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

Thousand Uganda Shillings	2021/22 Draft Estimates

### **Programme 15 Governance and Security**

	GoU	External Fin	Total
52 Overseas Mission Services	5,699,089	0	5,699,089
Total For Programme 15	5,699,089	0	5,699,089
Total Excluding Arrears	5,684,383	0	5,684,383
Total Vote 219	5,699,089	0	5,699,089
Total Excluding Arrears	5,684,383	0	5,684,383

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

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

**Table V3: Summary Vote Estimates by Item** 

11/163 Allowances (Inc. Casuals, Temporary)	Thousand Uganda Shillings		2020/21 Approved Budget			2021/22 Draft Estimates			
11/163 Allowances (Inc. Casuals, Temporary)		GoU	GoU External Fin AIA To			GoU	External Fin	Total	
11105 Missions staff salaries	Employees, Goods and Services (Outputs Provided)	5,514,383	0	0	5,514,383	5,514,383	0	5,514,383	
12101 Social Security Contributions	211103 Allowances (Inc. Casuals, Temporary)	1,848,787	0	0	1,848,787	1,988,787	0	1,988,787	
13001 Medical expenses (To employees)   170,000   0   170,000   150,000   0   150,000   155,00	211105 Missions staff salaries	1,099,011	0	0	1,099,011	1,099,011	0	1,099,011	
21001 Advertising and Public Relations   135,000   0   135,000   155,000   0   155,000   0   40,000   21003 Staff Training   40,000   0   0   40,000   40,000   0   40,000   21008 Computer supplies and Information Technology   30,000   0   0   30,000   30,000   0   30,000   21008 Computer supplies and Information Technology   30,000   0   0   30,000   30,000   0   30,000   21009 Welfare and Entertainment   70,000   0   0   70,000   55,000   0   55,000   0   55,000   21011 Printing, Stationery, Photocopying and Binding   60,000   0   0   60,000   70,000   0   70,000   212,585   0   12,585   0   12,585   22001 Telecommunications   60,000   0   0   60,000   60,000   0   60,0	212101 Social Security Contributions	330,000	0	0	330,000	330,000	0	330,000	
21003 Staff Training	213001 Medical expenses (To employees)	170,000	0	0	170,000	150,000	0	150,000	
21008 Computer supplies and Information Technology TD 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 55,000 0 55,000 0 55,000 0 55,000 0 55,000 0 55,000 0 55,000 0 55,000 0 70,	221001 Advertising and Public Relations	135,000	0	0	135,000	155,000	0	155,000	
1009 Welfare and Entertainment   70,000   0   0   70,000   55,000   0   55,000   0   70,000   21011 Printing, Stationery, Photocopying and Binding   60,000   0   0   0   60,000   70,000   0   70,000   21014 Bank Charges and other Bank related costs   10,000   0   0   0   10,000   12,585   0   12,585   22001 Telecommunications   60,000   0   0   60,000   60,000   0   60,000   0   22,000   0   22,000   0   22,000   0   22,000   0   22,000   0   22,000   0   22,000   0   22,000   0   22,000   0   22,000   0   22,000   0   22,000   0   20,000   0   20,000   0   20,000   0   20,000   0   20,000   0   20,000   0   20,000   0   20,000   0   20,000   0   20,000   0   20,000   0   20,000   0   20,000   0   20,000   0   20,000   0   20,000   0   20,000   0   20,000   0   50,000   0   50,000   0   50,000   0   0   20,000   20,000	221003 Staff Training	40,000	0	0	40,000	40,000	0	40,000	
21011 Printing, Stationery, Photocopying and Binding 60,000 0 0 60,000 70,000 0 70,000 21014 Bank Charges and other Bank related costs 10,000 0 0 10,000 12,585 0 12,585 22001 Telecommunications 60,000 0 0 60,000 60,000 60,000 0 60,000 22002 Postage and Courier 15,000 0 0 15,000 20,000 0 20,000 0 20,000 22003 Information and communications technology 15,000 0 0 15,000 10,000 0 10,000 0 10,000 10,000 10,000 0 10,000	221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	30,000	
10,000   0	221009 Welfare and Entertainment	70,000	0	0	70,000	55,000	0	55,000	
22001 Telecommunications 60,000 0 0 60,000 60,000 0 60,000 0 20,000 22002 Postage and Courier 15,000 0 0 0 15,000 20,000 0 20,000 22003 Information and communications technology 15,000 0 0 15,000 10,000 0 10,000 0 10,000 23001 Property Expenses 5,000 0 0 5,000 10,000 0 0 0 23003 Rent - (Produced Assets) to private entities 1,000,000 0 0 0 5,000 5,000 0 0 850,000 0 850,000 0 850,000 0 850,000 0 850,000 0 850,000 0 0 0 23003 Rent - (Produced Assets) to private entities 1,000,000 0 0 0 1,000,000 850,000 0 50,000 0 10,000 0	221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	70,000	0	70,000	
22002 Postage and Courier 15,000 0 0 15,000 20,000 0 20,000   10,000   20,000   10,0	221014 Bank Charges and other Bank related costs	10,000	0	0	10,000	12,585	0	12,585	
