

# VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
<b>Recurrent</b>	Wage	1.399	1.399	1.399	1.399	1.399	1.399
	Non-Wage	3.070	3.170	3.170	3.170	3.170	3.070
<b>Devt.</b>	GoU	3.380	2.200	2.200	2.200	2.200	3.380
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>7.849</b>	<b>6.769</b>	<b>6.769</b>	<b>6.769</b>	<b>6.769</b>	<b>7.849</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>7.849</b>	<b>6.769</b>	<b>6.769</b>	<b>6.769</b>	<b>6.769</b>	<b>7.849</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>7.849</b>	<b>6.769</b>	<b>6.769</b>	<b>6.769</b>	<b>6.769</b>	<b>7.849</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>7.849</b>	<b>6.769</b>	<b>6.769</b>	<b>6.769</b>	<b>6.769</b>	<b>7.849</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
SubProgramme 01 Marketing and Promotion						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Brussels, Belgium	0	0	0	0	100,000	100,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<b>Total for Programme 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
SubProgramme 01 Institutional Coordination						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Brussels, Belgium	1,399,011	2,500,000	3,899,011	1,399,011	2,500,000	3,899,011
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,399,011</b>	<b>2,500,000</b>	<b>3,899,011</b>	<b>1,399,011</b>	<b>2,500,000</b>	<b>3,899,011</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
SubProgramme 01 Institutional Coordination						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1741 Retooling of Mission in BRUSSELS - BELGIUM	3,380,000	0	3,380,000	2,200,000	0	2,200,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,380,000</b>	<b>0</b>	<b>3,380,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<i>Total for Sub Sub Programme 01</i>	<i>4,779,011</i>	<i>2,500,000</i>	<i>7,279,011</i>	<i>3,599,011</i>	<i>2,500,000</i>	<i>6,099,011</i>
SubProgramme 02 Security						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Brussels, Belgium	0	320,269	320,269	0	320,269	320,269
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>320,269</b>	<b>320,269</b>	<b>0</b>	<b>320,269</b>	<b>320,269</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>320,269</i>	<i>320,269</i>	<i>0</i>	<i>320,269</i>	<i>320,269</i>
SubProgramme 04 Access to Justice						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Embassy in Brussels, Belgium	0	250,000	250,000	0	250,000	250,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>
<b>Total for Programme 16</b>	<b>4,779,011</b>	<b>3,070,269</b>	<b>7,849,280</b>	<b>3,599,011</b>	<b>3,070,269</b>	<b>6,669,280</b>
<b>Grand Total Vote 518</b>	<b>4,779,011</b>	<b>3,070,269</b>	<b>7,849,280</b>	<b>3,599,011</b>	<b>3,170,269</b>	<b>6,769,280</b>
<i>Total Excluding Arrears</i>	<i>4,779,011</i>	<i>3,070,269</i>	<i>7,849,280</i>	<i>3,599,011</i>	<i>3,170,269</i>	<i>6,769,280</i>

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**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,649,011	0	2,649,011	2,781,031	0	2,781,031
212 Social Contributions	450,000	0	450,000	470,000	0	470,000
221 General Use of goods and services	210,000	0	210,000	195,980	0	195,980
222 Communications	10,000	0	10,000	22,000	0	22,000
223 Utility and Property Expenses	990,269	0	990,269	935,269	0	935,269
226 Insurances and Licenses	40,000	0	40,000	40,000	0	40,000
227 Travel and Transport	65,000	0	65,000	65,000	0	65,000
228 Maintenance	55,000	0	55,000	60,000	0	60,000
312 Acquisition of Produced Assets	3,380,000	0	3,380,000	2,200,000	0	2,200,000
<b>Grand Total Vote 518</b>	<b>7,849,280</b>	<b>0</b>	<b>7,849,280</b>	<b>6,769,280</b>	<b>0</b>	<b>6,769,280</b>
<i>Total Excluding Arrears</i>	<b>7,849,280</b>	<b>0</b>	<b>7,849,280</b>	<b>6,769,280</b>	<b>0</b>	<b>6,769,280</b>

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,399,011	0	1,399,011	1,399,011	0	1,399,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,250,000	0	1,250,000	1,382,020	0	1,382,020
212101 Social Security Contributions	300,000	0	300,000	320,000	0	320,000
212102 Medical expenses (Employees)	150,000	0	150,000	150,000	0	150,000
221001 Advertising and Public Relations	10,000	0	10,000	20,000	0	20,000
221003 Staff Training	5,000	0	5,000	5,000	0	5,000
221008 Information and Communication Technology Supplies.	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	150,000	0	150,000	150,980	0	150,980
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	10,000	0	10,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221014 Bank Charges and other Bank related costs	10,000	0	10,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	20,000	0	20,000
222002 Postage and Courier	10,000	0	10,000	2,000	0	2,000
223001 Property Management Expenses	10,000	0	10,000	10,000	0	10,000
223003 Rent-Produced Assets-to private entities	800,000	0	800,000	800,000	0	800,000
223005 Electricity	175,269	0	175,269	120,269	0	120,269
223006 Water	5,000	0	5,000	5,000	0	5,000
226001 Insurances	40,000	0	40,000	40,000	0	40,000
227001 Travel inland	30,000	0	30,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	35,000	0	35,000	45,000	0	45,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	5,000	0	5,000	10,000	0	10,000
312111 Residential Buildings - Acquisition	3,000,000	0	3,000,000	2,200,000	0	2,200,000
312212 Light Vehicles - Acquisition	380,000	0	380,000	0	0	0
<b>Grand Total Vote 518</b>	<b>7,849,280</b>	<b>0</b>	<b>7,849,280</b>	<b>6,769,280</b>	<b>0</b>	<b>6,769,280</b>
<b>Total Excluding Arrears</b>	<b>7,849,280</b>	<b>0</b>	<b>7,849,280</b>	<b>6,769,280</b>	<b>0</b>	<b>6,769,280</b>

