

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	2.792	2.792	2.792	2.792	2.792	0.000
	Non-Wage	8.413	12.813	12.813	12.813	12.813	0.000
Dev't.	GoU	0.200	0.400	0.400	0.400	0.400	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.405	16.005	16.005	16.005	16.005	0.000
Total GoU+Ext Fin (MTEF)		11.405	16.005	16.005	16.005	16.005	0.000
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		11.405	16.005	16.005	16.005	16.005	0.000
Total Vote Budget Excluding Arrears		11.405	16.005	16.005	16.005	16.005	0.000

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	0	0	0	0	1,800,000	1,800,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,800,000	1,800,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	1,800,000	1,800,000
Total for Programme 01	0	0	0	0	1,800,000	1,800,000
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	0	0	0	0	1,600,000	1,600,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	1,600,000	1,600,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	1,600,000	1,600,000
Total for Programme 05	0	0	0	0	1,600,000	1,600,000
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Overseas Mission Services						

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 13 Innovation, Technology Development And Transfer						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	0	0	0	0	250,000	250,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	250,000	250,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	250,000	250,000
Total for Programme 13	0	0	0	0	250,000	250,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	2,791,720	7,569,417	10,361,137	2,791,720	8,319,417	11,111,137
Total Recurrent Budget Estimates for Vote Function	2,791,720	7,569,417	10,361,137	2,791,720	8,319,417	11,111,137
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1724 Retooling of Mission in Geneva - Switzerland	200,000	0	200,000	0	0	0
1997 Institutional Development of Uganda Embassy Mission in Geneva	0	0	0	400,000	0	400,000
Total Development Budget Estimates for Vote Function	200,000	0	200,000	400,000	0	400,000
Total for Vote Function 01	2,991,720	7,569,417	10,561,137	3,191,720	8,319,417	11,511,137
Total for Programme 16	2,991,720	7,569,417	10,561,137	3,191,720	8,319,417	11,511,137
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Geneva, Switzerland	0	843,423	843,423	0	843,423	843,423
Total Recurrent Budget Estimates for Vote Function	0	843,423	843,423	0	843,423	843,423
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	843,423	843,423	0	843,423	843,423
Total for Programme 18	0	843,423	843,423	0	843,423	843,423
Grand Total Vote 514	2,991,720	8,412,840	11,404,560	3,191,720	12,812,840	16,004,560
Total Excluding Arrears	2,991,720	8,412,840	11,404,560	3,191,720	12,812,840	16,004,560

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,722,203	0	4,722,203	5,002,204	0	5,002,204
212 Social Contributions	1,243,931	0	1,243,931	1,243,931	0	1,243,931
221 General Use of goods and services	1,056,739	0	1,056,739	3,413,338	0	3,413,338
222 Communications	363,527	0	363,527	418,527	0	418,527
223 Utility and Property Expenses	2,585,063	0	2,585,063	2,605,063	0	2,605,063
225 Professional Services	0	0	0	450,400	0	450,400
226 Insurances and Licenses	40,210	0	40,210	55,210	0	55,210
227 Travel and Transport	1,141,554	0	1,141,554	2,354,554	0	2,354,554
228 Maintenance	51,334	0	51,334	61,334	0	61,334
312 Acquisition of Produced Assets	200,000	0	200,000	400,000	0	400,000
Grand Total Vote 514	11,404,560	0	11,404,560	16,004,560	0	16,004,560
Total Excluding Arrears	11,404,560	0	11,404,560	16,004,560	0	16,004,560

