

Vote:231 Mission in Bujumbura

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.177	0.133	0.089	0.114	50.2%	64.4%	128.1%
Non Wage	1.485	1.094	1.087	1.087	73.2%	73.2%	100.0%
Dev. GoU	7.250	7.250	7.250	5.469	100.0%	75.4%	75.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.912	8.477	8.425	6.669	94.5%	74.8%	79.2%
Total GoU+Ext Fin (MTEF)	8.912	8.477	8.425	6.669	94.5%	74.8%	79.2%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.912	8.477	8.425	6.669	94.5%	74.8%	79.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.912	8.477	8.425	6.669	94.5%	74.8%	79.2%
Total Vote Budget Excluding Arrears	8.912	8.477	8.425	6.669	94.5%	74.8%	79.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	8.91	8.43	6.67	94.5%	74.8%	79.2%
Total for Vote	8.91	8.43	6.67	94.5%	74.8%	79.2%

Matters to note in budget execution

There are few variances and Challenges in the budget especially on;

- Foreign Service Allowances
- Hardship Allowances
- Child Education Allowances
- Administrative costs on the on-going Chancery Construction

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
1.781 Bn Shs	<i>SubProgram/Project :1125 Strengthening Bujumbura Mission</i>
Reason:	
<i>Items</i>	

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1,787,940,000.000 UShs	312101 Non-Residential Buildings
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- Peace and Security is partially improving in Bujumbura
- Tourists to Uganda from Burundi are increasing every year
- The Embassy Chancery project Under construction is moving on well.
- The building is to be roofed in FY2018/19.
- The Mission expects the Project construction to be completed by FY2018-19.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	8.91	8.43	6.67	94.5%	74.8%	79.2%
<i>Class: Outputs Provided</i>	<i>1.66</i>	<i>1.18</i>	<i>1.20</i>	<i>70.7%</i>	<i>72.2%</i>	<i>102.1%</i>
165201 Cooperation frameworks	1.26	0.97	1.00	77.2%	79.2%	102.6%
165202 Consulars services	0.33	0.14	0.14	42.6%	42.6%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.07	0.06	0.06	84.8%	84.8%	100.0%
<i>Class: Capital Purchases</i>	<i>7.25</i>	<i>7.25</i>	<i>5.47</i>	<i>100.0%</i>	<i>75.4%</i>	<i>75.4%</i>
165272 Government Buildings and Administrative Infrastructure	7.08	7.23	5.45	102.1%	77.0%	75.4%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
165277 Purchase of machinery	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	8.91	8.43	6.67	94.5%	74.8%	79.2%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>1.66</i>	<i>1.18</i>	<i>1.20</i>	70.7%	72.2%	102.1%
211103 Allowances	0.53	0.39	0.39	74.1%	74.1%	100.0%
211105 Missions staff salaries	0.18	0.09	0.11	50.2%	64.4%	128.1%

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QUARTER 3: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	67.3%	67.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	73.5%	73.5%	100.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	27.2%	27.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	78.8%	78.8%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	35.5%	35.5%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	75.0%	75.0%	100.0%
223001 Property Expenses	0.02	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.60	0.51	0.51	84.4%	84.4%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	117.6%	117.6%	100.0%
223006 Water	0.01	0.00	0.00	50.5%	50.5%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.02	0.02	0.02	77.3%	77.3%	100.0%
227002 Travel abroad	0.08	0.03	0.03	40.2%	40.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.02	68.4%	68.4%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	74.5%	74.5%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	56.5%	56.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	65.3%	65.3%	100.0%
Class: Capital Purchases	7.25	7.25	5.47	100.0%	75.4%	75.4%
312101 Non-Residential Buildings	7.08	7.08	5.29	100.0%	74.7%	74.7%
312201 Transport Equipment	0.15	0.15	0.16	100.0%	104.4%	104.4%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	8.91	8.43	6.67	94.5%	74.8%	79.2%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	8.91	8.43	6.67	94.5%	74.8%	79.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Bujumbura	1.66	1.18	1.20	70.7%	72.2%	102.1%
<i>Development Projects</i>						
1125 Strengthening Bujumbura Mission	7.25	7.25	5.47	100.0%	75.4%	75.4%
Total for Vote	8.91	8.43	6.67	94.5%	74.8%	79.2%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:231 Mission in Bujumbura

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Bujumbura

Outputs Provided

Output: 01 Cooperation frameworks

Consolidated bilateral relation & concluded bilateral & regional frameworks in various areas of cooperation.

