

# Vote:224 Mission in France

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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>Total</b>
01 Headquarters Paris	951,381	4,898,608	0	5,849,990	951,381	4,898,608	5,849,990
<b>Total Recurrent Budget Estimates for Programme</b>	<b>951,381</b>	<b>4,898,608</b>	<b>0</b>	<b>5,849,990</b>	<b>951,381</b>	<b>4,898,608</b>	<b>5,849,990</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>Total</b>
0925 Strengthening Mission in France	3,750,000	0	0	3,750,000	3,000,000	0	3,000,000
<b>Total Development Budget Estimates for Programme</b>	<b>3,750,000</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 52</i>	<b>9,599,990</b>	<b>0</b>	<b>0</b>	<b>9,599,990</b>	<b>8,849,990</b>	<b>0</b>	<b>8,849,990</b>
<i>Total Excluding Arrears</i>	9,599,990	0	0	9,599,990	8,849,990	0	8,849,990
<b>Total Vote 224</b>	<b>9,599,990</b>	<b>0</b>	<b>0</b>	<b>9,599,990</b>	<b>8,849,990</b>	<b>0</b>	<b>8,849,990</b>
<i>Total Excluding Arrears</i>	9,599,990	0	0	9,599,990	8,849,990	0	8,849,990

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>5,849,990</b>	<b>0</b>	<b>0</b>	<b>5,849,990</b>	<b>5,849,990</b>	<b>0</b>	<b>5,849,990</b>
211103 Allowances (Inc. Casuals, Temporary)	1,563,715	0	0	1,563,715	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)	137,099	0	0	137,099	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	49,129	0	49,129
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	144,589	0	144,589
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	46,800	0	46,800
223002 Rates	35,000	0	0	35,000	14,040	0	14,040
223003 Rent – (Produced Assets) to private entities	1,660,025	0	0	1,660,025	1,660,025	0	1,660,025
223004 Guard and Security services	39,164	0	0	39,164	16,035	0	16,035
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)	134,427	0	0	134,427	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	98,000	0	0	98,000	98,000	0	98,000

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<i>Investment (Capital Purchases)</i>	<b>3,750,000</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
312101 Non-Residential Buildings	<b>3,750,000</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Grand Total Vote 224</b>	<b>9,599,990</b>	<b>0</b>	<b>0</b>	<b>9,599,990</b>	<b>8,849,990</b>	<b>0</b>	<b>8,849,990</b>
<i>Total Excluding Arrears</i>	9,599,990	0	0	<b>9,599,990</b>	8,849,990	0	<b>8,849,990</b>

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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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,217,000	0	<b>1,217,000</b>	0	1,217,000	<b>1,217,000</b>
211105 Missions staff salaries	951,381	0	0	<b>951,381</b>	951,381	0	<b>951,381</b>
212201 Social Security Contributions	0	124,000	0	<b>124,000</b>	0	124,000	<b>124,000</b>
213001 Medical expenses (To employees)	0	137,099	0	<b>137,099</b>	0	137,099	<b>137,099</b>
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
221006 Commissions and related charges	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
221007 Books, Periodicals & Newspapers	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
221008 Computer supplies and Information Technology (IT)	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
221009 Welfare and Entertainment	0	26,000	0	<b>26,000</b>	0	49,129	<b>49,129</b>
221011 Printing, Stationery, Photocopying and Binding	0	38,000	0	<b>38,000</b>	0	38,000	<b>38,000</b>
221012 Small Office Equipment	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221014 Bank Charges and other Bank related costs	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
221017 Subscriptions	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
222001 Telecommunications	0	72,000	0	<b>72,000</b>	0	144,589	<b>144,589</b>
222002 Postage and Courier	0	26,000	0	<b>26,000</b>	0	26,000	<b>26,000</b>
223003 Rent – (Produced Assets) to private entities	0	249,589	0	<b>249,589</b>	0	249,589	<b>249,589</b>
223005 Electricity	0	24,000	0	<b>24,000</b>	0	24,000	<b>24,000</b>
223006 Water	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	134,427	0	<b>134,427</b>	0	134,427	<b>134,427</b>
226001 Insurances	0	100,429	0	<b>100,429</b>	0	100,429	<b>100,429</b>
227002 Travel abroad	0	180,000	0	<b>180,000</b>	0	180,000	<b>180,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	152,899	0	<b>152,899</b>	0	152,899	<b>152,899</b>
227004 Fuel, Lubricants and Oils	0	16,422	0	<b>16,422</b>	0	16,422	<b>16,422</b>
228001 Maintenance - Civil	0	16,000	0	<b>16,000</b>	0	16,000	<b>16,000</b>
228002 Maintenance - Vehicles	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	36,000	0	<b>36,000</b>	0	36,000	<b>36,000</b>
228004 Maintenance – Other	0	98,000	0	<b>98,000</b>	0	98,000	<b>98,000</b>
<b>Total Cost of Output 01</b>	<b>951,381</b>	<b>2,745,865</b>	<b>0</b>	<b>3,697,246</b>	<b>951,381</b>	<b>2,841,583</b>	<b>3,792,964</b>
<i>Output 165202 Consulars services</i>							
223001 Property Expenses	0	98,429	0	<b>98,429</b>	0	46,800	<b>46,800</b>
223002 Rates	0	35,000	0	<b>35,000</b>	0	14,040	<b>14,040</b>