22003 Information and communications technology I15,000	222001 Telecommunications	60,000	0	0	60,000	60,000	0	60,000	
23001 Property Expenses 5,000 0 0 5,000 10,000 0 10,000 0 0 23002 Rates 5,000 0 0 0 5,000 0 0 0 0 23003 Rent – (Produced Assets) to private entities 1,000,000 0 0 0 1,000,000 850,000 0 50,000	222002 Postage and Courier	15,000	0	0	15,000	20,000	0	20,000	
23002 Rates	222003 Information and communications technology (ICT)	15,000	0	0	15,000	10,000	0	10,000	
23003 Rent – (Produced Assets) to private entities 1,000,000 0 0 1,000,000 850,000 0 50,000 23005 Electricity 40,000 0 0 40,000 50,000 0 50,000 23006 Water 6,000 0 0 6,000 10,000 0 10,000 0 10,000 23007 Other Utilities- (fuel, gas, firewood, charcoal) 86,585 0 0 86,585 50,000 0 50,000 26001 Insurances 40,000 0 0 40,000 80,000 0 80,000 27001 Travel inland 75,000 0 0 75,000 100,000 0 100,000 27002 Travel abroad 90,000 0 0 75,000 100,000 0 50,000 0 50,000 27003 Carriage, Haulage, Freight and transport hire 110,000 0 0 110,000 120,000 0 120,000 27004 Fuel, Lubricants and Oils 50,000 0 0 50,000 60,000 0 60,000 28001 Maintenance - Civil 70,000 0 0 50,000 39,000 0 39,000 0 28002 Maintenance - Vehicles 50,000 0 0 0 50,000 39,000 0 39,000 0 150,000 150,000 0 150,00	223001 Property Expenses	5,000	0	0	5,000	10,000	0	10,000	
23005 Electricity 40,000 0 0 40,000 50,000 0 50,000 0 50,000 23006 Water 6,000 0 0 6,000 10,000 0 10,000 0 10,000 23007 Other Utilities- (fuel, gas, firewood, charcoal) 86,585 0 0 86,585 50,000 0 50,000 26001 Insurances 40,000 0 0 40,000 80,000 0 80,000 0 80,000 27001 Travel inland 75,000 0 0 75,000 100,000 0 100,000 0 100,000 27002 Travel abroad 90,000 0 0 90,000 50,000 0 50,000 0 50,000 27003 Carriage, Haulage, Freight and transport hire 110,000 0 0 110,000 120,000 0 120,000 27004 Fuel, Lubricants and Oils 50,000 0 0 50,000 0 60,000 0 60,000 28001 Maintenance - Civil 70,000 0 0 70,000 60,000 0 60,000 0 60,000 28002 Maintenance - Vehicles 50,000 0 0 50,000 0 150,000	223002 Rates	5,000	0	0	5,000	0	0	0	
23006 Water 6,000 0 0 6,000 10,000 0 10,000 0 10,000 23007 Other Utilities- (fuel, gas, firewood, charcoal) 86,585 0 0 86,585 50,000 0 50,000 26001 Insurances 40,000 0 0 40,000 80,000 0 80,000 0 80,000 277001 Travel inland 75,000 0 0 75,000 100,000 0 100,000 0 100,000 277002 Travel abroad 90,000 0 0 90,000 50,000 0 50,000 0 50,000 277003 Carriage, Haulage, Freight and transport hire 110,000 0 0 110,000 120,000 0 120,000 0 120,000 277004 Fuel, Lubricants and Oils 50,000 0 0 50,000 60,000 0 60,000 28001 Maintenance - Civil 70,000 0 0 50,000 60,000 0 60,000 0 60,000 28002 Maintenance - Vehicles 50,000 0 0 50,000 39,000 0 39,000 82101 Donations 4,000 0 0 0 4,000 15,000 0 15,000 mvestment (Capital Purchases) 0 0 0 170,000 0 170,000 0 170,000	223003 Rent - (Produced Assets) to private entities	1,000,000	0	0	1,000,000	850,000	0	850,000	
23007 Other Utilities- (fuel, gas, firewood, charcoal)  86,585  0  0  86,585  50,000  0  80,000  26001 Insurances  40,000  0  0  40,000  80,000  0  100,000  0  100,000  27001 Travel inland  75,000  0  0  0  75,000  100,000  0  100,000  0  27002 Travel abroad  90,000  0  0  0  110,000  120,000  0  120,000  0  27003 Carriage, Haulage, Freight and transport hire  110,000  0  0  110,000  120,000  0  120,000  0  0  0  0  0  0  0  0  0  0  0	223005 Electricity	40,000	0	0	40,000	50,000	0	50,000	
26001 Insurances       40,000       0       0       40,000       80,000       0       80,000         27001 Travel inland       75,000       0       0       75,000       100,000       0       100,000         27002 Travel abroad       90,000       0       0       90,000       50,000       0       50,000         27003 Carriage, Haulage, Freight and transport hire       110,000       0       0       110,000       120,000       0       120,000         27004 Fuel, Lubricants and Oils       50,000       0       0       50,000       60,000       0       60,000         28001 Maintenance - Civil       70,000       0       0       70,000       60,000       0       60,000         28002 Maintenance - Vehicles       50,000       0       0       50,000       39,000       0       39,000         82101 Donations       4,000       0       0       4,000       15,000       0       170,000       0       170,000	223006 Water	6,000	0	0	6,000	10,000	0	10,000	
