

Vote:218

Mission in Denmark

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.763	0.763	0.494	100.0%	64.7%	64.7%
Non Wage	5.622	5.379	3.964	95.7%	70.5%	73.7%
Devt. GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.385	6.141	4.458	96.2%	69.8%	72.6%
Total GoU+Ext Fin (MTEF)	6.385	6.141	4.458	96.2%	69.8%	72.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.385	6.141	4.458	96.2%	69.8%	72.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.385	6.141	4.458	96.2%	69.8%	72.6%
Total Vote Budget Excluding Arrears	6.385	6.141	4.458	96.2%	69.8%	72.6%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	6.39	6.14	4.46	96.2%	69.8%	72.6%
Sub-SubProgramme: 52 Overseas Mission Services	6.39	6.14	4.46	96.2%	69.8%	72.6%
Total for Vote	6.39	6.14	4.46	96.2%	69.8%	72.6%

Matters to note in budget execution

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 52 Overseas Mission Services	
1.199 Bn Shs	<i>Department/Project :01 Headquarters Copenhagen</i>
Reason: Part of the release is meant for Q4 activities.	

Vote:218

Mission in Denmark

QUARTER 3: Highlights of Vote Performance

Items	
822,077,986.401 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Part of the release is meant for Q4 activities.	
89,705,340.115 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Paid as per bills received and usage.	
59,097,495.368 UShs	213001 Medical expenses (To employees)
Reason: Paid as per bills/ requests received.	
46,842,987.258 UShs	221009 Welfare and Entertainment
Reason: Part of the release is meant for Q4 activities.	
40,364,374.629 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: No major staff movements in the quarter.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Karugaba Michael Abooki			
Sub-SubProgramme Outcome:			
Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of cooperation frameworks negotiated, and concluded	Number	2	1
Percentage change of foreign exchange inflows	Percentage	5%	Appx 2%
Rating of Uganda's image abroad	Rate	Good	Fairly Good

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Copenhagen			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Multilateral cooperation frameworks negotiated or signed	Number	1	0
No. of Bilateral cooperation frameworks negotiated or signed.	Number	1	1

Vote:218

Mission in Denmark

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of official visits facilitated	Number	4	6
Number of Visas issued to foreigners travelling to Uganda	Number	100	124
Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	4	1
No. of scholarships secured.	Number	15	5
No. of export markets accessed.	Number	4	0

Performance highlights for the Quarter

1. Participated in the Danish Travel Show 2022 in Herning- Denmark.

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	6.39	6.14	4.46	96.2%	69.8%	72.6%
<i>Class: Outputs Provided</i>	6.39	6.14	4.46	96.2%	69.8%	72.6%
165201 Cooperation frameworks	5.25	5.03	3.69	95.7%	70.3%	73.4%
165202 Consulars services	0.53	0.53	0.29	100.0%	54.7%	54.7%
165204 Promotion of trade, tourism, education, and investment	0.60	0.58	0.48	96.7%	78.8%	81.4%
Total for Vote	6.39	6.14	4.46	96.2%	69.8%	72.6%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	6.39	6.14	4.46	96.2%	69.8%	72.6%
211103 Allowances (Inc. Casuals, Temporary)	2.01	2.01	1.19	100.0%	59.1%	59.1%
211105 Missions staff salaries	0.76	0.76	0.49	100.0%	64.7%	64.7%
213001 Medical expenses (To employees)	0.22	0.22	0.16	100.0%	72.9%	72.9%
221001 Advertising and Public Relations	0.05	0.04	0.04	74.1%	74.0%	99.8%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.02	50.0%	50.0%	100.0%

