

# Vote:213 Mission in Rwanda

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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>Total</b>
01 Headquarters Kigali	528,562	2,775,967	0	3,304,529	528,562	2,775,967	3,304,529
<b>Total Recurrent Budget Estimates for Programme</b>	<b>528,562</b>	<b>2,775,967</b>	<b>0</b>	<b>3,304,529</b>	<b>528,562</b>	<b>2,775,967</b>	<b>3,304,529</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>Total</b>
0404 Strengthening Mission in Rwanda	20,000	0	0	20,000	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>3,324,529</b>	<b>0</b>	<b>0</b>	<b>3,324,529</b>	<b>3,304,529</b>	<b>0</b>	<b>3,304,529</b>
<i>Total Excluding Arrears</i>	3,324,529	0	0	3,324,529	3,304,529	0	3,304,529
<b>Total Vote 213</b>	<b>3,324,529</b>	<b>0</b>	<b>0</b>	<b>3,324,529</b>	<b>3,304,529</b>	<b>0</b>	<b>3,304,529</b>
<i>Total Excluding Arrears</i>	3,324,529	0	0	3,324,529	3,304,529	0	3,304,529

# Vote:213 Mission in Rwanda

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,304,529</b>	<b>0</b>	<b>0</b>	<b>3,304,529</b>	<b>3,304,529</b>	<b>0</b>	<b>3,304,529</b>
211103 Allowances (Inc. Casuals, Temporary)	1,118,600	0	0	1,118,600	1,156,831	0	1,156,831
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	37,850	0	37,850
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	5,000
221003 Staff Training	16,000	0	0	16,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	32,900	0	0	32,900	40,900	0	40,900
221009 Welfare and Entertainment	73,000	0	0	73,000	53,000	0	53,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	8,800	0	8,800
221014 Bank Charges and other Bank related costs	20,000	0	0	20,000	10,000	0	10,000
222001 Telecommunications	59,700	0	0	59,700	82,040	0	82,040
222002 Postage and Courier	4,000	0	0	4,000	2,000	0	2,000
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	576,044	0	576,044
223004 Guard and Security services	58,000	0	0	58,000	64,000	0	64,000
223005 Electricity	52,000	0	0	52,000	99,680	0	99,680
223006 Water	8,000	0	0	8,000	8,000	0	8,000
226001 Insurances	61,000	0	0	61,000	54,000	0	54,000
227001 Travel inland	97,743	0	0	97,743	87,168	0	87,168
227002 Travel abroad	237,608	0	0	237,608	194,043	0	194,043
227003 Carriage, Haulage, Freight and transport hire	39,867	0	0	39,867	39,867	0	39,867
227004 Fuel, Lubricants and Oils	93,858	0	0	93,858	63,858	0	63,858
228001 Maintenance - Civil	199,487	0	0	199,487	119,687	0	119,687
228002 Maintenance - Vehicles	35,200	0	0	35,200	21,199	0	21,199
<b>Investment (Capital Purchases)</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0
<b>Grand Total Vote 213</b>	<b>3,324,529</b>	<b>0</b>	<b>0</b>	<b>3,324,529</b>	<b>3,304,529</b>	<b>0</b>	<b>3,304,529</b>
<i>Total Excluding Arrears</i>	3,324,529	0	0	3,324,529	3,304,529	0	3,304,529

