

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	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.278	0.258	0.253	92.6%	90.9%	98.2%
	Non Wage	2.508	1.931	1.900	77.0%	75.8%	98.4%
Dev.	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	2.189	2.153	78.6%	77.3%	98.4%
Total GoU+Ext Fin (MTEF)		2.786	2.189	2.153	78.6%	77.3%	98.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.786	2.189	2.153	78.6%	77.3%	98.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.786	2.189	2.153	78.6%	77.3%	98.4%
Total Vote Budget Excluding Arrears		2.786	2.189	2.153	78.6%	77.3%	98.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	2.79	2.19	2.15	78.6%	77.3%	98.4%
Sub-SubProgramme: 52 Overseas Mission Services	2.79	2.19	2.15	78.6%	77.3%	98.4%
Total for Vote	2.79	2.19	2.15	78.6%	77.3%	98.4%

Matters to note in budget execution

Late Release of funds from Treasury

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	
0.051 Bn Shs	Department/Project :01 Headquarters Bujumbura
Reason: Balances to be spent in the next Quarter	

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<i>Items</i>	
7,707,749.486 UShs	221001 Advertising and Public Relations
Reason: Balances to be spent in the next Quarter	
6,074,363.082 UShs	213001 Medical expenses (To employees)
Reason: Balances to be spent in the next Quarter	
5,003,597.808 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Balances to be spent in the next Quarter	
4,695,558.341 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Balances to be spent in the next Quarter	
4,056,979.000 UShs	224004 Cleaning and Sanitation
Reason: Balances to be spent in the next 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 Q3
Number of cooperation frameworks negotiated, and concluded	Value	2	4

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

- Organised and 3rd Burundi Uganda Joint Permanent Commission meeting in Bujumbura. Attended by 5 Uganda Government Ministers, 2 Permanent Secretaries and many senior government officials. 4 MOUs were signed (Diplomatic and Political Consultations, Energy, Hydrocarbon and Sports).
- Another 5 MOUs negotiated and lined up for signature soon.
- Organized and hosted the first ever Uganda Burundi Business Forum. Attended by over 50 business people from Uganda and many more from Burundi.
- Organized an exhibition on the sidelines of the Uganda Burundi Business Forum
- Attended an exhibited at the Culture Day at the Senior Command and Staff College with Updf officers
- Engaged with Uganda Tourism Board In acquiring promotional materials.
- Purchased some Ugandan promotional materials to give out as gifts to the VIP Embassy guests during official commissioning of the Chancery, there by promoting the image of Uganda.
- Attended the official launch Master's Degree Programmes in Various Faculties including Medicine where Mbarara University of Science and Technology will partner and support the Ngozi University-Burundi.
- Organized and hosted the ceremony for the official commissioning of the Uganda Embassy Bujumbura Chancery. It was Presided over by Special Envoy to HE the President, Rt. Hon. Dr. Ruhakana Rugunda.
- Coordinated the visit of Minister of Defense as Special Envoy from HE President Yoweri Kaguta Museveni Hon. Vincent Bamulangaki Ssempijja, who delivered a special message to HE Evariste Ndayishimiye, President of the Republic of Burundi thereby enhancing bilateral relations between the two Countries
- Attended the first ever women's celebrations organized by the CNDD-FDD the ruling party in Burundi. The Celebrations took place in Gitega and strengthened bilateral relations between Burundi and Uganda
- Organized the women's day celebrations in bid to be gender and equity responsive and take measures to equalize opportunities for women
- Continued to maintain a green belt at the Chancery through planting of trees and flowers.
- Continued to train staff on basics of the relevant technical knowledge needed on issues of HIV and COVID-19 through the staff meetings.
- Organized the Women's Day celebrations where Ugandan women in Burundi were engaged and enhanced their participation in national development.
- Organized the Official Commissioning of the Chancery Building and the Diaspora was invited to take part in the Official opening of their new home
- Issue 9 visas and 73 certificates of identity travel documents
- Collect BIF 1,460,000 approximately UGX 2,482,000 Million worth of NTR from sale of certificates of identity and USD 800 approximately UGX 2,800,000 from Visa stickers
- Provided protocol services to all visiting dignitaries from Uganda. These Included Ministers , Permanent Secretaries and delegations of over 100 Ugandans who visited Burundi to participate in the Joint Permanent Commission and Official Commissioning of the Chancery.
- Rescued a one Ugandan who had an incoherent communication and mental problem and assisted in her repatriation back to Uganda.

