

Vote:213 Mission in Rwanda

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 Overseas Mission Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Kigali	395,306	1,839,770	0	2,235,075	528,562	2,408,002	0	2,936,563
Total Recurrent Budget Estimates for Programme	395,306	1,839,770	0	2,235,075	528,562	2,408,002	0	2,936,563
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0404 Strengthening Mission in Rwanda	200,000	0	0	200,000	20,000	0	0	20,000
Total Development Budget Estimates for Programme	200,000	0	0	200,000	20,000	0	0	20,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 52</i>	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563
<i>Total Excluding Arrears</i>	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563
Total Vote 213	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563
<i>Total Excluding Arrears</i>	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,235,075	0	0	2,235,075	2,936,563	0	0	2,936,563
211103 Allowances	781,834	0	0	781,834	999,800	0	0	999,800
211105 Missions staff salaries	395,306	0	0	395,306	528,562	0	0	528,562
212201 Social Security Contributions	27,000	0	0	27,000	27,000	0	0	27,000
213001 Medical expenses (To employees)	33,000	0	0	33,000	43,000	0	0	43,000
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	0	5,000
221003 Staff Training	6,000	0	0	6,000	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	2,120	0	0	2,120	22,900	0	0	22,900
221009 Welfare and Entertainment	53,000	0	0	53,000	53,000	0	0	53,000
221011 Printing, Stationery, Photocopying and Binding	8,800	0	0	8,800	8,800	0	0	8,800
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	10,000	0	0	10,000
222001 Telecommunications	59,700	0	0	59,700	59,700	0	0	59,700
222002 Postage and Courier	4,000	0	0	4,000	4,000	0	0	4,000
223001 Property Expenses	36,000	0	0	36,000	10,000	0	0	10,000
223003 Rent – (Produced Assets) to private entities	334,004	0	0	334,004	464,004	0	0	464,004
223004 Guard and Security services	53,000	0	0	53,000	53,000	0	0	53,000
223005 Electricity	52,000	0	0	52,000	52,000	0	0	52,000
223006 Water	8,000	0	0	8,000	8,000	0	0	8,000
226001 Insurances	15,000	0	0	15,000	61,000	0	0	61,000
227001 Travel inland	37,744	0	0	37,744	37,744	0	0	37,744
227002 Travel abroad	192,642	0	0	192,642	192,643	0	0	192,643
227003 Carriage, Haulage, Freight and transport hire	43,867	0	0	43,867	1,867	0	0	1,867
227004 Fuel, Lubricants and Oils	56,858	0	0	56,858	63,858	0	0	63,858
228001 Maintenance - Civil	0	0	0	0	199,487	0	0	199,487
228002 Maintenance - Vehicles	20,200	0	0	20,200	20,200	0	0	20,200
Investment (Capital Purchases)	200,000	0	0	200,000	20,000	0	0	20,000
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0	0
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
Grand Total Vote 213	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563
<i>Total Excluding Arrears</i>	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563

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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 Kigali

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	731,834	0	731,834	0	949,800	0	949,800
211105 Missions staff salaries	395,306	0	0	395,306	528,562	0	0	528,562
212201 Social Security Contributions	0	27,000	0	27,000	0	27,000	0	27,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	1,120	0	1,120	0	21,900	0	21,900
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	0	30,000
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	0	334,004	0	334,004	0	464,004	0	464,004
223004 Guard and Security services	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	30,744	0	30,744	0	30,744	0	30,744
227002 Travel abroad	0	124,642	0	124,642	0	124,643	0	124,643
Total Cost of Output 01	395,306	1,344,344	0	1,739,650	528,562	1,718,090	0	2,246,652
<i>Output 165202 Consulars services</i>								
213001 Medical expenses (To employees)	0	33,000	0	33,000	0	43,000	0	43,000
221003 Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	23,000	0	23,000	0	23,000	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	8,800	0	8,800	0	8,800	0	8,800
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	29,700	0	29,700	0	29,700	0	29,700
222002 Postage and Courier	0	4,000	0	4,000	0	4,000	0	4,000
223001 Property Expenses	0	36,000	0	36,000	0	10,000	0	10,000
223004 Guard and Security services	0	23,000	0	23,000	0	23,000	0	23,000
223005 Electricity	0	52,000	0	52,000	0	52,000	0	52,000
223006 Water	0	8,000	0	8,000	0	8,000	0	8,000
226001 Insurances	0	15,000	0	15,000	0	61,000	0	61,000
227001 Travel inland	0	7,000	0	7,000	0	7,000	0	7,000
227002 Travel abroad	0	55,000	0	55,000	0	55,000	0	55,000
227003 Carriage, Haulage, Freight and transport hire	0	43,867	0	43,867	0	1,867	0	1,867
227004 Fuel, Lubricants and Oils	0	56,858	0	56,858	0	63,858	0	63,858
228001 Maintenance - Civil	0	0	0	0	0	199,487	0	199,487

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228002 Maintenance - Vehicles	0	20,200	0	20,200	0	20,200	0	20,200
Total Cost of Output 02	0	427,426	0	427,426	0	621,912	0	621,912
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
227002 Travel abroad	0	13,000	0	13,000	0	13,000	0	13,000
Total Cost of Output 04	0	68,000	0	68,000	0	68,000	0	68,000
Total Cost Of Outputs Provided	395,306	1,839,770	0	2,235,075	528,562	2,408,002	0	2,936,563
Total Cost for SubProgramme 01	395,306	1,839,770	0	2,235,075	528,562	2,408,002	0	2,936,563
<i>Total Excluding Arrears</i>	395,306	1,839,770	0	2,235,075	528,562	2,408,002	0	2,936,563

Development Budget Estimates

Project 0404 Strengthening Mission in Rwanda

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 165272	100,000	0	0	100,000	0	0	0	0
Output 165277 Purchase of machinery								
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 165277	100,000	0	0	100,000	0	0	0	0
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 165278	0	0	0	0	20,000	0	0	20,000
Total Cost for Capital Purchases	200,000	0	0	200,000	20,000	0	0	20,000
Total Cost for Project: 0404	200,000	0	0	200,000	20,000	0	0	20,000
<i>Total Excluding Arrears</i>	200,000	0	0	200,000	20,000	0	0	20,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563
<i>Total Excluding Arrears</i>	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 213	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563
<i>Total Excluding Arrears</i>	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563

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