

Vote:224 Mission in France

Table VI: Summary Of Vote Estimates by Sub-SubProgramme and Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme :52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Paris	951,381	4,898,608	0	5,849,990	951,381	4,908,107	5,859,489
Total Recurrent Budget Estimates for Programme	951,381	4,898,608	0	5,849,990	951,381	4,908,107	5,859,489
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0925 Strengthening Mission in France	3,000,000	0	0	3,000,000	0	0	0
1742 Retooling of Mission in Paris - France	0	0	0	0	5,350,000	0	5,350,000
Total Development Budget Estimates for Programme	3,000,000	0	0	3,000,000	5,350,000	0	5,350,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	8,849,990	0	0	8,849,990	11,209,489	0	11,209,489
<i>Total Excluding Arrears</i>	8,849,990	0	0	8,849,990	11,199,990	0	11,199,990
Total Vote 224	8,849,990	0	0	8,849,990	11,209,489	0	11,209,489
<i>Total Excluding Arrears</i>	8,849,990	0	0	8,849,990	11,199,990	0	11,199,990

Vote:224 Mission in France

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,849,990	0	0	5,849,990	5,849,990	0	5,849,990
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	144,000	0	144,000
213001 Medical expenses (To employees)	137,099	0	0	137,099	217,897	0	217,897
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	11,366	0	11,366
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	49,129	0	0	49,129	46,000	0	46,000
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	144,589	0	0	144,589	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	46,800	0	0	46,800	98,429	0	98,429
223002 Rates	14,040	0	0	14,040	15,000	0	15,000
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	16,035	0	0	16,035	10,000	0	10,000
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	60,429	0	60,429
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
Investment (Capital Purchases)	3,000,000	0	0	3,000,000	5,350,000	0	5,350,000
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	5,350,000	0	5,350,000
Arrears	0	0	0	0	9,499	0	9,499
321605 Domestic arrears (Budgeting)	0	0	0	0	9,499	0	9,499

Vote:224 Mission in France

Grand Total Vote 224	8,849,990	0	0	8,849,990	11,209,489	0	11,209,489
<i>Total Excluding Arrears</i>	8,849,990	0	0	8,849,990	11,199,990	0	11,199,990

Vote:224 Mission in France

Table V3: Detailed Estimates by Sub-SubProgramme, Department, Budget Output and Item

Sub-SubProgramme : 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Paris

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,217,000	0	1,217,000	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	144,000	144,000
213001 Medical expenses (To employees)	0	137,099	0	137,099	0	217,897	217,897
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	49,129	0	49,129	0	46,000	46,000
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	144,589	0	144,589	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	249,589	0	249,589	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	134,427	0	134,427	0	134,427	134,427
226001 Insurances	0	100,429	0	100,429	0	60,429	60,429
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	98,000	0	98,000	0	98,000	98,000
Total Cost of Budget Output 01	951,381	2,841,583	0	3,792,964	951,381	2,826,662	3,778,044
Budget Output 165202 Consulars services							
223001 Property Expenses	0	46,800	0	46,800	0	98,429	98,429
223002 Rates	0	14,040	0	14,040	0	15,000	15,000
223003 Rent – (Produced Assets) to private entities	0	277,128	0	277,128	0	277,128	277,128
223004 Guard and Security services	0	16,035	0	16,035	0	10,000	10,000
227003 Carriage, Haulage, Freight and transport hire	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Budget Output 02	0	414,003	0	414,003	0	460,557	460,557

Vote:224 Mission in France

Budget 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	11,366	11,366
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 Budget Output 04	0	1,643,023	0	1,643,023	0	1,611,389	1,611,389
Total Cost Of Outputs Provided	951,381	4,898,608	0	5,849,990	951,381	4,898,608	5,849,990

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 165299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	9,499	9,499
Total Cost of Budget Output 99	0	0	0	0	0	9,499	9,499
Total Cost Of Arrears	0	0	0	0	0	9,499	9,499

Total Cost for Department 01	951,381	4,898,608	0	5,849,990	951,381	4,908,107	5,859,489
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<i>Total Excluding Arrears</i>	951,381	4,898,608	0	5,849,990	951,381	4,898,608	5,849,990
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Development Budget Estimates

Project 0925 Strengthening Mission in France

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	

Budget Output 165272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	0	0	0
Total Cost Of Output 165272	3,000,000	0	0	3,000,000	0	0	0
Total Cost for Capital Purchases	3,000,000	0	0	3,000,000	0	0	0
Total Cost for Project: 0925	3,000,000	0	0	3,000,000	0	0	0
<i>Total Excluding Arrears</i>	3,000,000	0	0	3,000,000	0	0	0

Project 1742 Retooling of Mission in Paris - France

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	

Budget Output 165272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	5,350,000	0	5,350,000
Total Cost Of Output 165272	0	0	0	0	5,350,000	0	5,350,000
Total Cost for Capital Purchases	0	0	0	0	5,350,000	0	5,350,000
Total Cost for Project: 1742	0	0	0	0	5,350,000	0	5,350,000
<i>Total Excluding Arrears</i>	0	0	0	0	5,350,000	0	5,350,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	8,849,990	0	0	8,849,990	11,209,489	0	11,209,489
<i>Total Excluding Arrears</i>	8,849,990	0	0	8,849,990	11,199,990	0	11,199,990
Grand Total for Vote 224	8,849,990	0	0	8,849,990	11,209,489	0	11,209,489
<i>Total Excluding Arrears</i>	8,849,990	0	0	8,849,990	11,199,990	0	11,199,990

Vote:224

Mission in France

Table V4: External Financing to the vote

N/A