

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	1.960	2.792	2.792	2.792	2.792	1.960
	Non-Wage	5.213	8.413	8.413	8.413	8.413	5.213
Devt.	GoU	0.330	0.200	0.200	0.200	0.200	0.330
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.503	11.405	11.405	11.405	11.405	7.503
Total GoU+Ext Fin (MTEF)		7.503	11.405	11.405	11.405	11.405	7.503
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		7.503	11.405	11.405	11.405	11.405	7.503
Total Vote Budget Excluding Arrears		7.503	11.405	11.405	11.405	11.405	7.503

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	1,959,720	0	1,959,720	2,791,720	0	2,791,720
Total Recurrent Budget Estimates for Sub-SubProgramme	1,959,720	0	1,959,720	2,791,720	0	2,791,720
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1724 Retooling of Mission in Geneva - Switzerland	330,000	0	330,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	330,000	0	330,000	200,000	0	200,000
<i>Total for Sub Sub Programme 01</i>	<i>2,289,720</i>	<i>0</i>	<i>2,289,720</i>	<i>2,991,720</i>	<i>0</i>	<i>2,991,720</i>
SubProgramme 02 Security						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	0	4,869,417	4,869,417	0	7,569,417	7,569,417
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,869,417	4,869,417	0	7,569,417	7,569,417
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
<i>Total for Sub Sub Programme 01</i>	0	4,869,417	4,869,417	0	7,569,417	7,569,417
Total for Programme 16	2,289,720	4,869,417	7,159,137	2,991,720	7,569,417	10,561,137
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 Geneva, Switzerland	0	343,423	343,423	0	843,423	843,423
Total Recurrent Budget Estimates for Sub-SubProgramme	0	343,423	343,423	0	843,423	843,423
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	343,423	343,423	0	843,423	843,423
Total for Programme 18	0	343,423	343,423	0	843,423	843,423
Grand Total Vote 514	2,289,720	5,212,840	7,502,560	2,991,720	8,412,840	11,404,560
<i>Total Excluding Arrears</i>	2,289,720	5,212,840	7,502,560	2,991,720	8,412,840	11,404,560

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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	1,243,931	0	1,243,931
221 General Use of goods and services	127,067	0	127,067	1,056,739	0	1,056,739
222 Communications	84,353	0	84,353	363,527	0	363,527
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	1,141,554	0	1,141,554
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
Grand Total Vote 514	7,502,560	0	7,502,560	11,404,560	0	11,404,560
<i>Total Excluding Arrears</i>	7,502,560	0	7,502,560	11,404,560	0	11,404,560

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,959,720	0	1,959,720	2,791,720	0	2,791,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,960,562	0	1,960,562	1,930,483	0	1,930,483
212102 Medical expenses (Employees)	323,885	0	323,885	1,243,931	0	1,243,931
221001 Advertising and Public Relations	9,040	0	9,040	9,040	0	9,040
221002 Workshops, Meetings and Seminars	20,000	0	20,000	564,087	0	564,087
221003 Staff Training	15,000	0	15,000	15,000	0	15,000
221005 Official Ceremonies and State Functions	19,451	0	19,451	40,902	0	40,902
221006 Commissions and related charges	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	4,500	0	4,500	0	0	0
221009 Welfare and Entertainment	20,179	0	20,179	232,255	0	232,255
221011 Printing, Stationery, Photocopying and Binding	18,047	0	18,047	184,604	0	184,604
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221014 Bank Charges and other Bank related costs	5,850	0	5,850	5,850	0	5,850
222001 Information and Communication Technology Services.	76,353	0	76,353	355,527	0	355,527
222002 Postage and Courier	8,000	0	8,000	8,000	0	8,000
223001 Property Management Expenses	8,000	0	8,000	8,000	0	8,000
223003 Rent-Produced Assets-to private entities	2,496,466	0	2,496,466	2,509,261	0	2,509,261
223004 Guard and Security services	16,362	0	16,362	16,362	0	16,362
223005 Electricity	21,143	0	21,143	41,439	0	41,439
223006 Water	0	0	0	10,000	0	10,000
226001 Insurances	41,000	0	41,000	40,210	0	40,210
227001 Travel inland	127,003	0	127,003	377,849	0	377,849
227002 Travel abroad	0	0	0	582,950	0	582,950
227003 Carriage, Haulage, Freight and transport hire	0	0	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	0	0	135,754	0	135,754
228002 Maintenance-Transport Equipment	0	0	0	44,334	0	44,334
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0	7,000	7,000	0	7,000
312212 Light Vehicles - Acquisition	0	0	0	200,000	0	200,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
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
Grand Total Vote 514	7,502,560	0	7,502,560	11,404,560	0	11,404,560
<i>Total Excluding Arrears</i>	7,502,560	0	7,502,560	11,404,560	0	11,404,560

