
Vote:231 Mission in Bujumbura

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	2,786,115	0	2,786,115
<i>Total For Programme 15</i>	2,786,115	0	2,786,115
<i>Total Excluding Arrears</i>	2,786,115	0	2,786,115
Total Vote 231	2,786,115	0	2,786,115
<i>Total Excluding Arrears</i>	2,786,115	0	2,786,115

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 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 Sub-SubProgramme	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	500,000	0	0	500,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	500,000	0	0	500,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	3,286,115	0	0	3,286,115	2,786,115	0	2,786,115
<i>Total Excluding Arrears</i>	3,286,115	0	0	3,286,115	2,786,115	0	2,786,115
Total Vote 231	3,286,115	0	0	3,286,115	2,786,115	0	2,786,115
<i>Total Excluding Arrears</i>	3,286,115	0	0	3,286,115	2,786,115	0	2,786,115

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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)	1,409,441	0	0	1,409,441	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	7,500	0	0	7,500	7,500	0	7,500
213001 Medical expenses (To employees)	30,000	0	0	30,000	30,000	0	30,000
221001 Advertising and Public Relations	50,000	0	0	50,000	30,000	0	30,000
221002 Workshops and Seminars	8,000	0	0	8,000	8,000	0	8,000
221003 Staff Training	8,000	0	0	8,000	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	7,000	0	0	7,000	7,000	0	7,000
221007 Books, Periodicals & Newspapers	1,769	0	0	1,769	1,769	0	1,769
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	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	18,000	0	0	18,000	18,000	0	18,000
221012 Small Office Equipment	4,000	0	0	4,000	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)	45,000	0	0	45,000	45,000	0	45,000
223001 Property Expenses	5,000	0	0	5,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	448,203	0	0	448,203	488,203	0	488,203
223004 Guard and Security services	27,000	0	0	27,000	27,000	0	27,000
223005 Electricity	30,000	0	0	30,000	30,000	0	30,000
223006 Water	9,000	0	0	9,000	9,000	0	9,000
224004 Cleaning and Sanitation	20,000	0	0	20,000	20,000	0	20,000
226001 Insurances	30,000	0	0	30,000	15,000	0	15,000
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
227002 Travel abroad	90,000	0	0	90,000	90,000	0	90,000
227003 Carriage, Haulage, Freight and transport hire	26,000	0	0	26,000	21,000	0	21,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000
228001 Maintenance - Civil	5,000	0	0	5,000	5,000	0	5,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	30,000	0	30,000
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	10,000
Investment (Capital Purchases)	500,000	0	0	500,000	0	0	0
312101 Non-Residential Buildings	500,000	0	0	500,000	0	0	0
Grand Total Vote 231	3,286,115	0	0	3,286,115	2,786,115	0	2,786,115
<i>Total Excluding Arrears</i>	3,286,115	0	0	3,286,115	2,786,115	0	2,786,115

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Bujumbura

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,209,441	0	1,209,441	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	7,500	0	7,500	0	7,500	7,500
213001 Medical expenses (To employees)	0	13,000	0	13,000	0	18,000	18,000
221007 Books, Periodicals & Newspapers	0	769	0	769	0	769	769
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	1,000
222003 Information and communications technology (ICT)	0	15,797	0	15,797	0	15,797	15,797
227001 Travel inland	0	15,000	0	15,000	0	10,000	10,000
227002 Travel abroad	0	25,000	0	25,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 01	278,201	1,325,508	0	1,603,709	278,201	1,325,508	1,603,709
<i>Budget Output 165202 Consulars services</i>							
213001 Medical expenses (To employees)	0	8,500	0	8,500	0	8,500	8,500
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	246,000	0	246,000	0	261,000	261,000
223004 Guard and Security services	0	20,000	0	20,000	0	20,000	20,000
223005 Electricity	0	15,000	0	15,000	0	15,000	15,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
226001 Insurances	0	30,000	0	30,000	0	15,000	15,000
227001 Travel inland	0	5,000	0	5,000	0	10,000	10,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
227003 Carriage, Haulage, Freight and transport hire	0	26,000	0	26,000	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	20,000	20,000

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228004 Maintenance – Other	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 02	0	451,500	0	451,500	0	451,500	451,500
Budget Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	200,000	200,000
213001 Medical expenses (To employees)	0	8,500	0	8,500	0	3,500	3,500
221001 Advertising and Public Relations	0	50,000	0	50,000	0	30,000	30,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	8,000	8,000
221003 Staff Training	0	8,000	0	8,000	0	8,000	8,000
221005 Hire of Venue (chairs, projector, etc)	0	7,000	0	7,000	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	9,000	0	9,000	0	9,000	9,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	1,000
222003 Information and communications technology (ICT)	0	29,203	0	29,203	0	29,203	29,203
223001 Property Expenses	0	5,000	0	5,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private entities	0	202,203	0	202,203	0	227,203	227,203
223004 Guard and Security services	0	7,000	0	7,000	0	7,000	7,000
223005 Electricity	0	15,000	0	15,000	0	15,000	15,000
223006 Water	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad	0	55,000	0	55,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 04	0	730,906	0	730,906	0	730,906	730,906
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 Department 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							

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Project 1125 Strengthening Bujumbura Mission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 165272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	500,000	0	0	500,000	0	0	0
<i>Total Cost Of Budget Output 165272</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1125	500,000	0	0	500,000	0	0	0
<i>Total Excluding Arrears</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	3,286,115	0	0	3,286,115	2,786,115	0	2,786,115
<i>Total Excluding Arrears</i>	<i>3,286,115</i>	<i>0</i>	<i>0</i>	<i>3,286,115</i>	<i>2,786,115</i>	<i>0</i>	<i>2,786,115</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 231	3,286,115	0	0	3,286,115	2,786,115	0	2,786,115
<i>Total Excluding Arrears</i>	<i>3,286,115</i>	<i>0</i>	<i>0</i>	<i>3,286,115</i>	<i>2,786,115</i>	<i>0</i>	<i>2,786,115</i>

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