

Vote:219 Mission in Belgium

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 Overseas Mission Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Brussels	830,843	3,866,691	0	4,697,533	964,927	3,866,691	0	4,831,617
Total Recurrent Budget Estimates for Programme	830,843	3,866,691	0	4,697,533	964,927	3,866,691	0	4,831,617
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0975 Strengthening Mission in Belgium	1,500,000	0	0	1,500,000	5,000,000	0	0	5,000,000
Total Development Budget Estimates for Programme	1,500,000	0	0	1,500,000	5,000,000	0	0	5,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 52</i>	6,197,533	0	0	6,197,533	9,831,617	0	0	9,831,617
<i>Total Excluding Arrears</i>	6,197,533	0	0	6,197,533	9,831,617	0	0	9,831,617
Total Vote 219	6,197,533	0	0	6,197,533	9,831,617	0	0	9,831,617
<i>Total Excluding Arrears</i>	6,197,533	0	0	6,197,533	9,831,617	0	0	9,831,617

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,697,533	0	0	4,697,533	4,831,617	0	0	4,831,617
211103 Allowances	1,445,131	0	0	1,445,131	1,698,200	0	0	1,698,200
211105 Missions staff salaries	830,843	0	0	830,843	964,927	0	0	964,927
212101 Social Security Contributions	0	0	0	0	220,000	0	0	220,000
212201 Social Security Contributions	132,326	0	0	132,326	0	0	0	0
213001 Medical expenses (To employees)	261,830	0	0	261,830	185,000	0	0	185,000
221001 Advertising and Public Relations	0	0	0	0	83,500	0	0	83,500
221003 Staff Training	62,028	0	0	62,028	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	103,380	0	0	103,380	36,000	0	0	36,000
221009 Welfare and Entertainment	66,841	0	0	66,841	60,600	0	0	60,600
221011 Printing, Stationery, Photocopying and Binding	82,704	0	0	82,704	70,000	0	0	70,000
221014 Bank Charges and other Bank related costs	4,135	0	0	4,135	5,000	0	0	5,000
222001 Telecommunications	93,042	0	0	93,042	65,000	0	0	65,000
222002 Postage and Courier	93,042	0	0	93,042	15,000	0	0	15,000
222003 Information and communications technology (ICT)	10,338	0	0	10,338	15,000	0	0	15,000
223001 Property Expenses	5,169	0	0	5,169	15,000	0	0	15,000
223002 Rates	68,377	0	0	68,377	6,000	0	0	6,000
223003 Rent – (Produced Assets) to private entities	661,570	0	0	661,570	860,085	0	0	860,085
223005 Electricity	86,654	0	0	86,654	24,000	0	0	24,000
223006 Water	52,189	0	0	52,189	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	63,467	0	0	63,467	60,000	0	0	60,000
226001 Insurances	20,114	0	0	20,114	20,000	0	0	20,000
227001 Travel inland	58,491	0	0	58,491	16,800	0	0	16,800
227002 Travel abroad	194,424	0	0	194,424	160,000	0	0	160,000
227003 Carriage, Haulage, Freight and transport hire	154,133	0	0	154,133	130,000	0	0	130,000
227004 Fuel, Lubricants and Oils	14,283	0	0	14,283	18,000	0	0	18,000
228001 Maintenance - Civil	116,871	0	0	116,871	65,000	0	0	65,000
228002 Maintenance - Vehicles	13,047	0	0	13,047	22,000	0	0	22,000
282101 Donations	3,101	0	0	3,101	3,506	0	0	3,506
Investment (Capital Purchases)	1,500,000	0	0	1,500,000	5,000,000	0	0	5,000,000
312101 Non-Residential Buildings	1,300,000	0	0	1,300,000	5,000,000	0	0	5,000,000
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
Grand Total Vote 219	6,197,533	0	0	6,197,533	9,831,617	0	0	9,831,617
<i>Total Excluding Arrears</i>	6,197,533	0	0	6,197,533	9,831,617	0	0	9,831,617