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
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 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
<i>Total Cost of Budget Output 000014</i>	1,959,720	0	1,959,720	2,791,720	0	2,791,720
Total Cost for Department 001	1,959,720	0	1,959,720	2,791,720	0	2,791,720
<i>Total Excluding Arrears</i>	1,959,720	0	1,959,720	2,791,720	0	2,791,720
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
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
<i>Total Cost of Budget Output 000003</i>	330,000	0	330,000	200,000	0	200,000
Total Cost for Project 1724	330,000	0	330,000	200,000	0	200,000
<i>Total Excluding Arrears</i>	330,000	0	330,000	200,000	0	200,000
Total for Sub-SubProgramme 01	2,289,720	0	2,289,720	2,991,720	0	2,991,720
<i>Total Excluding Arrears</i>	2,289,720	0	2,289,720	2,991,720	0	2,991,720
SubProgramme 02 Security						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
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

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 02 Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
Budget Output 460056 Consulars services						
223006 Water	0	0	0	0	10,000	10,000
226001 Insurances	0	41,000	41,000	0	40,210	40,210
Total Cost of Budget Output 460056	0	1,033,234	1,033,234	0	1,033,234	1,033,234
Budget Output 460057 Peace and security						
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	1,243,931	1,243,931
221002 Workshops, Meetings and Seminars	0	0	0	0	544,087	544,087
221009 Welfare and Entertainment	0	0	0	0	222,076	222,076
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	166,557	166,557
222001 Information and Communication Technology Services.	0	0	0	0	277,595	277,595
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
227001 Travel inland	0	0	0	0	115,480	115,480
227002 Travel abroad	0	0	0	0	582,950	582,950
227004 Fuel, Lubricants and Oils	0	0	0	0	111,038	111,038
Total Cost of Budget Output 460057	0	3,836,183	3,836,183	0	6,536,183	6,536,183
Total Cost for Department 001	0	4,869,417	4,869,417	0	7,569,417	7,569,417
Total Excluding Arrears	0	4,869,417	4,869,417	0	7,569,417	7,569,417
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	4,869,417	0	4,869,417	7,569,417	0	7,569,417
Total Excluding Arrears	4,869,417	0	4,869,417	7,569,417	0	7,569,417
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
Budget Output 560009 Cooperation frameworks and Development Assistance						
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
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
Total Cost of Budget Output 560009	0	343,423	343,423	0	843,423	843,423
Total Cost for Department 001	0	343,423	343,423	0	843,423	843,423
Total Excluding Arrears	0	343,423	343,423	0	843,423	843,423
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	343,423	0	343,423	843,423	0	843,423

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
<i>Total Excluding Arrears</i>	343,423	0	343,423	843,423	0	843,423
Grand Total Vote 514	7,502,560	0	7,502,560	11,404,560	0	11,404,560
<i>Total Excluding Arrears</i>	7,502,560	0	7,502,560	11,404,560	0	11,404,560

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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 Geneva, Switzerland						
1724 Retooling of Mission in Geneva - Switzerland	330,000	0	330,000	200,000	0	200,000
Total Development for the Department 001	330,000	0	330,000	200,000	0	200,000
<i>Total Excluding Arrears</i>	330,000	0	330,000	200,000	0	200,000
Grand Total Vote	330,000	0	330,000	200,000	0	200,000
<i>Total Excluding Arrears</i>	330,000	0	330,000	200,000	0	200,000