

Vote:224 Mission in France

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.476	0.468	50.0%	49.2%	98.5%
	Non Wage	4.899	2.449	2.261	50.0%	46.2%	92.3%
Dev.	GoU	3.000	1.500	0.641	50.0%	21.4%	42.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.850	4.425	3.371	50.0%	38.1%	76.2%
Total GoU+Ext Fin (MTEF)		8.850	4.425	3.371	50.0%	38.1%	76.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.850	4.425	3.371	50.0%	38.1%	76.2%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.850	4.425	3.371	50.0%	38.1%	76.2%
Total Vote Budget Excluding Arrears		8.850	4.425	3.371	50.0%	38.1%	76.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	8.85	4.42	3.37	50.0%	38.1%	76.2%
Total for Vote	8.85	4.42	3.37	50.0%	38.1%	76.2%

Matters to note in budget execution

The under performance is majorly as a result of the slow down in activity resulting from COVID-19.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.163 Bn Shs	SubProgram/Project :01 Headquarters Paris
Reason: The variation is attributable to restricted travel arising out of COVID-19 and the shifting to new Chancery premises with some shared utility costs.	
Items	

Vote:224 Mission in France

QUARTER 2: Highlights of Vote Performance

53,168,459.122 US\$	227002 Travel abroad
Reason: Travel has been restricted resulting from COVID-19.	
33,087,622.280 US\$	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: There is a slight decrease in the utility bills as a result of some of the services being centrally controlled at the new Chancery premises	
21,499,984.672 US\$	221001 Advertising and Public Relations
Reason: Gatherings of people have been restricted and as such exhibitions/promotions were not attended	
8,034,127.474 US\$	222002 Postage and Courier
Reason: The decrease in activity has also restricted these charges to majorly postage for utility bills	
8,017,511.866 US\$	223004 Guard and Security services
Reason: The security at the new Chancery premises is managed centrally.	
0.859 Bn Shs	SubProgram/Project :0925 Strengthening Mission in France
Reason: The reason for the variation is majorly as a result of the delay in the signing of the renovation contract.	
<i>Items</i>	
859,153,171.433 US\$	312101 Non-Residential Buildings
Reason: The reason for the variation is majorly as a result of the delay in the signing of the renovation contract.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Kamudoli Nasanairi, Accounting Officer			
Programme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of cooperation frameworks negotiated, and concluded	Number	3	0
Rating of Uganda's image abroad	Good/Fair/Poor	Fair	Fair

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services
Sub Programme : 01 Headquarters Paris

Vote:224

Mission in France

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of Multilateral cooperation frameworks negotiated or signed	Number	2	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	2	
KeyOutputPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of official visits facilitated	Number	2	0
Number of Visas issued to foreigners travelling to Uganda.	Number	200	65
KeyOutputPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	4	
No. of scholarships secured.	Number	3	0
No. of export markets accessed.	Number	3	0

Performance highlights for the Quarter

- 1.The Contract for the renovation and modifications to the Chancery building of the Embassy of the Republic of Uganda in Paris France was signed by the Accounting Officer on 10th December 2020 between the Government of the Republic of Uganda (represented by the Embassy), and the Contractor, l'Atelier des Compagnons.
- 2.The Embassy also moved and relocated the Office to new Chancery premises, and officially handed over the site to the Contracor. Renovation works have since commenced.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	8.85	4.42	3.37	50.0%	38.1%	76.2%
Class: Outputs Provided	5.85	2.92	2.73	50.0%	46.7%	93.3%
165201 Cooperation frameworks	3.79	1.90	1.76	50.0%	46.3%	92.7%
165202 Consulars services	0.41	0.21	0.18	50.0%	44.3%	88.6%
165204 Promotion of trade, tourism, education, and investment	1.64	0.82	0.79	50.0%	48.0%	96.1%
Class: Capital Purchases	3.00	1.50	0.64	50.0%	21.4%	42.7%
165272 Government Buildings and Administrative Infrastructure	3.00	1.50	0.64	50.0%	21.4%	42.7%

Vote:224

Mission in France

QUARTER 2: Highlights of Vote Performance

Total for Vote	8.85	4.42	3.37	50.0%	38.1%	76.2%
----------------	------	------	------	-------	-------	-------

