

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.099	1.099	1.099	1.099	1.099
	Non-Wage	4.365	4.365	4.365	4.365	4.365
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		5.464	5.464	5.464	5.464	5.464
Total GoU+Ext Fin (MTEF)		5.464	5.464	5.464	5.464	5.464
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		5.464	5.464	5.464	5.464	5.464
Total Vote Budget Excluding		5.464	5.464	5.464	5.464	5.464

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	600,000	600,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	600,000	600,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	600,000	600,000
Total for Programme 01	0	600,000	600,000
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	165,103	165,103
Total Recurrent Budget Estimates for Sub-SubProgramme	0	165,103	165,103
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	165,103	165,103
Total for Programme 04	0	165,103	165,103

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	170,000	170,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	170,000	170,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	170,000	170,000
Total for Programme 05	0	170,000	170,000
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	360,000	360,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	360,000	360,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	360,000	360,000
Total for Programme 15	0	360,000	360,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	1,099,011	2,500,000	3,599,011
Total Recurrent Budget Estimates for Sub-SubProgramme	1,099,011	2,500,000	3,599,011
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,099,011	2,500,000	3,599,011
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	320,269	320,269
Total Recurrent Budget Estimates for Sub-SubProgramme	0	320,269	320,269
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	320,269	320,269

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	250,000	250,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	250,000	250,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	250,000	250,000
Total for Programme 16	1,099,011	3,070,269	4,169,280
Grand Total Vote 518	1,099,011	4,365,372	5,464,383
Total Excluding Arrears	1,099,011	4,365,372	5,464,383

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,339,011	0	3,339,011
212 Social Contributions	410,000	0	410,000
221 General Use of goods and services	351,103	0	351,103
222 Communications	60,000	0	60,000
223 Utility and Property Expenses	1,020,269	0	1,020,269
226 Insurances and Licenses	110,000	0	110,000
227 Travel and Transport	102,000	0	102,000
228 Maintenance	50,000	0	50,000
282 Current transfers not elsewhere classified	22,000	0	22,000
Grand Total Vote 518	5,464,383	0	5,464,383
Total Excluding Arrears	5,464,383	0	5,464,383

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,099,011	0	1,099,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,240,000	0	2,240,000
212101 Social Security Contributions	200,000	0	200,000
212102 Medical expenses (Employees)	160,000	0	160,000
212201 Social Security Contributions	50,000	0	50,000
221001 Advertising and Public Relations	90,000	0	90,000
221003 Staff Training	20,000	0	20,000
221009 Welfare and Entertainment	186,000	0	186,000
221011 Printing, Stationery, Photocopying and Binding	35,103	0	35,103
221012 Small Office Equipment	10,000	0	10,000
221014 Bank Charges and other Bank related costs	10,000	0	10,000
222001 Information and Communication Technology Services.	20,000	0	20,000
222002 Postage and Courier	40,000	0	40,000
223003 Rent-Produced Assets-to private entities	800,000	0	800,000
223005 Electricity	180,269	0	180,269
223006 Water	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	0	30,000
226001 Insurances	110,000	0	110,000
227001 Travel inland	82,000	0	82,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000
282101 Donations	22,000	0	22,000
Grand Total Vote 518	5,464,383	0	5,464,383
<i>Total Excluding Arrears</i>	5,464,383	0	5,464,383

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

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Brussels, Belgium				
Budget Output 000086 Access to Regional and International Markets				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	340,000	340,000	
221001 Advertising and Public Relations	0	50,000	50,000	
221003 Staff Training	0	20,000	20,000	
221009 Welfare and Entertainment	0	50,000	50,000	
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	
221014 Bank Charges and other Bank related costs	0	10,000	10,000	
222002 Postage and Courier	0	40,000	40,000	
227001 Travel inland	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	0	20,000	20,000	
Total Cost of Budget Output 000086	0	600,000	600,000	
Total Cost for Department 001	0	600,000	600,000	
Total Excluding Arrears	0	600,000	600,000	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	600,000	0	600,000	
Total Excluding Arrears	600,000	0	600,000	
Programme 04 MANUFACTURING				
SubProgramme 02 Trade Development				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Brussels, Belgium				
Budget Output 000086 Access to Regional and International Markets				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	
212102 Medical expenses (Employees)	0	60,000	60,000	
221011 Printing, Stationery, Photocopying and Binding	0	5,103	5,103	