27001 Travel inland 75,000 0 0 75,000 100,000 0 100,000 0 100,000 27002 Travel abroad 90,000 0 0 90,000 50,000 0 50,000 0 50,000 27003 Carriage, Haulage, Freight and transport hire 110,000 0 0 110,000 120,000 0 120,000 0 120,000 0 120,000 0 120,000 0 60,000 0 60,000 0 60,000 0 60,000 0 60,000 0 60,000 0 60,000 0 60,000 0 60,000 0 60,000 0 60,000 0 82002 Maintenance - Civil 70,000 0 0 0 70,000 60,000 0 39,000 0 39,000 82101 Donations 4,000 0 0 0 4,000 15,000 0 15,000 0 15,000 0 15,000 0 0 170,000 0 0 170,000 0 1	223007 Other Utilities- (fuel, gas, firewood, charcoal)	86,585	0	0	86,585	50,000	0	50,000	
27002 Travel abroad       90,000       0       90,000       50,000       0       50,000         27003 Carriage, Haulage, Freight and transport hire       110,000       0       0       110,000       120,000       0       120,000         27004 Fuel, Lubricants and Oils       50,000       0       0       50,000       60,000       0       39,000       0       39,000       0       39,000       0       39,000       0       15,000       0       15,000       0       170,000       0       170,000       0       170,000       0       170,000       0       170,000       0       170,000       0       <	226001 Insurances	40,000	0	0	40,000	80,000	0	80,000	
27003 Carriage, Haulage, Freight and transport hire       110,000       0       0       110,000       120,000       0       120,000         27004 Fuel, Lubricants and Oils       50,000       0       0       50,000       60,000       0       60,000         28001 Maintenance - Civil       70,000       0       0       70,000       60,000       0       60,000         28002 Maintenance - Vehicles       50,000       0       0       50,000       39,000       0       39,000         82101 Donations       4,000       0       0       4,000       15,000       0       170,000         nvestment (Capital Purchases)       0       0       0       0       170,000       0       170,000	227001 Travel inland	75,000	0	0	75,000	100,000	0	100,000	
27004 Fuel, Lubricants and Oils       50,000       0       0       50,000       60,000       0       60,000         28001 Maintenance - Civil       70,000       0       0       70,000       60,000       0       60,000         28002 Maintenance - Vehicles       50,000       0       0       50,000       39,000       0       39,000         82101 Donations       4,000       0       0       4,000       15,000       0       15,000         nvestment (Capital Purchases)       0       0       0       0       170,000       0       170,000	227002 Travel abroad	90,000	0	0	90,000	50,000	0	50,000	
28001 Maintenance - Civil       70,000       0       0       70,000       60,000       0       60,000         28002 Maintenance - Vehicles       50,000       0       0       50,000       39,000       0       39,000         82101 Donations       4,000       0       0       4,000       15,000       0       15,000         nvestment (Capital Purchases)       0       0       0       0       170,000       0       170,000	227003 Carriage, Haulage, Freight and transport hire	110,000	0	0	110,000	120,000	0	120,000	
28002 Maintenance - Vehicles       50,000       0       0       50,000       39,000       0       39,000       0       39,000       0       15,000       0       15,000       0       15,000       0       170,000       0       170,000       0       170,000       0       170,000       0       170,000       0       170,000       0       170,000       0       170,000       0       170,000       0       170,000       0       170,000       0       170,000       0       170,000       0       170,000       0       170,000       0 <td>227004 Fuel, Lubricants and Oils</td> <td>50,000</td> <td>0</td> <td>0</td> <td>50,000</td> <td>60,000</td> <td>0</td> <td>60,000</td>	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	
nvestment (Capital Purchases) 0 0 0 0 170,000 0 170,000	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	
12201 Transport Equipment 0 0 0 0 170,000 0 170,000	Investment (Capital Purchases)	0	0	0	0	170,000	0	170,000	
	312201 Transport Equipment	0	0	0	0	170,000	0	170,000	
urrears 0 0 0 0 0 14,705 0 14,705	Arrears	0	0	0	0	14,705	0	14,705	
21605 Domestic arrears (Budgeting) 0 0 0 0 14,705 0 14,705	321605 Domestic arrears (Budgeting)	0	0	0	0	14,705	0	14,705	
Grand Total Vote 219 5,514,383 0 0 5,514,383 5,699,089 0 5,699,089	Grand Total Vote 219	5,514,383	0	0	5,514,383	5,699,089	0	5,699,089	
Cotal Excluding Arrears         5,514,383         0         0         5,514,383         5,684,383         0         5,684,383	Total Excluding Arrears	5,514,383	0	0	5,514,383	5,684,383	0	5,684,383	

