

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 16 Governance And Security</b>						
01 Overseas Mission Services	7,159,137	0	7,159,137	7,861,137	0	7,861,137
<b>Total for Programme</b>	<b>7,159,137</b>	<b>0</b>	<b>7,159,137</b>	<b>7,861,137</b>	<b>0</b>	<b>7,861,137</b>
<i>Total Excluding Arrears</i>	<i>7,159,137</i>	<i>0</i>	<i>7,159,137</i>	<i>7,861,137</i>	<i>0</i>	<i>7,861,137</i>
<b>Programme: 18 Development Plan Implementation</b>						
01 Overseas Mission Services	343,423	0	343,423	843,423	0	843,423
<b>Total for Programme</b>	<b>343,423</b>	<b>0</b>	<b>343,423</b>	<b>843,423</b>	<b>0</b>	<b>843,423</b>
<i>Total Excluding Arrears</i>	<i>343,423</i>	<i>0</i>	<i>343,423</i>	<i>843,423</i>	<i>0</i>	<i>843,423</i>
<b>Grand Total Vote 514</b>	<b>7,502,560</b>	<b>0</b>	<b>7,502,560</b>	<b>8,704,560</b>	<b>0</b>	<b>8,704,560</b>
<i>Total Excluding Arrears</i>	<i>7,502,560</i>	<i>0</i>	<i>7,502,560</i>	<i>8,704,560</i>	<i>0</i>	<i>8,704,560</i>

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

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		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Geneva, Switzerland	1,959,720	0	1,959,720	2,791,720	0	2,791,720
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,959,720</b>	<b>0</b>	<b>1,959,720</b>	<b>2,791,720</b>	<b>0</b>	<b>2,791,720</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1724 Retooling of Mission in Geneva - Switzerland	330,000	0	330,000	200,000	0	200,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>2,289,720</b>	<b>0</b>	<b>2,289,720</b>	<b>2,991,720</b>	<b>0</b>	<b>2,991,720</b>
<b>SubProgramme 02 Security</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Geneva, Switzerland	0	4,869,417	4,869,417	0	4,869,417	4,869,417
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>4,869,417</b>	<b>4,869,417</b>	<b>0</b>	<b>4,869,417</b>	<b>4,869,417</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>4,869,417</b>	<b>4,869,417</b>	<b>0</b>	<b>4,869,417</b>	<b>4,869,417</b>
<i>Total Excluding Arrears</i>	<b>2,289,720</b>	<b>4,869,417</b>	<b>7,159,137</b>	<b>2,991,720</b>	<b>4,869,417</b>	<b>7,861,137</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Geneva, Switzerland	0	343,423	343,423	0	843,423	843,423
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>343,423</b>	<b>343,423</b>	<b>0</b>	<b>843,423</b>	<b>843,423</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>343,423</b>	<b>343,423</b>	<b>0</b>	<b>843,423</b>	<b>843,423</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>343,423</b>	<b>343,423</b>	<b>0</b>	<b>843,423</b>	<b>843,423</b>
<b>Grand Total Vote 514</b>	<b>2,289,720</b>	<b>5,212,840</b>	<b>7,502,560</b>	<b>2,991,720</b>	<b>5,712,840</b>	<b>8,704,560</b>
<i>Total Excluding Arrears</i>	<b>2,289,720</b>	<b>5,212,840</b>	<b>7,502,560</b>	<b>2,991,720</b>	<b>5,712,840</b>	<b>8,704,560</b>

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

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
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Geneva, Switzerland</b>						
1724 Retooling of Mission in Geneva - Switzerland	330,000	0	330,000	200,000	0	200,000
<b>Total for the Department 001</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Grand Total Vote</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,920,282	0	3,920,282	4,722,203	0	4,722,203
212 Social Contributions	323,885	0	323,885	563,714	0	563,714
221 General Use of goods and services	127,067	0	127,067	124,018	0	124,018
222 Communications	84,353	0	84,353	85,932	0	85,932
223 Utility and Property Expenses	2,541,970	0	2,541,970	2,585,063	0	2,585,063
226 Insurances and Licenses	41,000	0	41,000	40,210	0	40,210
227 Travel and Transport	127,003	0	127,003	332,086	0	332,086
228 Maintenance	7,000	0	7,000	51,334	0	51,334
312 Acquisition of Produced Assets	330,000	0	330,000	200,000	0	200,000
<b>Grand Total Vote 514</b>	<b>7,502,560</b>	<b>0</b>	<b>7,502,560</b>	<b>8,704,560</b>	<b>0</b>	<b>8,704,560</b>
<i>Total Excluding Arrears</i>	<b>7,502,560</b>	<b>0</b>	<b>7,502,560</b>	<b>8,704,560</b>	<b>0</b>	<b>8,704,560</b>