Vote:218

Mission in Denmark

QUARTER 3: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.02	100.0%	43.2%	43.2%
221009 Welfare and Entertainment	0.13	0.13	0.08	100.0%	63.9%	63.9%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.06	100.0%	61.2%	61.2%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	34.0%	34.0%
222001 Telecommunications	0.07	0.07	0.05	100.0%	66.8%	66.8%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	26.4%	26.4%
223001 Property Expenses	0.03	0.03	0.03	100.0%	98.8%	98.8%
223003 Rent – (Produced Assets) to private entities	1.75	1.54	1.40	88.0%	80.1%	91.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	71.5%	71.5%
223005 Electricity	0.03	0.03	0.03	100.0%	86.4%	86.4%
223006 Water	0.02	0.02	0.01	100.0%	78.9%	78.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.19	0.19	0.10	100.0%	52.5%	52.5%
226001 Insurances	0.05	0.05	0.05	100.0%	96.9%	96.9%
227001 Travel inland	0.25	0.25	0.22	100.0%	89.1%	89.1%
227002 Travel abroad	0.24	0.24	0.22	100.0%	90.1%	90.1%
227003 Carriage, Haulage, Freight and transport hire	0.16	0.16	0.12	100.0%	74.2%	74.2%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.04	100.0%	80.8%	80.8%
228002 Maintenance - Vehicles	0.05	0.05	0.02	100.0%	47.8%	47.8%
228004 Maintenance – Other	0.10	0.10	0.09	100.0%	90.4%	90.4%
Total for Vote	6.39	6.14	4.46	96.2%	69.8%	72.6%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	6.39	6.14	4.46	96.2%	69.8%	72.6%
<i>Departments</i>						
01 Headquarters Copenhagen	6.39	6.14	4.46	96.2%	69.8%	72.6%
Total for Vote	6.39	6.14	4.46	96.2%	69.8%	72.6%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:218

Mission in Denmark

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Copenhagen

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
1. Bilateral cooperation framework agreement with Finland signed	1. HOM and MC conducted a bilateral visit to Stockholm and held meetings with MoFA-Sweden and Swedish-EAC chamber of commerce.	211103 Allowances (Inc. Casuals, Temporary)	923,333
2. Embassy properties maintained	2. Completed repairs of basement at the official residence and installed all new electrical controls & wiring.	211105 Missions staff salaries	493,718
3. Staff performance enhanced	3. Finished repair works at the chancery to create 3 new offices in the former apartment.	213001 Medical expenses (To employees)	158,865
4. Plans, budgets and reports submitted on time as required	4. Expanded wired internet connectivity and telephone services to new offices on top floor.	221008 Computer supplies and Information Technology (IT)	21,578
	5. Hosted an investors' round table meeting in March 2022 with Ms. Rootzone, Social Vanilla and PADP.	221009 Welfare and Entertainment	45,899
	6. Paid 4th quarter installment for staff Health insurance.	221011 Printing, Stationery, Photocopying and Binding	26,023
	7. Mission BFP aligned to NDP III submitted; and submitted performance reports.	221012 Small Office Equipment	1,666
	8. Held Joint 59th Independence Day celebrations in Antwerp, Belgium. Uganda Danish Cranes who were sponsored by the Embassy lifted the Independence Day cup 2022.	222001 Telecommunications	48,335
	9. Participated in Africa group meeting with Director for Africa-DK.	222002 Postage and Courier	3,699
	10. Discussed DK strategy for Devt. Coop in relation to Africa.	223003 Rent – (Produced Assets) to private entities	1,398,472
	11. PADP investor team successfully assisted to visit Uganda in March 2022 and met with Maaif for Agro investment.	223004 Guard and Security services	15,018
	12. Uganda/Denmark Familiarization tour/visit carried forward to FY 2022/23 due to financial constraints.	223005 Electricity	27,235
		223006 Water	13,813
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	99,012
		226001 Insurances	45,158
		227001 Travel inland	82,646
		227002 Travel abroad	16,082
		227003 Carriage, Haulage, Freight and transport hire	116,206
		227004 Fuel, Lubricants and Oils	40,424
		228002 Maintenance - Vehicles	23,893
		228004 Maintenance – Other	91,009

Reasons for Variation in performance

1. Insufficient resources to execute all outputs.
2. More preparations required for some of the outputs.

Total	3,692,081
Wage Recurrent	493,718
Non Wage Recurrent	3,198,363
Arrears	0
AIA	0

