000	0	236,000

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Table V7: External Financing for the Vote

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