

Vote:219

Mission in Belgium

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.099	0.824	0.775	75.0%	70.5%	94.0%
Non Wage	4.415	3.482	3.108	78.9%	70.4%	89.3%
Devt. GoU	0.170	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.684	4.306	3.883	75.7%	68.3%	90.2%
Total GoU+Ext Fin (MTEF)	5.684	4.306	3.883	75.7%	68.3%	90.2%
Arrears	0.015	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.699	4.306	3.883	75.6%	68.1%	90.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.699	4.306	3.883	75.6%	68.1%	90.2%
Total Vote Budget Excluding Arrears	5.684	4.306	3.883	75.7%	68.3%	90.2%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: Governance and Security	5.68	4.31	3.88	75.7%	68.3%	90.2%
Sub-SubProgramme: 52 Overseas Mission Services	5.68	4.31	3.88	75.7%	68.3%	90.2%
Total for Vote	5.68	4.31	3.88	75.7%	68.3%	90.2%

Matters to note in budget execution

1. The Embassy received an additional staff for whom no additional funding has been sent and efforts for a supplementary yet to be approved.
2. During the quarter the Embassy suffered some covid 19 cases which delays some work and reporting back to station for some Officers.
3. High Energy prices in Europe. This has lead to an increase in the overall energy bills and as such a supplementary is needed for the Mission to cover its energy bills, especially electricity and fuel.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 52 Overseas Mission Services

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0.121 Bn Shs	<i>Department/Project :01 Headquarters Brussels</i>
Reason: Generally the unspent balances shown below are due to be utilized in the fourth quarter.	
<i>Items</i>	
60,000,000.000 US\$	227003 Carriage, Haulage, Freight and transport hire
Reason: No staff due for recall as yet.	
27,500,000.000 US\$	227001 Travel inland
Reason: Activities carried out.	
10,500,000.000 US\$	228002 Maintenance - Vehicles
Reason: The Embassy has a new fleet of vehicles with less maintenance costs	
9,000,000.000 US\$	222002 Postage and Courier
Reason:	
5,000,000.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 52 Overseas Mission Services	
0.170 Bn Shs	<i>Department/Project :01 Headquarters Brussels</i>
Reason:	
<i>Items</i>	
170,000,000.000 US\$	312201 Transport Equipment
Reason:	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: DENIS A. MANANA			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage change of foreign exchange inflows	Percentage	3%	1%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services
Department : 01 Headquarters Brussels

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Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	1
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of official visits facilitated	Number	5	5
Number of Visas issued to foreigners travelling to Uganda.	Number	100	80
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	5	4
No. of scholarships secured.	Number	150	100
No. of export markets accessed.	Number	1	1

Performance highlights for the Quarter

1. Participated in a meeting organised by the IOM to brief officials from the Embassy of Uganda and Zambia in Brussels on the World Tools project and the support given to returnees as they go back to their countries of origin.
2. Participated in coordinating routine diaspora outreaches as the consular Officer in Amsterdam, in The Netherlands.
3. Participated in a virtual meeting of The Organisation for the Prohibition of Chemical Weapons (OPCW) whose agenda was to nominate the Chairperson of the Executive Council
4. Participated in a virtual meeting with Amb. Mirjam Blaak with the EU Press Club President Mr Earnest and two representatives from Uganda Ms. Tumusime Flavia a former presenter on NTV and Ms. Eunice (SUN).
5. Participated in a virtual meeting of the Ad Hoc Working Group by The Africa Group of Ambassadors and Representatives of Regional Economic Communities in Brussels.
6. During the Quarter the Mission participated and received the Ugandan Delegation to the AU-EU Summit that was held in Brussels in February.
7. The Embassy participated in 3 Tourism events mainly Antwerp, Ghent and Brussels.
8. The Head of Mission escorted the Bridgin delegation to Uganda in which an agreement was signed for grants and construction of hi-tech centres.

