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# Vote:219 Mission in Belgium

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Draft Estimates</b>		
<b>Programme 15 Governance and Security</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
52 Overseas Mission Services	5,699,089	0	<b>5,699,089</b>
<i>Total For Programme 15</i>	<b>5,699,089</b>	<b>0</b>	<b>5,699,089</b>
<i>Total Excluding Arrears</i>	5,684,383	0	<b>5,684,383</b>
<b>Total Vote 219</b>	<b>5,699,089</b>	<b>0</b>	<b>5,699,089</b>
<i>Total Excluding Arrears</i>	5,684,383	0	<b>5,684,383</b>

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Sub-SubProgramme 52 Overseas Mission Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters Brussels	1,099,011	4,415,372	0	5,514,383	1,099,011	4,430,078	5,529,089
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,099,011</b>	<b>4,415,372</b>	<b>0</b>	<b>5,514,383</b>	<b>1,099,011</b>	<b>4,430,078</b>	<b>5,529,089</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1741 Retooling of Mission in Brussels - Belgium	0	0	0	0	170,000	0	170,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 52</b>	<b>5,514,383</b>	<b>0</b>	<b>0</b>	<b>5,514,383</b>	<b>5,699,089</b>	<b>0</b>	<b>5,699,089</b>
<i>Total Excluding Arrears</i>	5,514,383	0	0	5,514,383	5,684,383	0	5,684,383
<b>Total Vote 219</b>	<b>5,514,383</b>	<b>0</b>	<b>0</b>	<b>5,514,383</b>	<b>5,699,089</b>	<b>0</b>	<b>5,699,089</b>
<i>Total Excluding Arrears</i>	5,514,383	0	0	5,514,383	5,684,383	0	5,684,383

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>5,514,383</b>	<b>0</b>	<b>0</b>	<b>5,514,383</b>	<b>5,514,383</b>	<b>0</b>	<b>5,514,383</b>
211103 Allowances (Inc. Casuals, Temporary)	1,848,787	0	0	1,848,787	1,988,787	0	1,988,787
211105 Missions staff salaries	1,099,011	0	0	1,099,011	1,099,011	0	1,099,011
212101 Social Security Contributions	330,000	0	0	330,000	330,000	0	330,000
213001 Medical expenses (To employees)	170,000	0	0	170,000	150,000	0	150,000
221001 Advertising and Public Relations	135,000	0	0	135,000	155,000	0	155,000
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	70,000	0	0	70,000	55,000	0	55,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	70,000	0	70,000
221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	12,585	0	12,585
222001 Telecommunications	60,000	0	0	60,000	60,000	0	60,000
222002 Postage and Courier	15,000	0	0	15,000	20,000	0	20,000
222003 Information and communications technology (ICT)	15,000	0	0	15,000	10,000	0	10,000
223001 Property Expenses	5,000	0	0	5,000	10,000	0	10,000
223002 Rates	5,000	0	0	5,000	0	0	0
223003 Rent – (Produced Assets) to private entities	1,000,000	0	0	1,000,000	850,000	0	850,000
223005 Electricity	40,000	0	0	40,000	50,000	0	50,000
223006 Water	6,000	0	0	6,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	86,585	0	0	86,585	50,000	0	50,000
226001 Insurances	40,000	0	0	40,000	80,000	0	80,000
227001 Travel inland	75,000	0	0	75,000	100,000	0	100,000
227002 Travel abroad	90,000	0	0	90,000	50,000	0	50,000
227003 Carriage, Haulage, Freight and transport hire	110,000	0	0	110,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	60,000	0	60,000
228001 Maintenance - Civil	70,000	0	0	70,000	60,000	0	60,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	39,000	0	39,000
282101 Donations	4,000	0	0	4,000	15,000	0	15,000
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,705</b>	<b>0</b>	<b>14,705</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	14,705	0	14,705
<b>Grand Total Vote 219</b>	<b>5,514,383</b>	<b>0</b>	<b>0</b>	<b>5,514,383</b>	<b>5,699,089</b>	<b>0</b>	<b>5,699,089</b>
<i>Total Excluding Arrears</i>	5,514,383	0	0	5,514,383	5,684,383	0	5,684,383

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**Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Output and Item**

