

Vote:219 Mission in Belgium

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Brussels	1,099,011	4,415,372	0	5,514,383	1,099,011	4,415,372	5,514,383
Total Recurrent Budget Estimates for Programme	1,099,011	4,415,372	0	5,514,383	1,099,011	4,415,372	5,514,383
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0975 Strengthening Mission in Belgium	4,900,000	0	0	4,900,000	0	0	0
Total Development Budget Estimates for Programme	4,900,000	0	0	4,900,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	10,414,383	0	0	10,414,383	5,514,383	0	5,514,383
<i>Total Excluding Arrears</i>	10,414,383	0	0	10,414,383	5,514,383	0	5,514,383
Total Vote 219	10,414,383	0	0	10,414,383	5,514,383	0	5,514,383
<i>Total Excluding Arrears</i>	10,414,383	0	0	10,414,383	5,514,383	0	5,514,383

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,514,383	0	0	5,514,383	5,514,383	0	5,514,383
211103 Allowances (Inc. Casuals, Temporary)	1,786,206	0	0	1,786,206	1,848,787	0	1,848,787
211105 Missions staff salaries	1,099,011	0	0	1,099,011	1,099,011	0	1,099,011
212101 Social Security Contributions	307,582	0	0	307,582	330,000	0	330,000
213001 Medical expenses (To employees)	200,000	0	0	200,000	170,000	0	170,000
221001 Advertising and Public Relations	240,000	0	0	240,000	135,000	0	135,000
221003 Staff Training	40,000	0	0	40,000	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	30,000
221009 Welfare and Entertainment	60,000	0	0	60,000	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	60,000	0	60,000
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	10,000	0	10,000
222001 Telecommunications	60,000	0	0	60,000	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	11,000	0	0	11,000	5,000	0	5,000
223002 Rates	6,000	0	0	6,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
223005 Electricity	40,000	0	0	40,000	40,000	0	40,000
223006 Water	6,000	0	0	6,000	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	80,000	0	0	80,000	86,585	0	86,585
226001 Insurances	20,000	0	0	20,000	40,000	0	40,000
227001 Travel inland	72,585	0	0	72,585	75,000	0	75,000
227002 Travel abroad	116,000	0	0	116,000	90,000	0	90,000
227003 Carriage, Haulage, Freight and transport hire	120,000	0	0	120,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	50,000	0	50,000
228001 Maintenance - Civil	60,000	0	0	60,000	70,000	0	70,000
228002 Maintenance - Vehicles	26,000	0	0	26,000	50,000	0	50,000
282101 Donations	4,000	0	0	4,000	4,000	0	4,000
Investment (Capital Purchases)	4,900,000	0	0	4,900,000	0	0	0
312101 Non-Residential Buildings	4,900,000	0	0	4,900,000	0	0	0
Grand Total Vote 219	10,414,383	0	0	10,414,383	5,514,383	0	5,514,383
<i>Total Excluding Arrears</i>	10,414,383	0	0	10,414,383	5,514,383	0	5,514,383

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

Programme 52 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Brussels

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,556,206	0	1,556,206	0	1,568,787	1,568,787
211105 Missions staff salaries	1,099,011	0	0	1,099,011	1,099,011	0	1,099,011
212101 Social Security Contributions	0	307,582	0	307,582	0	330,000	330,000
213001 Medical expenses (To employees)	0	200,000	0	200,000	0	170,000	170,000
221001 Advertising and Public Relations	0	80,000	0	80,000	0	70,000	70,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	60,000
222001 Telecommunications	0	60,000	0	60,000	0	60,000	60,000
222002 Postage and Courier	0	15,000	0	15,000	0	15,000	15,000
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	15,000	15,000
223001 Property Expenses	0	5,000	0	5,000	0	5,000	5,000
223002 Rates	0	6,000	0	6,000	0	5,000	5,000
227001 Travel inland	0	48,000	0	48,000	0	50,000	50,000
227002 Travel abroad	0	100,000	0	100,000	0	90,000	90,000
227003 Carriage, Haulage, Freight and transport hire	0	120,000	0	120,000	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	26,000	0	26,000	0	50,000	50,000
282101 Donations	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 01	1,099,011	2,752,787	0	3,851,798	1,099,011	2,752,787	3,851,798
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	60,000	60,000
221001 Advertising and Public Relations	0	80,000	0	80,000	0	20,000	20,000
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
221014 Bank Charges and other Bank related costs	0	10,000	0	10,000	0	10,000	10,000
223001 Property Expenses	0	6,000	0	6,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000
223005 Electricity	0	40,000	0	40,000	0	40,000	40,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	0	80,000	0	66,585	66,585
226001 Insurances	0	20,000	0	20,000	0	20,000	20,000

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227001 Travel inland	0	4,585	0	4,585	0	0	0
227002 Travel abroad	0	16,000	0	16,000	0	0	0
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0
Total Cost of Output 02	0	1,362,585	0	1,362,585	0	1,262,585	1,262,585
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	180,000	0	180,000	0	220,000	220,000
221001 Advertising and Public Relations	0	80,000	0	80,000	0	45,000	45,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	20,000	20,000
226001 Insurances	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	20,000	0	20,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	20,000
Total Cost of Output 04	0	300,000	0	300,000	0	400,000	400,000
Total Cost Of Outputs Provided	1,099,011	4,415,372	0	5,514,383	1,099,011	4,415,372	5,514,383
Total Cost for SubProgramme 01	1,099,011	4,415,372	0	5,514,383	1,099,011	4,415,372	5,514,383
<i>Total Excluding Arrears</i>	1,099,011	4,415,372	0	5,514,383	1,099,011	4,415,372	5,514,383

Development Budget Estimates

Project 0975 Strengthening Mission in Belgium

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 165272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	4,900,000	0	0	4,900,000	0	0	0
Total Cost Of Output 165272	4,900,000	0	0	4,900,000	0	0	0
Total Cost for Capital Purchases	4,900,000	0	0	4,900,000	0	0	0
Total Cost for Project: 0975	4,900,000	0	0	4,900,000	0	0	0
<i>Total Excluding Arrears</i>	4,900,000	0	0	4,900,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	10,414,383	0	0	10,414,383	5,514,383	0	5,514,383
<i>Total Excluding Arrears</i>	10,414,383	0	0	10,414,383	5,514,383	0	5,514,383
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 219	10,414,383	0	0	10,414,383	5,514,383	0	5,514,383
<i>Total Excluding Arrears</i>	10,414,383	0	0	10,414,383	5,514,383	0	5,514,383

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