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	5.70	4.31	3.88	75.6%	68.1%	90.2%
Class: Outputs Provided	5.51	4.14	3.71	75.0%	67.3%	89.8%
165201 Cooperation frameworks	3.50	2.80	2.47	79.8%	70.6%	88.5%
165202 Consulars services	1.06	0.83	0.78	77.8%	73.0%	93.8%
165204 Promotion of trade, tourism, education, and investment	0.80	0.51	0.46	64.1%	57.9%	90.3%
165205 HIV/AIDS Mainstreaming	0.15	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.17	0.17	0.17	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
Class: Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
165299 Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.70	4.31	3.88	75.6%	68.1%	90.2%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.51	4.14	3.71	75.0%	67.3%	89.8%
211103 Allowances (Inc. Casuals, Temporary)	1.99	1.49	1.41	75.0%	70.8%	94.3%
211105 Missions staff salaries	1.10	0.82	0.77	75.0%	70.5%	94.0%
212101 Social Security Contributions	0.33	0.25	0.22	75.0%	67.4%	89.9%
213001 Medical expenses (To employees)	0.15	0.11	0.06	75.0%	38.3%	51.1%
221001 Advertising and Public Relations	0.16	0.12	0.11	75.0%	70.2%	93.5%
221003 Staff Training	0.04	0.03	0.03	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	75.0%	58.3%	77.8%
221009 Welfare and Entertainment	0.06	0.04	0.04	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.05	0.05	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	44.1%	58.8%
222001 Telecommunications	0.06	0.05	0.04	75.0%	71.7%	95.6%
222002 Postage and Courier	0.02	0.02	0.01	75.0%	30.0%	40.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	75.0%	55.0%	73.3%
223001 Property Expenses	0.01	0.01	0.01	75.0%	61.0%	81.3%
223003 Rent – (Produced Assets) to private entities	0.85	0.64	0.60	75.0%	70.9%	94.5%
223005 Electricity	0.05	0.04	0.04	75.0%	71.0%	94.7%
223006 Water	0.01	0.01	0.00	75.0%	40.0%	53.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.04	0.03	75.0%	62.2%	82.9%
226001 Insurances	0.08	0.06	0.06	75.0%	71.9%	95.8%
227001 Travel inland	0.10	0.08	0.05	75.0%	47.5%	63.3%
227002 Travel abroad	0.05	0.04	0.04	75.0%	75.0%	100.0%

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227003 Carriage, Haulage, Freight and transport hire	0.12	0.09	0.03	75.0%	25.0%	33.3%
227004 Fuel, Lubricants and Oils	0.06	0.05	0.04	75.0%	72.3%	96.4%
228001 Maintenance - Civil	0.06	0.05	0.02	75.0%	38.3%	51.1%
228002 Maintenance - Vehicles	0.04	0.03	0.02	75.0%	48.1%	64.1%
282101 Donations	0.02	0.01	0.00	75.0%	25.0%	33.3%
Class: Capital Purchases	0.17	0.17	0.17	100.0%	100.0%	100.0%
312201 Transport Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
Class: Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.70	4.31	3.88	75.6%	68.1%	90.2%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	5.70	4.31	3.88	75.6%	68.1%	90.2%
<i>Departments</i>						
01 Headquarters Brussels	5.53	4.31	3.88	77.9%	70.2%	90.2%
<i>Development Projects</i>						
1741 Retooling of Mission in Brussels - Belgium	0.17	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.70	4.31	3.88	75.6%	68.1%	90.2%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Brussels

Outputs Provided

Budget Output: 01 Cooperation frameworks

1. Promote International law. 2. Promote Regional and International Peace 3. Promote Regional Development 4. Create and promote cordial relations 4. Strengthen the Mission's Capacity through Retooling, Staff recruitments and Training.	Meetings attended at the OACPS, ICC, IOM, OPCW.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,079,697
		211105 Missions staff salaries	774,753
		212101 Social Security Contributions	222,500
		213001 Medical expenses (To employees)	57,500
		221001 Advertising and Public Relations	32,500
		221008 Computer supplies and Information Technology (IT)	17,500
		221009 Welfare and Entertainment	18,750
		221011 Printing, Stationery, Photocopying and Binding	52,500
		222001 Telecommunications	43,000
		222002 Postage and Courier	6,000
		222003 Information and communications technology (ICT)	5,500
		223001 Property Expenses	6,100
		227001 Travel inland	25,000
		227002 Travel abroad	37,500
		227003 Carriage, Haulage, Freight and transport hire	30,000
		227004 Fuel, Lubricants and Oils	29,000
		228001 Maintenance - Civil	23,000
		228002 Maintenance - Vehicles	9,000
		282101 Donations	3,750

Reasons for Variation in performance

none

Total	2,473,550
Wage Recurrent	774,753
Non Wage Recurrent	1,698,797
Arrears	0
AIA	0