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.85	2.92	2.73	50.0%	46.7%	93.3%
211103 Allowances (Inc. Casuals, Temporary)	1.56	0.78	0.77	50.0%	49.5%	98.9%
211105 Missions staff salaries	0.95	0.48	0.47	50.0%	49.2%	98.5%
212201 Social Security Contributions	0.12	0.06	0.06	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.14	0.07	0.07	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.02	0.00	50.0%	0.0%	0.0%
221002 Workshops and Seminars	0.04	0.02	0.02	50.0%	45.1%	90.1%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	0.0%	0.0%
221006 Commissions and related charges	0.01	0.00	0.00	50.0%	39.0%	77.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	42.8%	85.6%
221009 Welfare and Entertainment	0.05	0.02	0.02	50.0%	34.1%	68.2%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	49.9%	99.7%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.02	0.01	0.01	50.0%	38.1%	76.3%
222001 Telecommunications	0.14	0.07	0.07	50.0%	49.8%	99.6%
222002 Postage and Courier	0.03	0.01	0.00	50.0%	19.1%	38.2%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	48.6%	97.2%
223001 Property Expenses	0.05	0.02	0.02	50.0%	49.5%	99.1%
223002 Rates	0.01	0.01	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.66	0.83	0.82	50.0%	49.4%	98.8%
223004 Guard and Security services	0.02	0.01	0.00	50.0%	0.0%	0.0%
223005 Electricity	0.02	0.01	0.01	50.0%	47.6%	95.2%
223006 Water	0.02	0.01	0.00	50.0%	9.9%	19.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.13	0.07	0.03	50.0%	25.4%	50.8%
226001 Insurances	0.10	0.05	0.05	50.0%	50.0%	100.0%
227001 Travel inland	0.06	0.03	0.03	50.0%	49.9%	99.9%
227002 Travel abroad	0.18	0.09	0.04	50.0%	20.5%	40.9%
227003 Carriage, Haulage, Freight and transport hire	0.21	0.11	0.11	50.0%	49.9%	99.9%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	43.3%	86.6%
228001 Maintenance - Civil	0.02	0.01	0.00	50.0%	17.3%	34.5%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	48.7%	97.3%
228004 Maintenance – Other	0.10	0.05	0.05	50.0%	49.9%	99.7%

Vote:224

Mission in France

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	3.00	1.50	0.64	50.0%	21.4%	42.7%
312101 Non-Residential Buildings	3.00	1.50	0.64	50.0%	21.4%	42.7%
Total for Vote	8.85	4.42	3.37	50.0%	38.1%	76.2%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	8.85	4.42	3.37	50.0%	38.1%	76.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Paris	5.85	2.92	2.73	50.0%	46.7%	93.3%
<i>Development Projects</i>						
0925 Strengthening Mission in France	3.00	1.50	0.64	50.0%	21.4%	42.7%
Total for Vote	8.85	4.42	3.37	50.0%	38.1%	76.2%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:224

Mission in France

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Paris

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
4 exhibitions strengthening Uganda's political cooperation with the host country attended	No exhibitions attended	211103 Allowances (Inc. Casuals, Temporary)	608,500
	Engaged in 13 UNESCO Forums in Q1&2	211105 Missions staff salaries	468,445
Engage in 30 forums at Multilateral level at UNESCO & OECD	Mission engaged in 3 activities aimed at promoting Uganda's image in the host countries of France, Spain and Portugal.	212201 Social Security Contributions	62,000
4 meetings held to promote Uganda's image in the host countries of France, Spain, Portugal.	7 meetings/activities engaged in aimed at strengthening bilateral relations between Uganda and France, Spain and Portugal.	213001 Medical expenses (To employees)	68,550
24 meetings aimed at Strengthening bilateral relations between Uganda and France, Portugal and Spain.	No meetings held	221006 Commissions and related charges	2,338
5 meetings of Bureau International des Expositions attended		221008 Computer supplies and Information Technology (IT)	5,135
		221009 Welfare and Entertainment	16,748
		221011 Printing, Stationery, Photocopying and Binding	18,946
		221014 Bank Charges and other Bank related costs	4,000
		221017 Subscriptions	5,721
		222001 Telecommunications	72,035
		222002 Postage and Courier	4,966
		223003 Rent – (Produced Assets) to private entities	123,284
		223005 Electricity	11,423
		223006 Water	1,488
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	34,126
		226001 Insurances	50,215
		227002 Travel abroad	36,832
		227003 Carriage, Haulage, Freight and transport hire	76,301
		227004 Fuel, Lubricants and Oils	7,114
		228001 Maintenance - Civil	2,763
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	17,518
		228004 Maintenance – Other	48,856

Reasons for Variation in performance

Large gatherings of people have been discouraged as a result of COVI-19 and as such no exhibitions have been attended to date.

Total	1,757,303
Wage Recurrent	468,445

Vote:224

Mission in France

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,288,858
		AIA	0

Output: 02 Consulars services

		Item	Spent
Hold 3 meetings with Ugandans in France,	No meeting held		
Spain and Portugal urging them contribute to	No visits	223001 Property Expenses	23,180
Development in Uganda and inform them of available investment opportunities in Uganda.	145 VISA related queries and applications facilitated and attended to.	223003 Rent – (Produced Assets) to private entities	130,238
4 visits to Ugandans in jails.	Documents of 15 Ugandans certified	227003 Carriage, Haulage, Freight and transport hire	29,994
200 online VISA applications facilitated	1 National Day celebrated		
40 documents certified for Ugandans in the diaspora	0		
1 National day celebrated	1 Emergency travel document issued and facilitated repatriation of 60 Ugandans locked down in the Host countries		
Facilitate the visit of 4 important Government dignitaries			
10 Emergency Travel Documents issued			

Reasons for Variation in performance

Large gatherings of people have been discouraged as a result of COVID-19 and as such no meetings with the diaspora community have been organised.

