

Vote:231

Mission in Bujumbura

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.278	0.139	0.136	50.0%	48.7%	97.4%
Non Wage	2.508	1.254	1.252	50.0%	49.9%	99.9%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.786	1.393	1.388	50.0%	49.8%	99.6%
Total GoU+Ext Fin (MTEF)	2.786	1.393	1.388	50.0%	49.8%	99.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.786	1.393	1.388	50.0%	49.8%	99.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.786	1.393	1.388	50.0%	49.8%	99.6%
Total Vote Budget Excluding Arrears	2.786	1.393	1.388	50.0%	49.8%	99.6%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	2.79	1.39	1.39	50.0%	49.8%	99.6%
Sub-SubProgramme: 52 Overseas Mission Services	2.79	1.39	1.39	50.0%	49.8%	99.6%
Total for Vote	2.79	1.39	1.39	50.0%	49.8%	99.6%

Matters to note in budget execution

Embassy Face some Challenges

-Under-Funding. Supplementary was requested and awaiting response

-All Embassy vehicles are very old and keep breaking down from time to time. The Vehicle maintenance expense has exceeded the budgeted amount for that line yet Embassy has to uphold the public image in regards to Transport of Head of Mission.

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 52 Overseas Mission Services

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0.062 Bn Shs	<i>Department/Project :01 Headquarters Bujumbura</i>
Reason: Balances to be utilized in the preceding quarter	
<i>Items</i>	
7,632,749.491 UShs	221001 Advertising and Public Relations
Reason: Balances to be utilized in the preceding quarter	
7,100,573.647 UShs	221009 Welfare and Entertainment
Reason: Balances to be utilized in the preceding quarter	
5,999,363.082 UShs	213001 Medical expenses (To employees)
Reason: Balances to be utilized in the preceding quarter	
4,928,597.808 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Balances to be utilized in the preceding quarter	
4,643,058.341 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Balances to be utilized in the preceding quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Wafula James Bichachi			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and well-being of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of cooperation frameworks negotiated, and concluded	Value	2	1

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

To Promote Bilateral and Technical Cooperation between Uganda and Burundi

1. Undertook the preparatory process for the 3rd Session of the Uganda – Burundi Joint Permanent Commission meeting, through a series of consultations with the Ministry Headquarters and the Government of Burundi
2. Supported and participated in the 3rd Medical Conference between Mbarara University of Science and Technology and University of Ngozi
3. Coordinated the process of initiation and implementation of the Innovation Hub at University of Ngozi with support from Mbarara University of Science and Technology
4. Facilitated the initiation of the procedures for testing a technology innovation from Mbarara University of Science and Technology with the Ministry of Health and Fight Against AIDS in Burundi

To Promote Commercial Diplomacy between Uganda and Burundi

1. Participated in the East African Crude Oil Pipeline Symposium in Dar es Salaam, Tanzania.
2. Organised and hosted the consultative business forum with Ugandan Business Firms and businesspersons operating in Burundi

To Support Peace and Stability in Burundi and regional integration under the framework of East African Community

1. Attended and helped coordinate Uganda's participation in the meetings of the Intelligence Chiefs of the member states of the East African Community (EAC).

To Provide and extend Consular Services to Ugandans in Diaspora and Other Nationals

1. Organised and hosted a consular outreach forum with the Ugandans Living in Burundi. Diaspora engaged for national development.
2. Organized the Independence Day celebrations together with the Association of Ugandans Living in Burundi. Event was attended by over 300 Ugandans living in Burundi.
3. Issued 94 Certificates of Identity and collected BIF 2,060,000. Issued 25 Ordinary Visas and collected USD 1,250. Issued 6 East African Tourist Visas and collected USD 600
4. Intervened in a case of one Ugandan who had been arrested in Burundi and secured his release and return to Uganda
5. Attended to eight (8) telephone inquiries and 15 physical visits by Ugandans and non-Ugandans who had various concerns

Administration and Capacity Building of the Mission

1. Undertook training conducted by the Ministry of Foreign Affairs (Planning Unit) in the completion of the Mission Strategic Plan (2020/2021 to 2024/2025)
2. Facilitated the training of the ICT Officer of the Mission with technical support from the Ministry of Foreign Affairs headquarters in ICT and information and communication security aspects at the Embassy

