

# Vote:224 Mission in France

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Programme 52 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 Paris	951,381	4,214,688	0	<b>5,166,070</b>	951,381	4,214,688	0	<b>5,166,070</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>951,381</b>	<b>4,214,688</b>	<b>0</b>	<b>5,166,070</b>	<b>951,381</b>	<b>4,214,688</b>	<b>0</b>	<b>5,166,070</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>
0925 Strengthening Mission in France	0	0	0	<b>0</b>	500,000	0	0	<b>500,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</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>5,166,070</b>	<b>0</b>	<b>0</b>	<b>5,166,070</b>	<b>5,666,070</b>	<b>0</b>	<b>0</b>	<b>5,666,070</b>
<i>Total Excluding Arrears</i>	5,166,070	0	0	<b>5,166,070</b>	5,666,070	0	0	<b>5,666,070</b>
<b>Total Vote 224</b>	<b>5,166,070</b>	<b>0</b>	<b>0</b>	<b>5,166,070</b>	<b>5,666,070</b>	<b>0</b>	<b>0</b>	<b>5,666,070</b>
<i>Total Excluding Arrears</i>	5,166,070	0	0	<b>5,166,070</b>	5,666,070	0	0	<b>5,666,070</b>

# Vote:224 Mission in France

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>5,166,070</b>	<b>0</b>	<b>0</b>	<b>5,166,070</b>	<b>5,166,070</b>	<b>0</b>	<b>0</b>	<b>5,166,070</b>
211103 Allowances	1,282,384	0	0	1,282,384	1,282,384	0	0	1,282,384
211105 Missions staff salaries	951,381	0	0	951,381	951,381	0	0	951,381
212201 Social Security Contributions	124,000	0	0	124,000	124,000	0	0	124,000
213001 Medical expenses (To employees)	114,099	0	0	114,099	114,099	0	0	114,099
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	0	6,000
221001 Advertising and Public Relations	43,000	0	0	43,000	43,000	0	0	43,000
221002 Workshops and Seminars	44,000	0	0	44,000	44,000	0	0	44,000
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	6,000	6,000	0	0	6,000
221006 Commissions and related charges	6,000	0	0	6,000	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	12,000	0	0	12,000
221009 Welfare and Entertainment	26,000	0	0	26,000	26,000	0	0	26,000
221011 Printing, Stationery, Photocopying and Binding	38,000	0	0	38,000	38,000	0	0	38,000
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	8,000	0	0	8,000	8,000	0	0	8,000
221017 Subscriptions	15,000	0	0	15,000	15,000	0	0	15,000
222001 Telecommunications	72,000	0	0	72,000	72,000	0	0	72,000
222002 Postage and Courier	26,000	0	0	26,000	26,000	0	0	26,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	20,000	0	0	20,000
223001 Property Expenses	98,429	0	0	98,429	98,429	0	0	98,429
223002 Rates	35,000	0	0	35,000	35,000	0	0	35,000
223003 Rent – (Produced Assets) to private entities	1,410,436	0	0	1,410,436	1,410,436	0	0	1,410,436
223004 Guard and Security services	39,164	0	0	39,164	39,164	0	0	39,164
223005 Electricity	24,000	0	0	24,000	24,000	0	0	24,000
223006 Water	15,000	0	0	15,000	15,000	0	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	102,427	0	0	102,427	102,427	0	0	102,427
226001 Insurances	100,429	0	0	100,429	100,429	0	0	100,429
227001 Travel inland	56,000	0	0	56,000	56,000	0	0	56,000
227002 Travel abroad	180,000	0	0	180,000	180,000	0	0	180,000
227003 Carriage, Haulage, Freight and transport hire	212,899	0	0	212,899	212,899	0	0	212,899
227004 Fuel, Lubricants and Oils	16,422	0	0	16,422	16,422	0	0	16,422
228001 Maintenance - Civil	16,000	0	0	16,000	16,000	0	0	16,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	0	36,000	36,000	0	0	36,000
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

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# Vote:224 Mission in France

312101 Non-Residential Buildings	0	0	0	0	500,000	0	0	500,000
<b>Grand Total Vote 224</b>	<b>5,166,070</b>	<b>0</b>	<b>0</b>	<b>5,166,070</b>	<b>5,666,070</b>	<b>0</b>	<b>0</b>	<b>5,666,070</b>
<i>Total Excluding Arrears</i>	5,166,070	0	0	5,166,070	5,666,070	0	0	5,666,070

# Vote:224 Mission in France

## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 52 Overseas Mission Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters Paris

