

VOTE: 509 Uganda High Commission in Rwanda , Kigali

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 05 TOURISM DEVELOPMENT			
01 Overseas Mission Services	42,386	0	42,386
Total for Programme	42,386	0	42,386
<i>Total Excluding Arrears</i>	42,386	0	42,386
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
01 Overseas Mission Services	357,320	0	357,320
Total for Programme	357,320	0	357,320
<i>Total Excluding Arrears</i>	357,320	0	357,320
Programme: 16 GOVERNANCE AND SECURITY			
01 Overseas Mission Services	2,936,831	0	2,936,831
Total for Programme	2,936,831	0	2,936,831
<i>Total Excluding Arrears</i>	2,936,831	0	2,936,831
Grand Total Vote 509	3,336,537	0	3,336,537
<i>Total Excluding Arrears</i>	3,336,537	0	3,336,537

VOTE: 509 Uganda High Commission in Rwanda , Kigali

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 High Commission in Kigali, Rwanda	0	42,386	42,386
Total Recurrent Budget Estimates for Sub-SubProgramme	0	42,386	42,386
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	42,386	42,386
<i>Total Excluding Arrears</i>	0	42,386	42,386
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 High Commission in Kigali, Rwanda	0	357,320	357,320
Total Recurrent Budget Estimates for Sub-SubProgramme	0	357,320	357,320
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	357,320	357,320
<i>Total Excluding Arrears</i>	0	357,320	357,320
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 High Commission in Kigali, Rwanda	528,562	2,232,219	2,760,780
Total Recurrent Budget Estimates for Sub-SubProgramme	528,562	2,232,219	2,760,780
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1725 Retooling of Mission in Kigali - Rwanda	176,051	0	176,051
Total Development Budget Estimates for Sub-SubProgramme	176,051	0	176,051
Total for Sub Sub Programme 01	704,612	2,232,219	2,936,831
<i>Total Excluding Arrears</i>	704,612	2,232,219	2,936,831
Grand Total Vote 509	704,612	2,631,924	3,336,537
<i>Total Excluding Arrears</i>	704,612	2,631,924	3,336,537

VOTE: 509 Uganda High Commission in Rwanda , Kigali

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 High Commission in Kigali, Rwanda			
1725 Retooling of Mission in Kigali - Rwanda	176,051	0	176,051
Total for the Department 001	176,051	0	176,051
<i>Total Excluding Arrears</i>	176,051	0	176,051
Grand Total Vote 509	176,051	0	176,051
<i>Total Excluding Arrears</i>	176,051	0	176,051

VOTE: 509 Uganda High Commission in Rwanda , Kigali

Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,682,279	0	1,682,279
212 Social Contributions	54,850	0	54,850
221 General Use of goods and services	202,000	0	202,000
222 Communications	65,420	0	65,420
223 Utility and Property Expenses	801,500	0	801,500
226 Insurances and Licenses	54,000	0	54,000
227 Travel and Transport	200,451	0	200,451
228 Maintenance	148,986	0	148,986
312 Acquisition of Produced Assets	127,051	0	127,051
Grand Total Vote 509	3,336,537	0	3,336,537
<i>Total Excluding Arrears</i>	3,336,537	0	3,336,537

VOTE: 509 Uganda High Commission in Rwanda , Kigali

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211102 Contract Staff Salaries	528,562	0	528,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,153,717	0	1,153,717
212102 Medical expenses (Employees)	37,850	0	37,850
212201 Social Security Contributions	17,000	0	17,000
221001 Advertising and Public Relations	10,000	0	10,000
221003 Staff Training	9,500	0	9,500
221007 Books, Periodicals & Newspapers	600	0	600
221008 Information and Communication Technology Supplies.	90,000	0	90,000
221009 Welfare and Entertainment	69,000	0	69,000
221011 Printing, Stationery, Photocopying and Binding	20,900	0	20,900
221014 Bank Charges and other Bank related costs	2,000	0	2,000
222001 Information and Communication Technology Services.	63,420	0	63,420
222002 Postage and Courier	2,000	0	2,000
223001 Property Management Expenses	18,000	0	18,000
223003 Rent-Produced Assets-to private entities	635,500	0	635,500
223004 Guard and Security services	63,000	0	63,000
223005 Electricity	80,000	0	80,000
223006 Water	5,000	0	5,000
226001 Insurances	54,000	0	54,000
227001 Travel inland	111,668	0	111,668
227003 Carriage, Haulage, Freight and transport hire	39,867	0	39,867
227004 Fuel, Lubricants and Oils	48,916	0	48,916
228001 Maintenance-Buildings and Structures	120,787	0	120,787
228002 Maintenance-Transport Equipment	28,199	0	28,199
312231 Office Equipment - Acquisition	62,051	0	62,051
312235 Furniture and Fittings - Acquisition	65,000	0	65,000
Grand Total Vote 509	3,336,537	0	3,336,537
Total Excluding Arrears	3,336,537	0	3,336,537

