

VOTE: 522 Uganda Embassy in France, Paris

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.951	0.951	0.951	0.951	0.951	0.951
	Non-Wage	6.506	9.606	9.606	9.606	9.606	6.506
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.458	10.558	10.558	10.558	10.558	7.458
Total GoU+Ext Fin (MTEF)		7.458	10.558	10.558	10.558	10.558	7.458
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		7.458	10.558	10.558	10.558	10.558	7.458
Total Vote Budget Excluding Arrears		7.458	10.558	10.558	10.558	10.558	7.458

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Paris, France	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total for Programme 05	0	0	0	0	100,000	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Paris, France	951,381	6,221,521	7,172,902	951,381	8,671,521	9,622,902
Total Recurrent Budget Estimates for Sub-SubProgramme	951,381	6,221,521	7,172,902	951,381	8,671,521	9,622,902
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>951,381</i>	<i>6,221,521</i>	<i>7,172,902</i>	<i>951,381</i>	<i>8,671,521</i>	<i>9,622,902</i>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Paris, France	0	284,618	284,618	0	834,618	834,618
Total Recurrent Budget Estimates for Sub-SubProgramme	0	284,618	284,618	0	834,618	834,618
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	284,618	284,618	0	834,618	834,618
Total for Programme 16	951,381	6,506,138	7,457,520	951,381	9,506,138	10,457,520
Grand Total Vote 522	951,381	6,506,138	7,457,520	951,381	9,606,138	10,557,520
<i>Total Excluding Arrears</i>	951,381	6,506,138	7,457,520	951,381	9,606,138	10,557,520

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,795,511	0	2,795,511	3,095,511	0	3,095,511
212 Social Contributions	705,222	0	705,222	833,222	0	833,222
221 General Use of goods and services	619,977	0	619,977	1,525,977	0	1,525,977
222 Communications	208,560	0	208,560	208,560	0	208,560
223 Utility and Property Expenses	2,171,200	0	2,171,200	2,469,200	0	2,469,200
226 Insurances and Licenses	60,429	0	60,429	140,429	0	140,429
227 Travel and Transport	724,220	0	724,220	1,724,220	0	1,724,220
228 Maintenance	158,000	0	158,000	546,000	0	546,000
273 Employment-related social benefits	14,400	0	14,400	14,400	0	14,400
Grand Total Vote 522	7,457,520	0	7,457,520	10,557,520	0	10,557,520
<i>Total Excluding Arrears</i>	7,457,520	0	7,457,520	10,557,520	0	10,557,520

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	951,381	0	951,381	951,381	0	951,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,844,130	0	1,844,130	2,144,130	0	2,144,130
212102 Medical expenses (Employees)	366,098	0	366,098	366,098	0	366,098
212201 Social Security Contributions	339,124	0	339,124	467,124	0	467,124
221001 Advertising and Public Relations	134,773	0	134,773	484,773	0	484,773
221002 Workshops, Meetings and Seminars	131,200	0	131,200	431,200	0	431,200
221003 Staff Training	70,804	0	70,804	150,804	0	150,804
221006 Commissions and related charges	6,000	0	6,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Information and Communication Technology Supplies.	30,000	0	30,000	30,000	0	30,000
221009 Welfare and Entertainment	160,000	0	160,000	260,000	0	260,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221014 Bank Charges and other Bank related costs	24,000	0	24,000	24,000	0	24,000
221017 Membership dues and Subscription fees.	17,200	0	17,200	93,200	0	93,200
222001 Information and Communication Technology Services.	178,560	0	178,560	178,560	0	178,560
222002 Postage and Courier	30,000	0	30,000	30,000	0	30,000
223001 Property Management Expenses	170,200	0	170,200	238,200	0	238,200
223002 Property Rates	15,000	0	15,000	15,000	0	15,000
223003 Rent-Produced Assets-to private entities	1,800,000	0	1,800,000	1,900,000	0	1,900,000
223004 Guard and Security services	10,000	0	10,000	10,000	0	10,000
223005 Electricity	85,000	0	85,000	165,000	0	165,000
223006 Water	15,000	0	15,000	65,000	0	65,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	76,000	0	76,000	76,000	0	76,000
226001 Insurances	60,429	0	60,429	140,429	0	140,429
227001 Travel inland	518,644	0	518,644	1,018,644	0	1,018,644
227002 Travel abroad	0	0	0	500,000	0	500,000
227003 Carriage, Haulage, Freight and transport hire	133,976	0	133,976	133,976	0	133,976
227004 Fuel, Lubricants and Oils	71,600	0	71,600	71,600	0	71,600