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

Sub-SubProgrammme 52 Overseas Mission Services

Recurrent Budget Estimates

**Department 01 Headquarters Brussels** 

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

226001 Insurances	0	20,000	0	20,000	0	10,000	10,000
Total Cost of Budget Output 02	0	1,262,585	0	1,262,585	0	1,062,585	1,062,585
Budget Output 165204 Promotion of trade, tourism, education,	and investmen	t					
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
Total Cost of Budget Output 04	0	400,000	0	400,000	0	800,000	800,000
Budget Output 165205 HIV/AIDS Mainstreaming							
213001 Medical expenses (To employees)	0	0	0	0	0	150,000	150,000
Total Cost of Budget Output 05	0	0	0	0	0	150,000	150,000
<b>Total Cost Of Outputs Provided</b>	1,099,011	4,415,372	0	5,514,383	1,099,011	4,415,372	5,514,383
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	14,705	14,705
Total Cost of Budget Output 99	0	0	0	0	0	14,705	14,705
Total Cost Of Arrears	0	0	0	0	0	14,705	14,705
Total Cost for Department 01	1,099,011	4,415,372	0	5,514,383	1,099,011	4,430,078	5,529,089
Total Excluding Arrears	1,099,011	4,415,372	0	5,514,383	1,099,011	4,415,372	5,514,383
Development Budget Estimates							

Development Budget Estimates

### **Project 1741 Retooling of Mission in Brussels - Belgium**

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

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