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	2.19	2.15	78.6%	77.3%	98.4%
<i>Class: Outputs Provided</i>	2.79	2.19	2.15	78.6%	77.3%	98.4%
165201 Cooperation frameworks	1.60	1.25	1.16	78.0%	72.3%	92.7%
165202 Consulars services	0.45	0.40	0.42	89.0%	92.0%	103.4%
165204 Promotion of trade, tourism, education, and investment	0.73	0.54	0.58	73.3%	79.1%	107.9%
Total for Vote	2.79	2.19	2.15	78.6%	77.3%	98.4%

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

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.79	2.19	2.15	78.6%	77.3%	98.4%
211103 Allowances (Inc. Casuals, Temporary)	1.41	1.06	1.00	75.0%	70.7%	94.2%
211105 Missions staff salaries	0.28	0.26	0.25	92.6%	90.9%	98.2%
212101 Social Security Contributions	0.01	0.01	0.01	101.7%	100.5%	98.9%
213001 Medical expenses (To employees)	0.03	0.02	0.02	75.0%	54.8%	73.0%
221001 Advertising and Public Relations	0.03	0.02	0.01	75.0%	49.3%	65.7%
221002 Workshops and Seminars	0.01	0.01	0.00	75.0%	49.3%	65.7%
221003 Staff Training	0.01	0.01	0.00	75.0%	49.3%	65.7%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	75.0%	49.3%	65.7%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	49.3%	65.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	75.0%	49.3%	65.7%
221009 Welfare and Entertainment	0.05	0.04	0.03	75.0%	60.5%	80.7%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	61.1%	39.4%	64.5%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	49.3%	65.7%
222001 Telecommunications	0.01	0.01	0.01	75.0%	77.5%	103.4%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	49.3%	65.7%
222003 Information and communications technology (ICT)	0.04	0.03	0.04	75.0%	95.4%	127.2%
223001 Property Expenses	0.01	0.00	0.00	75.0%	49.3%	65.7%
223003 Rent – (Produced Assets) to private entities	0.49	0.37	0.44	75.0%	90.4%	120.5%
223004 Guard and Security services	0.03	0.09	0.09	326.9%	318.7%	97.5%
223005 Electricity	0.03	0.02	0.02	75.0%	61.8%	82.4%
223006 Water	0.01	0.01	0.00	75.0%	49.3%	65.7%
224004 Cleaning and Sanitation	0.02	0.02	0.01	75.0%	54.7%	73.0%
226001 Insurances	0.02	0.01	0.00	50.0%	27.2%	54.4%
227001 Travel inland	0.06	0.03	0.03	52.1%	56.5%	108.4%
227002 Travel abroad	0.09	0.07	0.08	75.0%	84.0%	112.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.01	75.0%	52.6%	70.2%
227004 Fuel, Lubricants and Oils	0.04	0.03	0.03	75.0%	71.1%	94.7%
228001 Maintenance - Civil	0.01	0.00	0.00	75.0%	58.2%	77.6%
228002 Maintenance - Vehicles	0.02	0.02	0.02	75.0%	81.5%	108.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	75.0%	58.3%	77.8%
228004 Maintenance – Other	0.01	0.01	0.00	75.0%	49.3%	65.7%
Total for Vote	2.79	2.19	2.15	78.6%	77.3%	98.4%

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	2.19	2.15	78.6%	77.3%	98.4%

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QUARTER 3: Highlights of Vote Performance

<i>Departments</i>						
01 Headquarters Bujumbura	2.79	2.19	2.15	78.6%	77.3%	98.4%
Total for Vote	2.79	2.19	2.15	78.6%	77.3%	98.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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
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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 3
Enhanced Bilateral relations -
100% percentage participation of ICGLR 3
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)	830,363
211105 Missions staff salaries	252,964
212101 Social Security Contributions	7,538
213001 Medical expenses (To employees)	10,509
221007 Books, Periodicals & Newspapers	379
221009 Welfare and Entertainment	15,482
221011 Printing, Stationery, Photocopying and Binding	4,643
221012 Small Office Equipment	986
222001 Telecommunications	1,479
222002 Postage and Courier	493
222003 Information and communications technology (ICT)	13,929
227001 Travel inland	2,456
227002 Travel abroad	14,899
228002 Maintenance - Vehicles	3,903

