

VOTE: 518 Uganda Embassy in Belgium, Brussels

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
				2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	1.399	1.399	1.399	1.399	1.399	0.000
	Non-Wage	3.170	7.070	7.070	7.070	7.070	0.000
Dev't.	GoU	2.200	4.869	4.869	4.869	4.869	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.769	13.338	13.338	13.338	13.338	0.000
Total GoU+Ext Fin (MTEF)		6.769	13.338	13.338	13.338	13.338	0.000
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		6.769	13.338	13.338	13.338	13.338	0.000
Total Vote Budget Excluding Arrears		6.769	13.338	13.338	13.338	13.338	0.000

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
Total for Programme 05	0	100,000	100,000	0	100,000	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Brussels, Belgium	1,399,011	3,070,269	4,469,280	1,399,011	6,970,269	8,369,280
Total Recurrent Budget Estimates for Vote Function	1,399,011	3,070,269	4,469,280	1,399,011	6,970,269	8,369,280
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1741 Retooling of Mission in BRUSSELS - BELGIUM	2,200,000	0	2,200,000	0	0	0
1951 Institutional Development of Uganda Embassy in Brussels	0	0	0	4,868,587	0	4,868,587
Total Development Budget Estimates for Vote Function	2,200,000	0	2,200,000	4,868,587	0	4,868,587
Total for Vote Function 01	3,599,011	3,070,269	6,669,280	6,267,598	6,970,269	13,237,867

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Total for Programme 16	3,599,011	3,070,269	6,669,280	6,267,598	6,970,269	13,237,867
Grand Total Vote 518	3,599,011	3,170,269	6,769,280	6,267,598	7,070,269	13,337,867
Total Excluding Arrears	3,599,011	3,170,269	6,769,280	6,267,598	7,070,269	13,337,867

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,781,031	0	2,781,031	4,348,611	0	4,348,611
212 Social Contributions	470,000	0	470,000	240,000	0	240,000
221 General Use of goods and services	195,980	0	195,980	1,568,069	0	1,568,069
222 Communications	22,000	0	22,000	59,000	0	59,000
223 Utility and Property Expenses	935,269	0	935,269	955,000	0	955,000
226 Insurances and Licenses	40,000	0	40,000	60,000	0	60,000
227 Travel and Transport	65,000	0	65,000	1,154,600	0	1,154,600
228 Maintenance	60,000	0	60,000	84,000	0	84,000
312 Acquisition of Produced Assets	2,200,000	0	2,200,000	4,868,587	0	4,868,587
Grand Total Vote 518	6,769,280	0	6,769,280	13,337,867	0	13,337,867
Total Excluding Arrears	6,769,280	0	6,769,280	13,337,867	0	13,337,867

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	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)	1,382,020	0	1,382,020	2,949,600	0	2,949,600
212101 Social Security Contributions	320,000	0	320,000	140,000	0	140,000
212102 Medical expenses (Employees)	150,000	0	150,000	100,000	0	100,000
221001 Advertising and Public Relations	20,000	0	20,000	714,000	0	714,000
221003 Staff Training	5,000	0	5,000	10,000	0	10,000
221009 Welfare and Entertainment	150,980	0	150,980	792,469	0	792,469
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	41,600	0	41,600
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	20,000	0	20,000	49,000	0	49,000
222002 Postage and Courier	2,000	0	2,000	10,000	0	10,000
223001 Property Management Expenses	10,000	0	10,000	15,000	0	15,000
223003 Rent-Produced Assets-to private entities	800,000	0	800,000	800,000	0	800,000
223005 Electricity	120,269	0	120,269	130,000	0	130,000
223006 Water	5,000	0	5,000	10,000	0	10,000
226001 Insurances	40,000	0	40,000	60,000	0	60,000
227001 Travel inland	20,000	0	20,000	670,800	0	670,800
227002 Travel abroad	0	0	0	138,000	0	138,000
227004 Fuel, Lubricants and Oils	45,000	0	45,000	345,800	0	345,800
228001 Maintenance-Buildings and Structures	50,000	0	50,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	10,000	0	10,000	54,000	0	54,000
312111 Residential Buildings - Acquisition	2,200,000	0	2,200,000	4,868,587	0	4,868,587
Grand Total Vote 518	6,769,280	0	6,769,280	13,337,867	0	13,337,867
Total Excluding Arrears	6,769,280	0	6,769,280	13,337,867	0	13,337,867