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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	16,035	16,035
227003 Carriage, Haulage, Freight and transport hire	0	60,000	0	60,000	0	60,000	60,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>509,721</b>	<b>0</b>	<b>509,721</b>	<b>0</b>	<b>414,003</b>	<b>414,003</b>
<b>Output 165204 Promotion of trade, tourism, education, and investment</b>							
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,643,023</b>	<b>0</b>	<b>1,643,023</b>	<b>0</b>	<b>1,643,023</b>	<b>1,643,023</b>
<b>Total Cost Of Outputs Provided</b>	<b>951,381</b>	<b>4,898,608</b>	<b>0</b>	<b>5,849,990</b>	<b>951,381</b>	<b>4,898,608</b>	<b>5,849,990</b>
<b>Total Cost for SubProgramme 01</b>	<b>951,381</b>	<b>4,898,608</b>	<b>0</b>	<b>5,849,990</b>	<b>951,381</b>	<b>4,898,608</b>	<b>5,849,990</b>
<i>Total Excluding Arrears</i>	951,381	4,898,608	0	5,849,990	951,381	4,898,608	5,849,990

## Development Budget Estimates

### Project 0925 Strengthening Mission in France

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates				
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
<b>Output 165272 Government Buildings and Administrative Infrastructure</b>									
312101 Non-Residential Buildings	3,750,000		0	0	3,750,000	3,000,000		0	3,000,000
<b>Total Cost Of Output 165272</b>	<b>3,750,000</b>		<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>3,000,000</b>		<b>0</b>	<b>3,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>3,750,000</b>		<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>3,000,000</b>		<b>0</b>	<b>3,000,000</b>
<b>Total Cost for Project: 0925</b>	<b>3,750,000</b>		<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>3,000,000</b>		<b>0</b>	<b>3,000,000</b>
<i>Total Excluding Arrears</i>	3,750,000		0	0	3,750,000	3,000,000		0	3,000,000
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>		
<b>Total Cost for Programme 52</b>	<b>9,599,990</b>	<b>0</b>	<b>0</b>	<b>9,599,990</b>	<b>8,849,990</b>	<b>0</b>	<b>8,849,990</b>		
<i>Total Excluding Arrears</i>	9,599,990	0	0	9,599,990	8,849,990	0	8,849,990		
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>		
<b>Grand Total for Vote 224</b>	<b>9,599,990</b>	<b>0</b>	<b>0</b>	<b>9,599,990</b>	<b>8,849,990</b>	<b>0</b>	<b>8,849,990</b>		
<i>Total Excluding Arrears</i>	9,599,990	0	0	9,599,990	8,849,990	0	8,849,990		

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