

Vote:224 Mission in France

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

| <i>Thousand Uganda Shillings</i> | 2016/17 Approved Budget | | | | 2017/18 Draft Estimates | | | |
|---|-------------------------|---------------------|------------|------------------|-------------------------|---------------------|------------|------------------|
| Programme 52 Overseas Mission Services | | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | AIA | Total |
| 01 Headquarters Paris | 951,381 | 4,092,670 | 0 | 5,044,051 | 951,381 | 4,218,267 | 0 | 5,169,648 |
| Total Recurrent Budget Estimates for Programme | 951,381 | 4,092,670 | 0 | 5,044,051 | 951,381 | 4,218,267 | 0 | 5,169,648 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | AIA | Total |
| 0925 Strengthening Mission in France | 800,000 | 0 | 0 | 800,000 | 0 | 0 | 0 | 0 |
| Total Development Budget Estimates for Programme | 800,000 | 0 | 0 | 800,000 | 0 | 0 | 0 | 0 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | AIA | Total |
| Total For Programme 52 | 5,844,051 | 0 | 0 | 5,844,051 | 5,169,648 | 0 | 0 | 5,169,648 |
| <i>Total Excluding Arrears</i> | 5,844,051 | 0 | 0 | 5,844,051 | 5,169,648 | 0 | 0 | 5,169,648 |
| Total Vote 224 | 5,844,051 | 0 | 0 | 5,844,051 | 5,169,648 | 0 | 0 | 5,169,648 |
| <i>Total Excluding Arrears</i> | 5,844,051 | 0 | 0 | 5,844,051 | 5,169,648 | 0 | 0 | 5,169,648 |

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Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2016/17 Approved Budget | | | | 2017/18 Draft Estimates | | | |
|--|-------------------------|--------------|----------|------------------|-------------------------|--------------|----------|------------------|
| | GoU | External Fin | AIA | Total | GoU | External Fin | AIA | Total |
| Employees, Goods and Services (Outputs Provided) | 5,044,051 | 0 | 0 | 5,044,051 | 5,169,648 | 0 | 0 | 5,169,648 |
| 211103 Allowances | 1,219,586 | 0 | 0 | 1,219,586 | 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) | 214,105 | 0 | 0 | 214,105 | 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 | 1,410,430 | 0 | 0 | 1,410,430 | 1,410,436 | 0 | 0 | 1,410,436 |
| 223004 Guard and Security services | 99,164 | 0 | 0 | 99,164 | 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) | 102,428 | 0 | 0 | 102,428 | 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 | 80,000 | 0 | 0 | 80,000 | 180,000 | 0 | 0 | 180,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 90,100 | 0 | 0 | 90,100 | 212,899 | 0 | 0 | 212,899 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 20,000 |
| 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 |
| Investment (Capital Purchases) | 800,000 | 0 | 0 | 800,000 | 0 | 0 | 0 | 0 |

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|----------------------------------|------------------|----------|----------|------------------|------------------|----------|----------|------------------|
| 312101 Non-Residential Buildings | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 |
| Grand Total Vote 224 | 5,844,051 | 0 | 0 | 5,844,051 | 5,169,648 | 0 | 0 | 5,169,648 |
| <i>Total Excluding Arrears</i> | 5,844,051 | 0 | 0 | 5,844,051 | 5,169,648 | 0 | 0 | 5,169,648 |

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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 | 2016/17 Approved Budget | | | | 2017/18 Draft Estimates | | | |
|--|-------------------------|----------|-----|----------------|-------------------------|----------|-----|----------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Outputs Provided | | | | | | | | |
| <i>Output 165201 Cooperation frameworks</i> | | | | | | | | |
| 211103 Allowances | 0 | 872,871 | 0 | 872,871 | 0 | 935,669 | 0 | 935,669 |
| 211105 Missions staff salaries | 951,381 | 0 | 0 | 951,381 | 951,381 | 0 | 0 | 951,381 |
| 212201 Social Security Contributions | 0 | 124,000 | 0 | 124,000 | 0 | 124,000 | 0 | 124,000 |
| 213001 Medical expenses (To employees) | 0 | 214,105 | 0 | 214,105 | 0 | 114,099 | 0 | 114,099 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 |
| 221001 Advertising and Public Relations | 0 | 23,000 | 0 | 23,000 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 44,000 | 0 | 44,000 | 0 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 |
| 221006 Commissions and related charges | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 12,000 | 0 | 12,000 | 0 | 12,000 | 0 | 12,000 |
| 221009 Welfare and Entertainment | 0 | 26,000 | 0 | 26,000 | 0 | 26,000 | 0 | 26,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 38,000 | 0 | 38,000 | 0 | 38,000 | 0 | 38,000 |
| 221012 Small Office Equipment | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 |
| 221017 Subscriptions | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 |
| 222001 Telecommunications | 0 | 72,000 | 0 | 72,000 | 0 | 72,000 | 0 | 72,000 |
| 222002 Postage and Courier | 0 | 26,000 | 0 | 26,000 | 0 | 26,000 | 0 | 26,000 |
| 222003 Information and communications technology (ICT) | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 223001 Property Expenses | 0 | 98,429 | 0 | 98,429 | 0 | 0 | 0 | 0 |
| 223002 Rates | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 672,000 | 0 | 672,000 | 0 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 99,164 | 0 | 99,164 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 24,000 | 0 | 24,000 | 0 | 24,000 | 0 | 24,000 |
| 223006 Water | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 102,428 | 0 | 102,428 | 0 | 102,427 | 0 | 102,427 |
| 226001 Insurances | 0 | 100,429 | 0 | 100,429 | 0 | 100,429 | 0 | 100,429 |
| 227001 Travel inland | 0 | 56,000 | 0 | 56,000 | 0 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 80,000 | 0 | 80,000 | 0 | 180,000 | 0 | 180,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 90,100 | 0 | 90,100 | 0 | 152,899 | 0 | 152,899 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 |
| 228001 Maintenance - Civil | 0 | 16,000 | 0 | 16,000 | 0 | 16,000 | 0 | 16,000 |