Reasons for Variation in performance

Total	1,160,024
Wage Recurrent	252,964
Non Wage Recurrent	907,060
Arrears	0
AIA	0

Budget Output: 02 Consulars services

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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	US\$ Thousand
4 diaspora engagement participated in	2	Item	Spent
Issue 200 visas and travel documents collectively	82	213001 Medical expenses (To employees)	4,191
	100%	221009 Welfare and Entertainment	4,931
UGX 20Million collected as NTR	1	223003 Rent – (Produced Assets) to private entities	243,378
Provide protocol services to 100% visiting dignitaries from Uganda.		223004 Guard and Security services	82,589
10 Ugandans in distress visited or assisted		223005 Electricity	7,396
		223006 Water	2,958
		224004 Cleaning and Sanitation	10,943
		226001 Insurances	4,082
		227001 Travel inland	3,693
		227002 Travel abroad	4,931
		227003 Carriage, Haulage, Freight and transport hire	11,054
		227004 Fuel, Lubricants and Oils	13,462
		228002 Maintenance - Vehicles	4,960
		228003 Maintenance – Machinery, Equipment & Furniture	11,711
		228004 Maintenance – Other	4,931

Reasons for Variation in performance

Total	415,210
Wage Recurrent	0
Non Wage Recurrent	415,210
Arrears	0
AIA	0

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

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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	US\$ Thousand
Organize or participate in 10 trade and export promotion engagements to increase export numbers from Uganda to Burundi.	3 1 2 1	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 165,702 1,726 14,792 3,945 3,945 3,452 493 2,465 9,862 2,456 986 7,824 493 29,000 2,465 197,771 3,452 11,140 1,479 27,722 55,742 14,960 2,909 7,441 5,785

Reasons for Variation in performance

Total	578,006
Wage Recurrent	0
Non Wage Recurrent	578,006
Arrears	0
AIA	0
Total For Department	2,153,240

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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	<i>UShs Thousand</i>
		Wage Recurrent	252,964
		Non Wage Recurrent	1,900,276
		Arrears	0
		<i>AIA</i>	0
		GRAND TOTAL	2,153,240
		Wage Recurrent	252,964
		Non Wage Recurrent	1,900,276
		GoU Development	0
		External Financing	0
		Arrears	0
		<i>AIA</i>	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	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. Organized and hosted the ceremony for the official commissioning of the Uganda Embassy Bujumbura Chancery. It was Presided over by Special Envoy to HE the President, Rt. Hon. Dr. Ruhakana Rugunda.	211103 Allowances (Inc. Casuals, Temporary)	332,360
	211105 Missions staff salaries	117,426
	212101 Social Security Contributions	3,836
	213001 Medical expenses (To employees)	4,455
	221007 Books, Periodicals & Newspapers	190
	221009 Welfare and Entertainment	4,950
	221011 Printing, Stationery, Photocopying and Binding	1,980
	221012 Small Office Equipment	495
	222001 Telecommunications	743
	222002 Postage and Courier	248
2. Coordinated the visit of Minister of Defense as Special Envoy from HE President Yoweri Kaguta Museveni Hon. Vincent Bamulangaki Ssempijja, who delivered a special message to HE Evariste Ndayishimiye, President of the Republic of Burundi thereby enhancing bilateral relations between the two Countries	222003 Information and communications technology (ICT)	3,910
	227002 Travel abroad	6,188
	228002 Maintenance - Vehicles	123
3. Attended the first ever women's celebrations organized by the CNDD-FDD the ruling party in Burundi. The Celebrations took place in Gitega and strengthened bilateral relations between Burundi and Uganda		
1. Organized the women's day celebrations in bid to be gender and equity responsive and take measures to equalize opportunities for women		
2. Continued to maintain a green belt at the Chancery through planting of trees and flowers.		
3. Continued to train staff on basics of the relevant technical knowledge needed on issues of HIV and COVID-19 through the staff meetings.		

