

Vote:231 Mission in Bujumbura

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Bujumbura	278,201	2,507,914	0	2,786,115	278,201	2,507,914	2,786,115
Total Recurrent Budget Estimates for Programme	278,201	2,507,914	0	2,786,115	278,201	2,507,914	2,786,115
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1125 Strengthening Bujumbura Mission	1,500,000	0	0	1,500,000	500,000	0	500,000
Total Development Budget Estimates for Programme	1,500,000	0	0	1,500,000	500,000	0	500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,286,115	0	0	4,286,115	3,286,115	0	3,286,115
<i>Total Excluding Arrears</i>	4,286,115	0	0	4,286,115	3,286,115	0	3,286,115
Total Vote 231	4,286,115	0	0	4,286,115	3,286,115	0	3,286,115
<i>Total Excluding Arrears</i>	4,286,115	0	0	4,286,115	3,286,115	0	3,286,115

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,786,115	0	0	2,786,115	2,786,115	0	2,786,115
211103 Allowances (Inc. Casuals, Temporary)	1,364,914	0	0	1,364,914	1,409,441	0	1,409,441
211105 Missions staff salaries	278,201	0	0	278,201	278,201	0	278,201
212101 Social Security Contributions	10,000	0	0	10,000	7,500	0	7,500
213001 Medical expenses (To employees)	30,000	0	0	30,000	17,000	0	17,000
221001 Advertising and Public Relations	50,000	0	0	50,000	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	8,000	0	8,000
221003 Staff Training	0	0	0	0	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	7,000	0	7,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	1,769	0	1,769
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	5,000	0	5,000
221009 Welfare and Entertainment	50,000	0	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	18,000	0	18,000
221012 Small Office Equipment	10,000	0	0	10,000	4,000	0	4,000
222001 Telecommunications	12,000	0	0	12,000	12,000	0	12,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	15,000	0	0	15,000	34,203	0	34,203
223001 Property Expenses	5,000	0	0	5,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	550,000	0	0	550,000	482,000	0	482,000
223004 Guard and Security services	20,000	0	0	20,000	27,000	0	27,000
223005 Electricity	20,000	0	0	20,000	30,000	0	30,000
223006 Water	10,000	0	0	10,000	9,000	0	9,000
224004 Cleaning and Sanitation	10,000	0	0	10,000	20,000	0	20,000
226001 Insurances	20,000	0	0	20,000	30,000	0	30,000
227001 Travel inland	60,000	0	0	60,000	50,000	0	50,000
227002 Travel abroad	94,000	0	0	94,000	90,000	0	90,000
227003 Carriage, Haulage, Freight and transport hire	20,000	0	0	20,000	26,000	0	26,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	40,000	0	40,000
228001 Maintenance - Civil	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	30,000	0	30,000
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	10,000
Investment (Capital Purchases)	1,500,000	0	0	1,500,000	500,000	0	500,000
312101 Non-Residential Buildings	800,000	0	0	800,000	0	0	0
312102 Residential Buildings	0	0	0	0	500,000	0	500,000
312202 Machinery and Equipment	400,000	0	0	400,000	0	0	0

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312203 Furniture & Fixtures	300,000	0	0	300,000	0	0	0
Grand Total Vote 231	4,286,115	0	0	4,286,115	3,286,115	0	3,286,115
<i>Total Excluding Arrears</i>	4,286,115	0	0	4,286,115	3,286,115	0	3,286,115

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Bujumbura

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,364,914	0	1,364,914	0	1,209,441	1,209,441
211105 Missions staff salaries	278,201	0	0	278,201	278,201	0	278,201
212101 Social Security Contributions	0	10,000	0	10,000	0	7,500	7,500
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	769	769
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	0	25,000	0	25,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	8,000	8,000
221012 Small Office Equipment	0	10,000	0	10,000	0	2,000	2,000
222001 Telecommunications	0	12,000	0	12,000	0	3,000	3,000
222002 Postage and Courier	0	2,000	0	2,000	0	1,000	1,000
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	5,000	5,000
223001 Property Expenses	0	5,000	0	5,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	300,000	0	300,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	15,000	15,000
227002 Travel abroad	0	30,000	0	30,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	5,000	5,000
Total Cost of Output 01	278,201	1,863,914	0	2,142,115	278,201	1,301,711	1,579,912
<i>Output 165202 Consulars services</i>							
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	8,500	8,500
221009 Welfare and Entertainment	0	20,000	0	20,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	250,000	0	250,000	0	246,000	246,000
223004 Guard and Security services	0	20,000	0	20,000	0	20,000	20,000
223005 Electricity	0	20,000	0	20,000	0	15,000	15,000
223006 Water	0	10,000	0	10,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	20,000	20,000
226001 Insurances	0	20,000	0	20,000	0	30,000	30,000
227001 Travel inland	0	30,000	0	30,000	0	5,000	5,000
227002 Travel abroad	0	30,000	0	30,000	0	10,000	10,000
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	20,000	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	5,000	5,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	20,000	20,000
228004 Maintenance – Other	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 02	0	535,000	0	535,000	0	451,500	451,500
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	200,000	200,000
213001 Medical expenses (To employees)	0	0	0	0	0	8,500	8,500
221001 Advertising and Public Relations	0	50,000	0	50,000	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	0	8,000	8,000
221003 Staff Training	0	0	0	0	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	9,000	9,000
222002 Postage and Courier	0	0	0	0	0	1,000	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	29,203	29,203
223001 Property Expenses	0	0	0	0	0	5,000	5,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	236,000	236,000
223004 Guard and Security services	0	0	0	0	0	7,000	7,000
223005 Electricity	0	0	0	0	0	15,000	15,000
223006 Water	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	20,000	0	20,000	0	30,000	30,000
227002 Travel abroad	0	34,000	0	34,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228001 Maintenance - Civil	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Output 04	0	109,000	0	109,000	0	754,703	754,703
Total Cost Of Outputs Provided	278,201	2,507,914	0	2,786,115	278,201	2,507,914	2,786,115
Total Cost for SubProgramme 01	278,201	2,507,914	0	2,786,115	278,201	2,507,914	2,786,115
<i>Total Excluding Arrears</i>	278,201	2,507,914	0	2,786,115	278,201	2,507,914	2,786,115

Development Budget Estimates

Project 1125 Strengthening Bujumbura Mission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	800,000	0	0	800,000	0	0	0

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312102 Residential Buildings	0	0	0	0	500,000	0	500,000
<i>Total Cost Of Output 165272</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output 165277 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	400,000	0	0	400,000	0	0	0
<i>Total Cost Of Output 165277</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	300,000	0	0	300,000	0	0	0
<i>Total Cost Of Output 165278</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Total Cost for Project: 1125</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Total Excluding Arrears</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	4,286,115	0	0	4,286,115	3,286,115	0	3,286,115
<i>Total Excluding Arrears</i>	<i>4,286,115</i>	<i>0</i>	<i>0</i>	<i>4,286,115</i>	<i>3,286,115</i>	<i>0</i>	<i>3,286,115</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 231	4,286,115	0	0	4,286,115	3,286,115	0	3,286,115
<i>Total Excluding Arrears</i>	<i>4,286,115</i>	<i>0</i>	<i>0</i>	<i>4,286,115</i>	<i>3,286,115</i>	<i>0</i>	<i>3,286,115</i>

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