Total	183,412
Wage Recurrent	0
Non Wage Recurrent	183,412
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

		Item	Spent
4 tourism exhibitions/fairs attended	2 online sessions organised by the UN		
Attend 8 meetings with MEDEF	World Tourism Organisation attended.	211103 Allowances (Inc. Casuals, Temporary)	164,935
Target meetings with 4 key France based multinational companies	Attended 1 session entitled 'The Business Track of the Paris Peace Forum'	221002 Workshops and Seminars	19,825
10 meetings with Universities and Science faculties attended.	No meeting held	222003 Information and communications technology (ICT)	9,719
10 Chambers of Commerce engaged		223003 Rent – (Produced Assets) to private entities	566,645
		227001 Travel inland	27,965

Reasons for Variation in performance

Total	789,089
Wage Recurrent	0
Non Wage Recurrent	789,089
AIA	0
Total For SubProgramme	2,729,803
Wage Recurrent	468,445
Non Wage Recurrent	2,261,358

Vote:224

Mission in France

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

Development Projects

Project: 0925 Strengthening Mission in France

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Renovation of chancery building commenced	Renovation of Chancery building commenced	Item	Spent
		312101 Non-Residential Buildings	640,847

Reasons for Variation in performance

	Total	640,847
	GoU Development	640,847
	External Financing	0
	AIA	0
	Total For SubProgramme	640,847
	GoU Development	640,847
	External Financing	0
	AIA	0
	GRAND TOTAL	3,370,650
	Wage Recurrent	468,445
	Non Wage Recurrent	2,261,358
	GoU Development	640,847
	External Financing	0
	AIA	0

Vote:224

Mission in France

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Paris

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
Engaged in 5 UNESCO forums broken down as below:	211103 Allowances (Inc. Casuals, Temporary)	183,991
1.Meeting of working group on IBE at UNESCO	211105 Missions staff salaries	261,431
2.14th Extraordinary special session of the World Heritage committee.2	212201 Social Security Contributions	4,519
3.Attended a session at UNESCO in which discussions were concerning the advent and the role of Artificial Intelligence, as a Universal Good.	213001 Medical expenses (To employees)	18,218
4. Attended the 210th session of the UNESCO Executive Board as an observer.	221006 Commissions and related charges	2,338
	221008 Computer supplies and Information Technology (IT)	5,135
	221009 Welfare and Entertainment	14,943
	221011 Printing, Stationery, Photocopying and Binding	11,498
5.Attended the 15th session of the Intergovernmental committee for safeguarding of the Intangible cultural heritage.	221014 Bank Charges and other Bank related costs	1,472
Mission engaged in mobilization and campaign for the re-election of Justice Julia Ssebutinde to the ICJ especially amongst members of the UNESCO Africa Group	222001 Telecommunications	34,265
	222002 Postage and Courier	1,142
3 sessions attended broken down below:	223003 Rent – (Produced Assets) to private entities	2,427
1.Participated in the 3rd edition of the 2020 Paris Peace forum	223006 Water	662
2.Participated in the 5th Edition of the National Humanity Conference.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,710
3. Attended a ceremony to commemorate the occasion of the anniversary day of the Universal Declaration of Human Rights.	226001 Insurances	40,598
No meeting held	227002 Travel abroad	36,832
	227003 Carriage, Haulage, Freight and transport hire	76,301
	228001 Maintenance - Civil	197
	228002 Maintenance - Vehicles	2,591
	228003 Maintenance – Machinery, Equipment & Furniture	7,365
	228004 Maintenance – Other	34,435

Reasons for Variation in performance

Large gatherings of people have been discouraged as a result of COVI-19 and as such no exhibitions have been attended to date.

Total	768,067
Wage Recurrent	261,431
Non Wage Recurrent	506,637
AIA	0

Output: 02 Consulars services

Vote:224

Mission in France

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	No meeting held	Item	Spent
	No visits held	223001 Property Expenses	21,924
	65 VISA related queries and applications facilitated and attended to.	223003 Rent – (Produced Assets) to private entities	34,098
	Documents of 8 Ugandans certified	227003 Carriage, Haulage, Freight and transport hire	17,709
	1 National Day celebrated		
	0		
	1 Emergency Travel Document issued		

Reasons for Variation in performance

Large gatherings of people have been discouraged as a result of COVI-19 and as such no meetings with the diaspora community have been organised.

