

# Vote:218 Mission in Denmark

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

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>		
<b>Programme 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 Copenhagen	762,895	4,142,328	0	<b>4,905,223</b>	762,895	4,142,328	<b>4,905,223</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>762,895</b>	<b>4,142,328</b>	<b>0</b>	<b>4,905,223</b>	<b>762,895</b>	<b>4,142,328</b>	<b>4,905,223</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>
0974 Strengthening Mission in Denmark	467,000	0	0	<b>467,000</b>	150,000	0	<b>150,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>467,000</b>	<b>0</b>	<b>0</b>	<b>467,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</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 Programme 52</b>	<b>5,372,223</b>	<b>0</b>	<b>0</b>	<b>5,372,223</b>	<b>5,055,223</b>	<b>0</b>	<b>5,055,223</b>
<i>Total Excluding Arrears</i>	5,372,223	0	0	<b>5,372,223</b>	5,055,223	0	<b>5,055,223</b>
<b>Total Vote 218</b>	<b>5,372,223</b>	<b>0</b>	<b>0</b>	<b>5,372,223</b>	<b>5,055,223</b>	<b>0</b>	<b>5,055,223</b>
<i>Total Excluding Arrears</i>	5,372,223	0	0	<b>5,372,223</b>	5,055,223	0	<b>5,055,223</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,905,223</b>	<b>0</b>	<b>0</b>	<b>4,905,223</b>	<b>4,905,223</b>	<b>0</b>	<b>4,905,223</b>
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	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	1,049,690	0	0	1,049,690	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)	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	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	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
<b>Investment (Capital Purchases)</b>	<b>467,000</b>	<b>0</b>	<b>0</b>	<b>467,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
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
<b>Grand Total Vote 218</b>	<b>5,372,223</b>	<b>0</b>	<b>0</b>	<b>5,372,223</b>	<b>5,055,223</b>	<b>0</b>	<b>5,055,223</b>
<i>Total Excluding Arrears</i>	5,372,223	0	0	5,372,223	5,055,223	0	5,055,223

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

### Programme 52 Overseas Mission Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters Copenhagen

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 165201 Cooperation frameworks</i>							
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
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	1,049,690	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	188,717	0	188,717	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	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
228004 Maintenance – Other	0	82,100	0	82,100	0	82,100	82,100
<b>Total Cost of Output 01</b>	<b>762,895</b>	<b>3,662,954</b>	<b>0</b>	<b>4,425,850</b>	<b>762,895</b>	<b>3,662,954</b>	<b>4,425,850</b>
<i>Output 165202 Consulars services</i>							
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>132,128</b>	<b>0</b>	<b>132,128</b>	<b>0</b>	<b>132,128</b>	<b>132,128</b>
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>							
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

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228004 Maintenance – Other	0	16,000	0	16,000	0	16,000	16,000
<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>347,246</i>	<i>347,246</i>
<b>Total Cost Of Outputs Provided</b>	<b>762,895</b>	<b>4,142,328</b>	<b>0</b>	<b>4,905,223</b>	<b>762,895</b>	<b>4,142,328</b>	<b>4,905,223</b>
<b>Total Cost for SubProgramme 01</b>	<b>762,895</b>	<b>4,142,328</b>	<b>0</b>	<b>4,905,223</b>	<b>762,895</b>	<b>4,142,328</b>	<b>4,905,223</b>
<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>4,142,328</i>	<i>4,905,223</i>

## Development Budget Estimates

### Project 0974 Strengthening Mission in Denmark

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates				
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
<b>Capital Purchases</b>									
<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>
<b>Total Cost for Project: 0974</b>	<b>467,000</b>		<b>0</b>	<b>0</b>	<b>467,000</b>	<b>150,000</b>		<b>0</b>	<b>150,000</b>
<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>
	<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 Programme 52</b>	<b>5,372,223</b>	<b>0</b>	<b>0</b>	<b>5,372,223</b>	<b>5,055,223</b>	<b>0</b>	<b>5,055,223</b>		
<i>Total Excluding Arrears</i>	<i>5,372,223</i>	<i>0</i>	<i>0</i>	<i>5,372,223</i>	<i>5,055,223</i>	<i>0</i>	<i>5,055,223</i>		
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>		
<b>Grand Total for Vote 218</b>	<b>5,372,223</b>	<b>0</b>	<b>0</b>	<b>5,372,223</b>	<b>5,055,223</b>	<b>0</b>	<b>5,055,223</b>		
<i>Total Excluding Arrears</i>	<i>5,372,223</i>	<i>0</i>	<i>0</i>	<i>5,372,223</i>	<i>5,055,223</i>	<i>0</i>	<i>5,055,223</i>		

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