

Vote:231 Mission in Bujumbura

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1652 Overseas Mission Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Bujumbura	176,736	1,485,489	0	1,662,224	278,201	1,848,688	0	2,126,889
Total Recurrent Budget Estimates for Programme	176,736	1,485,489	0	1,662,224	278,201	1,848,688	0	2,126,889
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1125 Strengthening Bujumbura Mission	7,250,000	0	0	7,250,000	6,560,000	0	0	6,560,000
Total Development Budget Estimates for Programme	7,250,000	0	0	7,250,000	6,560,000	0	0	6,560,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	8,912,224	0	0	8,912,224	8,686,889	0	0	8,686,889
<i>Total Excluding Arrears</i>	8,912,224	0	0	8,912,224	8,686,889	0	0	8,686,889
Total Vote 231	8,912,224	0	0	8,912,224	8,686,889	0	0	8,686,889
<i>Total Excluding Arrears</i>	8,912,224	0	0	8,912,224	8,686,889	0	0	8,686,889

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,662,224	0	0	1,662,224	2,126,889	0	0	2,126,889
211103 Allowances	529,361	0	0	529,361	788,508	0	0	788,508
211105 Missions staff salaries	176,736	0	0	176,736	278,201	0	0	278,201
213001 Medical expenses (To employees)	8,473	0	0	8,473	45,121	0	0	45,121
221001 Advertising and Public Relations	20,174	0	0	20,174	0	0	0	0
221007 Books, Periodicals & Newspapers	3,029	0	0	3,029	3,026	0	0	3,026
221008 Computer supplies and Information Technology (IT)	6,809	0	0	6,809	6,809	0	0	6,809
221009 Welfare and Entertainment	49,420	0	0	49,420	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	3,806	0	0	3,806	4,000	0	0	4,000
221012 Small Office Equipment	3,344	0	0	3,344	3,344	0	0	3,344
222001 Telecommunications	18,998	0	0	18,998	9,000	0	0	9,000
222002 Postage and Courier	2,101	0	0	2,101	2,101	0	0	2,101
222003 Information and communications technology (ICT)	8,000	0	0	8,000	8,000	0	0	8,000
223001 Property Expenses	15,001	0	0	15,001	5,001	0	0	5,001
223003 Rent – (Produced Assets) to private entities	599,751	0	0	599,751	684,000	0	0	684,000
223004 Guard and Security services	10,507	0	0	10,507	10,507	0	0	10,507
223005 Electricity	10,002	0	0	10,002	13,001	0	0	13,001
223006 Water	6,010	0	0	6,010	6,149	0	0	6,149
226001 Insurances	6,010	0	0	6,010	24,040	0	0	24,040
227001 Travel inland	21,065	0	0	21,065	49,811	0	0	49,811
227002 Travel abroad	82,246	0	0	82,246	83,084	0	0	83,084
227003 Carriage, Haulage, Freight and transport hire	31,312	0	0	31,312	31,656	0	0	31,656
227004 Fuel, Lubricants and Oils	25,019	0	0	25,019	26,481	0	0	26,481
228002 Maintenance - Vehicles	16,812	0	0	16,812	16,812	0	0	16,812
228003 Maintenance – Machinery, Equipment & Furniture	8,238	0	0	8,238	8,238	0	0	8,238
Investment (Capital Purchases)	7,250,000	0	0	7,250,000	6,560,000	0	0	6,560,000
312101 Non-Residential Buildings	7,080,000	0	0	7,080,000	6,560,000	0	0	6,560,000
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0	0
Grand Total Vote 231	8,912,224	0	0	8,912,224	8,686,889	0	0	8,686,889
<i>Total Excluding Arrears</i>	8,912,224	0	0	8,912,224	8,686,889	0	0	8,686,889

