

# Vote:219 Mission in Belgium

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :1652 Overseas Mission Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters Brussels	964,927	3,866,691	0	4,831,617	1,099,011	4,415,372	5,514,383
<b>Total Recurrent Budget Estimates for Programme</b>	<b>964,927</b>	<b>3,866,691</b>	<b>0</b>	<b>4,831,617</b>	<b>1,099,011</b>	<b>4,415,372</b>	<b>5,514,383</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0975 Strengthening Mission in Belgium	7,188,995	0	0	7,188,995	4,900,000	0	4,900,000
<b>Total Development Budget Estimates for Programme</b>	<b>7,188,995</b>	<b>0</b>	<b>0</b>	<b>7,188,995</b>	<b>4,900,000</b>	<b>0</b>	<b>4,900,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>12,020,612</b>	<b>0</b>	<b>0</b>	<b>12,020,612</b>	<b>10,414,383</b>	<b>0</b>	<b>10,414,383</b>
<i>Total Excluding Arrears</i>	12,020,612	0	0	12,020,612	10,414,383	0	10,414,383
<b>Total Vote 219</b>	<b>12,020,612</b>	<b>0</b>	<b>0</b>	<b>12,020,612</b>	<b>10,414,383</b>	<b>0</b>	<b>10,414,383</b>
<i>Total Excluding Arrears</i>	12,020,612	0	0	12,020,612	10,414,383	0	10,414,383

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,831,617</b>	<b>0</b>	<b>0</b>	<b>4,831,617</b>	<b>5,514,383</b>	<b>0</b>	<b>5,514,383</b>
211103 Allowances (Inc. Casuals, Temporary)	1,698,200	0	0	1,698,200	1,786,206	0	1,786,206
211105 Missions staff salaries	964,927	0	0	964,927	1,099,011	0	1,099,011
212101 Social Security Contributions	220,000	0	0	220,000	307,582	0	307,582
213001 Medical expenses (To employees)	185,000	0	0	185,000	200,000	0	200,000
221001 Advertising and Public Relations	83,500	0	0	83,500	240,000	0	240,000
221003 Staff Training	9,000	0	0	9,000	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	36,000	0	0	36,000	30,000	0	30,000
221009 Welfare and Entertainment	60,600	0	0	60,600	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	60,000	0	60,000
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	10,000	0	10,000
222001 Telecommunications	65,000	0	0	65,000	60,000	0	60,000
222002 Postage and Courier	15,000	0	0	15,000	15,000	0	15,000
222003 Information and communications technology (ICT)	15,000	0	0	15,000	15,000	0	15,000
223001 Property Expenses	15,000	0	0	15,000	11,000	0	11,000
223002 Rates	6,000	0	0	6,000	6,000	0	6,000
223003 Rent – (Produced Assets) to private entities	860,085	0	0	860,085	1,000,000	0	1,000,000
223005 Electricity	24,000	0	0	24,000	40,000	0	40,000
223006 Water	4,000	0	0	4,000	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60,000	0	0	60,000	80,000	0	80,000
226001 Insurances	20,000	0	0	20,000	20,000	0	20,000
227001 Travel inland	16,800	0	0	16,800	72,585	0	72,585
227002 Travel abroad	160,000	0	0	160,000	116,000	0	116,000
227003 Carriage, Haulage, Freight and transport hire	130,000	0	0	130,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	18,000	0	0	18,000	30,000	0	30,000
228001 Maintenance - Civil	65,000	0	0	65,000	60,000	0	60,000
228002 Maintenance - Vehicles	22,000	0	0	22,000	26,000	0	26,000
282101 Donations	3,506	0	0	3,506	4,000	0	4,000
<b>Investment (Capital Purchases)</b>	<b>7,188,995</b>	<b>0</b>	<b>0</b>	<b>7,188,995</b>	<b>4,900,000</b>	<b>0</b>	<b>4,900,000</b>
312101 Non-Residential Buildings	7,188,995	0	0	7,188,995	4,900,000	0	4,900,000
<b>Grand Total Vote 219</b>	<b>12,020,612</b>	<b>0</b>	<b>0</b>	<b>12,020,612</b>	<b>10,414,383</b>	<b>0</b>	<b>10,414,383</b>
<i>Total Excluding Arrears</i>	12,020,612	0	0	12,020,612	10,414,383	0	10,414,383