Budget Output: 02 Consulars services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Promote Public Diplomacy and Image	8 gratis visa	Item	Spent
2. Mobilise and Empower diaspora for National Development.	78 documents legalized	211103 Allowances (Inc. Casuals, Temporary)	62,500
3. Provide Diplomatic, Protocol and Consular Services.	8 emergency documents	221001 Advertising and Public Relations	21,500
	285 passport interviews	221003 Staff Training	30,000
	220 passports received	221014 Bank Charges and other Bank related costs	5,546
	3 dual nationalities certificates processed	223003 Rent – (Produced Assets) to private entities	602,500
	3 consular sessions at the Uganda community house.	223005 Electricity	35,500
	Provided consular and travel advisory information.	223006 Water	4,000
	2 Meetings with the International Organization on Migration.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,100
		226001 Insurances	7,000

Reasons for Variation in performance

none

Total	775,646
Wage Recurrent	0
Non Wage Recurrent	775,646
Arrears	0
AIA	0

Budget Output: 04 Promotion of trade, tourism, education, and investment

1. Promote Uganda's Commercial and Economic Diplomacy	Facilitated Belgian Pharmaceutical company wishing to start up in Uganda, to manufacture injectables and related supplies. Organised a virtual business to business meeting with Ugandan IT stakeholders and 6 IT companies in Uganda and Romania. Carried market research and survey on the trade and export policies in the BENELUX region. Helped a Ugandan company to collect its debt of 24,000 euros.	Item	Spent
2. Secure Education and knowledge transfer opportunities	Participated virtually in the Seventy-Third (73rd) Meeting of the Executive Board (EB) for the Common Fund for Commodities (CFC) focusing on Election of the Chairperson of the Executive Board and Consideration and Approval of the Project proposals submitted by member states.	211103 Allowances (Inc. Casuals, Temporary)	265,000
3. Facilitate Ugandans to secure Jobs in International Institutions and organisations in the area of accreditation.		221001 Advertising and Public Relations	54,750
		221009 Welfare and Entertainment	22,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,000
		226001 Insurances	50,500
		227001 Travel inland	22,500
		227004 Fuel, Lubricants and Oils	14,400
		228002 Maintenance - Vehicles	9,750

Reasons for Variation in performance

The Embassy is still running campaigns of marketing Uganda's Tourism and the 7 targeted cash crops. Promotional events are still on going.

Total	463,400
Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	463,400
		Arrears	0
		AIA	0

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	170,000

Reasons for Variation in performance

	Total	170,000
	Wage Recurrent	0
	Non Wage Recurrent	170,000
	Arrears	0
	AIA	0
	Total For Department	3,882,596
	Wage Recurrent	774,753
	Non Wage Recurrent	3,107,843
	Arrears	0
	AIA	0
	GRAND TOTAL	3,882,596
	Wage Recurrent	774,753
	Non Wage Recurrent	3,107,843
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Brussels

Outputs Provided

Budget Output: 01 Cooperation frameworks

Attend meeting at the following institutions OACPS, ICC, IOM, OPCW.	Attended meetings at the International institutions of accreditation.	Item	Spent
	Participated in virtual meetings organized by the OPCW	211103 Allowances (Inc. Casuals, Temporary)	379,697
	Met with EU official under the European Union External services Office - Amb. Eamon Gilmore who had a planned visit to Uganda.	211105 Missions staff salaries	274,753
	Participated virtually in a discussion on the experience and "Recognition of Bangladesh Genocide" by the International Community.	212101 Social Security Contributions	82,500
		213001 Medical expenses (To employees)	37,500
		221001 Advertising and Public Relations	12,500
		221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	6,250
		221011 Printing, Stationery, Photocopying and Binding	17,500
		222001 Telecommunications	15,000
		222002 Postage and Courier	5,000
		222003 Information and communications technology (ICT)	2,500
		223001 Property Expenses	2,500
		227001 Travel inland	12,500
		227002 Travel abroad	12,500
		227003 Carriage, Haulage, Freight and transport hire	30,000
		227004 Fuel, Lubricants and Oils	10,000
		228001 Maintenance - Civil	15,000
		228002 Maintenance - Vehicles	5,000
		282101 Donations	3,750

Reasons for Variation in performance

none

Total	931,950
Wage Recurrent	274,753
Non Wage Recurrent	657,197
AIA	0

Budget Output: 02 Consulars services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consular sessions with the diaspora. Provide consular services and provide documents for travel and registration purposes. Improve service delivery and range of services provided at the Embassy	4 gratis visas 20 documents legalized 3 emergency documents issued 150 passport interviews conducted 100 New electronic passports received 2 dual nationality certificates processed 20-30 consular inquiries handled each working day. Provided consular and travel advisory information. 2 Meetings with the International Organization on Migration.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221014 Bank Charges and other Bank related costs 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances	Spent 22,500 7,500 10,000 3,146 212,500 12,500 2,500 2,500 2,500

