

Vote:213 Mission in Rwanda

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Kigali	528,562	2,775,967	0	3,304,529	528,562	2,775,967	3,304,529
Total Recurrent Budget Estimates for Programme	528,562	2,775,967	0	3,304,529	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	0	0	0
Total Development Budget Estimates for Programme	20,000	0	0	20,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	3,324,529	0	0	3,324,529	3,304,529	0	3,304,529
<i>Total Excluding Arrears</i>	3,324,529	0	0	3,324,529	3,304,529	0	3,304,529
Total Vote 213	3,324,529	0	0	3,324,529	3,304,529	0	3,304,529
<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 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529
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	6,000	0	6,000
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	62,040	0	62,040
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	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	216,043	0	216,043
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
Investment (Capital Purchases)	20,000	0	0	20,000	0	0	0
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0
Grand Total Vote 213	3,324,529	0	0	3,324,529	3,304,529	0	3,304,529
<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 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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,068,600	0	1,068,600	0	1,106,831	1,106,831
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	20,450	20,450
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	5,000	5,000
222001 Telecommunications	0	30,000	0	30,000	0	31,020	31,020
223003 Rent – (Produced Assets) to private entities	0	464,004	0	464,004	0	576,044	576,044
223004 Guard and Security services	0	30,000	0	30,000	0	32,000	32,000
227001 Travel inland	0	50,743	0	50,743	0	61,018	61,018
227002 Travel abroad	0	124,643	0	124,643	0	108,022	108,022
Total Cost of Output 01	528,562	1,861,890	0	2,390,451	528,562	2,002,384	2,530,946
Output 165202 Consulars services							
213001 Medical expenses (To employees)	0	43,000	0	43,000	0	37,850	37,850
221003 Staff Training	0	16,000	0	16,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	11,000	0	11,000	0	20,450	20,450
221009 Welfare and Entertainment	0	43,000	0	43,000	0	23,000	23,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	8,800	8,800
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	5,000	5,000
222001 Telecommunications	0	29,700	0	29,700	0	31,020	31,020
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	28,000	0	28,000	0	32,000	32,000
223005 Electricity	0	52,000	0	52,000	0	99,680	99,680
223006 Water	0	8,000	0	8,000	0	8,000	8,000
226001 Insurances	0	61,000	0	61,000	0	54,000	54,000
227001 Travel inland	0	47,000	0	47,000	0	26,150	26,150
227002 Travel abroad	0	99,965	0	99,965	0	64,813	64,813
227003 Carriage, Haulage, Freight and transport hire	0	39,867	0	39,867	0	39,867	39,867
227004 Fuel, Lubricants and Oils	0	93,858	0	93,858	0	63,858	63,858
228001 Maintenance - Civil	0	199,487	0	199,487	0	119,687	119,687

Vote:213 Mission in Rwanda

228002 Maintenance - Vehicles	0	35,200	0	35,200	0	21,199	21,199
Total Cost of Output 02	0	846,077	0	846,077	0	675,375	675,375
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
Total Cost of Output 04	0	68,000	0	68,000	0	98,208	98,208
Total Cost Of Outputs Provided	528,562	2,775,967	0	3,304,529	528,562	2,775,967	3,304,529
Total Cost for SubProgramme 01	528,562	2,775,967	0	3,304,529	528,562	2,775,967	3,304,529
<i>Total Excluding Arrears</i>	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 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 165278 Purchase of Furniture and fixtures							
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0
Total Cost Of Output 165278	20,000	0	0	20,000	0	0	0
Total Cost for Capital Purchases	20,000	0	0	20,000	0	0	0
Total Cost for Project: 0404	20,000	0	0	20,000	0	0	0
<i>Total Excluding Arrears</i>	20,000	0	0	20,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	3,324,529	0	0	3,324,529	3,304,529	0	3,304,529
<i>Total Excluding Arrears</i>	3,324,529	0	0	3,324,529	3,304,529	0	3,304,529
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 213	3,324,529	0	0	3,324,529	3,304,529	0	3,304,529
<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
