

# Vote:213 Mission in Rwanda

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Programme :1652 Overseas Mission Services</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters Kigali	395,306	1,839,770	0	2,235,075	528,562	2,408,002	0	2,936,563
<b>Total Recurrent Budget Estimates for Programme</b>	<b>395,306</b>	<b>1,839,770</b>	<b>0</b>	<b>2,235,075</b>	<b>528,562</b>	<b>2,408,002</b>	<b>0</b>	<b>2,936,563</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0404 Strengthening Mission in Rwanda	200,000	0	0	200,000	20,000	0	0	20,000
<b>Total Development Budget Estimates for Programme</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>2,435,075</b>	<b>0</b>	<b>0</b>	<b>2,435,075</b>	<b>2,956,563</b>	<b>0</b>	<b>0</b>	<b>2,956,563</b>
<i>Total Excluding Arrears</i>	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563
<b>Total Vote 213</b>	<b>2,435,075</b>	<b>0</b>	<b>0</b>	<b>2,435,075</b>	<b>2,956,563</b>	<b>0</b>	<b>0</b>	<b>2,956,563</b>
<i>Total Excluding Arrears</i>	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563

# Vote:213 Mission in Rwanda

**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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,235,075</b>	<b>0</b>	<b>0</b>	<b>2,235,075</b>	<b>2,936,563</b>	<b>0</b>	<b>0</b>	<b>2,936,563</b>
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
<b>Investment (Capital Purchases)</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
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
<b>Grand Total Vote 213</b>	<b>2,435,075</b>	<b>0</b>	<b>0</b>	<b>2,435,075</b>	<b>2,956,563</b>	<b>0</b>	<b>0</b>	<b>2,956,563</b>
<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 :1652 Overseas Mission Services**

**Recurrent Budget Estimates**

**SubProgramme 01 Headquarters Kigali**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	731,834	0	<b>731,834</b>	0	949,800	0	<b>949,800</b>
211105 Missions staff salaries	395,306	0	0	<b>395,306</b>	528,562	0	0	<b>528,562</b>
212201 Social Security Contributions	0	27,000	0	<b>27,000</b>	0	27,000	0	<b>27,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
221008 Computer supplies and Information Technology (IT)	0	1,120	0	<b>1,120</b>	0	21,900	0	<b>21,900</b>
221009 Welfare and Entertainment	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
221014 Bank Charges and other Bank related costs	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
222001 Telecommunications	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
223003 Rent – (Produced Assets) to private entities	0	334,004	0	<b>334,004</b>	0	464,004	0	<b>464,004</b>
223004 Guard and Security services	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
227001 Travel inland	0	30,744	0	<b>30,744</b>	0	30,744	0	<b>30,744</b>
227002 Travel abroad	0	124,642	0	<b>124,642</b>	0	124,643	0	<b>124,643</b>
<b>Total Cost of Output 01</b>	<b>395,306</b>	<b>1,344,344</b>	<b>0</b>	<b>1,739,650</b>	<b>528,562</b>	<b>1,718,090</b>	<b>0</b>	<b>2,246,652</b>
<i>Output 165202 Consulars services</i>								
213001 Medical expenses (To employees)	0	33,000	0	<b>33,000</b>	0	43,000	0	<b>43,000</b>
221003 Staff Training	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
221008 Computer supplies and Information Technology (IT)	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
221009 Welfare and Entertainment	0	23,000	0	<b>23,000</b>	0	23,000	0	<b>23,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,800	0	<b>8,800</b>	0	8,800	0	<b>8,800</b>
221014 Bank Charges and other Bank related costs	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
222001 Telecommunications	0	29,700	0	<b>29,700</b>	0	29,700	0	<b>29,700</b>
222002 Postage and Courier	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
223001 Property Expenses	0	36,000	0	<b>36,000</b>	0	10,000	0	<b>10,000</b>
223004 Guard and Security services	0	23,000	0	<b>23,000</b>	0	23,000	0	<b>23,000</b>
223005 Electricity	0	52,000	0	<b>52,000</b>	0	52,000	0	<b>52,000</b>
223006 Water	0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
226001 Insurances	0	15,000	0	<b>15,000</b>	0	61,000	0	<b>61,000</b>
227001 Travel inland	0	7,000	0	<b>7,000</b>	0	7,000	0	<b>7,000</b>
227002 Travel abroad	0	55,000	0	<b>55,000</b>	0	55,000	0	<b>55,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	43,867	0	<b>43,867</b>	0	1,867	0	<b>1,867</b>
227004 Fuel, Lubricants and Oils	0	56,858	0	<b>56,858</b>	0	63,858	0	<b>63,858</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	199,487	0	<b>199,487</b>
228002 Maintenance - Vehicles	0	20,200	0	<b>20,200</b>	0	20,200	0	<b>20,200</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>427,426</b>	<b>0</b>	<b>427,426</b>	<b>0</b>	<b>621,912</b>	<b>0</b>	<b>621,912</b>

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## 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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>395,306</b>	<b>1,839,770</b>	<b>0</b>	<b>2,235,075</b>	<b>528,562</b>	<b>2,408,002</b>	<b>0</b>	<b>2,936,563</b>
<b>Total Cost for SubProgramme 01</b>	<b>395,306</b>	<b>1,839,770</b>	<b>0</b>	<b>2,235,075</b>	<b>528,562</b>	<b>2,408,002</b>	<b>0</b>	<b>2,936,563</b>
<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 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0	0
<b>Total Cost Of Output 165272</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 165277 Purchase of machinery</i>								
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
<b>Total Cost Of Output 165277</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	0	0	0	0	20,000	0	0	20,000
<b>Total Cost Of Output 165278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost for Capital Purchases</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost for Project: 0404</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<i>Total Excluding Arrears</i>	200,000	0	0	200,000	20,000	0	0	20,000
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>2,435,075</b>	<b>0</b>	<b>0</b>	<b>2,435,075</b>	<b>2,956,563</b>	<b>0</b>	<b>0</b>	<b>2,956,563</b>
<i>Total Excluding Arrears</i>	2,435,075	0	0	2,435,075	2,956,563	0	0	2,956,563
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 213</b>	<b>2,435,075</b>	<b>0</b>	<b>0</b>	<b>2,435,075</b>	<b>2,956,563</b>	<b>0</b>	<b>0</b>	<b>2,956,563</b>
<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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# Vote:213

Mission in Rwanda

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*Table V4: External Financing to the vote*

No Data Found