

VOTE: 519 Uganda Embassy in Italy, Rome

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 12 Human Capital Development						
01 Overseas Mission Services	40,000	0	40,000	40,000	0	40,000
Total for Programme	40,000	0	40,000	40,000	0	40,000
<i>Total Excluding Arrears</i>	40,000	0	40,000	40,000	0	40,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	4,476,733	0	4,476,733	4,776,733	0	4,776,733
Total for Programme	4,476,733	0	4,476,733	4,776,733	0	4,776,733
<i>Total Excluding Arrears</i>	4,476,733	0	4,476,733	4,776,733	0	4,776,733
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	35,000	0	35,000	535,000	0	535,000
Total for Programme	35,000	0	35,000	535,000	0	535,000
<i>Total Excluding Arrears</i>	35,000	0	35,000	535,000	0	535,000
Grand Total Vote 519	4,551,733	0	4,551,733	5,451,733	0	5,451,733
<i>Total Excluding Arrears</i>	4,551,733	0	4,551,733	5,451,733	0	5,451,733

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	40,000	40,000	0	40,000	40,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000	0	40,000	40,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	40,000	40,000	0	40,000	40,000
<i>Total Excluding Arrears</i>	0	40,000	40,000	0	40,000	40,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	847,597	3,610,136	4,457,733	847,597	3,610,136	4,457,733
Total Recurrent Budget Estimates for Sub-SubProgramme	847,597	3,610,136	4,457,733	847,597	3,610,136	4,457,733
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1721 Retooling of Mission in Rome - Italy	0	0	0	300,000	0	300,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	300,000	0	300,000
Total for Sub Sub Programme 01	847,597	3,610,136	4,457,733	1,147,597	3,610,136	4,757,733
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	19,000	19,000	0	19,000	19,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	19,000	19,000	0	19,000	19,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	19,000	19,000	0	19,000	19,000
<i>Total Excluding Arrears</i>	847,597	3,629,136	4,476,733	1,147,597	3,629,136	4,776,733
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Rome, Italy	0	35,000	35,000	0	535,000	535,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	35,000	35,000	0	535,000	535,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	35,000	35,000	0	535,000	535,000
<i>Total Excluding Arrears</i>	0	35,000	35,000	0	535,000	535,000
Grand Total Vote 519	847,597	3,704,136	4,551,733	1,147,597	4,304,136	5,451,733
<i>Total Excluding Arrears</i>	847,597	3,704,136	4,551,733	1,147,597	4,304,136	5,451,733

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	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	0	0	0	300,000	0	300,000
Total for the Department 001	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
Grand Total Vote	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,287,556	0	2,287,556	2,450,809	0	2,450,809
212 Social Contributions	264,000	0	264,000	264,000	0	264,000
221 General Use of goods and services	139,405	0	139,405	263,034	0	263,034
222 Communications	47,000	0	47,000	47,000	0	47,000
223 Utility and Property Expenses	1,483,000	0	1,483,000	1,486,516	0	1,486,516
225 Professional Services	16,829	0	16,829	16,829	0	16,829
226 Insurances and Licenses	38,000	0	38,000	38,000	0	38,000
227 Travel and Transport	242,943	0	242,943	552,545	0	552,545
228 Maintenance	33,000	0	33,000	33,000	0	33,000
312 Acquisition of Produced Assets	0	0	0	300,000	0	300,000
Grand Total Vote 519	4,551,733	0	4,551,733	5,451,733	0	5,451,733
<i>Total Excluding Arrears</i>	4,551,733	0	4,551,733	5,451,733	0	5,451,733

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	847,597	0	847,597	847,597	0	847,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,439,959	0	1,439,959	1,603,212	0	1,603,212
212101 Social Security Contributions	0	0	0	0	0	0
212102 Medical expenses (Employees)	74,000	0	74,000	74,000	0	74,000
212201 Social Security Contributions	190,000	0	190,000	190,000	0	190,000
221001 Advertising and Public Relations	0	0	0	52,500	0	52,500
221002 Workshops, Meetings and Seminars	0	0	0	25,000	0	25,000
221003 Staff Training	15,000	0	15,000	15,000	0	15,000
221008 Information and Communication Technology Supplies.	11,000	0	11,000	21,000	0	21,000
221009 Welfare and Entertainment	69,000	0	69,000	121,367	0	121,367
221011 Printing, Stationery, Photocopying and Binding	30,080	0	30,080	13,842	0	13,842
221012 Small Office Equipment	11,325	0	11,325	11,325	0	11,325
221017 Membership dues and Subscription fees.	3,000	0	3,000	3,000	0	3,000
222001 Information and Communication Technology Services.	35,000	0	35,000	35,000	0	35,000
222002 Postage and Courier	12,000	0	12,000	12,000	0	12,000
223001 Property Management Expenses	32,000	0	32,000	32,000	0	32,000
223003 Rent-Produced Assets-to private entities	1,341,000	0	1,341,000	1,340,862	0	1,340,862
223005 Electricity	85,000	0	85,000	101,020	0	101,020
223006 Water	25,000	0	25,000	12,633	0	12,633
225101 Consultancy Services	16,829	0	16,829	16,829	0	16,829
226001 Insurances	38,000	0	38,000	38,000	0	38,000
227001 Travel inland	130,000	0	130,000	502,500	0	502,500
227003 Carriage, Haulage, Freight and transport hire	70,000	0	70,000	7,102	0	7,102
227004 Fuel, Lubricants and Oils	42,943	0	42,943	42,943	0	42,943
228002 Maintenance-Transport Equipment	23,000	0	23,000	23,000	0	23,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	10,000	0	10,000
312212 Light Vehicles - Acquisition	0	0	0	170,000	0	170,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312221 Light ICT hardware - Acquisition	0	0	0	130,000	0	130,000
Grand Total Vote 519	4,551,733	0	4,551,733	5,451,733	0	5,451,733
<i>Total Excluding Arrears</i>	4,551,733	0	4,551,733	5,451,733	0	5,451,733