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,791,720	0	2,791,720	2,791,720	0	2,791,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,930,483	0	1,930,483	2,210,483	0	2,210,483
212102 Medical expenses (Employees)	1,243,931	0	1,243,931	1,243,931	0	1,243,931
221001 Advertising and Public Relations	9,040	0	9,040	309,040	0	309,040
221002 Workshops, Meetings and Seminars	564,087	0	564,087	2,573,687	0	2,573,687
221003 Staff Training	15,000	0	15,000	42,000	0	42,000
221005 Official Ceremonies and State Functions	40,902	0	40,902	40,902	0	40,902
221009 Welfare and Entertainment	232,255	0	232,255	282,255	0	282,255
221011 Printing, Stationery, Photocopying and Binding	184,604	0	184,604	154,604	0	154,604
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.	355,527	0	355,527	410,527	0	410,527
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	2,509,261	0	2,509,261	2,509,261	0	2,509,261
223004 Guard and Security services	16,362	0	16,362	16,362	0	16,362
223005 Electricity	41,439	0	41,439	61,439	0	61,439
223006 Water	10,000	0	10,000	10,000	0	10,000
225101 Consultancy Services	0	0	0	450,400	0	450,400
226001 Insurances	40,210	0	40,210	55,210	0	55,210
227001 Travel inland	377,849	0	377,849	527,850	0	527,850
227002 Travel abroad	582,950	0	582,950	1,615,950	0	1,615,950
227003 Carriage, Haulage, Freight and transport hire	45,000	0	45,000	45,000	0	45,000
227004 Fuel, Lubricants and Oils	135,754	0	135,754	165,754	0	165,754
228002 Maintenance-Transport Equipment	44,334	0	44,334	44,334	0	44,334
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0	7,000	17,000	0	17,000
312212 Light Vehicles - Acquisition	200,000	0	200,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	199,320	0	199,320

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	0	0	0	200,680	0	200,680
Grand Total Vote 514	11,404,560	0	11,404,560	16,004,560	0	16,004,560
Total Excluding Arrears	11,404,560	0	11,404,560	16,004,560	0	16,004,560

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 000086 Access to Regional and International Markets						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	904,800	904,800
225101 Consultancy Services	0	0	0	0	175,200	175,200
227001 Travel inland	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	370,000	370,000
Total Cost of Key Service Area 000086	0	0	0	0	1,800,000	1,800,000
Total Cost for Department 001	0	0	0	0	1,800,000	1,800,000
Total Excluding Arrears	0	0	0	0	1,800,000	1,800,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	1,800,000	0	1,800,000
Total Excluding Arrears	0	0	0	1,800,000	0	1,800,000
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 120009 Tourism Promotion						
221001 Advertising and Public Relations	0	0	0	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	0	0	0	604,800	604,800
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	275,200	275,200
227002 Travel abroad	0	0	0	0	470,000	470,000
Total Cost of Key Service Area 120009	0	0	0	0	1,600,000	1,600,000
Total Cost for Department 001	0	0	0	0	1,600,000	1,600,000
Total Excluding Arrears	0	0	0	0	1,600,000	1,600,000
Development Budget Estimates						

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	1,600,000	0	1,600,000
Total Excluding Arrears	0	0	0	1,600,000	0	1,600,000
Programme 13 Innovation, Technology Development And Transfer						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 370002 Technology and Innovation						
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 370002	0	0	0	0	250,000	250,000
Total Cost for Department 001	0	0	0	0	250,000	250,000
Total Excluding Arrears	0	0	0	0	250,000	250,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	250,000	0	250,000
Total Excluding Arrears	0	0	0	250,000	0	250,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,791,720	0	2,791,720	2,791,720	0	2,791,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	0	0	0	25,000	25,000
223005 Electricity	0	0	0	0	20,000	20,000
226001 Insurances	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
Total Cost of Key Service Area 000014	2,791,720	0	2,791,720	2,791,720	450,000	3,241,720
Key Service Area 460056 Consulars services						
223003 Rent-Produced Assets-to private entities	0	936,162	936,162	0	936,162	936,162
223004 Guard and Security services	0	16,362	16,362	0	16,362	16,362
223005 Electricity	0	30,500	30,500	0	30,500	30,500
223006 Water	0	10,000	10,000	0	10,000	10,000
226001 Insurances	0	40,210	40,210	0	40,210	40,210
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	7,000	7,000
Total Cost of Key Service Area 460056	0	1,033,234	1,033,234	0	1,040,234	1,040,234
Key Service Area 460057 Peace and security						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,688,430	1,688,430	0	1,718,430	1,718,430
212102 Medical expenses (Employees)	0	1,243,931	1,243,931	0	1,243,931	1,243,931
221002 Workshops, Meetings and Seminars	0	544,087	544,087	0	644,087	644,087
221009 Welfare and Entertainment	0	222,076	222,076	0	222,076	222,076
221011 Printing, Stationery, Photocopying and Binding	0	166,557	166,557	0	136,557	136,557
222001 Information and Communication Technology Services.	0	277,595	277,595	0	277,595	277,595
223003 Rent-Produced Assets-to private entities	0	1,573,099	1,573,099	0	1,573,099	1,573,099
223005 Electricity	0	10,939	10,939	0	10,939	10,939
227001 Travel inland	0	115,480	115,480	0	115,480	115,480
227002 Travel abroad	0	582,950	582,950	0	775,950	775,950
227004 Fuel, Lubricants and Oils	0	111,038	111,038	0	111,038	111,038
Total Cost of Key Service Area 460057	0	6,536,183	6,536,183	0	6,829,183	6,829,183
Total Cost for Department 001	2,791,720	7,569,417	10,361,137	2,791,720	8,319,417	11,111,137
Total Excluding Arrears	2,791,720	7,569,417	10,361,137	2,791,720	8,319,417	11,111,137
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1724 Retooling of Mission in Geneva - Switzerland						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	200,000	0	200,000	0	0	0
Total Cost of Key Service Area 000003	200,000	0	200,000	0	0	0
Total Cost for Project 1724	200,000	0	200,000	0	0	0