Improved Regional Peace and Stability as result of participation in conflict resolution.

Improved image abroad.

Item	Spent
211103 Allowances	278,251
211105 Missions staff salaries	113,734
213001 Medical expenses (To employees)	3,029
221007 Books, Periodicals & Newspapers	2,039
221008 Computer supplies and Information Technology (IT)	5,007
221009 Welfare and Entertainment	4,420
221011 Printing, Stationery, Photocopying and Binding	3,000
221012 Small Office Equipment	2,508
222001 Telecommunications	6,750
222002 Postage and Courier	1,051
222003 Information and communications technology (ICT)	4,000
223001 Property Expenses	2,501
223003 Rent – (Produced Assets) to private entities	506,000
223005 Electricity	5,266
227001 Travel inland	16,287
227002 Travel abroad	16,187
227003 Carriage, Haulage, Freight and transport hire	14,503
227004 Fuel, Lubricants and Oils	6,403
228002 Maintenance - Vehicles	6,700

Reasons for Variation in performance

Total	997,634
Wage Recurrent	113,734
Non Wage Recurrent	883,900
AIA	0

Output: 02 Consulars services

Vote:231 Mission in Bujumbura

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Engage Ugandans in the Diaspora in Burundi to actively contribute to development in & inform them of available opportunities in Uganda.		Item	Spent
		211103 Allowances	63,000
		213001 Medical expenses (To employees)	5,444
		221009 Welfare and Entertainment	9,000
		222002 Postage and Courier	525
		222003 Information and communications technology (ICT)	2,000
		223001 Property Expenses	1,250
		223004 Guard and Security services	10,507
		223005 Electricity	2,501
		223006 Water	3,037
		226001 Insurances	6,010
		227002 Travel abroad	16,902
		227004 Fuel, Lubricants and Oils	12,235
		228002 Maintenance - Vehicles	2,802
		228003 Maintenance – Machinery, Equipment & Furniture	5,382

Reasons for Variation in performance

Total	140,596
Wage Recurrent	0
Non Wage Recurrent	140,596
<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

Existing trade & economic relation consolidated and new opportunities seized.	Item	Spent
	211103 Allowances	51,246
	223005 Electricity	4,000
Secured business friendly environment provided through appropriate bilateral & regional frameworks.	227003 Carriage, Haulage, Freight and transport hire	6,914

Reasons for Variation in performance

Total	62,160
Wage Recurrent	0
Non Wage Recurrent	62,160
<i>AIA</i>	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
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Reasons for Variation in performance

Vote:231 Mission in Bujumbura

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 77 Purchase of machinery

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,200,390
Wage Recurrent	113,734
Non Wage Recurrent	1,086,656
AIA	0

Development Projects

Project: 1125 Strengthening Bujumbura Mission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Plan and Initiate for Construction of a Chancery on Embassy Land.	Construction works on-going well in phase three.	Item	Spent
		312101 Non-Residential Buildings	5,292,060
		312201 Transport Equipment	156,590

Reasons for Variation in performance

The cost of the Utility vehicle was over and above the budget.

The Over Expenditure difference of UGX6,590,339 was topped up from through Virement in order to make a Payment of USD.43,000.

Total	5,448,650
GoU Development	5,448,650
External Financing	0
AIA	0

Output: 77 Purchase of machinery

Purchase of Machinery & equipment.	Purchase of Machinery & equipment was completed	Item	Spent
		312202 Machinery and Equipment	20,000

Reasons for Variation in performance

The cost of the Utility vehicle was over and above the budget.

The Over Expenditure difference of UGX6,590,339 was topped up from through Virement in order to make a Payment of USD.43,000.

Total	20,000
GoU Development	20,000
External Financing	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	5,468,650
		GoU Development	5,468,650
		External Financing	0
		AIA	0
		GRAND TOTAL	6,669,040
		Wage Recurrent	113,734
		Non Wage Recurrent	1,086,656
		GoU Development	5,468,650
		External Financing	0
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Bujumbura

Outputs Provided

Output: 01 Cooperation frameworks

Coordinate preparatory meetings between Uganda & Burundi for the JPC. Representing Uganda in various; NCIP, ICGLR & EAC meetings & engage Burundi to be supportive of the regional & integration initiatives. Preparation of briefs, minutes & talking points & also periodic reports.