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	2.79	1.39	1.39	50.0%	49.8%	99.6%
Class: Outputs Provided	2.79	1.39	1.39	50.0%	49.8%	99.6%
165201 Cooperation frameworks	1.60	0.80	0.68	50.0%	42.6%	85.2%
165202 Consulars services	0.45	0.23	0.24	50.0%	53.7%	107.3%
165204 Promotion of trade, tourism, education, and investment	0.73	0.37	0.46	50.0%	63.2%	126.5%
Total for Vote	2.79	1.39	1.39	50.0%	49.8%	99.6%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.79	1.39	1.39	50.0%	49.8%	99.6%
211103 Allowances (Inc. Casuals, Temporary)	1.41	0.70	0.66	50.0%	47.1%	94.2%
211105 Missions staff salaries	0.28	0.14	0.14	50.0%	48.7%	97.4%

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212101 Social Security Contributions	0.01	0.00	0.00	50.0%	49.4%	98.7%
213001 Medical expenses (To employees)	0.03	0.02	0.01	50.0%	30.0%	60.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	50.0%	24.6%	49.1%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	24.6%	49.1%
221003 Staff Training	0.01	0.00	0.00	50.0%	24.6%	49.1%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	24.6%	49.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	24.6%	49.1%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	24.6%	49.1%
221009 Welfare and Entertainment	0.05	0.03	0.02	50.0%	35.8%	71.6%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	28.4%	56.9%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	24.6%	49.1%
222001 Telecommunications	0.01	0.01	0.01	50.0%	52.8%	105.6%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	24.6%	49.1%
222003 Information and communications technology (ICT)	0.04	0.02	0.03	50.0%	70.6%	141.3%
223001 Property Expenses	0.01	0.00	0.00	50.0%	24.6%	49.1%
223003 Rent – (Produced Assets) to private entities	0.49	0.24	0.32	50.0%	65.6%	131.2%
223004 Guard and Security services	0.03	0.01	0.01	50.0%	44.6%	89.2%
223005 Electricity	0.03	0.02	0.01	50.0%	37.0%	74.1%
223006 Water	0.01	0.00	0.00	50.0%	24.6%	49.1%
224004 Cleaning and Sanitation	0.02	0.01	0.01	50.0%	30.0%	59.9%
226001 Insurances	0.02	0.01	0.00	50.0%	27.2%	54.4%
227001 Travel inland	0.06	0.03	0.03	50.0%	54.4%	108.8%
227002 Travel abroad	0.09	0.05	0.05	50.0%	59.2%	118.4%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	50.0%	27.9%	55.8%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	50.0%	48.3%	96.6%
228001 Maintenance - Civil	0.01	0.00	0.00	50.0%	33.4%	66.9%
228002 Maintenance - Vehicles	0.02	0.01	0.02	50.0%	80.9%	161.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	50.0%	33.6%	67.1%
228004 Maintenance – Other	0.01	0.01	0.00	50.0%	24.6%	49.1%
Total for Vote	2.79	1.39	1.39	50.0%	49.8%	99.6%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	2.79	1.39	1.39	50.0%	49.8%	99.6%
<i>Departments</i>						
01 Headquarters Bujumbura	2.79	1.39	1.39	50.0%	49.8%	99.6%
Total for Vote	2.79	1.39	1.39	50.0%	49.8%	99.6%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: 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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Bujumbura

Outputs Provided

Budget Output: 01 Cooperation frameworks

5 Engagements on matters to do with 2
Enhanced Bilateral relations 100%
100% percentage participation of ICGLR 2
and EAC events and Harmonized
positions implemented to enhance
regional issues of mutual interest in
context of deepening Regional Economic
Integration
10 cross-cutting issue events engaged in
highlighting gender matters, HIV and
environment matters

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	498,003
211105 Missions staff salaries	135,537
212101 Social Security Contributions	3,702
213001 Medical expenses (To employees)	6,054
221007 Books, Periodicals & Newspapers	189
221009 Welfare and Entertainment	10,532
221011 Printing, Stationery, Photocopying and Binding	2,663
221012 Small Office Equipment	491
222001 Telecommunications	737
222002 Postage and Courier	246
222003 Information and communications technology (ICT)	10,019
227001 Travel inland	2,456
227002 Travel abroad	8,711
228002 Maintenance - Vehicles	3,780

