

Vote:218 Mission in Denmark

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

| Thousand Uganda Shillings | 2018/19 Approved Budget | | | | 2019/20 Approved Estimates | | |
|---|-------------------------|---------------------|------------|------------------|----------------------------|---------------------|------------------|
| Programme :1652 Overseas Mission Services | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 01 Headquarters Copenhagen | 742,895 | 3,189,955 | 0 | 3,932,850 | 762,895 | 4,142,328 | 4,905,223 |
| Total Recurrent Budget Estimates for Programme | 742,895 | 3,189,955 | 0 | 3,932,850 | 762,895 | 4,142,328 | 4,905,223 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 0974 Strengthening Mission in Denmark | 0 | 0 | 0 | 0 | 467,000 | 0 | 467,000 |
| Total Development Budget Estimates for Programme | 0 | 0 | 0 | 0 | 467,000 | 0 | 467,000 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 52 | 3,932,850 | 0 | 0 | 3,932,850 | 5,372,223 | 0 | 5,372,223 |
| <i>Total Excluding Arrears</i> | 3,932,850 | 0 | 0 | 3,932,850 | 5,372,223 | 0 | 5,372,223 |
| Total Vote 218 | 3,932,850 | 0 | 0 | 3,932,850 | 5,372,223 | 0 | 5,372,223 |
| <i>Total Excluding Arrears</i> | 3,932,850 | 0 | 0 | 3,932,850 | 5,372,223 | 0 | 5,372,223 |

Vote:218 Mission in Denmark

Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2018/19 Approved Budget | | | | 2019/20 Approved Estimates | | |
|--|-------------------------|--------------|----------|------------------|----------------------------|--------------|------------------|
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Employees, Goods and Services (Outputs Provided) | 3,932,850 | 0 | 0 | 3,932,850 | 4,905,223 | 0 | 4,905,223 |
| 211103 Allowances (Inc. Casuals, Temporary) | 1,497,951 | 0 | 0 | 1,497,951 | 1,801,438 | 0 | 1,801,438 |
| 211105 Missions staff salaries | 742,895 | 0 | 0 | 742,895 | 762,895 | 0 | 762,895 |
| 212201 Social Security Contributions | 69,418 | 0 | 0 | 69,418 | 152,410 | 0 | 152,410 |
| 213001 Medical expenses (To employees) | 105,239 | 0 | 0 | 105,239 | 192,962 | 0 | 192,962 |
| 221001 Advertising and Public Relations | 14,004 | 0 | 0 | 14,004 | 14,004 | 0 | 14,004 |
| 221008 Computer supplies and Information Technology (IT) | 10,507 | 0 | 0 | 10,507 | 10,507 | 0 | 10,507 |
| 221009 Welfare and Entertainment | 51,625 | 0 | 0 | 51,625 | 51,625 | 0 | 51,625 |
| 221011 Printing, Stationery, Photocopying and Binding | 26,268 | 0 | 0 | 26,268 | 26,268 | 0 | 26,268 |
| 221012 Small Office Equipment | 4,903 | 0 | 0 | 4,903 | 4,903 | 0 | 4,903 |
| 222001 Telecommunications | 62,305 | 0 | 0 | 62,305 | 62,305 | 0 | 62,305 |
| 222002 Postage and Courier | 14,010 | 0 | 0 | 14,010 | 14,010 | 0 | 14,010 |
| 223001 Property Expenses | 19,675 | 0 | 0 | 19,675 | 19,675 | 0 | 19,675 |
| 223003 Rent – (Produced Assets) to private entities | 784,617 | 0 | 0 | 784,617 | 1,049,690 | 0 | 1,049,690 |
| 223004 Guard and Security services | 21,014 | 0 | 0 | 21,014 | 21,014 | 0 | 21,014 |
| 223005 Electricity | 31,522 | 0 | 0 | 31,522 | 31,522 | 0 | 31,522 |
| 223006 Water | 17,512 | 0 | 0 | 17,512 | 17,512 | 0 | 17,512 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 107,717 | 0 | 0 | 107,717 | 188,717 | 0 | 188,717 |
| 226001 Insurances | 46,582 | 0 | 0 | 46,582 | 46,582 | 0 | 46,582 |
| 227001 Travel inland | 81,489 | 0 | 0 | 81,489 | 81,489 | 0 | 81,489 |
| 227002 Travel abroad | 18,019 | 0 | 0 | 18,019 | 18,019 | 0 | 18,019 |
| 227003 Carriage, Haulage, Freight and transport hire | 106,570 | 0 | 0 | 106,570 | 156,570 | 0 | 156,570 |
| 227004 Fuel, Lubricants and Oils | 49,734 | 0 | 0 | 49,734 | 49,734 | 0 | 49,734 |
| 228002 Maintenance - Vehicles | 33,273 | 0 | 0 | 33,273 | 33,273 | 0 | 33,273 |
| 228004 Maintenance – Other | 16,000 | 0 | 0 | 16,000 | 98,100 | 0 | 98,100 |
| Investment (Capital Purchases) | 0 | 0 | 0 | 0 | 467,000 | 0 | 467,000 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 167,000 | 0 | 167,000 |
| Grand Total Vote 218 | 3,932,850 | 0 | 0 | 3,932,850 | 5,372,223 | 0 | 5,372,223 |
| <i>Total Excluding Arrears</i> | 3,932,850 | 0 | 0 | 3,932,850 | 5,372,223 | 0 | 5,372,223 |