Reasons for Variation in performance

	Total	476,904
	Wage Recurrent	117,426
	Non Wage Recurrent	359,477
	AIA	0

Budget Output: 02 Consulars services

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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
	1. Organized the Women's Day celebrations where Ugandan women in Burundi were engaged and enhanced their participation in national development.	Item	Spent
		213001 Medical expenses (To employees)	2,104
		221009 Welfare and Entertainment	2,475
	2. Organized the Official Commissioning of the Chancery Building and the Diaspora was invited to take part in the Official opening of their new home.	223003 Rent – (Produced Assets) to private entities	64,598
		223004 Guard and Security services	72,270
		223005 Electricity	3,713
		223006 Water	1,485
	1. Issue 9 visas and 73 certificates of identity travel documents	224004 Cleaning and Sanitation	4,950
		227001 Travel inland	1,238
		227002 Travel abroad	2,475
	2. Collect BIF 1,460,000 approximately UGX 2,482,000 Million worth of NTR from sale of certificates of identity and USD 800 approximately UGX 2,800,000 from Visa stickers	227003 Carriage, Haulage, Freight and transport hire	5,198
		227004 Fuel, Lubricants and Oils	4,945
		228002 Maintenance - Vehicles	0
	1. Provided protocol services to all visiting dignitaries from Uganda. These Included Ministers , Permanent Secretaries and delegations of over 100 Ugandans who visited Burundi to participate in the Joint Permanent Commission and Official Commissioning of the Chancery.	228003 Maintenance – Machinery, Equipment & Furniture	4,950
	1. Rescued a one Ugandan who had an incoherent communication and mental problem and assisted in her repatriation back to Uganda.	228004 Maintenance – Other	2,475

Reasons for Variation in performance

Total	172,874
Wage Recurrent	0
Non Wage Recurrent	172,874
AIA	0

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

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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	UShs Thousand
	1. Organised and 3rd Burundi Uganda Joint Permanent Commission meeting in Bujumbura. Attended by 5 Uganda Government Ministers, 2 Permanent Secretaries and many senior government officials. 4 MOUs were signed (Diplomatic and Political Consultations, Energy, Hydrocarbon and Sports).	Item	Spent
	2. Another 5 MOUs negotiated and lined up for signature soon.	211103 Allowances (Inc. Casuals, Temporary)	0
		213001 Medical expenses (To employees)	866
	3. Organized an exhibition on the sidelines of the Uganda Burundi Business Forum	221001 Advertising and Public Relations	7,425
		221002 Workshops and Seminars	1,980
		221003 Staff Training	1,980
	4. Attended an exhibited at the Culture Day at the Senior Command and Staff College with Updf officers	221005 Hire of Venue (chairs, projector, etc)	1,733
		221007 Books, Periodicals & Newspapers	248
		221008 Computer supplies and Information Technology (IT)	1,238
		221009 Welfare and Entertainment	4,950
		221012 Small Office Equipment	495
		222001 Telecommunications	2,228
		222002 Postage and Courier	248
		222003 Information and communications technology (ICT)	7,228
	1. Organized and hosted the first ever Uganda Burundi Business Forum. Attended by over 50 business people from Uganda and many more from Burundi.	223001 Property Expenses	1,238
	1. Engaged with Uganda Tourism Board In acquiring promotional materials.	223003 Rent – (Produced Assets) to private entities	56,233
	2. Purchased some Ugandan promotional materials to give out as gifts to the VIP Embassy guests during official commissioning of the Chancery, there by promoting the image of Uganda.	223004 Guard and Security services	1,733
		223005 Electricity	3,713
		223006 Water	743
		227002 Travel abroad	13,613
		227004 Fuel, Lubricants and Oils	4,150
	1. Attended the official launch Master's Degree Programmes in Various Faculties including Medicine where Mbarara University of Science and Technology will partner and support the Ngozi University-Burundi.	228001 Maintenance - Civil	1,238
		228002 Maintenance - Vehicles	0
		228003 Maintenance – Machinery, Equipment & Furniture	2,475

Reasons for Variation in performance

Total	115,749
Wage Recurrent	0
Non Wage Recurrent	115,749
AIA	0
Total For Department	765,527
Wage Recurrent	117,426
Non Wage Recurrent	648,100
AIA	0
GRAND TOTAL	765,527

