

# Vote:231 Mission in Bujumbura

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :1652 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>Total</b>
01 Headquarters Bujumbura	278,201	1,848,688	0	2,126,889	278,201	2,507,914	2,786,115
<b>Total Recurrent Budget Estimates for Programme</b>	<b>278,201</b>	<b>1,848,688</b>	<b>0</b>	<b>2,126,889</b>	<b>278,201</b>	<b>2,507,914</b>	<b>2,786,115</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>Total</b>
1125 Strengthening Bujumbura Mission	6,560,000	0	0	6,560,000	1,500,000	0	1,500,000
<b>Total Development Budget Estimates for Programme</b>	<b>6,560,000</b>	<b>0</b>	<b>0</b>	<b>6,560,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>8,686,889</b>	<b>0</b>	<b>0</b>	<b>8,686,889</b>	<b>4,286,115</b>	<b>0</b>	<b>4,286,115</b>
<i>Total Excluding Arrears</i>	8,686,889	0	0	8,686,889	4,286,115	0	4,286,115
<b>Total Vote 231</b>	<b>8,686,889</b>	<b>0</b>	<b>0</b>	<b>8,686,889</b>	<b>4,286,115</b>	<b>0</b>	<b>4,286,115</b>
<i>Total Excluding Arrears</i>	8,686,889	0	0	8,686,889	4,286,115	0	4,286,115

# Vote:231 Mission in Bujumbura

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,126,889</b>	<b>0</b>	<b>0</b>	<b>2,126,889</b>	<b>2,786,115</b>	<b>0</b>	<b>2,786,115</b>
211103 Allowances (Inc. Casuals, Temporary)	788,508	0	0	788,508	1,364,914	0	1,364,914
211105 Missions staff salaries	278,201	0	0	278,201	278,201	0	278,201
212101 Social Security Contributions	0	0	0	0	10,000	0	10,000
213001 Medical expenses (To employees)	45,121	0	0	45,121	30,000	0	30,000
221001 Advertising and Public Relations	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	3,026	0	0	3,026	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	6,809	0	0	6,809	30,000	0	30,000
221009 Welfare and Entertainment	20,000	0	0	20,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	20,000	0	20,000
221012 Small Office Equipment	3,344	0	0	3,344	10,000	0	10,000
222001 Telecommunications	9,000	0	0	9,000	12,000	0	12,000
222002 Postage and Courier	2,101	0	0	2,101	2,000	0	2,000
222003 Information and communications technology (ICT)	8,000	0	0	8,000	15,000	0	15,000
223001 Property Expenses	5,001	0	0	5,001	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	684,000	0	0	684,000	550,000	0	550,000
223004 Guard and Security services	10,507	0	0	10,507	20,000	0	20,000
223005 Electricity	13,001	0	0	13,001	20,000	0	20,000
223006 Water	6,149	0	0	6,149	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	10,000	0	10,000
226001 Insurances	24,040	0	0	24,040	20,000	0	20,000
227001 Travel inland	49,811	0	0	49,811	60,000	0	60,000
227002 Travel abroad	83,084	0	0	83,084	94,000	0	94,000
227003 Carriage, Haulage, Freight and transport hire	31,656	0	0	31,656	20,000	0	20,000
227004 Fuel, Lubricants and Oils	26,481	0	0	26,481	50,000	0	50,000
228002 Maintenance - Vehicles	16,812	0	0	16,812	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	8,238	0	0	8,238	20,000	0	20,000
228004 Maintenance – Other	0	0	0	0	10,000	0	10,000
<b>Investment (Capital Purchases)</b>	<b>6,560,000</b>	<b>0</b>	<b>0</b>	<b>6,560,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
312101 Non-Residential Buildings	6,560,000	0	0	6,560,000	800,000	0	800,000
312202 Machinery and Equipment	0	0	0	0	400,000	0	400,000
312203 Furniture & Fixtures	0	0	0	0	300,000	0	300,000
<b>Grand Total Vote 231</b>	<b>8,686,889</b>	<b>0</b>	<b>0</b>	<b>8,686,889</b>	<b>4,286,115</b>	<b>0</b>	<b>4,286,115</b>
<i>Total Excluding Arrears</i>	8,686,889	0	0	8,686,889	4,286,115	0	4,286,115