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	42,000	42,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
<i>Budget Output 000034 Education and Skills Development</i>						
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	34,000	34,000	0	34,000	34,000
<i>Total Cost of Budget Output 000034</i>	0	40,000	40,000	0	40,000	40,000
Total Cost for Department 001	0	40,000	40,000	0	40,000	40,000
Total Excluding Arrears	0	40,000	40,000	0	40,000	40,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	40,000	0	40,000	40,000	0	40,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Total Excluding Arrears</i>	40,000	0	40,000	40,000	0	40,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	847,597	0	847,597	847,597	0	847,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,439,959	1,439,959	0	1,503,212	1,503,212
212102 Medical expenses (Employees)	0	74,000	74,000	0	74,000	74,000
212201 Social Security Contributions	0	190,000	190,000	0	190,000	190,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	11,000	11,000	0	11,000	11,000
221009 Welfare and Entertainment	0	50,000	50,000	0	62,367	62,367
221011 Printing, Stationery, Photocopying and Binding	0	30,080	30,080	0	13,842	13,842
221012 Small Office Equipment	0	11,325	11,325	0	11,325	11,325
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	35,000	35,000	0	35,000	35,000
222002 Postage and Courier	0	12,000	12,000	0	12,000	12,000
223001 Property Management Expenses	0	32,000	32,000	0	32,000	32,000
223003 Rent-Produced Assets-to private entities	0	1,341,000	1,341,000	0	1,340,862	1,340,862
223005 Electricity	0	85,000	85,000	0	101,020	101,020
223006 Water	0	25,000	25,000	0	12,633	12,633
225101 Consultancy Services	0	16,829	16,829	0	16,829	16,829
226001 Insurances	0	38,000	38,000	0	38,000	38,000
227001 Travel inland	0	55,000	55,000	0	55,000	55,000
227003 Carriage, Haulage, Freight and transport hire	0	70,000	70,000	0	7,102	7,102
227004 Fuel, Lubricants and Oils	0	42,943	42,943	0	42,943	42,943
228002 Maintenance-Transport Equipment	0	23,000	23,000	0	23,000	23,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
<i>Total Cost of Budget Output 000014</i>	847,597	3,610,136	4,457,733	847,597	3,610,136	4,457,733
Total Cost for Department 001	847,597	3,610,136	4,457,733	847,597	3,610,136	4,457,733
<i>Total Excluding Arrears</i>	847,597	3,610,136	4,457,733	847,597	3,610,136	4,457,733
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1721 Retooling of Mission in Rome - Italy						
Budget Output 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	170,000	0	170,000
312221 Light ICT hardware - Acquisition	0	0	0	130,000	0	130,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	300,000	0	300,000
Total Cost for Project 1721	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
Total for Sub-SubProgramme 01	4,457,733	0	4,457,733	4,757,733	0	4,757,733
<i>Total Excluding Arrears</i>	4,457,733	0	4,457,733	4,757,733	0	4,757,733
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
Budget Output 320002 Administrative and Support Services						
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Budget Output 320002</i>	0	13,000	13,000	0	13,000	13,000
Budget Output 460056 Consulars services						
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
<i>Total Cost of Budget Output 460056</i>	0	6,000	6,000	0	6,000	6,000
Total Cost for Department 001	0	19,000	19,000	0	19,000	19,000
<i>Total Excluding Arrears</i>	0	19,000	19,000	0	19,000	19,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	19,000	0	19,000	19,000	0	19,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
<i>Total Excluding Arrears</i>	19,000	0	19,000	19,000	0	19,000
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Rome, Italy						
<i>Budget Output 560009 Cooperation frameworks and Development Assistance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221001 Advertising and Public Relations	0	0	0	0	27,500	27,500
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	8,000	8,000	0	40,000	40,000
227001 Travel inland	0	27,000	27,000	0	357,500	357,500
<i>Total Cost of Budget Output 560009</i>	0	35,000	35,000	0	535,000	535,000
Total Cost for Department 001	0	35,000	35,000	0	535,000	535,000
<i>Total Excluding Arrears</i>	0	35,000	35,000	0	535,000	535,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	35,000	0	35,000	535,000	0	535,000
<i>Total Excluding Arrears</i>	35,000	0	35,000	535,000	0	535,000
Grand Total Vote 519	4,551,733	0	4,551,733	5,451,733	0	5,451,733
<i>Total Excluding Arrears</i>	4,551,733	0	4,551,733	5,451,733	0	5,451,733

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.005	0.005
Total		0.005	0.005