

# Vote:219 Mission in Brussels

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
<b>Vote Function 1652 Overseas Mission Services</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Headquarters Brussels	650,000	2,178,100	<b>2,828,100</b>	650,000	2,210,600	<b>2,860,600</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>650,000</b>	<b>2,178,100</b>	<b>2,828,100</b>	<b>650,000</b>	<b>2,210,600</b>	<b>2,860,600</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0975	Strengthening Mission in Belgium	450,000	0	<b>450,000</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1652</b>		<b>3,278,100</b>	<b>0</b>	<b>3,278,100</b>	<b>2,860,600</b>	<b>0</b>	<b>2,860,600</b>
<i>Total Excluding Taxes and Arrears</i>		<i>3,278,100</i>	<i>0</i>	<i>3,278,100</i>	<i>2,860,600</i>	<i>0</i>	<i>2,860,600</i>
<b>Total Vote 219</b>		<b>3,278,100</b>	<b>0</b>	<b>3,278,100</b>	<b>2,860,600</b>	<b>0</b>	<b>2,860,600</b>
<i>Total Excluding Taxes and Arrears</i>		<i>3,278,100</i>	<i>0</i>	<i>3,278,100</i>	<i>2,860,600</i>	<i>0</i>	<i>2,860,600</i>

# Vote:219 Mission in Brussels

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,828,100</b>	<b>0</b>	<b>2,828,100</b>	<b>2,860,600</b>	<b>0</b>	<b>2,860,600</b>
211103 Allowances	828,726	0	828,726	861,226	0	861,226
211105 Missions staff salaries	650,000	0	650,000	650,000	0	650,000
212101 Social Security Contributions	108,000	0	108,000	0	0	0
212201 Social Security Contributions	0	0	0	108,000	0	108,000
213001 Medical expenses (To employees)	80,000	0	80,000	80,000	0	80,000
221001 Advertising and Public Relations	10,229	0	10,229	10,229	0	10,229
221008 Computer supplies and Information Technology (IT)	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000	25,000	0	25,000
221014 Bank Charges and other Bank related costs	1,879	0	1,879	1,879	0	1,879
222001 Telecommunications	65,400	0	65,400	65,400	0	65,400
222002 Postage and Courier	9,000	0	9,000	9,000	0	9,000
222003 Information and communications technology (ICT)	6,000	0	6,000	6,000	0	6,000
223001 Property Expenses	8,400	0	8,400	8,400	0	8,400
223002 Rates	16,781	0	16,781	16,781	0	16,781
223003 Rent – (Produced Assets) to private entities	520,900	0	520,900	520,900	0	520,900
223005 Electricity	59,895	0	59,895	59,895	0	59,895
223006 Water	20,000	0	20,000	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	60,000	60,000	0	60,000
226001 Insurances	35,000	0	35,000	35,000	0	35,000
227001 Travel inland	20,000	0	20,000	20,000	0	20,000
227002 Travel abroad	99,190	0	99,190	99,190	0	99,190
227003 Carriage, Haulage, Freight and transport hire	71,000	0	71,000	71,000	0	71,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228001 Maintenance - Civil	50,000	0	50,000	50,000	0	50,000
228002 Maintenance - Vehicles	30,000	0	30,000	30,000	0	30,000
282101 Donations	2,700	0	2,700	2,700	0	2,700
<b>Investment (Capital Purchases)</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
231002 Residential buildings (Depreciation)	300,000	0	300,000	0	0	0
231004 Transport equipment	150,000	0	150,000	0	0	0
<b>Grand Total Vote 219</b>	<b>3,278,100</b>	<b>0</b>	<b>3,278,100</b>	<b>2,860,600</b>	<b>0</b>	<b>2,860,600</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,278,100</i>	<i>0</i>	<i>3,278,100</i>	<i>2,860,600</i>	<i>0</i>	<i>2,860,600</i>

# Vote:219 Mission in Brussels

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1652 Overseas Mission Services

