

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.763	0.951	0.951	0.951	0.951	0.763
	Non-Wage	5.046	5.146	5.146	5.146	5.146	5.046
Devt.	GoU	0.100	0.500	0.500	0.500	0.500	0.100
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.909	6.597	6.597	6.597	6.597	5.909
Total GoU+Ext Fin (MTEF)		5.909	6.597	6.597	6.597	6.597	5.909
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		5.909	6.597	6.597	6.597	6.597	5.909
Total Vote Budget Excluding Arrears		5.909	6.597	6.597	6.597	6.597	5.909

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Copenhagen, Denmark	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total for Programme 05	0	0	0	0	100,000	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Copenhagen, Denmark	762,895	4,885,418	5,648,314	950,766	4,585,418	5,536,185
Total Recurrent Budget Estimates for Sub-SubProgramme	762,895	4,885,418	5,648,314	950,766	4,585,418	5,536,185
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1737 Retooling of Mission in Copenhagen - Denmark	100,000	0	100,000	500,000	0	500,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	100,000	0	100,000	500,000	0	500,000
<i>Total for Sub Sub Programme 01</i>	862,895	4,885,418	5,748,314	1,450,766	4,585,418	6,036,185
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Copenhagen, Denmark	0	0	0	0	300,000	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	300,000	300,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	0	0	0	300,000	300,000
Total for Programme 16	862,895	4,885,418	5,748,314	1,450,766	4,885,418	6,336,185
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Copenhagen, Denmark	0	161,000	161,000	0	161,000	161,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	161,000	161,000	0	161,000	161,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	161,000	161,000	0	161,000	161,000
Total for Programme 18	0	161,000	161,000	0	161,000	161,000
Grand Total Vote 517	862,895	5,046,418	5,909,314	1,450,766	5,146,418	6,597,185
<i>Total Excluding Arrears</i>	862,895	5,046,418	5,909,314	1,450,766	5,146,418	6,597,185

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,597,333	0	2,597,333	2,790,766	0	2,790,766
212 Social Contributions	217,962	0	217,962	220,000	0	220,000
221 General Use of goods and services	265,796	0	265,796	205,000	0	205,000
222 Communications	81,315	0	81,315	41,000	0	41,000
223 Utility and Property Expenses	2,083,965	0	2,083,965	2,029,418	0	2,029,418
226 Insurances and Licenses	46,582	0	46,582	50,000	0	50,000
227 Travel and Transport	441,361	0	441,361	711,000	0	711,000
228 Maintenance	74,999	0	74,999	50,000	0	50,000
242 Interest on Domestic debts	100,000	0	100,000	0	0	0
312 Acquisition of Produced Assets	0	0	0	500,000	0	500,000
Grand Total Vote 517	5,909,314	0	5,909,314	6,597,185	0	6,597,185
Total Excluding Arrears	5,909,314	0	5,909,314	6,597,185	0	6,597,185

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	762,895	0	762,895	950,766	0	950,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,834,438	0	1,834,438	1,840,000	0	1,840,000
212102 Medical expenses (Employees)	217,962	0	217,962	220,000	0	220,000
221001 Advertising and Public Relations	13,000	0	13,000	40,000	0	40,000
221003 Staff Training	5,000	0	5,000	0	0	0
221008 Information and Communication Technology Supplies.	60,000	0	60,000	40,000	0	40,000
221009 Welfare and Entertainment	100,625	0	100,625	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	26,268	0	26,268	20,000	0	20,000
221012 Small Office Equipment	60,903	0	60,903	5,000	0	5,000
222001 Information and Communication Technology Services.	77,305	0	77,305	40,000	0	40,000
222002 Postage and Courier	4,010	0	4,010	1,000	0	1,000
223001 Property Management Expenses	89,675	0	89,675	134,418	0	134,418
223003 Rent-Produced Assets-to private entities	1,746,700	0	1,746,700	1,750,000	0	1,750,000
223004 Guard and Security services	10,014	0	10,014	5,000	0	5,000
223005 Electricity	31,522	0	31,522	35,000	0	35,000
223006 Water	25,337	0	25,337	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	180,717	0	180,717	100,000	0	100,000
226001 Insurances	46,582	0	46,582	50,000	0	50,000
227001 Travel inland	291,361	0	291,361	561,000	0	561,000
227003 Carriage, Haulage, Freight and transport hire	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	50,000	0	50,000
228004 Maintenance-Other Fixed Assets	24,999	0	24,999	0	0	0
242003 Other	100,000	0	100,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
Grand Total Vote 517	5,909,314	0	5,909,314	6,597,185	0	6,597,185
Total Excluding Arrears	5,909,314	0	5,909,314	6,597,185	0	6,597,185