Vote:218

Mission in Denmark

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 02 Consular services

		Item	Spent
1. Visiting delegations assisted with protocol services	25 Travel Documents issued		
2. Consular services provided on time	8 Passports certified	211103 Allowances (Inc. Casuals, Temporary)	264,027
3. Uganda's image protected and enhanced	13 Passports verified		
4. Visas issued and passport applications processed	122 Passports issued	223001 Property Expenses	25,376
	2,825 Visas processed and approved		
	certified DKK 4,760.68 collected in NTR from certification and immigration services.		
	300 Visas issued from certification and immigration services.		
	6 Consular visits conducted		
	8 Dual citizenship recommendations issued		
	217 Visa exemption letters issued		
	41 Passport application recommendations issued		
	8 Scholarship offers received		
	20 Documents certified		

Reasons for Variation in performance

1. Insufficient financial resources to carry out all activities especially consular services.

Total	289,403
Wage Recurrent	0
Non Wage Recurrent	289,403
Arrears	0
AIA	0

Budget Output: 04 Promotion of trade, tourism, education, and investment

Vote:218

Mission in Denmark

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Investments attracted to Uganda from the Nordics	1. Visited the Odense Drone Airport and Univ of Southern DK who are partnering with PADP project under an MOU signed in 2020 to support MAAIF in food production.	Item	Spent
2. Tourist arrivals from the Nordics increased	2. Met the CEO of Innovations PLC seeking support for a Uganda Investment Round table in 2022.	221001 Advertising and Public Relations	39,937
3. Renewable energy technologies/investment attracted to Uganda	3. Participated in commencement meeting of the EAC-Biz investment Forum due in Q4 in Nairobi.	221005 Hire of Venue (chairs, projector, etc)	20,000
	4. Mission website kept up to date & started engagement with MoFA HQ on face-lifting the website + better content.	221009 Welfare and Entertainment	36,883
	5. Engaged ESOS PLC to produce Tourism Portraits for the Mission.	221011 Printing, Stationery, Photocopying and Binding	35,919
	6. Procured branded wear for staff to enhance Embassy & Uganda's Image in General.	227001 Travel inland	140,061
	7. Successfully participated in the Danish Travel Show 2022 in Herning- Denmark and promoted Ug as a pristine travel destination.	227002 Travel abroad	203,486
	8. Procured new branding portraits/pictures and displayed on the walls at the chancery - 12 portraits made.		
	9. Initiated planning for a video and photo gallery of the year.		
	10. Kept Mission website up to date with info and promotional materials.		

Reasons for Variation in performance

1. Insufficient funds to carry out more promotional activities especially in Trade. Meeting with Ugandan business exporters in DK carried forward to next FY.

Total	476,287
Wage Recurrent	0
Non Wage Recurrent	476,287
Arrears	0
AIA	0
Total For Department	4,457,771
Wage Recurrent	493,718
Non Wage Recurrent	3,964,053
Arrears	0
AIA	0
GRAND TOTAL	4,457,771
Wage Recurrent	493,718
Non Wage Recurrent	3,964,053
GoU Development	0