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

**Programme :1652 Overseas Mission Services**

**Recurrent Budget Estimates**

**SubProgramme 01 Headquarters Bujumbura**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	371,001	0	<b>371,001</b>	0	1,364,914	<b>1,364,914</b>
211105 Missions staff salaries	278,201	0	0	<b>278,201</b>	278,201	0	<b>278,201</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
213001 Medical expenses (To employees)	0	39,676	0	<b>39,676</b>	0	15,000	<b>15,000</b>
221007 Books, Periodicals & Newspapers	0	3,026	0	<b>3,026</b>	0	5,000	<b>5,000</b>
221008 Computer supplies and Information Technology (IT)	0	6,809	0	<b>6,809</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	8,000	0	<b>8,000</b>	0	25,000	<b>25,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	<b>4,000</b>	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	3,344	0	<b>3,344</b>	0	10,000	<b>10,000</b>
222001 Telecommunications	0	9,000	0	<b>9,000</b>	0	12,000	<b>12,000</b>
222002 Postage and Courier	0	2,101	0	<b>2,101</b>	0	2,000	<b>2,000</b>
222003 Information and communications technology (ICT)	0	8,000	0	<b>8,000</b>	0	15,000	<b>15,000</b>
223001 Property Expenses	0	5,001	0	<b>5,001</b>	0	5,000	<b>5,000</b>
223003 Rent – (Produced Assets) to private entities	0	599,000	0	<b>599,000</b>	0	300,000	<b>300,000</b>
227001 Travel inland	0	21,065	0	<b>21,065</b>	0	10,000	<b>10,000</b>
227002 Travel abroad	0	28,746	0	<b>28,746</b>	0	30,000	<b>30,000</b>
228002 Maintenance - Vehicles	0	1,232	0	<b>1,232</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Output 01</b>	<b>278,201</b>	<b>1,110,002</b>	<b>0</b>	<b>1,388,203</b>	<b>278,201</b>	<b>1,863,914</b>	<b>2,142,115</b>
<b>Output 165202 Consulars services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	349,179	0	<b>349,179</b>	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	5,444	0	<b>5,444</b>	0	15,000	<b>15,000</b>
221009 Welfare and Entertainment	0	12,000	0	<b>12,000</b>	0	20,000	<b>20,000</b>
223003 Rent – (Produced Assets) to private entities	0	85,000	0	<b>85,000</b>	0	250,000	<b>250,000</b>
223004 Guard and Security services	0	10,507	0	<b>10,507</b>	0	20,000	<b>20,000</b>
223005 Electricity	0	8,000	0	<b>8,000</b>	0	20,000	<b>20,000</b>
223006 Water	0	6,149	0	<b>6,149</b>	0	10,000	<b>10,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
226001 Insurances	0	24,040	0	<b>24,040</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	28,746	0	<b>28,746</b>	0	30,000	<b>30,000</b>
227002 Travel abroad	0	22,500	0	<b>22,500</b>	0	30,000	<b>30,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	31,656	0	<b>31,656</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	26,481	0	<b>26,481</b>	0	50,000	<b>50,000</b>
228002 Maintenance - Vehicles	0	15,579	0	<b>15,579</b>	0	10,000	<b>10,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	8,238	0	<b>8,238</b>	0	20,000	<b>20,000</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>633,520</b>	<b>0</b>	<b>633,520</b>	<b>0</b>	<b>535,000</b>	<b>535,000</b>

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## Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	68,328	0	68,328	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
223005 Electricity	0	5,001	0	5,001	0	0	0
227001 Travel inland	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	31,838	0	31,838	0	34,000	34,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>105,167</b>	<b>0</b>	<b>105,167</b>	<b>0</b>	<b>109,000</b>	<b>109,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>278,201</b>	<b>1,848,688</b>	<b>0</b>	<b>2,126,889</b>	<b>278,201</b>	<b>2,507,914</b>	<b>2,786,115</b>
<b>Total Cost for SubProgramme 01</b>	<b>278,201</b>	<b>1,848,688</b>	<b>0</b>	<b>2,126,889</b>	<b>278,201</b>	<b>2,507,914</b>	<b>2,786,115</b>
<i>Total Excluding Arrears</i>	278,201	1,848,688	0	2,126,889	278,201	2,507,914	2,786,115

## Development Budget Estimates

### Project 1125 Strengthening Bujumbura Mission

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	6,560,000	0	0	6,560,000	800,000	0	800,000
<b>Total Cost Of Output 165272</b>	<b>6,560,000</b>	<b>0</b>	<b>0</b>	<b>6,560,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<i>Output 165277 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	400,000	0	400,000
<b>Total Cost Of Output 165277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	0	0	0	0	300,000	0	300,000
<b>Total Cost Of Output 165278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost for Capital Purchases</b>	<b>6,560,000</b>	<b>0</b>	<b>0</b>	<b>6,560,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Cost for Project: 1125</b>	<b>6,560,000</b>	<b>0</b>	<b>0</b>	<b>6,560,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<i>Total Excluding Arrears</i>	6,560,000	0	0	6,560,000	1,500,000	0	1,500,000
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>8,686,889</b>	<b>0</b>	<b>0</b>	<b>8,686,889</b>	<b>4,286,115</b>	<b>0</b>	<b>4,286,115</b>
<i>Total Excluding Arrears</i>	8,686,889	0	0	8,686,889	4,286,115	0	4,286,115
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 231</b>	<b>8,686,889</b>	<b>0</b>	<b>0</b>	<b>8,686,889</b>	<b>4,286,115</b>	<b>0</b>	<b>4,286,115</b>
<i>Total Excluding Arrears</i>	8,686,889	0	0	8,686,889	4,286,115	0	4,286,115

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# **Vote:231** Mission in Bujumbura

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*Table V4: External Financing to the vote*

N/A