

# Vote:231 Mission in Bujumbura

**Table V1: Summary Of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Programme 52 Overseas Mission Services</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters Bujumbura	176,736	1,485,489	0	1,662,224	278,201	1,848,688	0	2,126,889
<b>Total Recurrent Budget Estimates for Programme</b>	<b>176,736</b>	<b>1,485,489</b>	<b>0</b>	<b>1,662,224</b>	<b>278,201</b>	<b>1,848,688</b>	<b>0</b>	<b>2,126,889</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1125 Strengthening Bujumbura Mission	7,250,000	0	0	7,250,000	7,200,000	0	0	7,200,000
<b>Total Development Budget Estimates for Programme</b>	<b>7,250,000</b>	<b>0</b>	<b>0</b>	<b>7,250,000</b>	<b>7,200,000</b>	<b>0</b>	<b>0</b>	<b>7,200,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 52</i>	<b>8,912,224</b>	<b>0</b>	<b>0</b>	<b>8,912,224</b>	<b>9,326,889</b>	<b>0</b>	<b>0</b>	<b>9,326,889</b>
<i>Total Excluding Arrears</i>	8,912,224	0	0	8,912,224	9,326,889	0	0	9,326,889
<b>Total Vote 231</b>	<b>8,912,224</b>	<b>0</b>	<b>0</b>	<b>8,912,224</b>	<b>9,326,889</b>	<b>0</b>	<b>0</b>	<b>9,326,889</b>
<i>Total Excluding Arrears</i>	8,912,224	0	0	8,912,224	9,326,889	0	0	9,326,889

# Vote:231 Mission in Bujumbura

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>1,662,224</b>	<b>0</b>	<b>0</b>	<b>1,662,224</b>	<b>2,126,889</b>	<b>0</b>	<b>0</b>	<b>2,126,889</b>
211103 Allowances	529,361	0	0	529,361	788,508	0	0	788,508
211105 Missions staff salaries	176,736	0	0	176,736	278,201	0	0	278,201
213001 Medical expenses (To employees)	8,473	0	0	8,473	45,121	0	0	45,121
221001 Advertising and Public Relations	20,174	0	0	20,174	0	0	0	0
221007 Books, Periodicals & Newspapers	3,029	0	0	3,029	3,026	0	0	3,026
221008 Computer supplies and Information Technology (IT)	6,809	0	0	6,809	6,809	0	0	6,809
221009 Welfare and Entertainment	49,420	0	0	49,420	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	3,806	0	0	3,806	4,000	0	0	4,000
221012 Small Office Equipment	3,344	0	0	3,344	3,344	0	0	3,344
222001 Telecommunications	18,998	0	0	18,998	9,000	0	0	9,000
222002 Postage and Courier	2,101	0	0	2,101	2,101	0	0	2,101
222003 Information and communications technology (ICT)	8,000	0	0	8,000	8,000	0	0	8,000
223001 Property Expenses	15,001	0	0	15,001	5,001	0	0	5,001
223003 Rent – (Produced Assets) to private entities	599,751	0	0	599,751	684,000	0	0	684,000
223004 Guard and Security services	10,507	0	0	10,507	10,507	0	0	10,507
223005 Electricity	10,002	0	0	10,002	13,001	0	0	13,001
223006 Water	6,010	0	0	6,010	6,149	0	0	6,149
226001 Insurances	6,010	0	0	6,010	24,040	0	0	24,040
227001 Travel inland	21,065	0	0	21,065	49,811	0	0	49,811
227002 Travel abroad	82,246	0	0	82,246	83,084	0	0	83,084
227003 Carriage, Haulage, Freight and transport hire	31,312	0	0	31,312	31,656	0	0	31,656
227004 Fuel, Lubricants and Oils	25,019	0	0	25,019	26,481	0	0	26,481
228002 Maintenance - Vehicles	16,812	0	0	16,812	16,812	0	0	16,812
228003 Maintenance – Machinery, Equipment & Furniture	8,238	0	0	8,238	8,238	0	0	8,238
<b>Investment (Capital Purchases)</b>	<b>7,250,000</b>	<b>0</b>	<b>0</b>	<b>7,250,000</b>	<b>7,200,000</b>	<b>0</b>	<b>0</b>	<b>7,200,000</b>
312101 Non-Residential Buildings	7,080,000	0	0	7,080,000	7,200,000	0	0	7,200,000
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0	0
<b>Grand Total Vote 231</b>	<b>8,912,224</b>	<b>0</b>	<b>0</b>	<b>8,912,224</b>	<b>9,326,889</b>	<b>0</b>	<b>0</b>	<b>9,326,889</b>
<i>Total Excluding Arrears</i>	8,912,224	0	0	8,912,224	9,326,889	0	0	9,326,889

