

Vote:224 Mission in Paris

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Paris	680,000	2,172,600	2,852,600	680,000	2,237,600	2,917,600
Total Recurrent Budget Estimates for Vote Function:		680,000	2,172,600	2,852,600	680,000	2,237,600	2,917,600
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0925	Strengthening Mission in France	0	0	0	370,000	0	370,000
Total Development Budget Estimates for Vote Function:		0	0	0	370,000	0	370,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		2,852,600	0	2,852,600	3,287,600	0	3,287,600
<i>Total Excluding Taxes and Arrears</i>		<i>2,852,600</i>	<i>0</i>	<i>2,852,600</i>	<i>3,287,600</i>	<i>0</i>	<i>3,287,600</i>
Total Vote 224		2,852,600	0	2,852,600	3,287,600	0	3,287,600
<i>Total Excluding Taxes and Arrears</i>		<i>2,852,600</i>	<i>0</i>	<i>2,852,600</i>	<i>3,287,600</i>	<i>0</i>	<i>3,287,600</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	2,852,600	0	2,852,600	2,917,600	0	2,917,600
211103 Allowances	585,200	0	585,200	650,200	0	650,200
211105 Missions staff salaries	680,000	0	680,000	680,000	0	680,000
212201 Social Security Contributions	6,000	0	6,000	6,000	0	6,000
213001 Medical expenses (To employees)	80,300	0	80,300	80,300	0	80,300
213002 Incapacity, death benefits and funeral expenses	6,000	0	6,000	6,000	0	6,000
221001 Advertising and Public Relations	23,000	0	23,000	23,000	0	23,000
221002 Workshops and Seminars	44,000	0	44,000	44,000	0	44,000
221005 Hire of Venue (chairs, projector, etc)	6,000	0	6,000	6,000	0	6,000
221006 Commissions and related charges	6,000	0	6,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	12,000	0	12,000	12,000	0	12,000
221009 Welfare and Entertainment	26,000	0	26,000	26,000	0	26,000
221011 Printing, Stationery, Photocopying and Binding	38,000	0	38,000	38,000	0	38,000
221012 Small Office Equipment	4,000	0	4,000	4,000	0	4,000
221014 Bank Charges and other Bank related costs	8,000	0	8,000	8,000	0	8,000
221017 Subscriptions	15,000	0	15,000	15,000	0	15,000
221018 Exchange losses/ gains	20,000	0	20,000	20,000	0	20,000
222001 Telecommunications	72,000	0	72,000	72,000	0	72,000
222002 Postage and Courier	26,000	0	26,000	26,000	0	26,000
222003 Information and communications technology (ICT)	20,000	0	20,000	20,000	0	20,000
223001 Property Expenses	15,000	0	15,000	23,000	0	23,000
223002 Rates	5,000	0	5,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	732,000	0	732,000	732,000	0	732,000
223004 Guard and Security services	20,000	0	20,000	20,000	0	20,000
223005 Electricity	24,000	0	24,000	24,000	0	24,000
223006 Water	15,000	0	15,000	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,000	0	27,000	27,000	0	27,000
224002 General Supply of Goods and Services	8,000	0	8,000	0	0	0
226001 Insurances	40,000	0	40,000	40,000	0	40,000
227001 Travel inland	56,000	0	56,000	56,000	0	56,000
227002 Travel abroad	80,000	0	80,000	80,000	0	80,000
227003 Carriage, Haulage, Freight and transport hire	55,100	0	55,100	55,100	0	55,100
227004 Fuel, Lubricants and Oils	20,000	0	20,000	20,000	0	20,000
228001 Maintenance - Civil	16,000	0	16,000	16,000	0	16,000
228002 Maintenance - Vehicles	20,000	0	20,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	36,000	36,000	0	36,000
Investment (Capital Purchases)	0	0	0	370,000	0	370,000
231001 Non Residential buildings (Depreciation)	0	0	0	100,000	0	100,000
231004 Transport equipment	0	0	0	270,000	0	270,000
Grand Total Vote 224	2,852,600	0	2,852,600	3,287,600	0	3,287,600
<i>Total Excluding Taxes and Arrears</i>	<i>2,852,600</i>	<i>0</i>	<i>2,852,600</i>	<i>3,287,600</i>	<i>0</i>	<i>3,287,600</i>