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| | | | | | | | | |
|---|----------------|------------------|----------|------------------|----------------|------------------|----------|------------------|
| 228002 Maintenance - Vehicles | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 36,000 | 0 | 36,000 | 0 | 36,000 | 0 | 36,000 |
| Total Cost of Output 01 | 951,381 | 2,987,525 | 0 | 3,938,907 | 951,381 | 2,065,523 | 0 | 3,016,904 |
| Output 165202 Consulars services | | | | | | | | |
| 223001 Property Expenses | 0 | 0 | 0 | 0 | 0 | 98,429 | 0 | 98,429 |
| 223002 Rates | 0 | 0 | 0 | 0 | 0 | 35,000 | 0 | 35,000 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 738,430 | 0 | 738,430 | 0 | 277,128 | 0 | 277,128 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 0 | 39,164 | 0 | 39,164 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| Total Cost of Output 02 | 0 | 738,430 | 0 | 738,430 | 0 | 509,721 | 0 | 509,721 |
| Output 165204 Promotion of trade, tourism, education, and investment | | | | | | | | |
| 211103 Allowances | 0 | 346,715 | 0 | 346,715 | 0 | 346,715 | 0 | 346,715 |
| 221001 Advertising and Public Relations | 0 | 20,000 | 0 | 20,000 | 0 | 43,000 | 0 | 43,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 44,000 | 0 | 44,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 0 | 0 | 0 | 0 | 1,133,308 | 0 | 1,133,308 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 56,000 | 0 | 56,000 |
| Total Cost of Output 04 | 0 | 366,715 | 0 | 366,715 | 0 | 1,643,023 | 0 | 1,643,023 |
| Total Cost Of Outputs Provided | 951,381 | 4,092,670 | 0 | 5,044,051 | 951,381 | 4,218,267 | 0 | 5,169,648 |
| Total Cost for SubProgramme 01 | 951,381 | 4,092,670 | 0 | 5,044,051 | 951,381 | 4,218,267 | 0 | 5,169,648 |
| <i>Total Excluding Arrears</i> | 951,381 | 4,092,670 | 0 | 5,044,051 | 951,381 | 4,218,267 | 0 | 5,169,648 |

Project 0925 Strengthening Mission in France

| Thousand Uganda Shillings | 2016/17 Approved Budget | | | | 2017/18 Draft Estimates | | | | | |
|---|-------------------------|---------------------|--------------|------------------|-------------------------|---------------------|------------|------------------|----------|----------|
| | GoU | Dev't | External Fin | AIA | Total | GoU | Dev't | External Fin | AIA | Total |
| Capital Purchases | | | | | | | | | | |
| Output 165272 Government Buildings and Administrative Infrastructure | | | | | | | | | | |
| 312101 Non-Residential Buildings | 500,000 | | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost Of Output 165272 | 500,000 | | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 |
| Output 165277 Purchase of machinery | | | | | | | | | | |
| 312202 Machinery and Equipment | 100,000 | | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost Of Output 165277 | 100,000 | | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| Output 165278 Purchase of Furniture and fixtures | | | | | | | | | | |
| 312203 Furniture & Fixtures | 200,000 | | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost Of Output 165278 | 200,000 | | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost for Capital Purchases | 800,000 | | 0 | 0 | 800,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost for Project: 0925 | 800,000 | | 0 | 0 | 800,000 | 0 | 0 | 0 | 0 | 0 |
| <i>Total Excluding Arrears</i> | 800,000 | | 0 | 0 | 800,000 | 0 | 0 | 0 | 0 | 0 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | AIA | Total | | |
| Total Cost for Programme 52 | 5,844,051 | 0 | 0 | 5,844,051 | 5,169,648 | 0 | 0 | 5,169,648 | | |
| <i>Total Excluding Arrears</i> | 5,844,051 | 0 | 0 | 5,844,051 | 5,169,648 | 0 | 0 | 5,169,648 | | |

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| | GoU | External Fin | AIA | Total | GoU | External Fin. | AIA | Total |
|---------------------------------|------------------|--------------|----------|------------------|------------------|---------------|----------|------------------|
| Grand Total for Vote 224 | 5,844,051 | 0 | 0 | 5,844,051 | 5,169,648 | 0 | 0 | 5,169,648 |
| <i>Total Excluding Arrears</i> | 5,844,051 | 0 | 0 | 5,844,051 | 5,169,648 | 0 | 0 | 5,169,648 |

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No Data Found