

VOTE: 522 Uganda Embassy in France, Paris

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 05 TOURISM DEVELOPMENT			
01 Overseas Mission Services	84,235	0	84,235
Total for Programme	84,235	0	84,235
<i>Total Excluding Arrears</i>	84,235	0	84,235
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
01 Overseas Mission Services	84,235	0	84,235
Total for Programme	84,235	0	84,235
<i>Total Excluding Arrears</i>	84,235	0	84,235
Programme: 16 GOVERNANCE AND SECURITY			
01 Overseas Mission Services	6,837,520	0	6,837,520
Total for Programme	6,837,520	0	6,837,520
<i>Total Excluding Arrears</i>	6,837,520	0	6,837,520
Grand Total Vote 522	7,005,990	0	7,005,990
<i>Total Excluding Arrears</i>	7,005,990	0	7,005,990

VOTE: 522 Uganda Embassy in France, Paris

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Paris, France	0	84,235	84,235
Total Recurrent Budget Estimates for Sub-SubProgramme	0	84,235	84,235
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	84,235	84,235
Total Excluding Arrears	0	84,235	84,235
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Paris, France	0	84,235	84,235
Total Recurrent Budget Estimates for Sub-SubProgramme	0	84,235	84,235
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	84,235	84,235
Total Excluding Arrears	0	84,235	84,235
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Paris, France	951,381	5,221,521	6,172,902
Total Recurrent Budget Estimates for Sub-SubProgramme	951,381	5,221,521	6,172,902
Development Budget Estimates	GoU Dev't	External Fin.	Total
1742 Retooling of Mission in Paris - France	380,000	0	380,000
Total Development Budget Estimates for Sub-SubProgramme	380,000	0	380,000
Total for Sub Sub Programme 01	1,331,381	5,221,521	6,552,902
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Paris, France	0	284,618	284,618
Total Recurrent Budget Estimates for Sub-SubProgramme	0	284,618	284,618

VOTE: 522 Uganda Embassy in France, Paris

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	284,618	284,618
Total Excluding Arrears	1,331,381	5,506,138	6,837,520
Grand Total Vote 522	1,331,381	5,674,608	7,005,990
Total Excluding Arrears	1,331,381	5,674,608	7,005,990

VOTE: 522 Uganda Embassy in France, Paris

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Department 001 Embassy in Paris, France			
1742 Retooling of Mission in Paris - France	380,000	0	380,000
Total for the Department 001	380,000	0	380,000
Total Excluding Arrears	380,000	0	380,000
Grand Total Vote 522	380,000	0	380,000
Total Excluding Arrears	380,000	0	380,000

VOTE: 522 Uganda Embassy in France, Paris

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,515,097	0	2,515,097
212 Social Contributions	600,317	0	600,317
221 General Use of goods and services	341,670	0	341,670
222 Communications	185,360	0	185,360
223 Utility and Property Expenses	2,317,517	0	2,317,517
226 Insurances and Licenses	60,429	0	60,429
227 Travel and Transport	447,600	0	447,600
228 Maintenance	158,000	0	158,000
312 Acquisition of Produced Assets	380,000	0	380,000
Grand Total Vote 522	7,005,990	0	7,005,990
Total Excluding Arrears	7,005,990	0	7,005,990

VOTE: 522 Uganda Embassy in France, Paris

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	951,381	0	951,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,563,715	0	1,563,715
212101 Social Security Contributions	318,432	0	318,432
212102 Medical expenses (Employees)	275,885	0	275,885
212103 Incapacity benefits (Employees)	6,000	0	6,000
221001 Advertising and Public Relations	23,866	0	23,866
221002 Workshops, Meetings and Seminars	56,000	0	56,000
221003 Staff Training	70,804	0	70,804
221006 Commissions and related charges	5,999	0	5,999
221007 Books, Periodicals & Newspapers	6,000	0	6,000
221008 Information and Communication Technology Supplies.	30,000	0	30,000
221009 Welfare and Entertainment	66,000	0	66,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
221012 Small Office Equipment	4,000	0	4,000
221014 Bank Charges and other Bank related costs	24,000	0	24,000
221017 Membership dues and Subscription fees.	15,000	0	15,000
222001 Information and Communication Technology Services.	159,360	0	159,360
222002 Postage and Courier	26,000	0	26,000
223001 Property Management Expenses	85,000	0	85,000
223002 Property Rates	15,000	0	15,000
223003 Rent-Produced Assets-to private entities	2,031,517	0	2,031,517
223004 Guard and Security services	10,000	0	10,000
223005 Electricity	85,000	0	85,000
223006 Water	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	76,000	0	76,000
226001 Insurances	60,429	0	60,429
227001 Travel inland	236,000	0	236,000
227003 Carriage, Haulage, Freight and transport hire	190,000	0	190,000
227004 Fuel, Lubricants and Oils	21,600	0	21,600
228001 Maintenance-Buildings and Structures	24,000	0	24,000

VOTE: 522 Uganda Embassy in France, Paris

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	24,000	0	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,000	0	28,000
228004 Maintenance-Other Fixed Assets	82,000	0	82,000
312235 Furniture and Fittings - Acquisition	380,000	0	380,000
Grand Total Vote 522	7,005,990	0	7,005,990
<i>Total Excluding Arrears</i>	7,005,990	0	7,005,990