Total	73,730
Wage Recurrent	0
Non Wage Recurrent	73,730
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

No exhibition attended	Item	Spent
Attended 1 session entitled 'The Business Track of the Paris Peace Forum'	211103 Allowances (Inc. Casuals, Temporary)	164,935
	221002 Workshops and Seminars	19,825
	222003 Information and communications technology (ICT)	9,256
	223003 Rent – (Produced Assets) to private entities	216,923
	227001 Travel inland	22,300

Reasons for Variation in performance

Total	433,238
Wage Recurrent	0
Non Wage Recurrent	433,238
AIA	0
Total For SubProgramme	1,275,036
Wage Recurrent	261,431
Non Wage Recurrent	1,013,605
AIA	0

Development Projects

Project: 0925 Strengthening Mission in France

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:224

Mission in France

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	<p>1.The Contract for the renovation and modifications to the Chancery building of the Embassy of the Republic of Uganda in Paris France was signed by the Accounting Officer on 10th December 2020 between the Government of the Republic of Uganda (represented by the Embassy), and the Contractor, l'Atelier des Compagnons.</p> <p>2.8. The Embassy also moved and relocated the Office to new Chancery premises, and officially handed over the site to the Contracor. Renovation works have since commenced.</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>208,893</p>
<i>Reasons for Variation in performance</i>			
		Total	208,893
		GoU Development	208,893
		External Financing	0
		AIA	0
		Total For SubProgramme	208,893
		GoU Development	208,893
		External Financing	0
		AIA	0
		GRAND TOTAL	1,483,929
		Wage Recurrent	261,431
		Non Wage Recurrent	1,013,605
		GoU Development	208,893
		External Financing	0
		AIA	0

Vote:224

Mission in France

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Program: 52 Overseas Mission Services
Recurrent Programmes
Subprogram: 01 Headquarters Paris
Outputs Provided
Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	211105 Missions staff salaries	7,246	0	7,246
	213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000
	221005 Hire of Venue (chairs, projector, etc)	3,000	0	3,000
	221006 Commissions and related charges	662	0	662
	221007 Books, Periodicals & Newspapers	3,000	0	3,000
	221008 Computer supplies and Information Technology (IT)	865	0	865
	221009 Welfare and Entertainment	7,816	0	7,816
	221011 Printing, Stationery, Photocopying and Binding	54	0	54
	221012 Small Office Equipment	2,000	0	2,000
	221017 Subscriptions	1,779	0	1,779
	222001 Telecommunications	260	0	260
	222002 Postage and Courier	8,034	0	8,034
	223003 Rent – (Produced Assets) to private entities	1,511	0	1,511
	223005 Electricity	577	0	577
	223006 Water	6,012	0	6,012
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	33,088	0	33,088
	227002 Travel abroad	53,168	0	53,168
	227003 Carriage, Haulage, Freight and transport hire	149	0	149
	227004 Fuel, Lubricants and Oils	1,097	0	1,097
	228001 Maintenance - Civil	5,237	0	5,237
	228003 Maintenance – Machinery, Equipment & Furniture	482	0	482
	228004 Maintenance – Other	144	0	144
	Total	139,179	0	139,179
	Wage Recurrent	7,246	0	7,246
	Non Wage Recurrent	131,934	0	131,934
	AIA	0	0	0

Vote:224

Mission in France

QUARTER 3: Revised Workplan

Output: 02 Consular services

Item	Balance b/f	New Funds	Total
223001 Property Expenses	220	0	220
223002 Rates	7,020	0	7,020
223003 Rent – (Produced Assets) to private entities	8,326	0	8,326
223004 Guard and Security services	8,018	0	8,018
227003 Carriage, Haulage, Freight and transport hire	6	0	6
Total	23,590	0	23,590
Wage Recurrent	0	0	0
Non Wage Recurrent	23,590	0	23,590
AIA	0	0	0

Output: 04 Promotion of trade, tourism, education, and investment

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	8,422	0	8,422
221001 Advertising and Public Relations	21,500	0	21,500
221002 Workshops and Seminars	2,175	0	2,175
222003 Information and communications technology (ICT)	281	0	281
223003 Rent – (Produced Assets) to private entities	9	0	9
227001 Travel inland	35	0	35
Total	32,423	0	32,423
Wage Recurrent	0	0	0
Non Wage Recurrent	32,423	0	32,423
AIA	0	0	0

Development Projects

Project: 0925 Strengthening Mission in France

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	859,153	0	859,153
Total	859,153	0	859,153
GoU Development	859,153	0	859,153
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	1,054,345	0	1,054,345
Wage Recurrent	7,246	0	7,246
Non Wage Recurrent	187,946	0	187,946
GoU Development	859,153	0	859,153
External Financing	0	0	0
AIA	0	0	0