

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 01 AGRO-INDUSTRIALIZATION			
01 Overseas Mission Services	39,000	0	39,000
Total for Programme	39,000	0	39,000
<i>Total Excluding Arrears</i>	39,000	0	39,000
Programme: 04 MANUFACTURING			
01 Overseas Mission Services	25,000	0	25,000
Total for Programme	25,000	0	25,000
<i>Total Excluding Arrears</i>	25,000	0	25,000
Programme: 05 TOURISM DEVELOPMENT			
01 Overseas Mission Services	26,500	0	26,500
Total for Programme	26,500	0	26,500
<i>Total Excluding Arrears</i>	26,500	0	26,500
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
01 Overseas Mission Services	44,000	0	44,000
Total for Programme	44,000	0	44,000
<i>Total Excluding Arrears</i>	44,000	0	44,000
Programme: 16 GOVERNANCE AND SECURITY			
01 Overseas Mission Services	2,553,615	0	2,553,615
Total for Programme	2,553,615	0	2,553,615
<i>Total Excluding Arrears</i>	2,553,615	0	2,553,615
Grand Total Vote 529	2,688,115	0	2,688,115
<i>Total Excluding Arrears</i>	2,688,115	0	2,688,115

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	39,000	39,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	39,000	39,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	39,000	39,000
<i>Total Excluding Arrears</i>	0	39,000	39,000
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	25,000	25,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	25,000	25,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	25,000	25,000
<i>Total Excluding Arrears</i>	0	25,000	25,000
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	26,500	26,500
Total Recurrent Budget Estimates for Sub-SubProgramme	0	26,500	26,500
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	26,500	26,500
<i>Total Excluding Arrears</i>	0	26,500	26,500
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	44,000	44,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	44,000	44,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	44,000	44,000
<i>Total Excluding Arrears</i>	0	44,000	44,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	278,201	2,221,414	2,499,615
Total Recurrent Budget Estimates for Sub-SubProgramme	278,201	2,221,414	2,499,615
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	278,201	2,221,414	2,499,615
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	0	54,000	54,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	54,000	54,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	54,000	54,000
<i>Total Excluding Arrears</i>	278,201	2,275,414	2,553,615
Grand Total Vote 529	278,201	2,409,914	2,688,115
<i>Total Excluding Arrears</i>	278,201	2,409,914	2,688,115

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Table V3: Summary of Project allocations by Department

N / A

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,679,642	0	1,679,642
212 Social Contributions	51,000	0	51,000
221 General Use of goods and services	103,269	0	103,269
222 Communications	59,000	0	59,000
223 Utility and Property Expenses	546,203	0	546,203
226 Insurances and Licenses	20,000	0	20,000
227 Travel and Transport	180,000	0	180,000
228 Maintenance	49,000	0	49,000
Grand Total Vote 529	2,688,115	0	2,688,115
<i>Total Excluding Arrears</i>	2,688,115	0	2,688,115

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	278,201	0	278,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,401,441	0	1,401,441
212101 Social Security Contributions	9,500	0	9,500
212102 Medical expenses (Employees)	41,500	0	41,500
221001 Advertising and Public Relations	44,500	0	44,500
221007 Books, Periodicals & Newspapers	1,769	0	1,769
221008 Information and Communication Technology Supplies.	5,000	0	5,000
221009 Welfare and Entertainment	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
221012 Small Office Equipment	4,000	0	4,000
222001 Information and Communication Technology Services.	57,000	0	57,000
222002 Postage and Courier	2,000	0	2,000
223003 Rent-Produced Assets-to private entities	448,203	0	448,203
223004 Guard and Security services	54,000	0	54,000
223005 Electricity	35,000	0	35,000
223006 Water	9,000	0	9,000
226001 Insurances	20,000	0	20,000
227001 Travel inland	130,000	0	130,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000
228001 Maintenance-Buildings and Structures	29,000	0	29,000
228002 Maintenance-Transport Equipment	20,000	0	20,000
Grand Total Vote 529	2,688,115	0	2,688,115
<i>Total Excluding Arrears</i>	2,688,115	0	2,688,115

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi			
<i>Budget Output 010031 Access to Regional and International Markets</i>			
221001 Advertising and Public Relations	0	14,000	14,000
227001 Travel inland	0	20,000	20,000
<i>Total Cost of Budget Output 010031</i>	0	34,000	34,000
Total Cost for Department 001	0	34,000	34,000
<i>Total Excluding Arrears</i>	0	34,000	34,000
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	34,000	0	34,000
<i>Total Excluding Arrears</i>	34,000	0	34,000
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub-SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi			
<i>Budget Output 000086 Access to Regional and International Markets</i>			
221001 Advertising and Public Relations	0	10,000	10,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
<i>Total Cost of Budget Output 000086</i>	0	25,000	25,000
Total Cost for Department 001	0	25,000	25,000
<i>Total Excluding Arrears</i>	0	25,000	25,000
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	25,000	0	25,000
<i>Total Excluding Arrears</i>	25,000	0	25,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi			
Budget Output 120009 Tourism Promotion			
221001 Advertising and Public Relations	0	11,500	11,500
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
<i>Total Cost of Budget Output 120009</i>	0	26,500	26,500
Total Cost for Department 001	0	26,500	26,500
Total Excluding Arrears	0	26,500	26,500
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	26,500	0	26,500
Total Excluding Arrears	26,500	0	26,500
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi			
Budget Output 440003 Diaspora Mobilisation services			
221001 Advertising and Public Relations	0	9,000	9,000
221009 Welfare and Entertainment	0	10,000	10,000
227001 Travel inland	0	20,000	20,000
<i>Total Cost of Budget Output 440003</i>	0	39,000	39,000
Total Cost for Department 001	0	39,000	39,000
Total Excluding Arrears	0	39,000	39,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	39,000	0	39,000
Total Excluding Arrears	39,000	0	39,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	278,201	0	278,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,401,441	1,401,441
212101 Social Security Contributions	0	9,500	9,500
212102 Medical expenses (Employees)	0	41,500	41,500
223003 Rent-Produced Assets-to private entities	0	448,203	448,203
227001 Travel inland	0	70,000	70,000
Total Cost of Budget Output 000014	278,201	1,970,644	2,248,845
Total Cost for Department 001	278,201	1,970,644	2,248,845
Total Excluding Arrears	278,201	1,970,644	2,248,845
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,248,845	0	2,248,845
Total Excluding Arrears	2,248,845	0	2,248,845
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi			
Budget Output 460056 Consulars services			
223004 Guard and Security services	0	27,000	27,000
Total Cost of Budget Output 460056	0	27,000	27,000
Budget Output 460057 Peace and security			
223004 Guard and Security services	0	27,000	27,000
Total Cost of Budget Output 460057	0	27,000	27,000
Total Cost for Department 001	0	54,000	54,000
Total Excluding Arrears	0	54,000	54,000
Development Budget Estimates			
	GoU	External Fin.	Total

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Total for Sub-SubProgramme 01	54,000	0	54,000
<i>Total Excluding Arrears</i>	54,000	0	54,000
Grand Total Vote 529	2,427,345	0	2,427,345
<i>Total Excluding Arrears</i>	2,427,345	0	2,427,345

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Table V7: External Financing for the Vote

N / A