Vote:218 Mission in Denmark

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Copenhagen

| Thousand Uganda Shillings | 2018/19 Approved Budget | | | | 2019/20 Approved Estimates | | |
|---|-------------------------|------------------|----------|------------------|----------------------------|------------------|------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| Output 165201 Cooperation frameworks | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 1,169,126 | 0 | 1,169,126 | 0 | 1,472,612 | 1,472,612 |
| 211105 Missions staff salaries | 742,895 | 0 | 0 | 742,895 | 762,895 | 0 | 762,895 |
| 212201 Social Security Contributions | 0 | 69,418 | 0 | 69,418 | 0 | 152,410 | 152,410 |
| 213001 Medical expenses (To employees) | 0 | 105,239 | 0 | 105,239 | 0 | 192,962 | 192,962 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 10,507 | 0 | 10,507 | 0 | 10,507 | 10,507 |
| 221009 Welfare and Entertainment | 0 | 51,625 | 0 | 51,625 | 0 | 51,625 | 51,625 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 26,268 | 0 | 26,268 | 0 | 26,268 | 26,268 |
| 221012 Small Office Equipment | 0 | 4,903 | 0 | 4,903 | 0 | 4,903 | 4,903 |
| 222001 Telecommunications | 0 | 62,305 | 0 | 62,305 | 0 | 62,305 | 62,305 |
| 222002 Postage and Courier | 0 | 14,010 | 0 | 14,010 | 0 | 14,010 | 14,010 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 784,617 | 0 | 784,617 | 0 | 1,049,690 | 1,049,690 |
| 223005 Electricity | 0 | 31,522 | 0 | 31,522 | 0 | 31,522 | 31,522 |
| 223006 Water | 0 | 17,512 | 0 | 17,512 | 0 | 17,512 | 17,512 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 107,717 | 0 | 107,717 | 0 | 188,717 | 188,717 |
| 227001 Travel inland | 0 | 81,489 | 0 | 81,489 | 0 | 81,489 | 81,489 |
| 227002 Travel abroad | 0 | 18,019 | 0 | 18,019 | 0 | 18,019 | 18,019 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 106,570 | 0 | 106,570 | 0 | 156,570 | 156,570 |
| 227004 Fuel, Lubricants and Oils | 0 | 49,734 | 0 | 49,734 | 0 | 49,734 | 49,734 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 82,100 | 82,100 |
| Total Cost of Output 01 | 742,895 | 2,710,581 | 0 | 3,453,476 | 762,895 | 3,662,954 | 4,425,850 |
| Output 165202 Consulars services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 112,453 | 0 | 112,453 | 0 | 112,453 | 112,453 |
| 223001 Property Expenses | 0 | 19,675 | 0 | 19,675 | 0 | 19,675 | 19,675 |
| Total Cost of Output 02 | 0 | 132,128 | 0 | 132,128 | 0 | 132,128 | 132,128 |
| Output 165204 Promotion of trade, tourism, education, and investment | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 216,373 | 0 | 216,373 | 0 | 216,373 | 216,373 |
| 221001 Advertising and Public Relations | 0 | 14,004 | 0 | 14,004 | 0 | 14,004 | 14,004 |
| 223004 Guard and Security services | 0 | 21,014 | 0 | 21,014 | 0 | 21,014 | 21,014 |
| 226001 Insurances | 0 | 46,582 | 0 | 46,582 | 0 | 46,582 | 46,582 |
| 228002 Maintenance - Vehicles | 0 | 33,273 | 0 | 33,273 | 0 | 33,273 | 33,273 |
| 228004 Maintenance – Other | 0 | 16,000 | 0 | 16,000 | 0 | 16,000 | 16,000 |
| Total Cost of Output 04 | 0 | 347,246 | 0 | 347,246 | 0 | 347,246 | 347,246 |
| Total Cost Of Outputs Provided | 742,895 | 3,189,955 | 0 | 3,932,850 | 762,895 | 4,142,328 | 4,905,223 |
| Total Cost for SubProgramme 01 | 742,895 | 3,189,955 | 0 | 3,932,850 | 762,895 | 4,142,328 | 4,905,223 |
| <i>Total Excluding Arrears</i> | 742,895 | 3,189,955 | 0 | 3,932,850 | 762,895 | 4,142,328 | 4,905,223 |