Promotional materials on Uganda translated into French.

Preparations & Servicing of state visits –Inward & Outward.

The Dialogue between Burundi and Protagonists took place, as it was facilitated by the Embassy.

Item	Spent
211103 Allowances	92,750
221007 Books, Periodicals & Newspapers	757
221008 Computer supplies and Information Technology (IT)	1,702
221009 Welfare and Entertainment	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000
221012 Small Office Equipment	836
222001 Telecommunications	2,250
223003 Rent – (Produced Assets) to private entities	170,000
227001 Travel inland	4,000
227002 Travel abroad	5,000
227003 Carriage, Haulage, Freight and transport hire	8,000
227004 Fuel, Lubricants and Oils	2,503
228002 Maintenance - Vehicles	4,200

Reasons for Variation in performance

Total	294,998
Wage Recurrent	0
Non Wage Recurrent	294,998
AIA	0

Output: 02 Consulars services

Meeting Ugandans Living in Burundi periodically & inform them on the available opportunities in Uganda & their required contributions In terms of remittances, direct investment, partnership building & skills.

Engaged Ugandans in the Diaspora in Burundi and are have started contributing towards development opportunities in Uganda

Issued about 48 Visas under consular

Assist Ugandans with consular matters, issuing them travel documents, attending matters on legal representation, breavemnet, imprisonment & guarding against

Item	Spent
211103 Allowances	21,000
213001 Medical expenses (To employees)	83
221009 Welfare and Entertainment	3,000
222002 Postage and Courier	525
222003 Information and communications technology (ICT)	2,000
223001 Property Expenses	1,250
223004 Guard and Security services	5,253
227002 Travel abroad	5,625
227004 Fuel, Lubricants and Oils	4,118
228003 Maintenance – Machinery, Equipment & Furniture	2,059

Reasons for Variation in performance

Vote:231 Mission in Bujumbura

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	44,914
		Wage Recurrent	0
		Non Wage Recurrent	44,914
		<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

Set excellent general conditions to enhance implementation of agreed positions.	Trade Exhibitions took place in Burundi which were conducted by Kenya and Tanzania.	Item	Spent
		211103 Allowances	17,082
Seek Audience with various stakeholders & attend Nine-9-meetings.	About 1,300 Burundi Students are Studying in Educational Institutions in Uganda.		
Inward transfer of USD.5M to 10 Million worth of investment from Burundi.			
USD.10M to 50 Million worth of Exports from Uganda	The Embassy met with the Leadership of the Diaspora twice-quarterly and Ugandans in Burundi once and explored how to enhance their participation in trade & Social economic services sector issue.		
Attract 1,200 to 2,000 Tourists from Burundi.			
Lobby for Inflows of 3,000 Burundi students to Educational Institutions in Uganda.	The Embassy handled around 1,600 consular services		
Meet the Leadership of the Diaspora twice-quarterly and Ugandans in Burundi once a quarter to explore how to enhance their participation in trade & Social economic services sector issue.			
Handling between 1,500 to 3,000 consular services periodically.			

Reasons for Variation in performance

	Total	17,082
	Wage Recurrent	0
	Non Wage Recurrent	17,082
	<i>AIA</i>	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0

Vote:231 Mission in Bujumbura

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 77 Purchase of machinery

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	356,993
Wage Recurrent	0
Non Wage Recurrent	356,993
AIA	0

Development Projects

Project: 1125 Strengthening Bujumbura Mission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Construction works for the Chancery off. The Construction works for the Chancery have moved to third phase steadily..	312101 Non-Residential Buildings 1,037,363
Supervision of the project on-going We commend the work of CMT team which is Encouraging the Project works move well.	

Reasons for Variation in performance

The cost of the Utility vehicle was over and above the budget.

The Over Expenditure difference of UGX6,590,339 was topped up from through Virement in order to make a Payment of USD.43,000.

Total	1,037,363
GoU Development	1,037,363
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Arrival of the Utility Vehicle and Payment of the Last Installment done The Utility Vehicle and Payment of the Last Instalment was done and the Vehicle is now Serving the Mission.	

Reasons for Variation in performance

The cost of the Utility vehicle was over and above the budget.

The Over Expenditure difference of UGX6,590,339 was topped up from through Virement in order to make a Payment of USD.43,000.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of machinery

Vote:231 Mission in Bujumbura

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Second Purchase of Machinery and Equipment done	Second Purchase of Machinery and Equipment done	Item 312202 Machinery and Equipment	Spent 1,300

Reasons for Variation in performance

The cost of the Utility vehicle was over and above the budget.

