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# Vote:224 Mission in France

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Draft Estimates</b>		
<b>Programme 15 Governance and Security</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
52 Overseas Mission Services	11,209,489	0	<b>11,209,489</b>
<i>Total For Programme 15</i>	<b>11,209,489</b>	<b>0</b>	<b>11,209,489</b>
<i>Total Excluding Arrears</i>	11,199,990	0	<b>11,199,990</b>
<b>Total Vote 224</b>	<b>11,209,489</b>	<b>0</b>	<b>11,209,489</b>
<i>Total Excluding Arrears</i>	11,199,990	0	<b>11,199,990</b>

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**Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project**

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Sub-SubProgramme 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	<b>5,849,990</b>	951,381	4,908,107	<b>5,859,489</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>951,381</b>	<b>4,898,608</b>	<b>0</b>	<b>5,849,990</b>	<b>951,381</b>	<b>4,908,107</b>	<b>5,859,489</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	3,000,000	0	0	<b>3,000,000</b>	0	0	<b>0</b>
1742 Retooling of Mission in Paris - France	0	0	0	<b>0</b>	5,350,000	0	<b>5,350,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>5,350,000</b>	<b>0</b>	<b>5,350,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 52</b>	<b>8,849,990</b>	<b>0</b>	<b>0</b>	<b>8,849,990</b>	<b>11,209,489</b>	<b>0</b>	<b>11,209,489</b>
<i>Total Excluding Arrears</i>	8,849,990	0	0	<b>8,849,990</b>	11,199,990	0	<b>11,199,990</b>
<b>Total Vote 224</b>	<b>8,849,990</b>	<b>0</b>	<b>0</b>	<b>8,849,990</b>	<b>11,209,489</b>	<b>0</b>	<b>11,209,489</b>
<i>Total Excluding Arrears</i>	8,849,990	0	0	<b>8,849,990</b>	11,199,990	0	<b>11,199,990</b>

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 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	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

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<i>Investment (Capital Purchases)</i>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>5,350,000</b>	<b>0</b>	<b>5,350,000</b>
312101 Non-Residential Buildings	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>5,350,000</b>	<b>0</b>	<b>5,350,000</b>
<i>Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,499</b>	<b>0</b>	<b>9,499</b>
321605 Domestic arrears (Budgeting)	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,499</b>	<b>0</b>	<b>9,499</b>
<b>Grand Total Vote 224</b>	<b>8,849,990</b>	<b>0</b>	<b>0</b>	<b>8,849,990</b>	<b>11,209,489</b>	<b>0</b>	<b>11,209,489</b>
<i>Total Excluding Arrears</i>	8,849,990	0	0	<b>8,849,990</b>	11,199,990	0	<b>11,199,990</b>

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**Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item**

*Sub-SubProgramme 52 Overseas Mission Services*

*Recurrent Budget Estimates*

**Department 01 Headquarters Paris**

<i>Thousand Uganda Shillings</i>							
<b>Outputs Provided</b>	<b>2020/21 Approved Budget</b>				<b>2021/22 Draft Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget 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	144,000	<b>144,000</b>
213001 Medical expenses (To employees)	0	137,099	0	<b>137,099</b>	0	217,897	<b>217,897</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	49,129	0	<b>49,129</b>	0	46,000	<b>46,000</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	144,589	0	<b>144,589</b>	0	72,000	<b>72,000</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	60,429	<b>60,429</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 Budget Output 01</b>	<b>951,381</b>	<b>2,841,583</b>	<b>0</b>	<b>3,792,964</b>	<b>951,381</b>	<b>2,826,662</b>	<b>3,778,044</b>
<i>Budget Output 165202 Consulars services</i>							
223001 Property Expenses	0	46,800	0	<b>46,800</b>	0	98,429	<b>98,429</b>

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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	
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>414,003</b>	<b>0</b>	<b>414,003</b>	<b>0</b>	<b>460,557</b>	<b>460,557</b>	
<b>Budget 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	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	
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>1,643,023</b>	<b>0</b>	<b>1,643,023</b>	<b>0</b>	<b>1,611,389</b>	<b>1,611,389</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>Arrears</b>		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 165299 Arrears</b>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	9,499	9,499	
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,499</b>	<b>9,499</b>	
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,499</b>	<b>9,499</b>	
<b>Total Cost for Department 01</b>	<b>951,381</b>	<b>4,898,608</b>	<b>0</b>	<b>5,849,990</b>	<b>951,381</b>	<b>4,908,107</b>	<b>5,859,489</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	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<b>Budget Output 165272 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	0	0	0
<b>Total Cost Of Budget Output 165272</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0925</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	3,000,000	0	0	3,000,000	0	0	0

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## Project 1742 Retooling of Mission in Paris - France

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Budget Output 165272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	5,350,000	0	5,350,000
<i>Total Cost Of Budget Output 165272</i>	0	0	0	0	5,350,000	0	5,350,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	5,350,000	0	5,350,000
<b>Total Cost for Project: 1742</b>	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
<b>Total Cost for Sub-SubProgramme 52</b>	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
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 224</b>	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

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