Reasons for Variation in performance

3
8
0

Total	683,119
Wage Recurrent	135,537
Non Wage Recurrent	547,582
Arrears	0
AIA	0

Budget Output: 02 Consulars services

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QUARTER 2: 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
4 diaspora engagement participated in	3	Item	Spent
Issue 200 visas and travel documents collectively	125	213001 Medical expenses (To employees)	2,087
	11	221009 Welfare and Entertainment	2,456
UGX 20Million collected as NTR		223003 Rent – (Produced Assets) to private entities	178,781
Provide protocol services to 100% visiting dignitaries from Uganda.		223004 Guard and Security services	10,319
10 Ugandans in distress visited or assisted		223005 Electricity	3,684
		223006 Water	1,473
		224004 Cleaning and Sanitation	5,993
		226001 Insurances	4,082
		227001 Travel inland	2,456
		227002 Travel abroad	2,456
		227003 Carriage, Haulage, Freight and transport hire	5,857
		227004 Fuel, Lubricants and Oils	8,517
		228002 Maintenance - Vehicles	4,960
		228003 Maintenance – Machinery, Equipment & Furniture	6,761
		228004 Maintenance – Other	2,456
Reasons for Variation in performance		Total	242,337
1		Wage Recurrent	0
75		Non Wage Recurrent	242,337
1		Arrears	0
		AIA	0

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

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QUARTER 2: 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
Organize or participate in 10 trade and export promotion engagements to increase export numbers from Uganda to Burundi.	4	Item	Spent
Organize or participate in 6 investment promotion engagements to increase investments in Uganda.	2	211103 Allowances (Inc. Casuals, Temporary)	165,702
Organize or participate in 7 Tourism promotion engagements to increase tourist numbers in Uganda.	1	213001 Medical expenses (To employees)	860
Organize 4 education promotion engagements to increase numbers of Burundians studying in Uganda.	4	221001 Advertising and Public Relations	7,367
		221002 Workshops and Seminars	1,965
		221003 Staff Training	1,965
		221005 Hire of Venue (chairs, projector, etc)	1,719
		221007 Books, Periodicals & Newspapers	246
		221008 Computer supplies and Information Technology (IT)	1,228
		221009 Welfare and Entertainment	4,912
		221011 Printing, Stationery, Photocopying and Binding	2,456
		221012 Small Office Equipment	491
		222001 Telecommunications	5,597
		222002 Postage and Courier	246
		222003 Information and communications technology (ICT)	21,772
		223001 Property Expenses	1,228
		223003 Rent – (Produced Assets) to private entities	141,538
		223004 Guard and Security services	1,719
		223005 Electricity	7,428
		223006 Water	737
		227001 Travel inland	27,722
		227002 Travel abroad	42,129
		227004 Fuel, Lubricants and Oils	10,810
		228001 Maintenance - Civil	1,672
		228002 Maintenance - Vehicles	7,441
		228003 Maintenance – Machinery, Equipment & Furniture	3,310

Reasons for Variation in performance

0
4
6

Total	462,257
Wage Recurrent	0
Non Wage Recurrent	462,257
Arrears	0
AIA	0
Total For Department	1,387,713

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QUARTER 2: 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	<i>UShs Thousand</i>
		Wage Recurrent	135,537
		Non Wage Recurrent	1,252,176
		Arrears	0
		<i>AIA</i>	0
		GRAND TOTAL	1,387,713
		Wage Recurrent	135,537
		Non Wage Recurrent	1,252,176
		GoU Development	0
		External Financing	0
		Arrears	0
		<i>AIA</i>	0

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QUARTER 2: 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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Bujumbura

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Spent
1. Undertook the preparatory process for the 3rd Session of the Uganda – Burundi Joint Permanent Commission meeting, through a series of consultations with the Ministry Headquarters and the Government of Burundi. Bilateral relations promoted and Uganda's image enhanced.	211103 Allowances (Inc. Casuals, Temporary)	297,009
	211105 Missions staff salaries	73,167
	212101 Social Security Contributions	1,842
	213001 Medical expenses (To employees)	4,420
	221007 Books, Periodicals & Newspapers	189
	221009 Welfare and Entertainment	4,912
2. Supported and participated in the 3rd Medical Conference between Mbarara University of Science and Technology and University of Ngozi. Bilateral relations promoted and Uganda's image enhanced.	221011 Printing, Stationery, Photocopying and Binding	1,965
	221012 Small Office Equipment	491
	222001 Telecommunications	737
	222002 Postage and Courier	246
1. Participated in the East African Crude Oil Pipeline Symposium in Dar es Salaam, Tanzania. Uganda's trade and business interests promoted	222003 Information and communications technology (ICT)	3,879
	227001 Travel inland	2,456
2. Attended and helped coordinate Uganda's participation in the meetings of the Intelligence Chiefs of the member states of the East African Community (EAC). Regional peace and stability enhanced.	227002 Travel abroad	6,139
	228002 Maintenance - Vehicles	1,293
1. Facilitated the initiation of the procedures for testing a technology innovation from Mbarara University of Science and Technology with the Ministry of Health and Fight Against AIDS in Burundi. Educational and scientific exchanges between Uganda and Burundi facilitated and enhanced.		

