

VOTE: 522 Uganda Embassy in France, Paris

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	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						
01 Overseas Mission Services	7,457,520	0	7,457,520	7,457,520	0	7,457,520
Total for Programme	7,457,520	0	7,457,520	7,457,520	0	7,457,520
<i>Total Excluding Arrears</i>	7,457,520	0	7,457,520	7,457,520	0	7,457,520
Grand Total Vote 522	7,457,520	0	7,457,520	7,557,520	0	7,557,520
<i>Total Excluding Arrears</i>	7,457,520	0	7,457,520	7,557,520	0	7,557,520

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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
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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	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
001 Embassy in Paris, France	951,381	6,221,521	7,172,902	951,381	6,221,521	7,172,902
Total Recurrent Budget Estimates for Sub-SubProgramme	951,381	6,221,521	7,172,902	951,381	6,221,521	7,172,902
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	951,381	6,221,521	7,172,902	951,381	6,221,521	7,172,902
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	284,618	284,618
Total Recurrent Budget Estimates for Sub-SubProgramme	0	284,618	284,618	0	284,618	284,618
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	284,618	284,618	0	284,618	284,618
<i>Total Excluding Arrears</i>	951,381	6,506,138	7,457,520	951,381	6,506,138	7,457,520
Grand Total Vote 522	951,381	6,506,138	7,457,520	951,381	6,606,138	7,557,520
<i>Total Excluding Arrears</i>	951,381	6,506,138	7,457,520	951,381	6,606,138	7,557,520

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Table V3: Summary of Project allocations by Department

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,795,511	0	2,795,511	2,795,511	0	2,795,511
212 Social Contributions	705,222	0	705,222	705,222	0	705,222
221 General Use of goods and services	619,977	0	619,977	719,977	0	719,977
222 Communications	208,560	0	208,560	208,560	0	208,560
223 Utility and Property Expenses	2,171,200	0	2,171,200	2,171,200	0	2,171,200
226 Insurances and Licenses	60,429	0	60,429	60,429	0	60,429
227 Travel and Transport	724,220	0	724,220	724,220	0	724,220
228 Maintenance	158,000	0	158,000	158,000	0	158,000
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	7,557,520	0	7,557,520
Total Excluding Arrears	7,457,520	0	7,457,520	7,557,520	0	7,557,520

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft 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	1,844,130	0	1,844,130
212102 Medical expenses (Employees)	366,098	0	366,098	366,098	0	366,098
212201 Social Security Contributions	339,124	0	339,124	339,124	0	339,124
221001 Advertising and Public Relations	134,773	0	134,773	234,773	0	234,773
221002 Workshops, Meetings and Seminars	131,200	0	131,200	131,200	0	131,200
221003 Staff Training	70,804	0	70,804	70,804	0	70,804
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	160,000	0	160,000
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	17,200	0	17,200
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	170,200	0	170,200
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	1,800,000	0	1,800,000
223004 Guard and Security services	10,000	0	10,000	10,000	0	10,000
223005 Electricity	85,000	0	85,000	85,000	0	85,000
223006 Water	15,000	0	15,000	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	76,000	0	76,000	76,000	0	76,000
226001 Insurances	60,429	0	60,429	60,429	0	60,429
227001 Travel inland	518,644	0	518,644	518,644	0	518,644
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
228001 Maintenance-Buildings and Structures	24,000	0	24,000	24,000	0	24,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	24,000	0	24,000	24,000	0	24,000
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	82,000	0	82,000
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	7,557,520	0	7,557,520
Total Excluding Arrears	7,457,520	0	7,457,520	7,557,520	0	7,557,520

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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	1,844,130	1,844,130
212102 Medical expenses (Employees)	0	366,098	366,098	0	366,098	366,098
212201 Social Security Contributions	0	339,124	339,124	0	339,124	339,124
221001 Advertising and Public Relations	0	120,000	120,000	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	80,000	80,000
221003 Staff Training	0	70,804	70,804	0	70,804	70,804
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
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	30,000	30,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
221009 Welfare and Entertainment	0	160,000	160,000	0	160,000	160,000
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	17,200	17,200
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	170,200	170,200
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	1,800,000	1,800,000
223004 Guard and Security services	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	85,000	85,000	0	85,000	85,000
223006 Water	0	15,000	15,000	0	15,000	15,000
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	60,429	60,429
227001 Travel inland	0	300,000	300,000	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	24,000	24,000
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	24,000	24,000
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	82,000	82,000
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	6,221,521	7,172,902
Total Cost for Department 001	951,381	6,221,521	7,172,902	951,381	6,221,521	7,172,902
Total Excluding Arrears	951,381	6,221,521	7,172,902	951,381	6,221,521	7,172,902
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	7,172,902	0	7,172,902	7,172,902	0	7,172,902
Total Excluding Arrears	7,172,902	0	7,172,902	7,172,902	0	7,172,902

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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
Department 001 Embassy in Paris, France						
<i>Budget Output 460056 Consulars services</i>						
221001 Advertising and Public Relations	0	14,773	14,773	0	14,773	14,773
221002 Workshops, Meetings and Seminars	0	51,200	51,200	0	51,200	51,200
227001 Travel inland	0	218,644	218,644	0	218,644	218,644
<i>Total Cost of Budget Output 460056</i>	0	284,618	284,618	0	284,618	284,618
Total Cost for Department 001	0	284,618	284,618	0	284,618	284,618
<i>Total Excluding Arrears</i>	0	284,618	284,618	0	284,618	284,618
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	284,618	0	284,618	284,618	0	284,618
<i>Total Excluding Arrears</i>	284,618	0	284,618	284,618	0	284,618
Grand Total Vote 522	7,457,520	0	7,457,520	7,557,520	0	7,557,520
<i>Total Excluding Arrears</i>	7,457,520	0	7,457,520	7,557,520	0	7,557,520

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Table V7: External Financing for the Vote

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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