

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme: 16 Governance And Security						
01 Overseas Mission Services	3,321,816	0	3,321,816	3,831,816	0	3,831,816
Total for Programme	3,321,816	0	3,321,816	3,831,816	0	3,831,816
<i>Total Excluding Arrears</i>	3,321,816	0	3,321,816	3,831,816	0	3,831,816
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total for Programme	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 529	4,421,816	0	4,421,816	4,931,816	0	4,931,816
<i>Total Excluding Arrears</i>	4,421,816	0	4,421,816	4,931,816	0	4,931,816

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Table V2: Summary of Vote Estimates by Vote Function, Department and Project

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	456,402	2,375,414	2,831,816	456,402	3,375,414	3,831,816
Total Recurrent Budget Estimates for Vote Function	456,402	2,375,414	2,831,816	456,402	3,375,414	3,831,816
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1734 Retooling of Mission in Bujumbura - Burundi	490,000	0	490,000	0	0	0
Total Development Budget Estimates for Vote Function	490,000	0	490,000	0	0	0
Total for Vote Function 01	946,402	2,375,414	3,321,816	456,402	3,375,414	3,831,816
<i>Total Excluding Arrears</i>	946,402	2,375,414	3,321,816	456,402	3,375,414	3,831,816
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Vote Function	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	1,000,000	1,000,000	0	1,000,000	1,000,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Grand Total Vote 529	946,402	3,475,414	4,421,816	456,402	4,475,414	4,931,816
<i>Total Excluding Arrears</i>	946,402	3,475,414	4,421,816	456,402	4,475,414	4,931,816

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Bujumbura, Burundi						
1734 Retooling of Mission in Bujumbura - Burundi	490,000	0	490,000	0	0	0
Total for the Department 001	490,000	0	490,000	0	0	0
<i>Total Excluding Arrears</i>	490,000	0	490,000	0	0	0
Grand Total Vote	490,000	0	490,000	0	0	0
<i>Total Excluding Arrears</i>	490,000	0	490,000	0	0	0

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,307,843	0	2,307,843	2,807,843	0	2,807,843
212 Social Contributions	35,000	0	35,000	35,000	0	35,000
221 General Use of goods and services	415,000	0	415,000	760,000	0	760,000
222 Communications	55,372	0	55,372	75,372	0	75,372
223 Utility and Property Expenses	659,000	0	659,000	659,000	0	659,000
226 Insurances and Licenses	15,000	0	15,000	15,000	0	15,000
227 Travel and Transport	364,600	0	364,600	414,000	0	414,000
228 Maintenance	80,000	0	80,000	165,600	0	165,600
312 Acquisition of Produced Assets	490,000	0	490,000	0	0	0
Grand Total Vote 529	4,421,816	0	4,421,816	4,931,816	0	4,931,816
Total Excluding Arrears	4,421,816	0	4,421,816	4,931,816	0	4,931,816

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	456,402	0	456,402	456,402	0	456,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,851,441	0	1,851,441	2,351,441	0	2,351,441
212101 Social Security Contributions	0	0	0	15,000	0	15,000
212102 Medical expenses (Employees)	20,000	0	20,000	20,000	0	20,000
212201 Social Security Contributions	15,000	0	15,000	0	0	0
221001 Advertising and Public Relations	150,000	0	150,000	250,000	0	250,000
221002 Workshops, Meetings and Seminars	50,000	0	50,000	140,000	0	140,000
221003 Staff Training	25,000	0	25,000	120,000	0	120,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000	0	0	0
221008 Information and Communication Technology Supplies.	20,000	0	20,000	50,000	0	50,000
221009 Welfare and Entertainment	110,000	0	110,000	160,000	0	160,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
222001 Information and Communication Technology Services.	50,372	0	50,372	70,372	0	70,372
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	580,000	0	580,000	580,000	0	580,000
223004 Guard and Security services	35,000	0	35,000	35,000	0	35,000
223005 Electricity	35,000	0	35,000	35,000	0	35,000
223006 Water	9,000	0	9,000	9,000	0	9,000
226001 Insurances	15,000	0	15,000	15,000	0	15,000
227001 Travel inland	160,000	0	160,000	160,000	0	160,000
227002 Travel abroad	50,000	0	50,000	50,000	0	50,000
227003 Carriage, Haulage, Freight and transport hire	54,600	0	54,600	54,000	0	54,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	150,000	0	150,000
228001 Maintenance-Buildings and Structures	0	0	0	55,000	0	55,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	30,000	0	30,000