VOTE: 522 Uganda Embassy in France, Paris

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Draft Estimates		
Programme 05 TOURISM DEVELOPMENT				
SubProgramme 01 Marketing and Promotion				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Paris, France				
Budget Output 120009 Tourism Promotion				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,889	54,889	
221001 Advertising and Public Relations	0	4,547	4,547	
221002 Workshops, Meetings and Seminars	0	2,400	2,400	
227001 Travel inland	0	22,400	22,400	
Total Cost of Budget Output 120009	0	84,235	84,235	
Total Cost for Department 001	0	84,235	84,235	
Total Excluding Arrears	0	84,235	84,235	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	84,235	0	84,235	
Total Excluding Arrears	84,235	0	84,235	
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme 01 Community sensitization and empowerment				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Paris, France				
Budget Output 440003 Diaspora Mobilisation services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,889	54,889	
221001 Advertising and Public Relations	0	4,547	4,547	
221002 Workshops, Meetings and Seminars	0	2,400	2,400	
227001 Travel inland	0	22,400	22,400	
Total Cost of Budget Output 440003	0	84,235	84,235	
Total Cost for Department 001	0	84,235	84,235	
Total Excluding Arrears	0	84,235	84,235	
Development Budget Estimates				
	GoU	External Fin.	Total	

VOTE: 522 Uganda Embassy in France, Paris

Thousands Uganda Shillings		2022/23 Draft Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme 01 Community sensitization and empowerment				
Total for Sub-SubProgramme 01	84,235	0	84,235	
Total Excluding Arrears	84,235	0	84,235	
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 01 Institutional Coordination				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Paris, France				
Budget Output 000014 Administrative and Support Services				
211102 Contract Staff Salaries	951,381	0	951,381	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,426,494	1,426,494	
212101 Social Security Contributions	0	318,432	318,432	
212102 Medical expenses (Employees)	0	275,885	275,885	
212103 Incapacity benefits (Employees)	0	6,000	6,000	
221003 Staff Training	0	70,804	70,804	
221006 Commissions and related charges	0	5,999	5,999	
221007 Books, Periodicals & Newspapers	0	6,000	6,000	
221008 Information and Communication Technology Supplies.	0	30,000	30,000	
221009 Welfare and Entertainment	0	66,000	66,000	
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	
221012 Small Office Equipment	0	4,000	4,000	
221014 Bank Charges and other Bank related costs	0	24,000	24,000	
221017 Membership dues and Subscription fees.	0	15,000	15,000	
222001 Information and Communication Technology Services.	0	159,360	159,360	
222002 Postage and Courier	0	26,000	26,000	
223001 Property Management Expenses	0	85,000	85,000	
223002 Property Rates	0	15,000	15,000	
223003 Rent-Produced Assets-to private entities	0	2,031,517	2,031,517	
223004 Guard and Security services	0	10,000	10,000	
223005 Electricity	0	85,000	85,000	
223006 Water	0	15,000	15,000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	76,000	76,000	
226001 Insurances	0	60,429	60,429	
227003 Carriage, Haulage, Freight and transport hire	0	190,000	190,000	

VOTE: 522 Uganda Embassy in France, Paris

Thousands Uganda Shillings		2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY				
SubProgramme 01 Institutional Coordination				
	Wage	NonWage	Total	
Department 001 Embassy in Paris, France				
Budget Output 000014 Administrative and Support Services				
227004 Fuel, Lubricants and Oils	0	21,600	21,600	
228001 Maintenance-Buildings and Structures	0	24,000	24,000	
228002 Maintenance-Transport Equipment	0	24,000	24,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,000	28,000	
228004 Maintenance-Other Fixed Assets	0	82,000	82,000	
Total Cost of Budget Output 000014	951,381	5,221,521	6,172,902	
Total Cost for Department 001	951,381	5,221,521	6,172,902	
Total Excluding Arrears	951,381	5,221,521	6,172,902	
Development Budget Estimates				
	GoU	External Fin.	Total	
Project 1742 Retooling of Mission in Paris - France				
Budget Output 000003 Facilities and Equipment Management				
312235 Furniture and Fittings - Acquisition	380,000	0	380,000	
Total Cost of Budget Output 000003	380,000	0	380,000	
Total Cost for Project 1742	380,000	0	380,000	
Total Excluding Arrears	380,000	0	379999,999	
Total for Sub-SubProgramme 01	6,552,902	0	6,552,902	
Total Excluding Arrears	6,552,902	0	6,552,902	
SubProgramme 04 Access to Justice				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Paris, France				
Budget Output 460056 Consulars services				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,444	27,444	
221001 Advertising and Public Relations	0	14,773	14,773	
221002 Workshops, Meetings and Seminars	0	51,200	51,200	
227001 Travel inland	0	191,200	191,200	
Total Cost of Budget Output 460056	0	284,618	284,618	
Total Cost for Department 001	0	284,618	284,618	

VOTE: 522 Uganda Embassy in France, Paris

Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
	Wage	NonWage	Total
Total Excluding Arrears	0	284,618	284,618
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	284,618	0	284,618
Total Excluding Arrears	284,618	0	284,618
Grand Total Vote 522	7,005,990	0	7,005,990
Total Excluding Arrears	7,005,990	0	7,005,990

VOTE: 522 Uganda Embassy in France, Paris

Table V7: External Financing for the Vote

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