# Vote:231 Mission in Bujumbura

## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 52 Overseas Mission Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters Bujumbura

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	323,001	0	<b>323,001</b>	0	371,001	0	<b>371,001</b>
211105 Missions staff salaries	176,736	0	0	<b>176,736</b>	278,201	0	0	<b>278,201</b>
213001 Medical expenses (To employees)	0	3,029	0	<b>3,029</b>	0	39,676	0	<b>39,676</b>
221001 Advertising and Public Relations	0	20,174	0	<b>20,174</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	3,029	0	<b>3,029</b>	0	3,026	0	<b>3,026</b>
221008 Computer supplies and Information Technology (IT)	0	6,809	0	<b>6,809</b>	0	6,809	0	<b>6,809</b>
221009 Welfare and Entertainment	0	5,420	0	<b>5,420</b>	0	8,000	0	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,806	0	<b>3,806</b>	0	4,000	0	<b>4,000</b>
221012 Small Office Equipment	0	3,344	0	<b>3,344</b>	0	3,344	0	<b>3,344</b>
222001 Telecommunications	0	18,998	0	<b>18,998</b>	0	9,000	0	<b>9,000</b>
222002 Postage and Courier	0	0	0	<b>0</b>	0	2,101	0	<b>2,101</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	8,000	0	<b>8,000</b>
223001 Property Expenses	0	0	0	<b>0</b>	0	5,001	0	<b>5,001</b>
223003 Rent – (Produced Assets) to private entities	0	599,751	0	<b>599,751</b>	0	599,000	0	<b>599,000</b>
223006 Water	0	6,010	0	<b>6,010</b>	0	0	0	<b>0</b>
227001 Travel inland	0	21,065	0	<b>21,065</b>	0	21,065	0	<b>21,065</b>
227002 Travel abroad	0	36,746	0	<b>36,746</b>	0	28,746	0	<b>28,746</b>
227003 Carriage, Haulage, Freight and transport hire	0	15,656	0	<b>15,656</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	5,604	0	<b>5,604</b>	0	1,232	0	<b>1,232</b>
<b>Total Cost of Output 01</b>	<b>176,736</b>	<b>1,082,442</b>	<b>0</b>	<b>1,259,178</b>	<b>278,201</b>	<b>1,110,002</b>	<b>0</b>	<b>1,388,203</b>
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	138,032	0	<b>138,032</b>	0	349,179	0	<b>349,179</b>
213001 Medical expenses (To employees)	0	5,444	0	<b>5,444</b>	0	5,444	0	<b>5,444</b>
221009 Welfare and Entertainment	0	44,000	0	<b>44,000</b>	0	12,000	0	<b>12,000</b>
222002 Postage and Courier	0	2,101	0	<b>2,101</b>	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	8,000	0	<b>8,000</b>	0	0	0	<b>0</b>
223001 Property Expenses	0	15,001	0	<b>15,001</b>	0	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	0	85,000	0	<b>85,000</b>
223004 Guard and Security services	0	10,507	0	<b>10,507</b>	0	10,507	0	<b>10,507</b>
223005 Electricity	0	5,001	0	<b>5,001</b>	0	8,000	0	<b>8,000</b>
223006 Water	0	0	0	<b>0</b>	0	6,149	0	<b>6,149</b>

