

VOTE: 529 Uganda Embassy in Burundi, Bujumbura

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	0.556	0.556	0.556	0.556	0.556
	Non-Wage	2.410	2.410	2.410	2.410	2.410
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		2.966	2.966	2.966	2.966	2.966
Total GoU+Ext Fin (MTEF)		2.966	2.966	2.966	2.966	2.966
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		2.966	2.966	2.966	2.966	2.966
Total Vote Budget Excluding		2.966	2.966	2.966	2.966	2.966

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	39,000	39,000
Total for Programme 01	0	39,000	39,000
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	25,000	25,000
Total for Programme 04	0	25,000	25,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	26,500	26,500
Total for Programme 05	0	26,500	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
001 Embassy in Bujumbura, Burundi	0	44,000	44,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	44,000	44,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	44,000	44,000
Total for Programme 15	0	44,000	44,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Bujumbura, Burundi	556,402	2,221,414	2,777,816
Total Recurrent Budget Estimates for Sub-SubProgramme	556,402	2,221,414	2,777,816
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	556,402	2,221,414	2,777,816
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	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
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	54,000	54,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Total for Programme 16	556,402	2,275,414	2,831,816
Grand Total Vote 529	556,402	2,409,914	2,966,316
Total Excluding Arrears	556,402	2,409,914	2,966,316

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,957,843	0	1,957,843
212 Social Contributions	51,000	0	51,000
221 General Use of goods and services	107,769	0	107,769
222 Communications	59,000	0	59,000
223 Utility and Property Expenses	536,203	0	536,203
226 Insurances and Licenses	5,000	0	5,000
227 Travel and Transport	185,500	0	185,500
228 Maintenance	64,000	0	64,000
Grand Total Vote 529	2,966,316	0	2,966,316
Total Excluding Arrears	2,966,316	0	2,966,316

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	556,402	0	556,402
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	39,000	0	39,000
221005 Official Ceremonies and State Functions	20,000	0	20,000
221007 Books, Periodicals & Newspapers	1,769	0	1,769
221008 Information and Communication Technology Supplies.	5,000	0	5,000
221009 Welfare and Entertainment	30,000	0	30,000
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	44,000	0	44,000
223005 Electricity	35,000	0	35,000
223006 Water	9,000	0	9,000
226001 Insurances	5,000	0	5,000
227001 Travel inland	100,000	0	100,000
227002 Travel abroad	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000
227004 Fuel, Lubricants and Oils	55,500	0	55,500
228001 Maintenance-Buildings and Structures	35,000	0	35,000
228002 Maintenance-Transport Equipment	29,000	0	29,000
Grand Total Vote 529	2,966,316	0	2,966,316
<i>Total Excluding Arrears</i>	2,966,316	0	2,966,316

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi			
Budget Output 000086 Access to Regional and International Markets			
221001 Advertising and Public Relations	0	10,000	10,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	9,000	9,000
Total Cost of Budget Output 000086	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
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi			
Budget Output 000086 Access to Regional and International Markets			
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
Total Cost of Budget Output 000086	0	25,000	25,000
Total Cost for Department 001	0	25,000	25,000
Total Excluding Arrears	0	25,000	25,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	25,000	0	25,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Total Excluding Arrears	25,000	0	25,000
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	10,000	10,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	6,500	6,500
Total Cost of Budget Output 120009	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
221005 Official Ceremonies and State Functions	0	20,000	20,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 440003	0	44,000	44,000
Total Cost for Department 001	0	44,000	44,000
Total Excluding Arrears	0	44,000	44,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	44,000	0	44,000
Total Excluding Arrears	44,000	0	44,000
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	556,402	0	556,402
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
221007 Books, Periodicals & Newspapers	0	1,769	1,769
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	4,000	4,000
222001 Information and Communication Technology Services.	0	57,000	57,000
222002 Postage and Courier	0	2,000	2,000
223003 Rent-Produced Assets-to private entities	0	448,203	448,203
223005 Electricity	0	35,000	35,000
223006 Water	0	9,000	9,000
226001 Insurances	0	5,000	5,000
227001 Travel inland	0	50,000	50,000
227002 Travel abroad	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	29,000	29,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Bujumbura, Burundi			
Total Cost of Budget Output 000014	556,402	2,221,414	2,777,816
Total Cost for Department 001	556,402	2,221,414	2,777,816
Total Excluding Arrears	556,402	2,221,414	2,777,816
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,777,816	0	2,777,816
Total Excluding Arrears	2,777,816	0	2,777,816
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	17,000	17,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
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
Total for Sub-SubProgramme 01	54,000	0	54,000
Total Excluding Arrears	54,000	0	54,000
Grand Total Vote 529	2,966,316	0	2,966,316
Total Excluding Arrears	2,966,316	0	2,966,316

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Table V6: Summary of Project allocations by Department

N / A

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Table V7: External Financing for the Vote

N / A