Reasons for Variation in performance

3
8
0

Total	398,743
Wage Recurrent	73,167
Non Wage Recurrent	325,576
AIA	0

Budget Output: 02 Consulars services

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	1. Organised and hosted a consular outreach forum with the Ugandans Living in Burundi. Diaspora engaged for national development.	Item	Spent
		213001 Medical expenses (To employees)	2,087
		221009 Welfare and Entertainment	2,456
	2. Organized the Independence Day celebrations together with the Association of Ugandans Living in Burundi. Event was attended by over 300 Ugandans living in Burundi.	223003 Rent – (Produced Assets) to private entities	64,095
		223004 Guard and Security services	4,912
		223005 Electricity	3,684
		223006 Water	1,473
	Issue 55 Certificates of Identity and collected BIF 1,100,000. Issued 6 Ordinary Visas and collected USD 300. Issued 1 East African Tourist Visa and collected USD 100	224004 Cleaning and Sanitation	4,912
		226001 Insurances	3,684
		227001 Travel inland	2,456
		227002 Travel abroad	2,456
	1. Intervened in a case of one Ugandan who had been arrested in Burundi and secured his release and return to Uganda	227003 Carriage, Haulage, Freight and transport hire	5,157
	2. Attended to eight (8) telephone inquiries and 15 physical visits by Ugandans and non-Ugandans who had various concerns	227004 Fuel, Lubricants and Oils	4,912
		228002 Maintenance - Vehicles	2,478
		228003 Maintenance – Machinery, Equipment & Furniture	4,912
		228004 Maintenance – Other	2,456

Reasons for Variation in performance

1

75

1

Total	112,127
Wage Recurrent	0
Non Wage Recurrent	112,127
AIA	0

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

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	1. Organised and hosted the consultative business forum with Ugandan Business Firms and businesspersons operating in Burundi. Uganda's trade and business interests promoted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	49,115
		213001 Medical expenses (To employees)	860
		221001 Advertising and Public Relations	7,367
	1. Organized a workshop with the diaspora where Ugandans were encouraged to invest back home there by promoting investment back home.	221002 Workshops and Seminars	1,965
		221003 Staff Training	1,965
	1. Contacted Uganda Tourism Board (UTB) on promotion of Tourism in Uganda. 6 pull-up banners were printed with promotional material from UTB	221005 Hire of Venue (chairs, projector, etc)	1,719
		221007 Books, Periodicals & Newspapers	246
	1. Coordinated the process of initiation and implementation of the Innovation Hub at University of Ngozi with support from Mbarara University of Science and Technology.	221008 Computer supplies and Information Technology (IT)	1,228
		221009 Welfare and Entertainment	4,912
	Educational, cultural, and scientific exchanges between Uganda and Burundi facilitated and enhanced.	221011 Printing, Stationery, Photocopying and Binding	2,456
		221012 Small Office Equipment	491
	2. Initiated contact with Kampala International University (KIU) and Kampala University with the view of opening satellite institutions in Burundi	222001 Telecommunications	2,210
		222002 Postage and Courier	246
		222003 Information and communications technology (ICT)	7,172
		223001 Property Expenses	1,228
		223003 Rent – (Produced Assets) to private entities	55,795
		223004 Guard and Security services	1,719
		223005 Electricity	3,684
		223006 Water	737
		227001 Travel inland	9,823
		227002 Travel abroad	13,507
		227004 Fuel, Lubricants and Oils	4,912
		228001 Maintenance - Civil	1,228
		228002 Maintenance - Vehicles	2,456
		228003 Maintenance – Machinery, Equipment & Furniture	2,456

