

Vote:224 Mission in France

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Paris	951,381	4,214,688	0	5,166,070	951,381	4,898,608	5,849,990
Total Recurrent Budget Estimates for Programme	951,381	4,214,688	0	5,166,070	951,381	4,898,608	5,849,990
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0925 Strengthening Mission in France	500,000	0	0	500,000	3,750,000	0	3,750,000
Total Development Budget Estimates for Programme	500,000	0	0	500,000	3,750,000	0	3,750,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	5,666,070	0	0	5,666,070	9,599,990	0	9,599,990
<i>Total Excluding Arrears</i>	5,666,070	0	0	5,666,070	9,599,990	0	9,599,990
Total Vote 224	5,666,070	0	0	5,666,070	9,599,990	0	9,599,990
<i>Total Excluding Arrears</i>	5,666,070	0	0	5,666,070	9,599,990	0	9,599,990

Vote:224 Mission in France

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,166,070	0	0	5,166,070	5,849,990	0	5,849,990
211103 Allowances (Inc. Casuals, Temporary)	1,282,384	0	0	1,282,384	1,563,715	0	1,563,715
211105 Missions staff salaries	951,381	0	0	951,381	951,381	0	951,381
212201 Social Security Contributions	124,000	0	0	124,000	124,000	0	124,000
213001 Medical expenses (To employees)	114,099	0	0	114,099	137,099	0	137,099
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000
221001 Advertising and Public Relations	43,000	0	0	43,000	43,000	0	43,000
221002 Workshops and Seminars	44,000	0	0	44,000	44,000	0	44,000
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	6,000	6,000	0	6,000
221006 Commissions and related charges	6,000	0	0	6,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	12,000	0	12,000
221009 Welfare and Entertainment	26,000	0	0	26,000	26,000	0	26,000
221011 Printing, Stationery, Photocopying and Binding	38,000	0	0	38,000	38,000	0	38,000
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	4,000
221014 Bank Charges and other Bank related costs	8,000	0	0	8,000	8,000	0	8,000
221017 Subscriptions	15,000	0	0	15,000	15,000	0	15,000
222001 Telecommunications	72,000	0	0	72,000	72,000	0	72,000
222002 Postage and Courier	26,000	0	0	26,000	26,000	0	26,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	20,000	0	20,000
223001 Property Expenses	98,429	0	0	98,429	98,429	0	98,429
223002 Rates	35,000	0	0	35,000	35,000	0	35,000
223003 Rent – (Produced Assets) to private entities	1,410,436	0	0	1,410,436	1,660,025	0	1,660,025
223004 Guard and Security services	39,164	0	0	39,164	39,164	0	39,164
223005 Electricity	24,000	0	0	24,000	24,000	0	24,000
223006 Water	15,000	0	0	15,000	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	102,427	0	0	102,427	134,427	0	134,427
226001 Insurances	100,429	0	0	100,429	100,429	0	100,429
227001 Travel inland	56,000	0	0	56,000	56,000	0	56,000
227002 Travel abroad	180,000	0	0	180,000	180,000	0	180,000
227003 Carriage, Haulage, Freight and transport hire	212,899	0	0	212,899	212,899	0	212,899
227004 Fuel, Lubricants and Oils	16,422	0	0	16,422	16,422	0	16,422
228001 Maintenance - Civil	16,000	0	0	16,000	16,000	0	16,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	36,000	0	0	36,000	36,000	0	36,000
228004 Maintenance – Other	0	0	0	0	98,000	0	98,000
Investment (Capital Purchases)	500,000	0	0	500,000	3,750,000	0	3,750,000
312101 Non-Residential Buildings	500,000	0	0	500,000	3,750,000	0	3,750,000
Grand Total Vote 224	5,666,070	0	0	5,666,070	9,599,990	0	9,599,990
<i>Total Excluding Arrears</i>	5,666,070	0	0	5,666,070	9,599,990	0	9,599,990