#### Recurrent Budget Estimates

#### Programme 01 Headquarters Brussels

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:165201 Cooperation frameworks</b>							
211103 Allowances		0	547,910	547,910	0	580,410	580,410
211105 Missions staff salaries		650,000	0	650,000	650,000	0	650,000
212101 Social Security Contributions		0	108,000	108,000	0	0	0
212201 Social Security Contributions		0	0	0	0	108,000	108,000
213001 Medical expenses (To employees)		0	80,000	80,000	0	80,000	80,000
221008 Computer supplies and Information Tec		0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment		0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and		0	25,000	25,000	0	25,000	25,000
221014 Bank Charges and other Bank related c		0	1,879	1,879	0	1,879	1,879
222001 Telecommunications		0	65,400	65,400	0	65,400	65,400
222002 Postage and Courier		0	9,000	9,000	0	9,000	9,000
222003 Information and communications techn		0	6,000	6,000	0	6,000	6,000
223001 Property Expenses		0	8,400	8,400	0	8,400	8,400
223002 Rates		0	16,781	16,781	0	16,781	16,781
223003 Rent – (Produced Assets) to private enti		0	366,500	366,500	0	366,500	366,500
223007 Other Utilities- (fuel, gas, firewood, cha		0	60,000	60,000	0	60,000	60,000
227002 Travel abroad		0	18,500	18,500	0	18,500	18,500
227003 Carriage, Haulage, Freight and transpor		0	71,000	71,000	0	71,000	71,000
282101 Donations		0	2,700	2,700	0	2,700	2,700
<b>Total Cost of Output 165201:</b>		<b>650,000</b>	<b>1,407,070</b>	<b>2,057,070</b>	<b>650,000</b>	<b>1,439,570</b>	<b>2,089,570</b>
<b>Output:165202 Consulars services</b>							
211103 Allowances		0	280,816	280,816	0	280,816	280,816
223003 Rent – (Produced Assets) to private enti		0	154,400	154,400	0	154,400	154,400
223005 Electricity		0	59,895	59,895	0	59,895	59,895
223006 Water		0	20,000	20,000	0	20,000	20,000
226001 Insurances		0	35,000	35,000	0	35,000	35,000
227001 Travel inland		0	20,000	20,000	0	20,000	20,000
227002 Travel abroad		0	80,690	80,690	0	80,690	80,690
227004 Fuel, Lubricants and Oils		0	30,000	30,000	0	30,000	30,000
228001 Maintenance - Civil		0	50,000	50,000	0	50,000	50,000
228002 Maintenance - Vehicles		0	30,000	30,000	0	30,000	30,000
<b>Total Cost of Output 165202:</b>		<b>0</b>	<b>760,801</b>	<b>760,801</b>	<b>0</b>	<b>760,801</b>	<b>760,801</b>
<b>Output:165204 Promotion of trade, tourism, education, and investment</b>							
221001 Advertising and Public Relations		0	10,229	10,229	0	10,229	10,229
<b>Total Cost of Output 165204:</b>		<b>0</b>	<b>10,229</b>	<b>10,229</b>	<b>0</b>	<b>10,229</b>	<b>10,229</b>
<b>Total Cost of Outputs Provided</b>		<b>650,000</b>	<b>2,178,100</b>	<b>2,828,100</b>	<b>650,000</b>	<b>2,210,600</b>	<b>2,860,600</b>
<b>Total Programme 01</b>		<b>650,000</b>	<b>2,178,100</b>	<b>2,828,100</b>	<b>650,000</b>	<b>2,210,600</b>	<b>2,860,600</b>
<i>Total Excluding Arrears</i>		<i>650,000</i>	<i>2,178,100</i>	<i>2,828,100</i>	<i>650,000</i>	<i>2,210,600</i>	<i>2,860,600</i>

#### Development Budget Estimates

#### Project 0975 Strengthening Mission in Belgium

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:165272 Government Buildings and Administrative Infrastructure</b>							
231002 Residential buildings (Depreciation)		300,000	0	300,000	0	0	0
<b>Total Cost of Output 165272:</b>		<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004 Transport equipment		150,000	0	150,000	0	0	0
<b>Total Cost of Output 165275:</b>		<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0975</b>		<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<i>450,000</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:219 Mission in Brussels

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

***Vote Function 1652 Overseas Mission Services***

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 52</b>	<b>3,278,100</b>	<b>0</b>	<b>3,278,100</b>	<b>2,860,600</b>		<b>2,860,600</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,278,100</i>	<i>0</i>	<i>3,278,100</i>	<i>2,860,600</i>		<i>2,860,600</i>
<b>Grand Total Vote 219</b>	<b>3,278,100</b>	<b>0</b>	<b>3,278,100</b>	<b>2,860,600</b>		<b>2,860,600</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,278,100</i>	<i>0</i>	<i>3,278,100</i>	<i>2,860,600</i>		<i>2,860,600</i>