
Vote:219

Mission in Belgium

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved 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
<i>Total Excluding Arrears</i>	5,684,383	0	5,684,383
Total Vote 219	5,699,089	0	5,699,089
<i>Total Excluding Arrears</i>	5,684,383	0	5,684,383

Vote:219 Mission in Belgium

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 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	4,430,078	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
<i>Development Budget Estimates</i>	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	5,514,383	0	0	5,514,383	5,684,383	0	5,684,383

Vote:219 Mission in Belgium

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved 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)	1,848,787	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
Investment (Capital Purchases)	0	0	0	0	170,000	0	170,000
312201 Transport Equipment	0	0	0	0	170,000	0	170,000
Arrears	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
Total Excluding Arrears	5,514,383	0	0	5,514,383	5,684,383	0	5,684,383

Vote:219 Mission in Belgium

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

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Brussels

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 165201 Cooperation frameworks</i>							
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
<i>Budget Output 165202 Consulars services</i>							
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
<i>Budget Output 165204 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	220,000	0	220,000	0	380,000	380,000

Vote:219 Mission in Belgium

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
Total Cost Of Outputs Provided	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
<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

Budget Output 165275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	170,000	0	170,000
Total Cost Of Budget Output 165275	0	0	0	0	0	170,000	0	170,000
Total Cost for Capital Purchases	0	0	0	0	0	170,000	0	170,000
Total Cost for Project: 1741	0	0	0	0	0	170,000	0	170,000
<i>Total Excluding Arrears</i>	0	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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	5,514,383	0	0	5,514,383	5,684,383	0	5,684,383

Vote:219 Mission in Belgium