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Paris

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks							
211103 Allowances		0	540,200	540,200	0	605,200	605,200
211105 Missions staff salaries		680,000	0	680,000	680,000	0	680,000
212201 Social Security Contributions		0	6,000	6,000	0	6,000	6,000
213001 Medical expenses (To employees)		0	80,300	80,300	0	80,300	80,300
213002 Incapacity, death benefits and funeral e		0	6,000	6,000	0	6,000	6,000
221001 Advertising and Public Relations		0	3,000	3,000	0	3,000	3,000
221002 Workshops and Seminars		0	44,000	44,000	0	44,000	44,000
221005 Hire of Venue (chairs, projector, etc)		0	6,000	6,000	0	6,000	6,000
221006 Commissions and related charges		0	6,000	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers		0	6,000	6,000	0	6,000	6,000
221008 Computer supplies and Information Tec		0	12,000	12,000	0	12,000	12,000
221009 Welfare and Entertainment		0	26,000	26,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and		0	38,000	38,000	0	38,000	38,000
221012 Small Office Equipment		0	4,000	4,000	0	4,000	4,000
221014 Bank Charges and other Bank related c		0	8,000	8,000	0	8,000	8,000
221017 Subscriptions		0	15,000	15,000	0	15,000	15,000
221018 Exchange losses/ gains		0	20,000	20,000	0	20,000	20,000
222001 Telecommunications		0	72,000	72,000	0	72,000	72,000
222002 Postage and Courier		0	26,000	26,000	0	26,000	26,000
222003 Information and communications techn		0	20,000	20,000	0	20,000	20,000
223001 Property Expenses		0	15,000	15,000	0	23,000	23,000
223002 Rates		0	5,000	5,000	0	5,000	5,000
223003 Rent – (Produced Assets) to private enti		0	192,000	192,000	0	192,000	192,000
223004 Guard and Security services		0	20,000	20,000	0	20,000	20,000
223005 Electricity		0	24,000	24,000	0	24,000	24,000
223006 Water		0	15,000	15,000	0	15,000	15,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	27,000	27,000	0	27,000	27,000
224002 General Supply of Goods and Services		0	8,000	8,000	0	0	0
226001 Insurances		0	40,000	40,000	0	40,000	40,000
227001 Travel inland		0	56,000	56,000	0	56,000	56,000
227002 Travel abroad		0	80,000	80,000	0	80,000	80,000
227003 Carriage, Haulage, Freight and transpor		0	55,100	55,100	0	55,100	55,100
227004 Fuel, Lubricants and Oils		0	20,000	20,000	0	20,000	20,000
228001 Maintenance - Civil		0	16,000	16,000	0	16,000	16,000
228002 Maintenance - Vehicles		0	20,000	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment		0	36,000	36,000	0	36,000	36,000
Total Cost of Output 165201:		680,000	1,567,600	2,247,600	680,000	1,632,600	2,312,600
Output:165202 Consulars services							
223003 Rent – (Produced Assets) to private enti		0	540,000	540,000	0	540,000	540,000
Total Cost of Output 165202:		0	540,000	540,000	0	540,000	540,000
Output:165204 Promotion of trade, tourism, education, and investment							
211103 Allowances		0	45,000	45,000	0	45,000	45,000
221001 Advertising and Public Relations		0	20,000	20,000	0	20,000	20,000
Total Cost of Output 165204:		0	65,000	65,000	0	65,000	65,000
Total Cost of Outputs Provided		680,000	2,172,600	2,852,600	680,000	2,237,600	2,917,600
Total Programme 01		680,000	2,172,600	2,852,600	680,000	2,237,600	2,917,600
<i>Total Excluding Arrears</i>		<i>680,000</i>	<i>2,172,600</i>	<i>2,852,600</i>	<i>680,000</i>	<i>2,237,600</i>	<i>2,917,600</i>

Development Budget Estimates

Project 0925 Strengthening Mission in France

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 0925 Strengthening Mission in France

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:165272 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	0	0	0	100,000	0	100,000
<i>Total Cost of Output 165272:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	0	0	0	270,000	0	270,000
<i>Total Cost of Output 165275:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>
Total Cost of Capital Purchases	0	0	0	370,000	0	370,000
Total Project 0925	0	0	0	370,000	0	370,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>370,000</i>	<i>0</i>	<i>370,000</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	2,852,600	0	2,852,600	3,287,600		3,287,600
<i>Total Excluding Taxes and Arrears</i>	<i>2,852,600</i>	<i>0</i>	<i>2,852,600</i>	<i>3,287,600</i>		<i>3,287,600</i>
Grand Total Vote 224	2,852,600	0	2,852,600	3,287,600		3,287,600
<i>Total Excluding Taxes and Arrears</i>	<i>2,852,600</i>	<i>0</i>	<i>2,852,600</i>	<i>3,287,600</i>		<i>3,287,600</i>