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QUARTER 3: Outputs and Expenditure in Quarter

	Wage Recurrent	117,426
	Non Wage Recurrent	648,100
	GoU Development	0
	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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Sub-SubProgramme: 52 Overseas Mission Services

*Departments***Department: 01 Headquarters Bujumbura***Outputs Provided***Budget Output: 01 Cooperation frameworks**

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	76,718	0	76,718
	211105 Missions staff salaries	4,749	0	4,749
	212101 Social Security Contributions	87	0	87
	213001 Medical expenses (To employees)	2,991	0	2,991
	221007 Books, Periodicals & Newspapers	198	0	198
	221009 Welfare and Entertainment	(482)	0	(482)
	221011 Printing, Stationery, Photocopying and Binding	1,357	0	1,357
	221012 Small Office Equipment	514	0	514
	222001 Telecommunications	771	0	771
	222002 Postage and Courier	257	0	257
	222003 Information and communications technology (ICT)	(2,081)	0	(2,081)
	227001 Travel inland	2,544	0	2,544
	227002 Travel abroad	3,851	0	3,851
	228002 Maintenance - Vehicles	(153)	0	(153)
	Total	91,320	0	91,320
	Wage Recurrent	4,749	0	4,749
	Non Wage Recurrent	86,571	0	86,571
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Budget Output: 02 Consulars services

Item	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	2,184	0	2,184
221009 Welfare and Entertainment	2,569	0	2,569
223003 Rent – (Produced Assets) to private entities	(47,628)	0	(47,628)
223004 Guard and Security services	411	0	411
223005 Electricity	3,854	0	3,854
223006 Water	1,542	0	1,542
224004 Cleaning and Sanitation	4,057	0	4,057
226001 Insurances	3,418	0	3,418
227001 Travel inland	2,557	0	2,557
227002 Travel abroad	2,569	0	2,569
227003 Carriage, Haulage, Freight and transport hire	4,696	0	4,696
227004 Fuel, Lubricants and Oils	1,538	0	1,538
228002 Maintenance - Vehicles	(1,210)	0	(1,210)
228003 Maintenance – Machinery, Equipment & Furniture	3,289	0	3,289
228004 Maintenance – Other	2,569	0	2,569
Total	(13,585)	0	(13,585)
Wage Recurrent	0	0	0
Non Wage Recurrent	(13,585)	0	(13,585)
AIA	0	0	0

Vote:231

Mission in Bujumbura

QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	(15,702)	0	(15,702)
213001 Medical expenses (To employees)	899	0	899
221001 Advertising and Public Relations	7,708	0	7,708
221002 Workshops and Seminars	2,055	0	2,055
221003 Staff Training	2,055	0	2,055
221005 Hire of Venue (chairs, projector, etc)	1,798	0	1,798
221007 Books, Periodicals & Newspapers	257	0	257
221008 Computer supplies and Information Technology (IT)	1,285	0	1,285
221009 Welfare and Entertainment	5,139	0	5,139
221011 Printing, Stationery, Photocopying and Binding	2,544	0	2,544
221012 Small Office Equipment	514	0	514
222001 Telecommunications	(1,074)	0	(1,074)
222002 Postage and Courier	257	0	257
222003 Information and communications technology (ICT)	(7,098)	0	(7,098)
223001 Property Expenses	1,285	0	1,285
223003 Rent – (Produced Assets) to private entities	(27,369)	0	(27,369)
223004 Guard and Security services	1,798	0	1,798
223005 Electricity	110	0	110
223006 Water	771	0	771
227001 Travel inland	(7,722)	0	(7,722)
227002 Travel abroad	(14,492)	0	(14,492)
227004 Fuel, Lubricants and Oils	40	0	40
228001 Maintenance - Civil	841	0	841
228002 Maintenance - Vehicles	59	0	59
228003 Maintenance – Machinery, Equipment & Furniture	1,715	0	1,715
Total	(42,326)	0	(42,326)
Wage Recurrent	0	0	0
Non Wage Recurrent	(42,326)	0	(42,326)
AIA	0	0	0

Development Projects

GRAND TOTAL	35,409	0	35,409
Wage Recurrent	4,749	0	4,749
Non Wage Recurrent	30,659	0	30,659
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0