VOTE: 509 Uganda High Commission in Rwanda , Kigali

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda			
<i>Budget Output 120009 Tourism Promotion</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,386	32,386
221001 Advertising and Public Relations	0	10,000	10,000
<i>Total Cost of Budget Output 120009</i>	0	42,386	42,386
Total Cost for Department 001	0	42,386	42,386
<i>Total Excluding Arrears</i>	0	42,386	42,386
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	42,386	0	42,386
<i>Total Excluding Arrears</i>	42,386	0	42,386
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda			
<i>Budget Output 440003 Diaspora Mobilisation services</i>			
221003 Staff Training	0	9,500	9,500
221009 Welfare and Entertainment	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	20,900	20,900
221014 Bank Charges and other Bank related costs	0	1,500	1,500
222002 Postage and Courier	0	2,000	2,000
223001 Property Management Expenses	0	18,000	18,000
227001 Travel inland	0	35,650	35,650
227003 Carriage, Haulage, Freight and transport hire	0	39,867	39,867
227004 Fuel, Lubricants and Oils	0	48,916	48,916
228001 Maintenance-Buildings and Structures	0	120,787	120,787
228002 Maintenance-Transport Equipment	0	28,199	28,199

VOTE: 509 Uganda High Commission in Rwanda , Kigali

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda			
<i>Total Cost of Budget Output 440003</i>	0	357,320	357,320
Total Cost for Department 001	0	357,320	357,320
Total Excluding Arrears	0	357,320	357,320
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	357,320	0	357,320
Total Excluding Arrears	357,320	0	357,320
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 High Commission in Kigali, Rwanda			
<i>Budget Output 000014 Administrative and Support Services</i>			
211102 Contract Staff Salaries	528,562	0	528,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,121,331	1,121,331
212102 Medical expenses (Employees)	0	37,850	37,850
212201 Social Security Contributions	0	17,000	17,000
221007 Books, Periodicals & Newspapers	0	600	600
221008 Information and Communication Technology Supplies.	0	41,000	41,000
221009 Welfare and Entertainment	0	37,000	37,000
221014 Bank Charges and other Bank related costs	0	500	500
222001 Information and Communication Technology Services.	0	63,420	63,420
223003 Rent-Produced Assets-to private entities	0	635,500	635,500
223004 Guard and Security services	0	63,000	63,000
223005 Electricity	0	80,000	80,000
223006 Water	0	5,000	5,000
226001 Insurances	0	54,000	54,000
227001 Travel inland	0	76,018	76,018
<i>Total Cost of Budget Output 000014</i>	528,562	2,232,219	2,760,780
Total Cost for Department 001	528,562	2,232,219	2,760,780
Total Excluding Arrears	528,562	2,232,219	2,760,780

VOTE: 509 Uganda High Commission in Rwanda , Kigali

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Project 1725 Retooling of Mission in Kigali - Rwanda			
<i>Budget Output 000003 Facilities and Equipment Management</i>			
221008 Information and Communication Technology Supplies.	49,000	0	49,000
312231 Office Equipment - Acquisition	62,051	0	62,051
312235 Furniture and Fittings - Acquisition	65,000	0	65,000
<i>Total Cost of Budget Output 000003</i>	176,051	0	176,051
Total Cost for Project 1725	176,051	0	176,051
<i>Total Excluding Arrears</i>	176,051	0	176050.552
Total for Sub-SubProgramme 01	2,936,831	0	2,936,831
<i>Total Excluding Arrears</i>	2,936,831	0	2,936,831
Grand Total Vote 509	3,336,537	0	3,336,537
<i>Total Excluding Arrears</i>	3,336,537	0	3,336,537

VOTE: 509 Uganda High Commission in Rwanda , Kigali

Table V7: External Financing for the Vote

N / A