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
Key Service Area 120009 Tourism Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	49,000	49,000
221001 Advertising and Public Relations	0	20,000	20,000	0	12,000	12,000
221009 Welfare and Entertainment	0	10,000	10,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 120009	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000	100,000	0	100,000
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
Key Service Area 000014 Administrative and Support Services						
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	1,062,020	1,062,020	0	1,730,600	1,730,600
212101 Social Security Contributions	0	120,000	120,000	0	140,000	140,000
212102 Medical expenses (Employees)	0	150,000	150,000	0	100,000	100,000
221001 Advertising and Public Relations	0	0	0	0	471,000	471,000
221003 Staff Training	0	5,000	5,000	0	10,000	10,000
221009 Welfare and Entertainment	0	80,980	80,980	0	518,200	518,200
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	33,600	33,600
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	40,000	40,000

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Brussels, Belgium						
<i>Key Service Area 000014 Administrative and Support Services</i>						
222002 Postage and Courier	0	2,000	2,000	0	10,000	10,000
223001 Property Management Expenses	0	10,000	10,000	0	15,000	15,000
223003 Rent-Produced Assets-to private entities	0	800,000	800,000	0	800,000	800,000
223005 Electricity	0	100,000	100,000	0	130,000	130,000
223006 Water	0	5,000	5,000	0	10,000	10,000
226001 Insurances	0	40,000	40,000	0	60,000	60,000
227001 Travel inland	0	0	0	0	411,800	411,800
227002 Travel abroad	0	0	0	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	110,800	110,800
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	54,000	54,000
Total Cost of Key Service Area 000014	1,399,011	2,500,000	3,899,011	1,399,011	4,703,000	6,102,011
<i>Key Service Area 460056 Consulars services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000	0	570,000	570,000
212101 Social Security Contributions	0	200,000	200,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	221,000	221,000
221009 Welfare and Entertainment	0	60,000	60,000	0	254,269	254,269
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
223005 Electricity	0	20,269	20,269	0	0	0
227001 Travel inland	0	20,000	20,000	0	139,000	139,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	125,000	125,000
Total Cost of Key Service Area 460056	0	570,269	570,269	0	1,317,269	1,317,269
<i>Key Service Area 460057 Peace and security</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	600,000	600,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	120,000	120,000
227002 Travel abroad	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 460057	0	0	0	0	950,000	950,000
Total Cost for Department 001	1,399,011	3,070,269	4,469,280	1,399,011	6,970,269	8,369,280
Total Excluding Arrears	1,399,011	3,070,269	4,469,280	1,399,011	6,970,269	8,369,280
<i>Development Budget Estimates</i>						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1741 Retooling of Mission in BRUSSELS - BELGIUM						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	2,200,000	0	2,200,000	0	0	0
Total Cost of Key Service Area 000003	2,200,000	0	2,200,000	0	0	0
Total Cost for Project 1741	2,200,000	0	2,200,000	0	0	0
Total Excluding Arrears	2,200,000	0	2,200,000	0	0	0
Project 1951 Institutional Development of Uganda Embassy in Brussels						
Key Service Area 000003 Facilities and Equipment Management						
312111 Residential Buildings - Acquisition	0	0	0	4,868,587	0	4,868,587
Total Cost of Key Service Area 000003	0	0	0	4,868,587	0	4,868,587
Total Cost for Project 1951	0	0	0	4,868,587	0	4,868,587
Total Excluding Arrears	0	0	0	4,868,587	0	4,868,587
Total for Vote Function 01	6,669,280	0	6,669,280	13,237,867	0	13,237,867
Total Excluding Arrears	6,669,280	0	6,669,280	13,237,867	0	13,237,867
Grand Total Vote 518	6,769,280	0	6,769,280	13,337,867	0	13,337,867
Total Excluding Arrears	6,769,280	0	6,769,280	13,337,867	0	13,337,867

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Department 001 Embassy in Brussels, Belgium						
1741 Retooling of Mission in BRUSSELS - BELGIUM	2,200,000	0	2,200,000	0	0	0
1951 Institutional Development of Uganda Embassy in Brussels	0	0	0	4,868,587	0	4,868,587
Total Development for the Department 001	2,200,000	0	2,200,000	4,868,587	0	4,868,587
Total Excluding Arrears	2,200,000	0	2,200,000	4,868,587	0	4,868,587
Grand Total Vote	2,200,000	0	2,200,000	4,868,587	0	4,868,587
Total Excluding Arrears	2,200,000	0	2,200,000	4,868,587	0	4,868,587

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142222	Issuance of identification documents	0.000	0.008
142223	Document certification fees	0.000	0.008
Total		0.000	0.016