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

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	1,959,720	0	<b>1,959,720</b>	2,791,720	0	<b>2,791,720</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,960,562	0	<b>1,960,562</b>	1,930,483	0	<b>1,930,483</b>
212102 Medical expenses (Employees)	323,885	0	<b>323,885</b>	563,714	0	<b>563,714</b>
221001 Advertising and Public Relations	9,040	0	<b>9,040</b>	9,040	0	<b>9,040</b>
221002 Workshops, Meetings and Seminars	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221003 Staff Training	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
221005 Official Ceremonies and State Functions	19,451	0	<b>19,451</b>	40,902	0	<b>40,902</b>
221006 Commissions and related charges	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	4,500	0	<b>4,500</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	20,179	0	<b>20,179</b>	10,179	0	<b>10,179</b>
221011 Printing, Stationery, Photocopying and Binding	18,047	0	<b>18,047</b>	18,047	0	<b>18,047</b>
221012 Small Office Equipment	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
221014 Bank Charges and other Bank related costs	5,850	0	<b>5,850</b>	5,850	0	<b>5,850</b>
222001 Information and Communication Technology Services.	76,353	0	<b>76,353</b>	77,932	0	<b>77,932</b>
222002 Postage and Courier	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
223001 Property Management Expenses	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
223003 Rent-Produced Assets-to private entities	2,496,466	0	<b>2,496,466</b>	2,509,261	0	<b>2,509,261</b>
223004 Guard and Security services	16,362	0	<b>16,362</b>	16,362	0	<b>16,362</b>
223005 Electricity	21,143	0	<b>21,143</b>	41,439	0	<b>41,439</b>
223006 Water	0	0	<b>0</b>	10,000	0	<b>10,000</b>
226001 Insurances	41,000	0	<b>41,000</b>	40,210	0	<b>40,210</b>
227001 Travel inland	127,003	0	<b>127,003</b>	262,370	0	<b>262,370</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	<b>0</b>	45,000	0	<b>45,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	24,716	0	<b>24,716</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	44,334	0	<b>44,334</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0	<b>7,000</b>	7,000	0	<b>7,000</b>
312212 Light Vehicles - Acquisition	0	0	<b>0</b>	200,000	0	<b>200,000</b>
312221 Light ICT hardware - Acquisition	180,000	0	<b>180,000</b>	0	0	<b>0</b>

# VOTE: 514

## Uganda Embassy in Switzerland, Geneva

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
<b>Grand Total Vote 514</b>	<b>7,502,560</b>	<b>0</b>	<b>7,502,560</b>	<b>8,704,560</b>	<b>0</b>	<b>8,704,560</b>
<i>Total Excluding Arrears</i>	<b>7,502,560</b>	<b>0</b>	<b>7,502,560</b>	<b>8,704,560</b>	<b>0</b>	<b>8,704,560</b>

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

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		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Geneva, Switzerland						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,959,720	0	1,959,720	2,791,720	0	2,791,720
<b>Total Cost of Budget Output 000014</b>	<b>1,959,720</b>	<b>0</b>	<b>1,959,720</b>	<b>2,791,720</b>	<b>0</b>	<b>2,791,720</b>
<b>Total Cost for Department 001</b>	<b>1,959,720</b>	<b>0</b>	<b>1,959,720</b>	<b>2,791,720</b>	<b>0</b>	<b>2,791,720</b>
<b>Total Excluding Arrears</b>	<b>1,959,720</b>	<b>0</b>	<b>1,959,720</b>	<b>2,791,720</b>	<b>0</b>	<b>2,791,720</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1724 Retooling of Mission in Geneva - Switzerland						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	0	0	0	200,000	0	200,000
312221 Light ICT hardware - Acquisition	180,000	0	180,000	0	0	0
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost for Project 1724</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Excluding Arrears</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>2,289,720</b>	<b>0</b>	<b>2,289,720</b>	<b>2,991,720</b>	<b>0</b>	<b>2,991,720</b>
<b>Total Excluding Arrears</b>	<b>2,289,720</b>	<b>0</b>	<b>2,289,720</b>	<b>2,991,720</b>	<b>0</b>	<b>2,991,720</b>
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Embassy in Geneva, Switzerland						
<i>Budget Output 460056 Consulars services</i>						
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	944,729	944,729	0	936,162	936,162
223004 Guard and Security services	0	16,362	16,362	0	16,362	16,362
223005 Electricity	0	21,143	21,143	0	30,500	30,500
223006 Water	0	0	0	0	10,000	10,000