# Vote:231 Mission in Bujumbura

226001 Insurances	0	6,010	0	<b>6,010</b>	0	24,040	0	<b>24,040</b>
227001 Travel inland	0	0	0	<b>0</b>	0	28,746	0	<b>28,746</b>
227002 Travel abroad	0	45,500	0	<b>45,500</b>	0	22,500	0	<b>22,500</b>
227003 Carriage, Haulage, Freight and transport hire	0	15,656	0	<b>15,656</b>	0	31,656	0	<b>31,656</b>
227004 Fuel, Lubricants and Oils	0	15,019	0	<b>15,019</b>	0	26,481	0	<b>26,481</b>
228002 Maintenance - Vehicles	0	11,208	0	<b>11,208</b>	0	15,579	0	<b>15,579</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	8,238	0	<b>8,238</b>	0	8,238	0	<b>8,238</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>329,718</b>	<b>0</b>	<b>329,718</b>	<b>0</b>	<b>633,520</b>	<b>0</b>	<b>633,520</b>
<b>Output 165204 Promotion of trade, tourism, education, and investment</b>								
211103 Allowances	0	68,328	0	<b>68,328</b>	0	68,328	0	<b>68,328</b>
223005 Electricity	0	5,001	0	<b>5,001</b>	0	5,001	0	<b>5,001</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	31,838	0	<b>31,838</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>73,329</b>	<b>0</b>	<b>73,329</b>	<b>0</b>	<b>105,167</b>	<b>0</b>	<b>105,167</b>
<b>Total Cost Of Outputs Provided</b>	<b>176,736</b>	<b>1,485,489</b>	<b>0</b>	<b>1,662,224</b>	<b>278,201</b>	<b>1,848,688</b>	<b>0</b>	<b>2,126,889</b>
<b>Total Cost for SubProgramme 01</b>	<b>176,736</b>	<b>1,485,489</b>	<b>0</b>	<b>1,662,224</b>	<b>278,201</b>	<b>1,848,688</b>	<b>0</b>	<b>2,126,889</b>
<i>Total Excluding Arrears</i>	176,736	1,485,489	0	<b>1,662,224</b>	278,201	1,848,688	0	<b>2,126,889</b>

## Development Budget Estimates

### Project 1125 Strengthening Bujumbura Mission

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 165272 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	7,080,000	0	0	<b>7,080,000</b>	7,200,000	0	0	<b>7,200,000</b>
<b>Total Cost Of Output 165272</b>	<b>7,080,000</b>	<b>0</b>	<b>0</b>	<b>7,080,000</b>	<b>7,200,000</b>	<b>0</b>	<b>0</b>	<b>7,200,000</b>
<b>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	150,000	0	0	<b>150,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 165275</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 165277 Purchase of machinery</b>								
312202 Machinery and Equipment	20,000	0	0	<b>20,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 165277</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>7,250,000</b>	<b>0</b>	<b>0</b>	<b>7,250,000</b>	<b>7,200,000</b>	<b>0</b>	<b>0</b>	<b>7,200,000</b>
<b>Total Cost for Project: 1125</b>	<b>7,250,000</b>	<b>0</b>	<b>0</b>	<b>7,250,000</b>	<b>7,200,000</b>	<b>0</b>	<b>0</b>	<b>7,200,000</b>
<i>Total Excluding Arrears</i>	7,250,000	0	0	<b>7,250,000</b>	7,200,000	0	0	<b>7,200,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>8,912,224</b>	<b>0</b>	<b>0</b>	<b>8,912,224</b>	<b>9,326,889</b>	<b>0</b>	<b>0</b>	<b>9,326,889</b>
<i>Total Excluding Arrears</i>	8,912,224	0	0	<b>8,912,224</b>	9,326,889	0	0	<b>9,326,889</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 231</b>	<b>8,912,224</b>	<b>0</b>	<b>0</b>	<b>8,912,224</b>	<b>9,326,889</b>	<b>0</b>	<b>0</b>	<b>9,326,889</b>
<i>Total Excluding Arrears</i>	8,912,224	0	0	<b>8,912,224</b>	9,326,889	0	0	<b>9,326,889</b>

---

# **Vote:231** Mission in Bujumbura

---