Vote:218 Mission in Denmark

Development Budget Estimates

Project 0974 Strengthening Mission in Denmark

| Thousand Uganda Shillings | 2018/19 Approved Budget | | | | 2019/20 Approved Estimates | | |
|---|-------------------------|--------------|-----|-----------|----------------------------|---------------|-----------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Capital Purchases | | | | | | | |
| <i>Output 165272 Government Buildings and Administrative Infrastructure</i> | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| <i>Total Cost Of Output 165272</i> | 0 | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| <i>Output 165278 Purchase of Furniture and fixtures</i> | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 167,000 | 0 | 167,000 |
| <i>Total Cost Of Output 165278</i> | 0 | 0 | 0 | 0 | 167,000 | 0 | 167,000 |
| <i>Total Cost for Capital Purchases</i> | 0 | 0 | 0 | 0 | 467,000 | 0 | 467,000 |
| Total Cost for Project: 0974 | 0 | 0 | 0 | 0 | 467,000 | 0 | 467,000 |
| <i>Total Excluding Arrears</i> | 0 | 0 | 0 | 0 | 467,000 | 0 | 467,000 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Programme 52 | 3,932,850 | 0 | 0 | 3,932,850 | 5,372,223 | 0 | 5,372,223 |
| <i>Total Excluding Arrears</i> | 3,932,850 | 0 | 0 | 3,932,850 | 5,372,223 | 0 | 5,372,223 |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | Total |
| Grand Total for Vote 218 | 3,932,850 | 0 | 0 | 3,932,850 | 5,372,223 | 0 | 5,372,223 |
| <i>Total Excluding Arrears</i> | 3,932,850 | 0 | 0 | 3,932,850 | 5,372,223 | 0 | 5,372,223 |

Vote:218

Mission in Denmark

Table V4: External Financing to the vote

N/A