# VOTE: 514 Uganda Embassy in Switzerland, Geneva

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 02 Security</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
<b>Budget Output 460056 Consulars services</b>						
226001 Insurances	0	41,000	41,000	0	40,210	40,210
<b>Total Cost of Budget Output 460056</b>	<b>0</b>	<b>1,033,234</b>	<b>1,033,234</b>	<b>0</b>	<b>1,033,234</b>	<b>1,033,234</b>
<b>Budget Output 460057 Peace and security</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,960,562	1,960,562	0	1,688,430	1,688,430
212102 Medical expenses (Employees)	0	323,885	323,885	0	563,714	563,714
223003 Rent-Produced Assets-to private entities	0	1,551,736	1,551,736	0	1,573,099	1,573,099
223005 Electricity	0	0	0	0	10,939	10,939
<b>Total Cost of Budget Output 460057</b>	<b>0</b>	<b>3,836,183</b>	<b>3,836,183</b>	<b>0</b>	<b>3,836,183</b>	<b>3,836,183</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>4,869,417</b>	<b>4,869,417</b>	<b>0</b>	<b>4,869,417</b>	<b>4,869,417</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>4,869,417</b>	<b>4,869,417</b>	<b>0</b>	<b>4,869,417</b>	<b>4,869,417</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>4,869,417</b>	<b>0</b>	<b>4,869,417</b>	<b>4,869,417</b>	<b>0</b>	<b>4,869,417</b>
<b>Total Excluding Arrears</b>	<b>4,869,417</b>	<b>0</b>	<b>4,869,417</b>	<b>4,869,417</b>	<b>0</b>	<b>4,869,417</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
<b>Budget Output 560009 Cooperation frameworks and Development Assisstance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	242,053	242,053
221001 Advertising and Public Relations	0	9,040	9,040	0	9,040	9,040
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221005 Official Ceremonies and State Functions	0	19,451	19,451	0	40,902	40,902
221006 Commissions and related charges	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,500	4,500	0	0	0
221009 Welfare and Entertainment	0	10,179	10,179	0	10,179	10,179



# VOTE: 514 Uganda Embassy in Switzerland, Geneva

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
<b>Budget Output 560009 Cooperation frameworks and Development Assistance</b>						
221011 Printing, Stationery, Photocopying and Binding	0	18,047	18,047	0	18,047	18,047
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	5,850	5,850	0	5,850	5,850
222001 Information and Communication Technology Services.	0	76,353	76,353	0	77,932	77,932
222002 Postage and Courier	0	8,000	8,000	0	8,000	8,000
223001 Property Management Expenses	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	127,003	127,003	0	262,370	262,370
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	24,716	24,716
228002 Maintenance-Transport Equipment	0	0	0	0	44,334	44,334
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	7,000	0	7,000	7,000
<b>Total Cost of Budget Output 560009</b>	<b>0</b>	<b>343,423</b>	<b>343,423</b>	<b>0</b>	<b>843,423</b>	<b>843,423</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>343,423</b>	<b>343,423</b>	<b>0</b>	<b>843,423</b>	<b>843,423</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>343,423</b>	<b>343,423</b>	<b>0</b>	<b>843,423</b>	<b>843,423</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>343,423</b>	<b>0</b>	<b>343,423</b>	<b>843,423</b>	<b>0</b>	<b>843,423</b>
<b>Total Excluding Arrears</b>	<b>343,423</b>	<b>0</b>	<b>343,423</b>	<b>843,423</b>	<b>0</b>	<b>843,423</b>
<b>Grand Total Vote 514</b>	<b>7,502,560</b>	<b>0</b>	<b>7,502,560</b>	<b>8,704,560</b>	<b>0</b>	<b>8,704,560</b>
<b>Total Excluding Arrears</b>	<b>7,502,560</b>	<b>0</b>	<b>7,502,560</b>	<b>8,704,560</b>	<b>0</b>	<b>8,704,560</b>

# **VOTE: 514** Uganda Embassy in Switzerland, Geneva

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Table V7: External Financing for the Vote

# **VOTE: 514** Uganda Embassy in Switzerland, Geneva

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Table V8: NTR Projections (Uganda Shillings Billions)