

VOTE: 514 Uganda Embassy in Switzerland, Geneva

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	1.631	1.631	1.631	1.631	1.631
	Non-Wage	5.591	5.591	5.591	5.591	5.591
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		7.222	7.222	7.222	7.222	7.222
Total GoU+Ext Fin (MTEF)		7.222	7.222	7.222	7.222	7.222
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		7.222	7.222	7.222	7.222	7.222
Total Vote Budget Excluding		7.222	7.222	7.222	7.222	7.222

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 Geneva, Switzerland	0	378,227	378,227
Total Recurrent Budget Estimates for Sub-SubProgramme	0	378,227	378,227
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	378,227	378,227
Total for Programme 01	0	378,227	378,227
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	1,631,261	0	1,631,261
Total Recurrent Budget Estimates for Sub-SubProgramme	1,631,261	0	1,631,261
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,631,261	0	1,631,261
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	0	4,869,417	4,869,417
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,869,417	4,869,417
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	4,869,417	4,869,417
Total for Programme 16	1,631,261	4,869,417	6,500,678
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 Geneva, Switzerland	0	343,423	343,423
Total Recurrent Budget Estimates for Sub-SubProgramme	0	343,423	343,423
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	343,423	343,423
Total for Programme 18	0	343,423	343,423
Grand Total Vote 514	1,631,261	5,591,067	7,222,328
Total Excluding Arrears	1,631,261	5,591,067	7,222,328

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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	3,443,084	0	3,443,084
212 Social Contributions	612,720	0	612,720
221 General Use of goods and services	128,518	0	128,518
222 Communications	87,986	0	87,986
223 Utility and Property Expenses	2,561,328	0	2,561,328
226 Insurances and Licenses	41,000	0	41,000
227 Travel and Transport	296,359	0	296,359
228 Maintenance	51,334	0	51,334
Grand Total Vote 514	7,222,328	0	7,222,328
Total Excluding Arrears	7,222,328	0	7,222,328

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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	1,631,261	0	1,631,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,811,822	0	1,811,822
212102 Medical expenses (Employees)	612,720	0	612,720
221001 Advertising and Public Relations	9,040	0	9,040
221002 Workshops, Meetings and Seminars	20,000	0	20,000
221003 Staff Training	15,000	0	15,000
221005 Official Ceremonies and State Functions	19,451	0	19,451
221006 Commissions and related charges	21,451	0	21,451
221007 Books, Periodicals & Newspapers	4,500	0	4,500
221009 Welfare and Entertainment	10,179	0	10,179
221011 Printing, Stationery, Photocopying and Binding	18,047	0	18,047
221012 Small Office Equipment	5,000	0	5,000
221014 Bank Charges and other Bank related costs	5,850	0	5,850
222001 Information and Communication Technology Services.	79,986	0	79,986
222002 Postage and Courier	8,000	0	8,000
223001 Property Management Expenses	8,000	0	8,000
223003 Rent-Produced Assets-to private entities	2,496,466	0	2,496,466
223004 Guard and Security services	16,362	0	16,362
223005 Electricity	30,500	0	30,500
223006 Water	10,000	0	10,000
226001 Insurances	41,000	0	41,000
227001 Travel inland	226,643	0	226,643
227003 Carriage, Haulage, Freight and transport hire	45,000	0	45,000
227004 Fuel, Lubricants and Oils	24,716	0	24,716
228002 Maintenance-Transport Equipment	44,334	0	44,334
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0	7,000
Grand Total Vote 514	7,222,328	0	7,222,328
Total Excluding Arrears	7,222,328	0	7,222,328

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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 Geneva, Switzerland			
Budget Output 000086 Access to Regional and International Markets			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	164,537	164,537
227001 Travel inland	0	99,641	99,641
227003 Carriage, Haulage, Freight and transport hire	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	24,716	24,716
228002 Maintenance-Transport Equipment	0	44,334	44,334
Total Cost of Budget Output 000086	0	378,227	378,227
Total Cost for Department 001	0	378,227	378,227
Total Excluding Arrears	0	378,227	378,227
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	378,227	0	378,227
Total Excluding Arrears	378,227	0	378,227
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 Geneva, Switzerland			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	1,631,261	0	1,631,261
Total Cost of Budget Output 000014	1,631,261	0	1,631,261
Total Cost for Department 001	1,631,261	0	1,631,261
Total Excluding Arrears	1,631,261	0	1,631,261
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,631,261	0	1,631,261

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Total Excluding Arrears	1,631,261	0	1,631,261
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland			
Budget Output 460056 Consulars services			
222001 Information and Communication Technology Services.	0	15,084	15,084
223003 Rent-Produced Assets-to private entities	0	920,289	920,289
223004 Guard and Security services	0	16,362	16,362
223005 Electricity	0	30,500	30,500
223006 Water	0	10,000	10,000
226001 Insurances	0	41,000	41,000
Total Cost of Budget Output 460056	0	1,033,234	1,033,234
Budget Output 460057 Peace and security			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,647,286	1,647,286
212102 Medical expenses (Employees)	0	612,720	612,720
223003 Rent-Produced Assets-to private entities	0	1,576,177	1,576,177
Total Cost of Budget Output 460057	0	3,836,183	3,836,183
Total Cost for Department 001	0	4,869,417	4,869,417
Total Excluding Arrears	0	4,869,417	4,869,417
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	4,869,417	0	4,869,417
Total Excluding Arrears	4,869,417	0	4,869,417
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	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
221001 Advertising and Public Relations	0	9,040	9,040
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221003 Staff Training	0	15,000	15,000
221005 Official Ceremonies and State Functions	0	19,451	19,451
221006 Commissions and related charges	0	21,451	21,451
221007 Books, Periodicals & Newspapers	0	4,500	4,500
221009 Welfare and Entertainment	0	10,179	10,179
221011 Printing, Stationery, Photocopying and Binding	0	18,047	18,047
221012 Small Office Equipment	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	5,850	5,850
222001 Information and Communication Technology Services.	0	64,902	64,902
222002 Postage and Courier	0	8,000	8,000
223001 Property Management Expenses	0	8,000	8,000
227001 Travel inland	0	127,003	127,003
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	7,000
Total Cost of Budget Output 560009	0	343,423	343,423
Total Cost for Department 001	0	343,423	343,423
Total Excluding Arrears	0	343,423	343,423
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	343,423	0	343,423
Total Excluding Arrears	343,423	0	343,423
Grand Total Vote 514	7,222,328	0	7,222,328
Total Excluding Arrears	7,222,328	0	7,222,328

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Table V6: Summary of Project allocations by Department

N / A

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Table V7: External Financing for the Vote

N / A