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	935,669	0	<b>935,669</b>	0	935,669	0	<b>935,669</b>
211105 Missions staff salaries	951,381	0	0	<b>951,381</b>	951,381	0	0	<b>951,381</b>
212201 Social Security Contributions	0	124,000	0	<b>124,000</b>	0	124,000	0	<b>124,000</b>
213001 Medical expenses (To employees)	0	114,099	0	<b>114,099</b>	0	114,099	0	<b>114,099</b>
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
221006 Commissions and related charges	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
221007 Books, Periodicals & Newspapers	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
221008 Computer supplies and Information Technology (IT)	0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
221009 Welfare and Entertainment	0	26,000	0	<b>26,000</b>	0	26,000	0	<b>26,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	38,000	0	<b>38,000</b>	0	38,000	0	<b>38,000</b>
221012 Small Office Equipment	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
221014 Bank Charges and other Bank related costs	0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
221017 Subscriptions	0	15,000	0	<b>15,000</b>	0	15,000	0	<b>15,000</b>
222001 Telecommunications	0	72,000	0	<b>72,000</b>	0	72,000	0	<b>72,000</b>
222002 Postage and Courier	0	26,000	0	<b>26,000</b>	0	26,000	0	<b>26,000</b>
223005 Electricity	0	24,000	0	<b>24,000</b>	0	24,000	0	<b>24,000</b>
223006 Water	0	15,000	0	<b>15,000</b>	0	15,000	0	<b>15,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	102,427	0	<b>102,427</b>	0	102,427	0	<b>102,427</b>
226001 Insurances	0	100,429	0	<b>100,429</b>	0	100,429	0	<b>100,429</b>
227002 Travel abroad	0	180,000	0	<b>180,000</b>	0	180,000	0	<b>180,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	152,899	0	<b>152,899</b>	0	152,899	0	<b>152,899</b>
227004 Fuel, Lubricants and Oils	0	16,422	0	<b>16,422</b>	0	16,422	0	<b>16,422</b>
228001 Maintenance - Civil	0	16,000	0	<b>16,000</b>	0	16,000	0	<b>16,000</b>
228002 Maintenance - Vehicles	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	36,000	0	<b>36,000</b>	0	36,000	0	<b>36,000</b>
<b>Total Cost of Output 01</b>	<b>951,381</b>	<b>2,061,945</b>	<b>0</b>	<b>3,013,326</b>	<b>951,381</b>	<b>2,061,945</b>	<b>0</b>	<b>3,013,326</b>
<i>Output 165202 Consulars services</i>								
223001 Property Expenses	0	98,429	0	<b>98,429</b>	0	98,429	0	<b>98,429</b>
223002 Rates	0	35,000	0	<b>35,000</b>	0	35,000	0	<b>35,000</b>
223003 Rent – (Produced Assets) to private entities	0	277,128	0	<b>277,128</b>	0	277,128	0	<b>277,128</b>
223004 Guard and Security services	0	39,164	0	<b>39,164</b>	0	39,164	0	<b>39,164</b>

# Vote:224 Mission in France

227003 Carriage, Haulage, Freight and transport hire	0	60,000	0	<b>60,000</b>	0	60,000	0	<b>60,000</b>
<i>Total Cost of Output 02</i>	<i>0</i>	<i>509,721</i>	<i>0</i>	<i>509,721</i>	<i>0</i>	<i>509,721</i>	<i>0</i>	<i>509,721</i>
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	346,715	0	<b>346,715</b>	0	346,715	0	<b>346,715</b>
221001 Advertising and Public Relations	0	43,000	0	<b>43,000</b>	0	43,000	0	<b>43,000</b>
221002 Workshops and Seminars	0	44,000	0	<b>44,000</b>	0	44,000	0	<b>44,000</b>
222003 Information and communications technology (ICT)	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
223003 Rent – (Produced Assets) to private entities	0	1,133,308	0	<b>1,133,308</b>	0	1,133,308	0	<b>1,133,308</b>
227001 Travel inland	0	56,000	0	<b>56,000</b>	0	56,000	0	<b>56,000</b>
<i>Total Cost of Output 04</i>	<i>0</i>	<i>1,643,023</i>	<i>0</i>	<i>1,643,023</i>	<i>0</i>	<i>1,643,023</i>	<i>0</i>	<i>1,643,023</i>
<b>Total Cost Of Outputs Provided</b>	<b>951,381</b>	<b>4,214,688</b>	<b>0</b>	<b>5,166,070</b>	<b>951,381</b>	<b>4,214,688</b>	<b>0</b>	<b>5,166,070</b>
<b>Total Cost for SubProgramme 01</b>	<b>951,381</b>	<b>4,214,688</b>	<b>0</b>	<b>5,166,070</b>	<b>951,381</b>	<b>4,214,688</b>	<b>0</b>	<b>5,166,070</b>
<i>Total Excluding Arrears</i>	<i>951,381</i>	<i>4,214,688</i>	<i>0</i>	<i>5,166,070</i>	<i>951,381</i>	<i>4,214,688</i>	<i>0</i>	<i>5,166,070</i>

## Development Budget Estimates

### Project 0925 Strengthening Mission in France

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	<b>0</b>	500,000	0	0	<b>500,000</b>
<i>Total Cost Of Output 165272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<b>Total Cost for Project: 0925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
	<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>5,166,070</b>	<b>0</b>	<b>0</b>	<b>5,166,070</b>	<b>5,666,070</b>	<b>0</b>	<b>0</b>	<b>5,666,070</b>
<i>Total Excluding Arrears</i>	<i>5,166,070</i>	<i>0</i>	<i>0</i>	<i>5,166,070</i>	<i>5,666,070</i>	<i>0</i>	<i>0</i>	<i>5,666,070</i>
	<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 224</b>	<b>5,166,070</b>	<b>0</b>	<b>0</b>	<b>5,166,070</b>	<b>5,666,070</b>	<b>0</b>	<b>0</b>	<b>5,666,070</b>
<i>Total Excluding Arrears</i>	<i>5,166,070</i>	<i>0</i>	<i>0</i>	<i>5,166,070</i>	<i>5,666,070</i>	<i>0</i>	<i>0</i>	<i>5,666,070</i>

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**Vote:224** Mission in France

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