

Vote:218 Mission in Denmark

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Copenhagen	762,895	4,142,328	0	4,905,223	762,895	5,622,328	6,385,223
Total Recurrent Budget Estimates for Programme	762,895	4,142,328	0	4,905,223	762,895	5,622,328	6,385,223
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0974 Strengthening Mission in Denmark	467,000	0	0	467,000	150,000	0	150,000
Total Development Budget Estimates for Programme	467,000	0	0	467,000	150,000	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	5,372,223	0	0	5,372,223	6,535,223	0	6,535,223
<i>Total Excluding Arrears</i>	5,372,223	0	0	5,372,223	6,535,223	0	6,535,223
Total Vote 218	5,372,223	0	0	5,372,223	6,535,223	0	6,535,223
<i>Total Excluding Arrears</i>	5,372,223	0	0	5,372,223	6,535,223	0	6,535,223

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,905,223	0	0	4,905,223	6,385,223	0	6,385,223
211103 Allowances (Inc. Casuals, Temporary)	1,801,438	0	0	1,801,438	1,801,438	0	1,801,438
211105 Missions staff salaries	762,895	0	0	762,895	762,895	0	762,895
212201 Social Security Contributions	152,410	0	0	152,410	152,410	0	152,410
213001 Medical expenses (To employees)	192,962	0	0	192,962	192,962	0	192,962
221001 Advertising and Public Relations	14,004	0	0	14,004	118,004	0	118,004
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	250,000	0	250,000
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	75,625	0	75,625
221011 Printing, Stationery, Photocopying and Binding	26,268	0	0	26,268	101,268	0	101,268
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	1,049,690	0	0	1,049,690	1,729,690	0	1,729,690
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)	188,717	0	0	188,717	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	202,684	0	202,684
227002 Travel abroad	18,019	0	0	18,019	243,825	0	243,825
227003 Carriage, Haulage, Freight and transport hire	156,570	0	0	156,570	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	98,100	0	0	98,100	98,100	0	98,100
Investment (Capital Purchases)	467,000	0	0	467,000	150,000	0	150,000
312101 Non-Residential Buildings	300,000	0	0	300,000	150,000	0	150,000
312203 Furniture & Fixtures	167,000	0	0	167,000	0	0	0
Grand Total Vote 218	5,372,223	0	0	5,372,223	6,535,223	0	6,535,223
<i>Total Excluding Arrears</i>	5,372,223	0	0	5,372,223	6,535,223	0	6,535,223

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,472,612	0	1,472,612	0	1,472,612	1,472,612
211105 Missions staff salaries	762,895	0	0	762,895	762,895	0	762,895
212201 Social Security Contributions	0	152,410	0	152,410	0	152,410	152,410
213001 Medical expenses (To employees)	0	192,962	0	192,962	0	192,962	192,962
221001 Advertising and Public Relations	0	0	0	0	0	14,004	14,004
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	1,049,690	0	1,049,690	0	1,729,690	1,729,690
223004 Guard and Security services	0	0	0	0	0	21,014	21,014
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	188,717	0	188,717	0	188,717	188,717
226001 Insurances	0	0	0	0	0	46,582	46,582
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	156,570	0	156,570	0	156,570	156,570
227004 Fuel, Lubricants and Oils	0	49,734	0	49,734	0	49,734	49,734
228002 Maintenance - Vehicles	0	0	0	0	0	33,273	33,273
228004 Maintenance – Other	0	82,100	0	82,100	0	98,100	98,100
Total Cost of Output 01	762,895	3,662,954	0	4,425,850	762,895	4,473,827	5,236,723
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	112,453	0	112,453	0	328,826	328,826
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	348,501	348,501
Output 165204 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	216,373	0	216,373	0	0	0
221001 Advertising and Public Relations	0	14,004	0	14,004	0	104,000	104,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	250,000	250,000
221009 Welfare and Entertainment	0	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	75,000	75,000
223004 Guard and Security services	0	21,014	0	21,014	0	0	0

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226001 Insurances	0	46,582	0	46,582	0	0	0
227001 Travel inland	0	0	0	0	0	121,194	121,194
227002 Travel abroad	0	0	0	0	0	225,806	225,806
228002 Maintenance - Vehicles	0	33,273	0	33,273	0	0	0
228004 Maintenance – Other	0	16,000	0	16,000	0	0	0
<i>Total Cost of Output 04</i>	<i>0</i>	<i>347,246</i>	<i>0</i>	<i>347,246</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
Total Cost Of Outputs Provided	762,895	4,142,328	0	4,905,223	762,895	5,622,328	6,385,223
Total Cost for SubProgramme 01	762,895	4,142,328	0	4,905,223	762,895	5,622,328	6,385,223
<i>Total Excluding Arrears</i>	<i>762,895</i>	<i>4,142,328</i>	<i>0</i>	<i>4,905,223</i>	<i>762,895</i>	<i>5,622,328</i>	<i>6,385,223</i>

Development Budget Estimates

Project 0974 Strengthening Mission in Denmark

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	300,000	0	0	300,000	150,000	0	150,000
<i>Total Cost Of Output 165272</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	167,000	0	0	167,000	0	0	0
<i>Total Cost Of Output 165278</i>	<i>167,000</i>	<i>0</i>	<i>0</i>	<i>167,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>467,000</i>	<i>0</i>	<i>0</i>	<i>467,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
Total Cost for Project: 0974	467,000	0	0	467,000	150,000	0	150,000
<i>Total Excluding Arrears</i>	<i>467,000</i>	<i>0</i>	<i>0</i>	<i>467,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	5,372,223	0	0	5,372,223	6,535,223	0	6,535,223
<i>Total Excluding Arrears</i>	<i>5,372,223</i>	<i>0</i>	<i>0</i>	<i>5,372,223</i>	<i>6,535,223</i>	<i>0</i>	<i>6,535,223</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 218	5,372,223	0	0	5,372,223	6,535,223	0	6,535,223
<i>Total Excluding Arrears</i>	<i>5,372,223</i>	<i>0</i>	<i>0</i>	<i>5,372,223</i>	<i>6,535,223</i>	<i>0</i>	<i>6,535,223</i>

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A