Vote:218 Mission in Denmark

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
Arrears	0
AIA	0

Vote:218

Mission in Denmark

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Copenhagen			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
1. Complete repairs at the official residence and make ready for ambassadors occupation.	1. Completed repairs of basement at the official residence and installed all new electrical controls & wiring.	Item	Spent
2. Complete work at the chancery to create new office space in the apartment	2. Finished works at the chancery to create 3 new offices in the former apartment.	211103 Allowances (Inc. Casuals, Temporary)	342,381
3. Expand internet connection to top floor of chancery and add new phone lines.	3. Expanded wired internet connectivity and telephone services to new offices on top floor.	211105 Missions staff salaries	174,721
4. Arrange for a visit for PADP to Uganda to meet with MAAIF over the MOU of 2020.	4. PADP investor team successfully assisted to visit Uganda in March 2022 and met with Maaif for Agro investment.	213001 Medical expenses (To employees)	49,884
5. Conduct a visit to Stockholm for an engagement with MoFA Sweden	5. HOM and MC conducted a bilateral visit to Stockholm and held meetings with MoFA-Sweden and Swedish-EAC chamber of commerce.	221008 Computer supplies and Information Technology (IT)	14,921
6. Submit half year statement of Accounts.	6. Quarter 2 Performance report submitted on PBS.	221009 Welfare and Entertainment	23,826
7. Start arrangements for a Danish farmers visit to Uganda.	7. Uganda/Denmark Familiarization tour/visit carried forward to FY 2022/23 due to financial constraints	221011 Printing, Stationery, Photocopying and Binding	12,889
8. Finalize Budget for 2022/23 aligned with NDP III	8. Mission BFP aligned to NDP III submitted.	221012 Small Office Equipment	6
	9 Hosted an investors round table meeting in March 2022 with Ms. Rootzone, Social Vanila and PADP.	222001 Telecommunications	12,183
		222002 Postage and Courier	3,699
		223003 Rent – (Produced Assets) to private entities	1,021,344
		223004 Guard and Security services	4,511
		223005 Electricity	11,474
		223006 Water	9,948
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	79,752
		226001 Insurances	34,318
		227001 Travel inland	46,026
		227002 Travel abroad	16,082
		227003 Carriage, Haulage, Freight and transport hire	105,149
		227004 Fuel, Lubricants and Oils	21,795
		228002 Maintenance - Vehicles	7,807
		228004 Maintenance – Other	40,655
Reasons for Variation in performance			
1. Insufficient resources to execute all outputs.			
2. More preparations required for some of the outputs.			
Total			2,033,370
Wage Recurrent			174,721
Non Wage Recurrent			1,858,650
AIA			0

Budget Output: 02 Consulars services

Vote:218

Mission in Denmark

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Conduct at least 2 consular visits to Ugandan diaspora.	1. Certificates of identity issued = 12	Item	Spent
2. Process 200 passport renewals.	2. E-Passports certified = 04	211103 Allowances (Inc. Casuals, Temporary)	142,810
3. Certify at least 10 documents	3. E-Passports verified = 05	223001 Property Expenses	12,538
4. Process up to 200 visa applications.	4. E-Passports issued = 34		
5. Secure 5 scholarship offers.	5. E-Passport applications processed = 185		
	6. E-visas issued = 124		
	7. Consular visits = 03		
	8. Dual citizenship recommendations issued = 05		
	9. Visa exemption letters issued = 73		
	10. Passport application recommendations issued = 15		
	11. Scholarship offers received = 05		
	12. Documents certified = 05		
	13. Met with Uganda diaspora leaders in Sweden and Finland.		
	14. Visited and held meetings with Uganda-Indian diaspora in Sweden and Norway to arrange for 50 yrs commemoration of Asians expulsion in 1972 from Uganda.		

Reasons for Variation in performance

1. Insufficient financial resources to carry out all activities especially consular services.

Total	155,348
Wage Recurrent	0
Non Wage Recurrent	155,348
AIA	0

Budget Output: 04 Promotion of trade, tourism, education, and investment

1. Participate in the Danish travel show in Herning and arrange for UTB, UWA and Uganda tour agencies participation.	1. Successfully participated in the Danish Travel Show 2022 in Herning- Denmark and promoted Ug as a pristine travel destination.	Item	Spent
2. Start on improvement of mission website.	2. Procured new branding portraits/pictures and displayed on the walls at the chancery - 12 portraits made.	221001 Advertising and Public Relations	19,028
3. Secure and put up new branding portraits at the chancery.	3. Initiated planning for a video and photo gallery of the year.	221005 Hire of Venue (chairs, projector, etc)	19,306
	4. Kept Mission website up to date with info and promotional materials.	221009 Welfare and Entertainment	17,779
		221011 Printing, Stationery, Photocopying and Binding	21,447
		227001 Travel inland	139,134
		227002 Travel abroad	120,646

Reasons for Variation in performance

1. Insufficient funds to carry out more promotional activities especially in Trade. Meeting with Ugandan business exporters in DK carried forward to next FY.