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0	50,000	80,600	0	80,600
312212 Light Vehicles - Acquisition	490,000	0	490,000	0	0	0
Grand Total Vote 529	4,421,816	0	4,421,816	4,931,816	0	4,931,816
Total Excluding Arrears	4,421,816	0	4,421,816	4,931,816	0	4,931,816

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
<i>Key Service Area 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	50,000	50,000	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
<i>Total Cost of Key Service Area 120009</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	456,402	0	456,402	456,402	0	456,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,251,441	1,251,441	0	1,751,441	1,751,441
212101 Social Security Contributions	0	0	0	0	15,000	15,000
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212201 Social Security Contributions	0	15,000	15,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	80,000	80,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	90,000	90,000
221003 Staff Training	0	25,000	25,000	0	120,000	120,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	50,000	50,000
221009 Welfare and Entertainment	0	40,000	40,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	50,372	50,372	0	70,372	70,372
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
223003 Rent-Produced Assets-to private entities	0	580,000	580,000	0	580,000	580,000
223005 Electricity	0	35,000	35,000	0	19,000	19,000
223006 Water	0	9,000	9,000	0	0	0
226001 Insurances	0	15,000	15,000	0	15,000	15,000
227003 Carriage, Haulage, Freight and transport hire	0	54,600	54,600	0	54,000	54,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	80,000	80,000
228001 Maintenance-Buildings and Structures	0	0	0	0	55,000	55,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	50,600	50,600
Total Cost of Key Service Area 000014	456,402	2,240,414	2,696,816	456,402	3,175,414	3,631,816
Key Service Area 460056 Consulars services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 460056	0	100,000	100,000	0	100,000	100,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
Key Service Area 460057 Peace and security						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	35,000	35,000	0	35,000	35,000
223005 Electricity	0	0	0	0	16,000	16,000
223006 Water	0	0	0	0	9,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 460057	0	35,000	35,000	0	100,000	100,000
Total Cost for Department 001	456,402	2,375,414	2,831,816	456,402	3,375,414	3,831,816
Total Excluding Arrears	456,402	2,375,414	2,831,816	456,402	3,375,414	3,831,816
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1734 Retooling of Mission in Bujumbura - Burundi						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	490,000	0	490,000	0	0	0
Total Cost of Key Service Area 000003	490,000	0	490,000	0	0	0
Total Cost for Project 1734	490,000	0	490,000	0	0	0
Total Excluding Arrears	490,000	0	490,000	0	0	0
Total for Vote Function 01	3,321,816	0	3,321,816	3,831,816	0	3,831,816
Total Excluding Arrears	3,321,816	0	3,321,816	3,831,816	0	3,831,816
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
Key Service Area 560009 Cooperation frameworks and Development Assistance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540,000	540,000	0	540,000	540,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi						
<i>Key Service Area 560009 Cooperation frameworks and Development Assistance</i>						
221001 Advertising and Public Relations	0	100,000	100,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	160,000	160,000	0	160,000	160,000
227002 Travel abroad	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
<i>Total Cost of Key Service Area 560009</i>	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Total Cost for Department 001	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 529	4,421,816	0	4,421,816	4,931,816	0	4,931,816
<i>Total Excluding Arrears</i>	4,421,816	0	4,421,816	4,931,816	0	4,931,816

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142206	Other migration permits (excluding passport and visa fees)	0.008	0.008
Total		0.008	0.008