The Over Expenditure difference of UGX6,590,339 was topped up from through Virement in order to make a Payment of USD.43,000.

	Total	1,300
GoU Development		1,300
External Financing		0
AIA		0
Total For SubProgramme		1,038,663
GoU Development		1,038,663
External Financing		0
AIA		0
GRAND TOTAL		1,395,656
Wage Recurrent		0
Non Wage Recurrent		356,993
GoU Development		1,038,663
External Financing		0
AIA		0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Bujumbura

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Making progressive reports on Meetings attended	211103 Allowances	0	44,750	44,750
Generate follow up activities on bilateral regional integration	211105 Missions staff salaries	(24,966)	145,649	120,683
Deepen regional integration and conclude with Minutes of the regional meetings	221001 Advertising and Public Relations	0	990	990
Making Annual progressive reports	221007 Books, Periodicals & Newspapers	0	990	990
	221011 Printing, Stationery, Photocopying and Binding	0	806	806
	221012 Small Office Equipment	0	836	836
	222001 Telecommunications	0	12,248	12,248
	222002 Postage and Courier	0	525	525
	222003 Information and communications technology (ICT)	0	2,000	2,000
	223001 Property Expenses	0	11,251	11,251
	223003 Rent – (Produced Assets) to private entities	0	93,751	93,751
	227001 Travel inland	0	4,778	4,778
	228002 Maintenance - Vehicles	0	7,310	7,310
	Total	(24,966)	325,885	300,918
	Wage Recurrent	(24,966)	145,649	120,683
	Non Wage Recurrent	0	180,235	180,235
	AIA	0	0	0

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
Meet the Leadership of the Diaspora twice-quarterly and Ugandans in Burundi once a quarter to explore how to enhance their participation in trade & Social economic services sector matters	211103 Allowances	0	75,032	75,032
	221008 Computer supplies and Information Technology (IT)	0	1,802	1,802
Handle 1,500 to 3,000 consular services periodically.	223006 Water	0	2,973	2,973
	227002 Travel abroad	0	17,373	17,373
	227003 Carriage, Haulage, Freight and transport hire	0	9,896	9,896
	227004 Fuel, Lubricants and Oils	0	2,495	2,495
	228003 Maintenance – Machinery, Equipment & Furniture	0	2,856	2,856
	Total	0	112,426	112,426
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	112,426	112,426
	AIA	0	0	0

Vote:231 Mission in Bujumbura

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Promotion of trade, tourism, education, and investment

	Item	Balance b/f	New Funds	Total
Setting up excellent general conditions to enhance implementation of agreed positions.	211103 Allowances	0	2,740	2,740
Seeking Audience with various stakeholders & attend Nine-9-meetings.	227002 Travel abroad	0	28,598	28,598
Inward transfer of USD.5M to 10 Million worth of investment from Burundi USD.10M to 50 Million worth of Exports from Uganda	227004 Fuel, Lubricants and Oils	0	2,784	2,784
Attract 1,200 to 2,000 Tourists from Burundi.	Total	0	34,122	34,122
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>34,122</i>	<i>34,122</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Lobbying for Inflows of 3,000 Burundi students to Educational Institutions in Uganda.
Meeting the Leadership of the Diaspora twice-quarterly and Ugandans in Burundi once a quarter to explore how to enhance their participation in trade & Social economic services sector issue.

Handling between 1,500 to 3,000 consular services periodically.

Development Projects

Project: 1125 Strengthening Bujumbura Mission

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Construction works for the Chancery in second last stage	312101 Non-Residential Buildings	1,787,940	0	1,787,940
Supervision of the project on-going	312201 Transport Equipment	(6,590)	0	(6,590)
	Total	1,781,350	0	1,781,350
	<i>GoU Development</i>	<i>1,781,350</i>	<i>0</i>	<i>1,781,350</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of machinery

Final Purchase of Machinery and Equipment done

GRAND TOTAL	1,756,383	472,433	2,228,816
<i>Wage Recurrent</i>	<i>(24,966)</i>	<i>145,649</i>	<i>120,683</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>326,783</i>	<i>326,783</i>
<i>GoU Development</i>	<i>1,781,350</i>	<i>0</i>	<i>1,781,350</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>