

Vote:213 Mission in Rwanda

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	3,304,529	0	3,304,529
Total For Programme 15	3,304,529	0	3,304,529
<i>Total Excluding Arrears</i>	3,304,529	0	3,304,529
Total Vote 213	3,304,529	0	3,304,529
<i>Total Excluding Arrears</i>	3,304,529	0	3,304,529

Vote:213 Mission in Rwanda

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 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 Sub-SubProgramme	528,562	2,775,967	0	3,304,529	528,562	2,775,967	3,304,529
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529
<i>Total Excluding Arrears</i>	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529
Total Vote 213	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529
<i>Total Excluding Arrears</i>	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529

Vote:213 Mission in Rwanda

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved 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)	1,156,831	0	0	1,156,831	1,151,831	0	1,151,831
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	23,000	0	23,000
213001 Medical expenses (To employees)	37,850	0	0	37,850	37,850	0	37,850
221001 Advertising and Public Relations	5,000	0	0	5,000	20,000	0	20,000
221003 Staff Training	10,000	0	0	10,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	40,900	0	0	40,900	47,900	0	47,900
221009 Welfare and Entertainment	53,000	0	0	53,000	63,000	0	63,000
221011 Printing, Stationery, Photocopying and Binding	8,800	0	0	8,800	13,800	0	13,800
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	9,000	0	9,000
222001 Telecommunications	82,040	0	0	82,040	82,040	0	82,040
222002 Postage and Courier	2,000	0	0	2,000	3,000	0	3,000
223001 Property Expenses	10,000	0	0	10,000	18,000	0	18,000
223003 Rent – (Produced Assets) to private entities	576,044	0	0	576,044	576,044	0	576,044
223004 Guard and Security services	64,000	0	0	64,000	64,000	0	64,000
223005 Electricity	99,680	0	0	99,680	99,680	0	99,680
223006 Water	8,000	0	0	8,000	8,000	0	8,000
226001 Insurances	54,000	0	0	54,000	54,000	0	54,000
227001 Travel inland	87,168	0	0	87,168	87,168	0	87,168
227002 Travel abroad	194,043	0	0	194,043	144,043	0	144,043
227003 Carriage, Haulage, Freight and transport hire	39,867	0	0	39,867	39,867	0	39,867
227004 Fuel, Lubricants and Oils	63,858	0	0	63,858	58,858	0	58,858
228001 Maintenance - Civil	119,687	0	0	119,687	119,687	0	119,687
228002 Maintenance - Vehicles	21,199	0	0	21,199	30,199	0	30,199
Grand Total Vote 213	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529
<i>Total Excluding Arrears</i>	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529

Vote:213 Mission in Rwanda

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Kigali

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,106,831	0	1,106,831	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	23,000	23,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	20,450	0	20,450	0	24,450	24,450
221009 Welfare and Entertainment	0	30,000	0	30,000	0	40,000	40,000
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	49,620	0	49,620	0	49,620	49,620
223003 Rent – (Produced Assets) to private entities	0	576,044	0	576,044	0	576,044	576,044
223004 Guard and Security services	0	32,000	0	32,000	0	32,000	32,000
227001 Travel inland	0	61,018	0	61,018	0	61,018	61,018
227002 Travel abroad	0	89,422	0	89,422	0	79,422	79,422
Total Cost of Budget Output 01	528,562	2,002,384	0	2,530,946	528,562	2,002,384	2,530,946
<i>Budget Output 165202 Consulars services</i>							
213001 Medical expenses (To employees)	0	37,850	0	37,850	0	37,850	37,850
221003 Staff Training	0	10,000	0	10,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	20,450	0	20,450	0	23,450	23,450
221009 Welfare and Entertainment	0	23,000	0	23,000	0	23,000	23,000
221011 Printing, Stationery, Photocopying and Binding	0	8,800	0	8,800	0	13,800	13,800
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	4,000	4,000
222001 Telecommunications	0	32,420	0	32,420	0	32,420	32,420
222002 Postage and Courier	0	2,000	0	2,000	0	3,000	3,000
223001 Property Expenses	0	10,000	0	10,000	0	18,000	18,000
223004 Guard and Security services	0	32,000	0	32,000	0	32,000	32,000
223005 Electricity	0	99,680	0	99,680	0	99,680	99,680
223006 Water	0	8,000	0	8,000	0	8,000	8,000
226001 Insurances	0	54,000	0	54,000	0	54,000	54,000
227001 Travel inland	0	26,150	0	26,150	0	26,150	26,150
227002 Travel abroad	0	61,413	0	61,413	0	36,413	36,413
227003 Carriage, Haulage, Freight and transport hire	0	39,867	0	39,867	0	39,867	39,867
227004 Fuel, Lubricants and Oils	0	63,858	0	63,858	0	58,858	58,858
228001 Maintenance - Civil	0	119,687	0	119,687	0	119,687	119,687
228002 Maintenance - Vehicles	0	21,199	0	21,199	0	30,199	30,199
Total Cost of Budget Output 02	0	675,375	0	675,375	0	675,375	675,375

Vote:213 Mission in Rwanda

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

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	45,000	45,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	20,000	20,000
227002 Travel abroad	0	43,208	0	43,208	0	28,208	28,208
Total Cost of Budget Output 04	0	98,208	0	98,208	0	93,208	93,208

Budget Output 165205 HIV/AIDS Mainstreaming

221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 05	0	0	0	0	0	5,000	5,000

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 Department 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

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529
<i>Total Excluding Arrears</i>	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 213	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529
<i>Total Excluding Arrears</i>	3,304,529	0	0	3,304,529	3,304,529	0	3,304,529

Vote:213 Mission in Rwanda
