

Vote:213 Mission in Rwanda

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Kigali	528,562	2,408,002	0	2,936,563	528,562	2,775,967	3,304,529
Total Recurrent Budget Estimates for Programme	528,562	2,408,002	0	2,936,563	528,562	2,775,967	3,304,529
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0404 Strengthening Mission in Rwanda	20,000	0	0	20,000	20,000	0	20,000
Total Development Budget Estimates for Programme	20,000	0	0	20,000	20,000	0	20,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	2,956,563	0	0	2,956,563	3,324,529	0	3,324,529
<i>Total Excluding Arrears</i>	2,956,563	0	0	2,956,563	3,324,529	0	3,324,529
Total Vote 213	2,956,563	0	0	2,956,563	3,324,529	0	3,324,529
<i>Total Excluding Arrears</i>	2,956,563	0	0	2,956,563	3,324,529	0	3,324,529

Vote:213 Mission in Rwanda

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,936,563	0	0	2,936,563	3,304,529	0	3,304,529
211103 Allowances (Inc. Casuals, Temporary)	999,800	0	0	999,800	1,118,600	0	1,118,600
211105 Missions staff salaries	528,562	0	0	528,562	528,562	0	528,562
212201 Social Security Contributions	27,000	0	0	27,000	27,000	0	27,000
213001 Medical expenses (To employees)	43,000	0	0	43,000	43,000	0	43,000
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	5,000
221003 Staff Training	6,000	0	0	6,000	16,000	0	16,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	22,900	0	0	22,900	32,900	0	32,900
221009 Welfare and Entertainment	53,000	0	0	53,000	73,000	0	73,000
221011 Printing, Stationery, Photocopying and Binding	8,800	0	0	8,800	15,000	0	15,000
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	20,000	0	20,000
222001 Telecommunications	59,700	0	0	59,700	59,700	0	59,700
222002 Postage and Courier	4,000	0	0	4,000	4,000	0	4,000
223001 Property Expenses	10,000	0	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	464,004	0	0	464,004	464,004	0	464,004
223004 Guard and Security services	53,000	0	0	53,000	58,000	0	58,000
223005 Electricity	52,000	0	0	52,000	52,000	0	52,000
223006 Water	8,000	0	0	8,000	8,000	0	8,000
226001 Insurances	61,000	0	0	61,000	61,000	0	61,000
227001 Travel inland	37,744	0	0	37,744	97,743	0	97,743
227002 Travel abroad	192,643	0	0	192,643	237,608	0	237,608
227003 Carriage, Haulage, Freight and transport hire	1,867	0	0	1,867	39,867	0	39,867
227004 Fuel, Lubricants and Oils	63,858	0	0	63,858	93,858	0	93,858
228001 Maintenance - Civil	199,487	0	0	199,487	199,487	0	199,487
228002 Maintenance - Vehicles	20,200	0	0	20,200	35,200	0	35,200
Investment (Capital Purchases)	20,000	0	0	20,000	20,000	0	20,000
312203 Furniture & Fixtures	20,000	0	0	20,000	20,000	0	20,000
Grand Total Vote 213	2,956,563	0	0	2,956,563	3,324,529	0	3,324,529
<i>Total Excluding Arrears</i>	2,956,563	0	0	2,956,563	3,324,529	0	3,324,529

Vote:213 Mission in Rwanda

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Kigali

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	949,800	0	949,800	0	1,068,600	1,068,600
211105 Missions staff salaries	528,562	0	0	528,562	528,562	0	528,562
212201 Social Security Contributions	0	27,000	0	27,000	0	27,000	27,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	21,900	0	21,900	0	21,900	21,900
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	10,000	10,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	464,004	0	464,004	0	464,004	464,004
223004 Guard and Security services	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	30,744	0	30,744	0	50,743	50,743
227002 Travel abroad	0	124,643	0	124,643	0	124,643	124,643
Total Cost of Output 01	528,562	1,718,090	0	2,246,652	528,562	1,861,890	2,390,451
Output 165202 Consulars services							
213001 Medical expenses (To employees)	0	43,000	0	43,000	0	43,000	43,000
221003 Staff Training	0	6,000	0	6,000	0	16,000	16,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	11,000	11,000
221009 Welfare and Entertainment	0	23,000	0	23,000	0	43,000	43,000
221011 Printing, Stationery, Photocopying and Binding	0	8,800	0	8,800	0	15,000	15,000
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	10,000	10,000
222001 Telecommunications	0	29,700	0	29,700	0	29,700	29,700
222002 Postage and Courier	0	4,000	0	4,000	0	4,000	4,000
223001 Property Expenses	0	10,000	0	10,000	0	10,000	10,000
223004 Guard and Security services	0	23,000	0	23,000	0	28,000	28,000
223005 Electricity	0	52,000	0	52,000	0	52,000	52,000
223006 Water	0	8,000	0	8,000	0	8,000	8,000
226001 Insurances	0	61,000	0	61,000	0	61,000	61,000
227001 Travel inland	0	7,000	0	7,000	0	47,000	47,000
227002 Travel abroad	0	55,000	0	55,000	0	99,965	99,965
227003 Carriage, Haulage, Freight and transport hire	0	1,867	0	1,867	0	39,867	39,867
227004 Fuel, Lubricants and Oils	0	63,858	0	63,858	0	93,858	93,858
228001 Maintenance - Civil	0	199,487	0	199,487	0	199,487	199,487
228002 Maintenance - Vehicles	0	20,200	0	20,200	0	35,200	35,200
Total Cost of Output 02	0	621,912	0	621,912	0	846,077	846,077

Vote:213 Mission in Rwanda

Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
227002 Travel abroad	0	13,000	0	13,000	0	13,000	13,000
Total Cost of Output 04	0	68,000	0	68,000	0	68,000	68,000
Total Cost Of Outputs Provided	528,562	2,408,002	0	2,936,563	528,562	2,775,967	3,304,529
Total Cost for SubProgramme 01	528,562	2,408,002	0	2,936,563	528,562	2,775,967	3,304,529
Total Excluding Arrears	528,562	2,408,002	0	2,936,563	528,562	2,775,967	3,304,529

Development Budget Estimates

Project 0404 Strengthening Mission in Rwanda

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Output 165278	20,000	0	0	20,000	20,000	0	20,000
Total Cost for Capital Purchases	20,000	0	0	20,000	20,000	0	20,000
Total Cost for Project: 0404	20,000	0	0	20,000	20,000	0	20,000
Total Excluding Arrears	20,000	0	0	20,000	20,000	0	20,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	2,956,563	0	0	2,956,563	3,324,529	0	3,324,529
Total Excluding Arrears	2,956,563	0	0	2,956,563	3,324,529	0	3,324,529
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 213	2,956,563	0	0	2,956,563	3,324,529	0	3,324,529
Total Excluding Arrears	2,956,563	0	0	2,956,563	3,324,529	0	3,324,529

Vote:213

Mission in Rwanda

Table V4: External Financing to the vote

N/A