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
<i>Budget Output 120009 Tourism Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	70,000	70,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
<b>Total Cost for Department 001</b>	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
<b>Total for Sub-SubProgramme 01</b>	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,399,011	0	1,399,011	1,399,011	0	1,399,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000,000	1,000,000	0	1,062,020	1,062,020
212101 Social Security Contributions	0	100,000	100,000	0	120,000	120,000
212102 Medical expenses (Employees)	0	150,000	150,000	0	150,000	150,000
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
<b>Budget Output 000014 Administrative and Support Services</b>						
221009 Welfare and Entertainment	0	100,000	<b>100,000</b>	0	80,980	<b>80,980</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	<b>15,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221014 Bank Charges and other Bank related costs	0	10,000	<b>10,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	20,000	<b>20,000</b>
222002 Postage and Courier	0	10,000	<b>10,000</b>	0	2,000	<b>2,000</b>
223001 Property Management Expenses	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223003 Rent-Produced Assets-to private entities	0	800,000	<b>800,000</b>	0	800,000	<b>800,000</b>
223005 Electricity	0	155,000	<b>155,000</b>	0	100,000	<b>100,000</b>
223006 Water	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
226001 Insurances	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
228001 Maintenance-Buildings and Structures	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
228002 Maintenance-Transport Equipment	0	5,000	<b>5,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>1,399,011</b>	<b>2,500,000</b>	<b>3,899,011</b>	<b>1,399,011</b>	<b>2,500,000</b>	<b>3,899,011</b>
<b>Total Cost for Department 001</b>	<b>1,399,011</b>	<b>2,500,000</b>	<b>3,899,011</b>	<b>1,399,011</b>	<b>2,500,000</b>	<b>3,899,011</b>
<b>Total Excluding Arrears</b>	<b>1,399,011</b>	<b>2,500,000</b>	<b>3,899,011</b>	<b>1,399,011</b>	<b>2,500,000</b>	<b>3,899,011</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1741 Retooling of Mission in BRUSSELS - BELGIUM						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312111 Residential Buildings - Acquisition	3,000,000	0	<b>3,000,000</b>	2,200,000	0	<b>2,200,000</b>
312212 Light Vehicles - Acquisition	380,000	0	<b>380,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>3,380,000</b>	<b>0</b>	<b>3,380,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<b>Total Cost for Project 1741</b>	<b>3,380,000</b>	<b>0</b>	<b>3,380,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<b>Total Excluding Arrears</b>	<b>3,380,000</b>	<b>0</b>	<b>3,380,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>7,279,011</b>	<b>0</b>	<b>7,279,011</b>	<b>6,099,011</b>	<b>0</b>	<b>6,099,011</b>

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<i>Total Excluding Arrears</i>	7,279,011	0	7,279,011	6,099,011	0	6,099,011
<b>SubProgramme 02 Security</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
<b>Budget Output 460056 Consulars services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
212101 Social Security Contributions	0	200,000	200,000	0	200,000	200,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
223005 Electricity	0	0	0	0	20,269	20,269
<i>Total Cost of Budget Output 460056</i>	0	250,000	250,000	0	320,269	320,269
<b>Budget Output 460057 Peace and security</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
223005 Electricity	0	20,269	20,269	0	0	0
<i>Total Cost of Budget Output 460057</i>	0	70,269	70,269	0	0	0
<b>Total Cost for Department 001</b>	0	320,269	320,269	0	320,269	320,269
<i>Total Excluding Arrears</i>	0	320,269	320,269	0	320,269	320,269
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	320,269	0	320,269	320,269	0	320,269
<i>Total Excluding Arrears</i>	320,269	0	320,269	320,269	0	320,269
<b>SubProgramme 04 Access to Justice</b>						
<b>Sub-SubProgramme 01 Overseas Mission Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
<b>Budget Output 460056 Consulars services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 04 Access to Justice</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
<b>Budget Output 460056 Consulars services</b>						
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
227001 Travel inland	0	30,000	30,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	20,000	20,000
<i>Total Cost of Budget Output 460056</i>	0	250,000	250,000	0	250,000	250,000
<b>Total Cost for Department 001</b>	0	250,000	250,000	0	250,000	250,000
<b>Total Excluding Arrears</b>	0	250,000	250,000	0	250,000	250,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	250,000	0	250,000	250,000	0	250,000
<b>Total Excluding Arrears</b>	250,000	0	250,000	250,000	0	250,000
<b>Grand Total Vote 518</b>	7,849,280	0	7,849,280	6,769,280	0	6,769,280
<b>Total Excluding Arrears</b>	7,849,280	0	7,849,280	6,769,280	0	6,769,280



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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Sub SubProgramme 01 Overseas Mission Services</b>						
<b>Department 001 Embassy in Brussels, Belgium</b>						
1741 Retooling of Mission in BRUSSELS - BELGIUM	3,380,000	0	<b>3,380,000</b>	2,200,000	0	<b>2,200,000</b>
<b>Total Development for the Department 001</b>	<b>3,380,000</b>	<b>0</b>	<b>3,380,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<i>Total Excluding Arrears</i>	<b>3,380,000</b>	<b>0</b>	<b>3,380,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<b>Grand Total Vote</b>	<b>3,380,000</b>	<b>0</b>	<b>3,380,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<i>Total Excluding Arrears</i>	<b>3,380,000</b>	<b>0</b>	<b>3,380,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>