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 04 MANUFACTURING			
SubProgramme 02 Trade Development			
	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium			
Budget Output 000086 Access to Regional and International Markets			
226001 Insurances	0	40,000	40,000
Total Cost of Budget Output 000086	0	165,103	165,103
Total Cost for Department 001	0	165,103	165,103
Total Excluding Arrears	0	165,103	165,103
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	165,103	0	165,103
Total Excluding Arrears	165,103	0	165,103
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium			
Budget Output 120009 Tourism Promotion			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
221001 Advertising and Public Relations	0	40,000	40,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
226001 Insurances	0	30,000	30,000
Total Cost of Budget Output 120009	0	170,000	170,000
Total Cost for Department 001	0	170,000	170,000
Total Excluding Arrears	0	170,000	170,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	170,000	0	170,000
Total Excluding Arrears	170,000	0	170,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium			
Budget Output 000013 HIV/AIDS Mainstreaming			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
212102 Medical expenses (Employees)	0	100,000	100,000
212201 Social Security Contributions	0	50,000	50,000
221009 Welfare and Entertainment	0	26,000	26,000
222001 Information and Communication Technology Services.	0	20,000	20,000
227001 Travel inland	0	32,000	32,000
282101 Donations	0	22,000	22,000
Total Cost of Budget Output 000013	0	260,000	260,000
Budget Output 440003 Diaspora Mobilisation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
Total Cost of Budget Output 440003	0	100,000	100,000
Total Cost for Department 001	0	360,000	360,000
Total Excluding Arrears	0	360,000	360,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	360,000	0	360,000
Total Excluding Arrears	360,000	0	360,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium			
Budget Output 000003 Facilities and Equipment Management			
221012 Small Office Equipment	0	10,000	10,000
226001 Insurances	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium			
Total Cost of Budget Output 000003	0	100,000	100,000
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	1,099,011	0	1,099,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500,000	1,500,000
223003 Rent-Produced Assets-to private entities	0	800,000	800,000
223005 Electricity	0	60,000	60,000
223006 Water	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	30,000	30,000
Total Cost of Budget Output 000014	1,099,011	2,400,000	3,499,011
Total Cost for Department 001	1,099,011	2,500,000	3,599,011
Total Excluding Arrears	1,099,011	2,500,000	3,599,011
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,599,011	0	3,599,011
Total Excluding Arrears	3,599,011	0	3,599,011
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium			
Budget Output 460056 Consulars services			
212101 Social Security Contributions	0	200,000	200,000
221009 Welfare and Entertainment	0	50,000	50,000
Total Cost of Budget Output 460056	0	250,000	250,000
Budget Output 460057 Peace and security			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
223005 Electricity	0	20,269	20,269
Total Cost of Budget Output 460057	0	70,269	70,269
Total Cost for Department 001	0	320,269	320,269
Total Excluding Arrears	0	320,269	320,269

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 02 Security			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	320,269	0	320,269
Total Excluding Arrears	320,269	0	320,269
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium			
Budget Output 460056 Consulars services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221009 Welfare and Entertainment	0	50,000	50,000
223005 Electricity	0	100,000	100,000
Total Cost of Budget Output 460056	0	250,000	250,000
Total Cost for Department 001	0	250,000	250,000
Total Excluding Arrears	0	250,000	250,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	250,000	0	250,000
Total Excluding Arrears	250,000	0	250,000
Grand Total Vote 518	5,464,383	0	5,464,383
Total Excluding Arrears	5,464,383	0	5,464,383

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Table V6: Summary of Project allocations by Department

N / A

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Table V7: External Financing for the Vote

N / A