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Brussels

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	1,067,399	0	1,067,399	0	1,631,200	0	1,631,200
211105 Missions staff salaries	830,843	0	0	830,843	964,927	0	0	964,927
212101 Social Security Contributions	0	0	0	0	0	220,000	0	220,000
212201 Social Security Contributions	0	132,326	0	132,326	0	0	0	0
213001 Medical expenses (To employees)	0	261,830	0	261,830	0	185,000	0	185,000
221001 Advertising and Public Relations	0	0	0	0	0	36,000	0	36,000
221003 Staff Training	0	62,028	0	62,028	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	103,380	0	103,380	0	36,000	0	36,000
221009 Welfare and Entertainment	0	32,048	0	32,048	0	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	82,704	0	82,704	0	70,000	0	70,000
221014 Bank Charges and other Bank related costs	0	4,135	0	4,135	0	0	0	0
222001 Telecommunications	0	93,042	0	93,042	0	65,000	0	65,000
222002 Postage and Courier	0	93,042	0	93,042	0	15,000	0	15,000
222003 Information and communications technology (ICT)	0	10,338	0	10,338	0	15,000	0	15,000
223001 Property Expenses	0	5,169	0	5,169	0	5,000	0	5,000
223002 Rates	0	68,377	0	68,377	0	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	0	500,740	0	500,740	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	63,467	0	63,467	0	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	7,500	0	7,500
227002 Travel abroad	0	107,442	0	107,442	0	140,000	0	140,000
227003 Carriage, Haulage, Freight and transport hire	0	154,133	0	154,133	0	130,000	0	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	18,000	0	18,000
228001 Maintenance - Civil	0	73,380	0	73,380	0	55,000	0	55,000
228002 Maintenance - Vehicles	0	0	0	0	0	22,000	0	22,000
282101 Donations	0	3,101	0	3,101	0	3,506	0	3,506
Total Cost of Output 01	830,843	2,933,081	0	3,763,924	964,927	2,705,206	0	3,670,132
Output 165202 Consulars services								
211103 Allowances	0	366,036	0	366,036	0	24,000	0	24,000
221001 Advertising and Public Relations	0	0	0	0	0	4,500	0	4,500
221003 Staff Training	0	0	0	0	0	9,000	0	9,000
221009 Welfare and Entertainment	0	34,793	0	34,793	0	7,000	0	7,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	5,000	0	5,000

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223001 Property Expenses	0	0	0	0	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	160,830	0	160,830	0	860,085	0	860,085
223005 Electricity	0	86,654	0	86,654	0	24,000	0	24,000
223006 Water	0	52,189	0	52,189	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	60,000	0	60,000
226001 Insurances	0	20,114	0	20,114	0	20,000	0	20,000
227001 Travel inland	0	43,491	0	43,491	0	5,000	0	5,000
227002 Travel abroad	0	86,982	0	86,982	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	14,283	0	14,283	0	0	0	0
228001 Maintenance - Civil	0	43,491	0	43,491	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	13,047	0	13,047	0	0	0	0
Total Cost of Output 02	0	921,913	0	921,913	0	1,062,585	0	1,062,585
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	11,697	0	11,697	0	43,000	0	43,000
221001 Advertising and Public Relations	0	0	0	0	0	43,000	0	43,000
221009 Welfare and Entertainment	0	0	0	0	0	8,600	0	8,600
227001 Travel inland	0	0	0	0	0	4,300	0	4,300
Total Cost of Output 04	0	11,697	0	11,697	0	98,900	0	98,900
Total Cost Of Outputs Provided	830,843	3,866,691	0	4,697,533	964,927	3,866,691	0	4,831,617
Total Cost for SubProgramme 01	830,843	3,866,691	0	4,697,533	964,927	3,866,691	0	4,831,617
<i>Total Excluding Arrears</i>	830,843	3,866,691	0	4,697,533	964,927	3,866,691	0	4,831,617

Development Budget Estimates

Project 0975 Strengthening Mission in Belgium

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
Output 165272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,300,000	0	0	1,300,000	5,000,000	0	0	5,000,000
Total Cost Of Output 165272	1,300,000	0	0	1,300,000	5,000,000	0	0	5,000,000
Output 165275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 165275	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	1,500,000	0	0	1,500,000	5,000,000	0	0	5,000,000
Total Cost for Project: 0975	1,500,000	0	0	1,500,000	5,000,000	0	0	5,000,000
<i>Total Excluding Arrears</i>	1,500,000	0	0	1,500,000	5,000,000	0	0	5,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	6,197,533	0	0	6,197,533	9,831,617	0	0	9,831,617
<i>Total Excluding Arrears</i>	6,197,533	0	0	6,197,533	9,831,617	0	0	9,831,617
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 219	6,197,533	0	0	6,197,533	9,831,617	0	0	9,831,617

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<i>Total Excluding Arrears</i>	6,197,533	0	0	6,197,533	9,831,617	0	0	9,831,617
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