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

**Programme :1652 Overseas Mission Services**

**Recurrent Budget Estimates**

**SubProgramme 01 Headquarters Brussels**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,631,200	0	<b>1,631,200</b>	0	1,556,206	<b>1,556,206</b>
211105 Missions staff salaries	964,927	0	0	<b>964,927</b>	1,099,011	0	<b>1,099,011</b>
212101 Social Security Contributions	0	220,000	0	<b>220,000</b>	0	307,582	<b>307,582</b>
213001 Medical expenses (To employees)	0	185,000	0	<b>185,000</b>	0	200,000	<b>200,000</b>
221001 Advertising and Public Relations	0	36,000	0	<b>36,000</b>	0	80,000	<b>80,000</b>
221008 Computer supplies and Information Technology (IT)	0	36,000	0	<b>36,000</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	45,000	0	<b>45,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	<b>70,000</b>	0	60,000	<b>60,000</b>
222001 Telecommunications	0	65,000	0	<b>65,000</b>	0	60,000	<b>60,000</b>
222002 Postage and Courier	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
222003 Information and communications technology (ICT)	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
223001 Property Expenses	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
223002 Rates	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
227001 Travel inland	0	7,500	0	<b>7,500</b>	0	48,000	<b>48,000</b>
227002 Travel abroad	0	140,000	0	<b>140,000</b>	0	100,000	<b>100,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	130,000	0	<b>130,000</b>	0	120,000	<b>120,000</b>
227004 Fuel, Lubricants and Oils	0	18,000	0	<b>18,000</b>	0	30,000	<b>30,000</b>
228001 Maintenance - Civil	0	55,000	0	<b>55,000</b>	0	50,000	<b>50,000</b>
228002 Maintenance - Vehicles	0	22,000	0	<b>22,000</b>	0	26,000	<b>26,000</b>
282101 Donations	0	3,506	0	<b>3,506</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Output 01</b>	<b>964,927</b>	<b>2,705,206</b>	<b>0</b>	<b>3,670,132</b>	<b>1,099,011</b>	<b>2,752,787</b>	<b>3,851,798</b>
<b>Output 165202 Consulars services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	<b>24,000</b>	0	50,000	<b>50,000</b>
221001 Advertising and Public Relations	0	4,500	0	<b>4,500</b>	0	80,000	<b>80,000</b>
221003 Staff Training	0	9,000	0	<b>9,000</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	7,000	0	<b>7,000</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	5,000	0	<b>5,000</b>	0	10,000	<b>10,000</b>
223001 Property Expenses	0	10,000	0	<b>10,000</b>	0	6,000	<b>6,000</b>
223003 Rent – (Produced Assets) to private entities	0	860,085	0	<b>860,085</b>	0	1,000,000	<b>1,000,000</b>
223005 Electricity	0	24,000	0	<b>24,000</b>	0	40,000	<b>40,000</b>
223006 Water	0	4,000	0	<b>4,000</b>	0	6,000	<b>6,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	60,000	0	<b>60,000</b>	0	80,000	<b>80,000</b>
226001 Insurances	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	5,000	0	<b>5,000</b>	0	4,585	<b>4,585</b>
227002 Travel abroad	0	20,000	0	<b>20,000</b>	0	16,000	<b>16,000</b>

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228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,062,585</b>	<b>0</b>	<b>1,062,585</b>	<b>0</b>	<b>1,362,585</b>	<b>1,362,585</b>
<b>Output 165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	43,000	0	43,000	0	180,000	180,000
221001 Advertising and Public Relations	0	43,000	0	43,000	0	80,000	80,000
221009 Welfare and Entertainment	0	8,600	0	8,600	0	20,000	20,000
227001 Travel inland	0	4,300	0	4,300	0	20,000	20,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>98,900</b>	<b>0</b>	<b>98,900</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>964,927</b>	<b>3,866,691</b>	<b>0</b>	<b>4,831,617</b>	<b>1,099,011</b>	<b>4,415,372</b>	<b>5,514,383</b>
<b>Total Cost for SubProgramme 01</b>	<b>964,927</b>	<b>3,866,691</b>	<b>0</b>	<b>4,831,617</b>	<b>1,099,011</b>	<b>4,415,372</b>	<b>5,514,383</b>
<i>Total Excluding Arrears</i>	964,927	3,866,691	0	4,831,617	1,099,011	4,415,372	5,514,383

## Development Budget Estimates

### Project 0975 Strengthening Mission in Belgium

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<b>Output 165272 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	7,188,995	0	0	7,188,995	4,900,000	0	4,900,000
<b>Total Cost Of Output 165272</b>	<b>7,188,995</b>	<b>0</b>	<b>0</b>	<b>7,188,995</b>	<b>4,900,000</b>	<b>0</b>	<b>4,900,000</b>
<b>Total Cost for Capital Purchases</b>	<b>7,188,995</b>	<b>0</b>	<b>0</b>	<b>7,188,995</b>	<b>4,900,000</b>	<b>0</b>	<b>4,900,000</b>
<b>Total Cost for Project: 0975</b>	<b>7,188,995</b>	<b>0</b>	<b>0</b>	<b>7,188,995</b>	<b>4,900,000</b>	<b>0</b>	<b>4,900,000</b>
<i>Total Excluding Arrears</i>	7,188,995	0	0	7,188,995	4,900,000	0	4,900,000
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>12,020,612</b>	<b>0</b>	<b>0</b>	<b>12,020,612</b>	<b>10,414,383</b>	<b>0</b>	<b>10,414,383</b>
<i>Total Excluding Arrears</i>	12,020,612	0	0	12,020,612	10,414,383	0	10,414,383
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 219</b>	<b>12,020,612</b>	<b>0</b>	<b>0</b>	<b>12,020,612</b>	<b>10,414,383</b>	<b>0</b>	<b>10,414,383</b>
<i>Total Excluding Arrears</i>	12,020,612	0	0	12,020,612	10,414,383	0	10,414,383

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# **Vote:219** Mission in Belgium

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*Table V4: External Financing to the vote*

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