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	200,000	0	200,000	0	0	0
Project 1997 Institutional Development of Uganda Embassy Mission in Geneva						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	199,320	0	199,320
312235 Furniture and Fittings - Acquisition	0	0	0	200,680	0	200,680
Total Cost of Key Service Area 000003	0	0	0	400,000	0	400,000
Total Cost for Project 1997	0	0	0	400,000	0	400,000
Total Excluding Arrears	0	0	0	400,000	0	400,000
Total for Vote Function 01	10,561,137	0	10,561,137	11,511,137	0	11,511,137
Total Excluding Arrears	10,561,137	0	10,561,137	11,511,137	0	11,511,137
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	242,053	242,053	0	242,054	242,054
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	42,000	42,000
221005 Official Ceremonies and State Functions	0	40,902	40,902	0	40,902	40,902
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	77,932	77,932	0	57,932	57,932
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	262,370	262,370	0	262,370	262,370
227003 Carriage, Haulage, Freight and transport hire	0	45,000	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	24,716	24,716	0	24,716	24,716
228002 Maintenance-Transport Equipment	0	44,334	44,334	0	44,334	44,334

VOTE: 514 Uganda Embassy in Switzerland, Geneva

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Geneva, Switzerland						
Key Service Area 560009 Cooperation frameworks and Development Assistance						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	7,000	0	0	0
Total Cost of Key Service Area 560009	0	843,423	843,423	0	843,423	843,423
Total Cost for Department 001	0	843,423	843,423	0	843,423	843,423
Total Excluding Arrears	0	843,423	843,423	0	843,423	843,423
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	843,423	0	843,423	843,423	0	843,423
Total Excluding Arrears	843,423	0	843,423	843,423	0	843,423
Grand Total Vote 514	11,404,560	0	11,404,560	16,004,560	0	16,004,560
Total Excluding Arrears	11,404,560	0	11,404,560	16,004,560	0	16,004,560

VOTE: 514

Uganda Embassy in Switzerland, Geneva

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Geneva, Switzerland						
1724 Retooling of Mission in Geneva - Switzerland	200,000	0	200,000	0	0	0
1997 Institutional Development of Uganda Embassy Mission in Geneva	0	0	0	400,000	0	400,000
Total Development for the Department 001	200,000	0	200,000	400,000	0	400,000
Total Excluding Arrears	200,000	0	200,000	400,000	0	400,000
Grand Total Vote	200,000	0	200,000	400,000	0	400,000
Total Excluding Arrears	200,000	0	200,000	400,000	0	400,000

VOTE: 514

Uganda Embassy in Switzerland, Geneva

Table V7: External Financing for the Vote

VOTE: 514

Uganda Embassy in Switzerland, Geneva

Table V8: NTR Projections (Uganda Shillings Billions)