Vote:224 Mission in France

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Paris

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	935,669	0	935,669	0	1,217,000	1,217,000
211105 Missions staff salaries	951,381	0	0	951,381	951,381	0	951,381
212201 Social Security Contributions	0	124,000	0	124,000	0	124,000	124,000
213001 Medical expenses (To employees)	0	114,099	0	114,099	0	137,099	137,099
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	6,000
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	6,000	0	6,000	6,000
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	26,000	0	26,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	38,000	0	38,000	0	38,000	38,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
221014 Bank Charges and other Bank related costs	0	8,000	0	8,000	0	8,000	8,000
221017 Subscriptions	0	15,000	0	15,000	0	15,000	15,000
222001 Telecommunications	0	72,000	0	72,000	0	72,000	72,000
222002 Postage and Courier	0	26,000	0	26,000	0	26,000	26,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	249,589	249,589
223005 Electricity	0	24,000	0	24,000	0	24,000	24,000
223006 Water	0	15,000	0	15,000	0	15,000	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	102,427	0	102,427	0	134,427	134,427
226001 Insurances	0	100,429	0	100,429	0	100,429	100,429
227002 Travel abroad	0	180,000	0	180,000	0	180,000	180,000
227003 Carriage, Haulage, Freight and transport hire	0	152,899	0	152,899	0	152,899	152,899
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	16,422	16,422
228001 Maintenance - Civil	0	16,000	0	16,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	36,000	0	36,000	0	36,000	36,000
228004 Maintenance – Other	0	0	0	0	0	98,000	98,000
Total Cost of Output 01	951,381	2,061,945	0	3,013,326	951,381	2,745,865	3,697,246
Output 165202 Consulars services							
223001 Property Expenses	0	98,429	0	98,429	0	98,429	98,429
223002 Rates	0	35,000	0	35,000	0	35,000	35,000
223003 Rent – (Produced Assets) to private entities	0	277,128	0	277,128	0	277,128	277,128
223004 Guard and Security services	0	39,164	0	39,164	0	39,164	39,164
227003 Carriage, Haulage, Freight and transport hire	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Output 02	0	509,721	0	509,721	0	509,721	509,721

Vote:224 Mission in France

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

211103 Allowances (Inc. Casuals, Temporary)	0	346,715	0	346,715	0	346,715	346,715
221001 Advertising and Public Relations	0	43,000	0	43,000	0	43,000	43,000
221002 Workshops and Seminars	0	44,000	0	44,000	0	44,000	44,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	0	1,133,308	0	1,133,308	0	1,133,308	1,133,308
227001 Travel inland	0	56,000	0	56,000	0	56,000	56,000
Total Cost of Output 04	0	1,643,023	0	1,643,023	0	1,643,023	1,643,023
Total Cost Of Outputs Provided	951,381	4,214,688	0	5,166,070	951,381	4,898,608	5,849,990
Total Cost for SubProgramme 01	951,381	4,214,688	0	5,166,070	951,381	4,898,608	5,849,990
Total Excluding Arrears	951,381	4,214,688	0	5,166,070	951,381	4,898,608	5,849,990

Development Budget Estimates

Project 0925 Strengthening Mission in France

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	500,000	0	0	500,000	3,750,000	0	3,750,000
Total Cost Of Output 165272	500,000	0	0	500,000	3,750,000	0	3,750,000
Total Cost for Capital Purchases	500,000	0	0	500,000	3,750,000	0	3,750,000
Total Cost for Project: 0925	500,000	0	0	500,000	3,750,000	0	3,750,000
Total Excluding Arrears	500,000	0	0	500,000	3,750,000	0	3,750,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	5,666,070	0	0	5,666,070	9,599,990	0	9,599,990
Total Excluding Arrears	5,666,070	0	0	5,666,070	9,599,990	0	9,599,990
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 224	5,666,070	0	0	5,666,070	9,599,990	0	9,599,990
Total Excluding Arrears	5,666,070	0	0	5,666,070	9,599,990	0	9,599,990

Vote:224

Mission in France

Table V4: External Financing to the vote

N/A