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,068,600	0	<b>1,068,600</b>	0	1,106,831	<b>1,106,831</b>
211105 Missions staff salaries	528,562	0	0	<b>528,562</b>	528,562	0	<b>528,562</b>
212201 Social Security Contributions	0	27,000	0	<b>27,000</b>	0	27,000	<b>27,000</b>
221007 Books, Periodicals & Newspapers	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221008 Computer supplies and Information Technology (IT)	0	21,900	0	<b>21,900</b>	0	20,450	<b>20,450</b>
221009 Welfare and Entertainment	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
221014 Bank Charges and other Bank related costs	0	10,000	0	<b>10,000</b>	0	5,000	<b>5,000</b>
222001 Telecommunications	0	30,000	0	<b>30,000</b>	0	49,620	<b>49,620</b>
223003 Rent – (Produced Assets) to private entities	0	464,004	0	<b>464,004</b>	0	576,044	<b>576,044</b>
223004 Guard and Security services	0	30,000	0	<b>30,000</b>	0	32,000	<b>32,000</b>
227001 Travel inland	0	50,743	0	<b>50,743</b>	0	61,018	<b>61,018</b>
227002 Travel abroad	0	124,643	0	<b>124,643</b>	0	89,422	<b>89,422</b>
<b>Total Cost of Output 01</b>	<b>528,562</b>	<b>1,861,890</b>	<b>0</b>	<b>2,390,451</b>	<b>528,562</b>	<b>2,002,384</b>	<b>2,530,946</b>
<b>Output 165202 Consulars services</b>							
213001 Medical expenses (To employees)	0	43,000	0	<b>43,000</b>	0	37,850	<b>37,850</b>
221003 Staff Training	0	16,000	0	<b>16,000</b>	0	10,000	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	0	11,000	0	<b>11,000</b>	0	20,450	<b>20,450</b>
221009 Welfare and Entertainment	0	43,000	0	<b>43,000</b>	0	23,000	<b>23,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	<b>15,000</b>	0	8,800	<b>8,800</b>
221014 Bank Charges and other Bank related costs	0	10,000	0	<b>10,000</b>	0	5,000	<b>5,000</b>
222001 Telecommunications	0	29,700	0	<b>29,700</b>	0	32,420	<b>32,420</b>
222002 Postage and Courier	0	4,000	0	<b>4,000</b>	0	2,000	<b>2,000</b>
223001 Property Expenses	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
223004 Guard and Security services	0	28,000	0	<b>28,000</b>	0	32,000	<b>32,000</b>
223005 Electricity	0	52,000	0	<b>52,000</b>	0	99,680	<b>99,680</b>
223006 Water	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
226001 Insurances	0	61,000	0	<b>61,000</b>	0	54,000	<b>54,000</b>
227001 Travel inland	0	47,000	0	<b>47,000</b>	0	26,150	<b>26,150</b>
227002 Travel abroad	0	99,965	0	<b>99,965</b>	0	61,413	<b>61,413</b>
227003 Carriage, Haulage, Freight and transport hire	0	39,867	0	<b>39,867</b>	0	39,867	<b>39,867</b>
227004 Fuel, Lubricants and Oils	0	93,858	0	<b>93,858</b>	0	63,858	<b>63,858</b>
228001 Maintenance - Civil	0	199,487	0	<b>199,487</b>	0	119,687	<b>119,687</b>
228002 Maintenance - Vehicles	0	35,200	0	<b>35,200</b>	0	21,199	<b>21,199</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>846,077</b>	<b>0</b>	<b>846,077</b>	<b>0</b>	<b>675,375</b>	<b>675,375</b>

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## 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	43,208	43,208
<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>98,208</b>	<b>98,208</b>
<b>Total Cost Of Outputs Provided</b>	<b>528,562</b>	<b>2,775,967</b>	<b>0</b>	<b>3,304,529</b>	<b>528,562</b>	<b>2,775,967</b>	<b>3,304,529</b>
<b>Total Cost for SubProgramme 01</b>	<b>528,562</b>	<b>2,775,967</b>	<b>0</b>	<b>3,304,529</b>	<b>528,562</b>	<b>2,775,967</b>	<b>3,304,529</b>
Total Excluding Arrears	528,562	2,775,967	0	3,304,529	528,562	2,775,967	3,304,529

## Development Budget Estimates

### Project 0404 Strengthening Mission in Rwanda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0
<b>Total Cost Of Output 165278</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0404</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Excluding Arrears	20,000	0	0	20,000	0	0	0
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>3,324,529</b>	<b>0</b>	<b>0</b>	<b>3,324,529</b>	<b>3,304,529</b>	<b>0</b>	<b>3,304,529</b>
Total Excluding Arrears	3,324,529	0	0	3,324,529	3,304,529	0	3,304,529
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 213</b>	<b>3,324,529</b>	<b>0</b>	<b>0</b>	<b>3,324,529</b>	<b>3,304,529</b>	<b>0</b>	<b>3,304,529</b>
Total Excluding Arrears	3,324,529	0	0	3,324,529	3,304,529	0	3,304,529

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# **Vote:213** Mission in Rwanda

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## ***Table V4: External Financing to the vote***

N/A

## ***Table V5: NTR Projections***

N/A