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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	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	323,001	0	323,001	0	371,001	0	371,001
211105 Missions staff salaries	176,736	0	0	176,736	278,201	0	0	278,201
213001 Medical expenses (To employees)	0	3,029	0	3,029	0	39,676	0	39,676
221001 Advertising and Public Relations	0	20,174	0	20,174	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,029	0	3,029	0	3,026	0	3,026
221008 Computer supplies and Information Technology (IT)	0	6,809	0	6,809	0	6,809	0	6,809
221009 Welfare and Entertainment	0	5,420	0	5,420	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,806	0	3,806	0	4,000	0	4,000
221012 Small Office Equipment	0	3,344	0	3,344	0	3,344	0	3,344
222001 Telecommunications	0	18,998	0	18,998	0	9,000	0	9,000
222002 Postage and Courier	0	0	0	0	0	2,101	0	2,101
222003 Information and communications technology (ICT)	0	0	0	0	0	8,000	0	8,000
223001 Property Expenses	0	0	0	0	0	5,001	0	5,001
223003 Rent – (Produced Assets) to private entities	0	599,751	0	599,751	0	599,000	0	599,000
223006 Water	0	6,010	0	6,010	0	0	0	0
227001 Travel inland	0	21,065	0	21,065	0	21,065	0	21,065
227002 Travel abroad	0	36,746	0	36,746	0	28,746	0	28,746
227003 Carriage, Haulage, Freight and transport hire	0	15,656	0	15,656	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	5,604	0	5,604	0	1,232	0	1,232
Total Cost of Output 01	176,736	1,082,442	0	1,259,178	278,201	1,110,002	0	1,388,203
Output 165202 Consulars services								
211103 Allowances	0	138,032	0	138,032	0	349,179	0	349,179
213001 Medical expenses (To employees)	0	5,444	0	5,444	0	5,444	0	5,444
221009 Welfare and Entertainment	0	44,000	0	44,000	0	12,000	0	12,000
222002 Postage and Courier	0	2,101	0	2,101	0	0	0	0
222003 Information and communications technology (ICT)	0	8,000	0	8,000	0	0	0	0
223001 Property Expenses	0	15,001	0	15,001	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	85,000	0	85,000
223004 Guard and Security services	0	10,507	0	10,507	0	10,507	0	10,507
223005 Electricity	0	5,001	0	5,001	0	8,000	0	8,000
223006 Water	0	0	0	0	0	6,149	0	6,149
226001 Insurances	0	6,010	0	6,010	0	24,040	0	24,040
227001 Travel inland	0	0	0	0	0	28,746	0	28,746
227002 Travel abroad	0	45,500	0	45,500	0	22,500	0	22,500
227003 Carriage, Haulage, Freight and transport hire	0	15,656	0	15,656	0	31,656	0	31,656

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227004 Fuel, Lubricants and Oils	0	15,019	0	15,019	0	26,481	0	26,481
228002 Maintenance - Vehicles	0	11,208	0	11,208	0	15,579	0	15,579
228003 Maintenance – Machinery, Equipment & Furniture	0	8,238	0	8,238	0	8,238	0	8,238
Total Cost of Output 02	0	329,718	0	329,718	0	633,520	0	633,520
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	68,328	0	68,328	0	68,328	0	68,328
223005 Electricity	0	5,001	0	5,001	0	5,001	0	5,001
227002 Travel abroad	0	0	0	0	0	31,838	0	31,838
Total Cost of Output 04	0	73,329	0	73,329	0	105,167	0	105,167
Total Cost Of Outputs Provided	176,736	1,485,489	0	1,662,224	278,201	1,848,688	0	2,126,889
Total Cost for SubProgramme 01	176,736	1,485,489	0	1,662,224	278,201	1,848,688	0	2,126,889
<i>Total Excluding Arrears</i>	176,736	1,485,489	0	1,662,224	278,201	1,848,688	0	2,126,889

Development Budget Estimates

Project 1125 Strengthening Bujumbura Mission

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	7,080,000	0	0	7,080,000	6,560,000	0	0	6,560,000
Total Cost Of Output 165272	7,080,000	0	0	7,080,000	6,560,000	0	0	6,560,000
<i>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 165275	150,000	0	0	150,000	0	0	0	0
<i>Output 165277 Purchase of machinery</i>								
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 165277	20,000	0	0	20,000	0	0	0	0
Total Cost for Capital Purchases	7,250,000	0	0	7,250,000	6,560,000	0	0	6,560,000
Total Cost for Project: 1125	7,250,000	0	0	7,250,000	6,560,000	0	0	6,560,000
<i>Total Excluding Arrears</i>	7,250,000	0	0	7,250,000	6,560,000	0	0	6,560,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	8,912,224	0	0	8,912,224	8,686,889	0	0	8,686,889
<i>Total Excluding Arrears</i>	8,912,224	0	0	8,912,224	8,686,889	0	0	8,686,889
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 231	8,912,224	0	0	8,912,224	8,686,889	0	0	8,686,889
<i>Total Excluding Arrears</i>	8,912,224	0	0	8,912,224	8,686,889	0	0	8,686,889

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Table V4: External Financing to the vote

No Data Found