## *Sub-SubProgramme 52 Overseas Mission Services*

### *Recurrent Budget Estimates*

#### **Department 01 Headquarters Brussels**

<i>Thousand Uganda Shillings</i>							
<b>Outputs Provided</b>	<b>2020/21 Approved Budget</b>				<b>2021/22 Draft Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b><i>Budget Output 165201 Cooperation frameworks</i></b>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,568,787	0	<b>1,568,787</b>	0	1,518,787	<b>1,518,787</b>
211105 Missions staff salaries	1,099,011	0	0	<b>1,099,011</b>	1,099,011	0	<b>1,099,011</b>
212101 Social Security Contributions	0	330,000	0	<b>330,000</b>	0	330,000	<b>330,000</b>
213001 Medical expenses (To employees)	0	170,000	0	<b>170,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	70,000	0	<b>70,000</b>	0	50,000	<b>50,000</b>
221008 Computer supplies and Information Technology (IT)	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	40,000	0	<b>40,000</b>	0	25,000	<b>25,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	<b>60,000</b>	0	70,000	<b>70,000</b>
222001 Telecommunications	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
222002 Postage and Courier	0	15,000	0	<b>15,000</b>	0	20,000	<b>20,000</b>
222003 Information and communications technology (ICT)	0	15,000	0	<b>15,000</b>	0	10,000	<b>10,000</b>
223001 Property Expenses	0	5,000	0	<b>5,000</b>	0	10,000	<b>10,000</b>
223002 Rates	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
227001 Travel inland	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
227002 Travel abroad	0	90,000	0	<b>90,000</b>	0	50,000	<b>50,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	110,000	0	<b>110,000</b>	0	120,000	<b>120,000</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	40,000	<b>40,000</b>
228001 Maintenance - Civil	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	50,000	0	<b>50,000</b>	0	19,000	<b>19,000</b>
282101 Donations	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 01</i></b>	<b>1,099,011</b>	<b>2,752,787</b>	<b>0</b>	<b>3,851,798</b>	<b>1,099,011</b>	<b>2,402,787</b>	<b>3,501,798</b>
<b><i>Budget Output 165202 Consulars services</i></b>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	<b>60,000</b>	0	90,000	<b>90,000</b>
221001 Advertising and Public Relations	0	20,000	0	<b>20,000</b>	0	30,000	<b>30,000</b>
221003 Staff Training	0	40,000	0	<b>40,000</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	10,000	0	<b>10,000</b>	0	12,585	<b>12,585</b>
223003 Rent – (Produced Assets) to private entities	0	1,000,000	0	<b>1,000,000</b>	0	850,000	<b>850,000</b>
223005 Electricity	0	40,000	0	<b>40,000</b>	0	50,000	<b>50,000</b>
223006 Water	0	6,000	0	<b>6,000</b>	0	10,000	<b>10,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	66,585	0	<b>66,585</b>	0	10,000	<b>10,000</b>

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226001 Insurances	0	20,000	0	20,000	0	10,000	10,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>1,262,585</b>	<b>0</b>	<b>1,262,585</b>	<b>0</b>	<b>1,062,585</b>	<b>1,062,585</b>
<b>Budget Output 165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	220,000	0	220,000	0	380,000	380,000
221001 Advertising and Public Relations	0	45,000	0	45,000	0	75,000	75,000
221003 Staff Training	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	0	20,000	0	40,000	40,000
226001 Insurances	0	20,000	0	20,000	0	70,000	70,000
227001 Travel inland	0	25,000	0	25,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
282101 Donations	0	0	0	0	0	15,000	15,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<b>Budget Output 165205 HIV/AIDS Mainstreaming</b>							
213001 Medical expenses (To employees)	0	0	0	0	0	150,000	150,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,099,011</b>	<b>4,415,372</b>	<b>0</b>	<b>5,514,383</b>	<b>1,099,011</b>	<b>4,415,372</b>	<b>5,514,383</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 165299 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	14,705	14,705
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,705</b>	<b>14,705</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,705</b>	<b>14,705</b>
<b>Total Cost for Department 01</b>	<b>1,099,011</b>	<b>4,415,372</b>	<b>0</b>	<b>5,514,383</b>	<b>1,099,011</b>	<b>4,430,078</b>	<b>5,529,089</b>
<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 1741 Retooling of Mission in Brussels - Belgium

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
<b>Total Cost Of Budget Output 165275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
<b>Total Cost for Project: 1741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	170,000	0	170,000
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 52</b>	<b>5,514,383</b>	<b>0</b>	<b>0</b>	<b>5,514,383</b>	<b>5,699,089</b>	<b>0</b>	<b>5,699,089</b>
<i>Total Excluding Arrears</i>	5,514,383	0	0	5,514,383	5,684,383	0	5,684,383

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	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 219</b>	<b>5,514,383</b>	<b>0</b>	<b>0</b>	<b>5,514,383</b>	<b>5,699,089</b>	<b>0</b>	<b>5,699,089</b>
<i>Total Excluding Arrears</i>	5,514,383	0	0	<b>5,514,383</b>	5,684,383	0	<b>5,684,383</b>

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