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	24,000	0	24,000	144,000	0	144,000
228002 Maintenance-Transport Equipment	24,000	0	24,000	124,000	0	124,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,000	0	28,000	28,000	0	28,000
228004 Maintenance-Other Fixed Assets	82,000	0	82,000	250,000	0	250,000
273102 Incapacity, death benefits and funeral expenses	14,400	0	14,400	14,400	0	14,400
Grand Total Vote 522	7,457,520	0	7,457,520	10,557,520	0	10,557,520
Total Excluding Arrears	7,457,520	0	7,457,520	10,557,520	0	10,557,520

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Paris, France						
<i>Budget Output 120009 Tourism Promotion</i>						
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Paris, France						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	951,381	0	951,381	951,381	0	951,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,844,130	1,844,130	0	2,144,130	2,144,130
212102 Medical expenses (Employees)	0	366,098	366,098	0	366,098	366,098
212201 Social Security Contributions	0	339,124	339,124	0	467,124	467,124
221001 Advertising and Public Relations	0	120,000	120,000	0	270,000	270,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	280,000	280,000
221003 Staff Training	0	70,804	70,804	0	150,804	150,804
221006 Commissions and related charges	0	6,000	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Paris, France						
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	160,000	160,000	0	260,000	260,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221014 Bank Charges and other Bank related costs	0	24,000	24,000	0	24,000	24,000
221017 Membership dues and Subscription fees.	0	17,200	17,200	0	93,200	93,200
222001 Information and Communication Technology Services.	0	178,560	178,560	0	178,560	178,560
222002 Postage and Courier	0	30,000	30,000	0	30,000	30,000
223001 Property Management Expenses	0	170,200	170,200	0	238,200	238,200
223002 Property Rates	0	15,000	15,000	0	15,000	15,000
223003 Rent-Produced Assets-to private entities	0	1,800,000	1,800,000	0	1,900,000	1,900,000
223004 Guard and Security services	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	85,000	85,000	0	165,000	165,000
223006 Water	0	15,000	15,000	0	65,000	65,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	76,000	76,000	0	76,000	76,000
226001 Insurances	0	60,429	60,429	0	140,429	140,429
227001 Travel inland	0	300,000	300,000	0	650,000	650,000
227002 Travel abroad	0	0	0	0	300,000	300,000
227003 Carriage, Haulage, Freight and transport hire	0	133,976	133,976	0	133,976	133,976
227004 Fuel, Lubricants and Oils	0	71,600	71,600	0	71,600	71,600
228001 Maintenance-Buildings and Structures	0	24,000	24,000	0	144,000	144,000
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	124,000	124,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,000	28,000	0	28,000	28,000
228004 Maintenance-Other Fixed Assets	0	82,000	82,000	0	250,000	250,000
273102 Incapacity, death benefits and funeral expenses	0	14,400	14,400	0	14,400	14,400
Total Cost of Budget Output 000014	951,381	6,221,521	7,172,902	951,381	8,671,521	9,622,902

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	951,381	6,221,521	7,172,902	951,381	8,671,521	9,622,902
<i>Total Excluding Arrears</i>	951,381	6,221,521	7,172,902	951,381	8,671,521	9,622,902
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	7,172,902	0	7,172,902	9,622,902	0	9,622,902
<i>Total Excluding Arrears</i>	7,172,902	0	7,172,902	9,622,902	0	9,622,902
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Paris, France						
<i>Budget Output 460056 Consulars services</i>						
221001 Advertising and Public Relations	0	14,773	14,773	0	114,773	114,773
221002 Workshops, Meetings and Seminars	0	51,200	51,200	0	151,200	151,200
227001 Travel inland	0	218,644	218,644	0	368,644	368,644
227002 Travel abroad	0	0	0	0	200,000	200,000
<i>Total Cost of Budget Output 460056</i>	0	284,618	284,618	0	834,618	834,618
Total Cost for Department 001	0	284,618	284,618	0	834,618	834,618
<i>Total Excluding Arrears</i>	0	284,618	284,618	0	834,618	834,618
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	284,618	0	284,618	834,618	0	834,618
<i>Total Excluding Arrears</i>	284,618	0	284,618	834,618	0	834,618
Grand Total Vote 522	7,457,520	0	7,457,520	10,557,520	0	10,557,520
<i>Total Excluding Arrears</i>	7,457,520	0	7,457,520	10,557,520	0	10,557,520

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.022	0.000
Total		0.022	0.000