Reasons for Variation in performance

0
4
6

Total	179,492
Wage Recurrent	0
Non Wage Recurrent	179,492
AIA	0
Total For Department	690,362
Wage Recurrent	73,167
Non Wage Recurrent	617,195

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		GRAND TOTAL	690,362
		Wage Recurrent	73,167
		Non Wage Recurrent	617,195
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 3: 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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Bujumbura

Outputs Provided

Budget Output: 01 Cooperation frameworks

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	106,718	0	106,718
211105 Missions staff salaries	3,563	0	3,563
212101 Social Security Contributions	48	0	48
213001 Medical expenses (To employees)	2,946	0	2,946
221007 Books, Periodicals & Newspapers	196	0	196
221009 Welfare and Entertainment	(532)	0	(532)
221011 Printing, Stationery, Photocopying and Binding	1,337	0	1,337
221012 Small Office Equipment	509	0	509
222001 Telecommunications	763	0	763
222002 Postage and Courier	254	0	254
222003 Information and communications technology (ICT)	(2,121)	0	(2,121)
227001 Travel inland	2,544	0	2,544
227002 Travel abroad	3,789	0	3,789
228002 Maintenance - Vehicles	(1,280)	0	(1,280)
Total	118,735	0	118,735
Wage Recurrent	3,563	0	3,563
Non Wage Recurrent	115,171	0	115,171
AIA	0	0	0

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QUARTER 3: Revised Workplan

Budget Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	2,163	0	2,163
221009 Welfare and Entertainment	2,544	0	2,544
223003 Rent – (Produced Assets) to private entities	(48,281)	0	(48,281)
223004 Guard and Security services	(319)	0	(319)
223005 Electricity	3,816	0	3,816
223006 Water	1,527	0	1,527
224004 Cleaning and Sanitation	4,007	0	4,007
226001 Insurances	3,418	0	3,418
227001 Travel inland	2,544	0	2,544
227002 Travel abroad	2,544	0	2,544
227003 Carriage, Haulage, Freight and transport hire	4,643	0	4,643
227004 Fuel, Lubricants and Oils	1,483	0	1,483
228002 Maintenance - Vehicles	(2,460)	0	(2,460)
228003 Maintenance – Machinery, Equipment & Furniture	3,239	0	3,239
228004 Maintenance – Other	2,544	0	2,544
Total	(16,587)	0	(16,587)
Wage Recurrent	0	0	0
Non Wage Recurrent	(16,587)	0	(16,587)
AIA	0	0	0

Vote:231 Mission in Bujumbura

QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(65,702)	0	(65,702)
213001 Medical expenses (To employees)	890	0	890
221001 Advertising and Public Relations	7,633	0	7,633
221002 Workshops and Seminars	2,035	0	2,035
221003 Staff Training	2,035	0	2,035
221005 Hire of Venue (chairs, projector, etc)	1,781	0	1,781
221007 Books, Periodicals & Newspapers	254	0	254
221008 Computer supplies and Information Technology (IT)	1,272	0	1,272
221009 Welfare and Entertainment	5,089	0	5,089
221011 Printing, Stationery, Photocopying and Binding	2,544	0	2,544
221012 Small Office Equipment	509	0	509
222001 Telecommunications	(1,097)	0	(1,097)
222002 Postage and Courier	254	0	254
222003 Information and communications technology (ICT)	(7,171)	0	(7,171)
223001 Property Expenses	1,272	0	1,272
223003 Rent – (Produced Assets) to private entities	(27,937)	0	(27,937)
223004 Guard and Security services	1,781	0	1,781
223005 Electricity	72	0	72
223006 Water	763	0	763
227001 Travel inland	(7,722)	0	(7,722)
227002 Travel abroad	(14,629)	0	(14,629)
227004 Fuel, Lubricants and Oils	(810)	0	(810)
228001 Maintenance - Civil	828	0	828
228002 Maintenance - Vehicles	(2,441)	0	(2,441)
228003 Maintenance – Machinery, Equipment & Furniture	1,690	0	1,690
Total	(96,804)	0	(96,804)
Wage Recurrent	0	0	0
Non Wage Recurrent	(96,804)	0	(96,804)
AIA	0	0	0

Development Projects

GRAND TOTAL	5,344	0	5,344
Wage Recurrent	3,563	0	3,563
Non Wage Recurrent	1,781	0	1,781
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0