Reasons for Variation in performance

none	Total	275,646
	Wage Recurrent	0
	Non Wage Recurrent	275,646
	AIA	0

Budget Output: 04 Promotion of trade, tourism, education, and investment

Promote and Market Uganda specific products in the Benelux. Attend and participate in the travel expos in Netherlands and Belgium. Provide information to potential Investors for FDI and travelers through different media.	Participated virtually in the Seventy-Third (73rd) Meeting of the Executive Board (EB) for the Common Fund for Commodities (CFC) focusing on Election of the Chairperson of the Executive Board and Consideration and Approval of the Project proposals submitted by member states.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 95,000 18,750 7,500 10,000 17,500 12,500 5,000 4,750
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Reasons for Variation in performance

The Embassy is still running campaigns of marketing Uganda's Tourism and the 7 targeted cash crops. Promotional events are still on going.

Total	171,000
Wage Recurrent	0
Non Wage Recurrent	171,000
AIA	0

Budget Output: 05 HIV/AIDS Mainstreaming

Staff sensitization and annual health insurance subscription.	Medical insurance for all staff was paid.	Item	Spent
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Reasons for Variation in performance

None

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Capital Purchases</i>			
<i>Arrears</i>			
		Total For Department	1,378,596
		Wage Recurrent	274,753
		Non Wage Recurrent	1,103,843
		AIA	0
<i>Development Projects</i>			
Project: 1741 Retooling of Mission in Brussels - Belgium			
<i>Capital Purchases</i>			
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Old Vehicle due for disposal - CD 242B	Motor vehicle disposed off	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,378,596
		Wage Recurrent	274,753
		Non Wage Recurrent	1,103,843
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Brussels

Outputs Provided

Budget Output: 01 Cooperation frameworks

Meetings attended at the OACPS, ICC, IOM, OPCW.	Item	Balance b/f	New Funds	Total
EU Delegation to kampala.	211103 Allowances (Inc. Casuals, Temporary)	59,394	0	59,394
	211105 Missions staff salaries	49,506	0	49,506
	212101 Social Security Contributions	25,000	0	25,000
	213001 Medical expenses (To employees)	55,000	0	55,000
	221001 Advertising and Public Relations	5,000	0	5,000
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	222001 Telecommunications	2,000	0	2,000
	222002 Postage and Courier	9,000	0	9,000
	222003 Information and communications technology (ICT)	2,000	0	2,000
	223001 Property Expenses	1,400	0	1,400
	227001 Travel inland	12,500	0	12,500
	227003 Carriage, Haulage, Freight and transport hire	60,000	0	60,000
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	228001 Maintenance - Civil	22,000	0	22,000
	228002 Maintenance - Vehicles	6,000	0	6,000
	282101 Donations	7,500	0	7,500
	Total	322,299	0	322,299
	Wage Recurrent	49,506	0	49,506
	Non Wage Recurrent	272,794	0	272,794
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Budget Output: 02 Consulars services

Promote Public Diplomacy and Image 2. Mobilise and Empower diaspora for National Development. 3. Provide Diplomatic, Protocol and Consular Services.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
	221001 Advertising and Public Relations	1,000	0	1,000
	221014 Bank Charges and other Bank related costs	3,893	0	3,893
	223003 Rent – (Produced Assets) to private entities	35,000	0	35,000
	223005 Electricity	2,000	0	2,000
	223006 Water	3,500	0	3,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0	400
	226001 Insurances	500	0	500
	Total	51,293	0	51,293
	Wage Recurrent	0	0	0
	Non Wage Recurrent	51,293	0	51,293
	AIA	0	0	0

Budget Output: 04 Promotion of trade, tourism, education, and investment

1. Promote Uganda's Commercial and Economic Diplomacy 2. Secure Education and knowledge transfer opportunities 3. Facilitate Ugandans to secure Jobs in International Institutions and organisations in the area of accreditation.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	20,000	0	20,000
	221001 Advertising and Public Relations	1,500	0	1,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000
	226001 Insurances	2,000	0	2,000
	227001 Travel inland	15,000	0	15,000
	227004 Fuel, Lubricants and Oils	600	0	600
	228002 Maintenance - Vehicles	4,500	0	4,500
	Total	49,600	0	49,600
	Wage Recurrent	0	0	0
	Non Wage Recurrent	49,600	0	49,600
	AIA	0	0	0

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Development Projects

GRAND TOTAL	423,192	0	423,192
Wage Recurrent	49,506	0	49,506
Non Wage Recurrent	373,686	0	373,686
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0