Total	337,339
Wage Recurrent	0
Non Wage Recurrent	337,339
AIA	0
Total For Department	2,526,057

Vote:218

Mission in Denmark

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	174,721
		Non Wage Recurrent	2,351,337
		AIA	0
		GRAND TOTAL	2,526,057
		Wage Recurrent	174,721
		Non Wage Recurrent	2,351,337
		GoU Development	0
		External Financing	0
		AIA	0

Vote:218

Mission in Denmark

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Copenhagen

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
1. Receive and accredit new Head of Mission and see off the outgoing HOM.	211103 Allowances (Inc. Casuals, Temporary)	582,279	0	582,279
2. Host at least (1) Danish tour agent - Mr. Molander to plan for FY 2022/23	211105 Missions staff salaries	269,177	0	269,177
3. Arrange for PADP follow-up visit to Uganda.	213001 Medical expenses (To employees)	59,097	0	59,097
4. Implement disposals from BOS 2021/22 report.	221008 Computer supplies and Information Technology (IT)	28,422	0	28,422
5. Submission of 9 months accounts & Q3 Performance report and Final Accounts for FY 2021/22.	221009 Welfare and Entertainment	9,726	0	9,726
6. Conduct the Annual Board of Survey for FY 2021/22.	221011 Printing, Stationery, Photocopying and Binding	245	0	245
7. Finalize repairs to Main bathroom at the official residence.	221012 Small Office Equipment	3,237	0	3,237
	222001 Telecommunications	23,970	0	23,970
	222002 Postage and Courier	10,311	0	10,311
	223003 Rent – (Produced Assets) to private entities	138,397	0	138,397
	223004 Guard and Security services	5,996	0	5,996
	223005 Electricity	4,287	0	4,287
	223006 Water	3,699	0	3,699
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	89,705	0	89,705
	226001 Insurances	1,424	0	1,424
	227001 Travel inland	17,354	0	17,354
	227002 Travel abroad	1,937	0	1,937
	227003 Carriage, Haulage, Freight and transport hire	40,364	0	40,364
	227004 Fuel, Lubricants and Oils	9,576	0	9,576
	228002 Maintenance - Vehicles	26,107	0	26,107
	228004 Maintenance – Other	9,698	0	9,698
	Total	1,335,011	0	1,335,011
	Wage Recurrent	269,177	0	269,177
	Non Wage Recurrent	1,065,834	0	1,065,834
	AIA	0	0	0

Vote:218

Mission in Denmark

QUARTER 4: Revised Workplan

Budget Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
1. Issue five (5) CIs				
2. Process appx 200 passport applications	211103 Allowances (Inc. Casuals, Temporary)	239,799	0	239,799
3. Process 150 visas				
4. One (1) consular visit done	223001 Property Expenses	299	0	299
5. Certify at least five (5) documents				
6. One (1) dual citizenship processed.	Total	240,098	0	240,098
7. Five (5) scholarships secured	Wage Recurrent	0	0	0
8. Collect at least 2,000 DKK in NTR.	Non Wage Recurrent	240,098	0	240,098
9-Commence planning for the Uganda Cranes Euro-tournament to be hosted in DK in July 2022.	AIA	0	0	0

Budget Output: 04 Promotion of trade, tourism, education, and investment

	Item	Balance b/f	New Funds	Total
1. Participate in the SWEACC - EAC Biz Forum in Nairobi-Kenya 25th to 29th April 2022.	221001 Advertising and Public Relations	63	0	63
2. Participate in Nutri-fair Agro-exhibition.	221009 Welfare and Entertainment	37,117	0	37,117
3. Order for new branding materials.	221011 Printing, Stationery, Photocopying and Binding	39,081	0	39,081
	227001 Travel inland	9,939	0	9,939
	227002 Travel abroad	22,320	0	22,320
	Total	108,519	0	108,519
	Wage Recurrent	0	0	0
	Non Wage Recurrent	108,519	0	108,519
	AIA	0	0	0

Development Projects

GRAND TOTAL	1,683,628	0	1,683,628
Wage Recurrent	269,177	0	269,177
Non Wage Recurrent	1,414,450	0	1,414,450
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0