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
<i>Budget Output 120009 Tourism Promotion</i>						
227001 Travel inland	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	762,895	0	762,895	950,766	0	950,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,834,438	1,834,438	0	1,840,000	1,840,000
212102 Medical expenses (Employees)	0	217,962	217,962	0	220,000	220,000
221001 Advertising and Public Relations	0	13,000	13,000	0	40,000	40,000
221003 Staff Training	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	60,000	60,000	0	40,000	40,000
221009 Welfare and Entertainment	0	100,625	100,625	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	26,268	26,268	0	20,000	20,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
Budget Output 000014 Administrative and Support Services						
221012 Small Office Equipment	0	60,903	60,903	0	5,000	5,000
222001 Information and Communication Technology Services.	0	77,305	77,305	0	40,000	40,000
222002 Postage and Courier	0	4,010	4,010	0	1,000	1,000
223001 Property Management Expenses	0	89,675	89,675	0	134,418	134,418
223003 Rent-Produced Assets-to private entities	0	1,746,700	1,746,700	0	1,750,000	1,750,000
223004 Guard and Security services	0	10,014	10,014	0	5,000	5,000
223005 Electricity	0	31,522	31,522	0	35,000	35,000
223006 Water	0	25,337	25,337	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	180,717	180,717	0	100,000	100,000
226001 Insurances	0	46,582	46,582	0	50,000	50,000
227001 Travel inland	0	130,361	130,361	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
228004 Maintenance-Other Fixed Assets	0	24,999	24,999	0	0	0
Total Cost of Budget Output 000014	762,895	4,885,418	5,648,314	950,766	4,585,418	5,536,185
Total Cost for Department 001	762,895	4,885,418	5,648,314	950,766	4,585,418	5,536,185
Total Excluding Arrears	762,895	4,885,418	5,648,314	950,766	4,585,418	5,536,185
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1737 Retooling of Mission in Copenhagen - Denmark						
Budget Output 000003 Facilities and Equipment Management						
242003 Other	100,000	0	100,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	500,000	0	500,000
Total Cost of Budget Output 000003	100,000	0	100,000	500,000	0	500,000
Total Cost for Project 1737	100,000	0	100,000	500,000	0	500,000
Total Excluding Arrears	100,000	0	100,000	500,000	0	500,000
Total for Sub-SubProgramme 01	5,748,314	0	5,748,314	6,036,185	0	6,036,185

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
<i>Total Excluding Arrears</i>	5,748,314	0	5,748,314	6,036,185	0	6,036,185
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
<i>Budget Output 460056 Consulars services</i>						
227001 Travel inland	0	0	0	0	300,000	300,000
<i>Total Cost of Budget Output 460056</i>	0	0	0	0	300,000	300,000
Total Cost for Department 001	0	0	0	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	0	0	0	300,000	300,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Copenhagen, Denmark						
<i>Budget Output 560009 Cooperation frameworks and Development Assisstance</i>						
227001 Travel inland	0	161,000	161,000	0	161,000	161,000
<i>Total Cost of Budget Output 560009</i>	0	161,000	161,000	0	161,000	161,000
Total Cost for Department 001	0	161,000	161,000	0	161,000	161,000
<i>Total Excluding Arrears</i>	0	161,000	161,000	0	161,000	161,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	161,000	0	161,000	161,000	0	161,000
<i>Total Excluding Arrears</i>	161,000	0	161,000	161,000	0	161,000
Grand Total Vote 517	5,909,314	0	5,909,314	6,597,185	0	6,597,185
<i>Total Excluding Arrears</i>	5,909,314	0	5,909,314	6,597,185	0	6,597,185

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						
Department 001 Embassy in Copenhagen, Denmark						
1737 Retooling of Mission in Copenhagen - Denmark	100,000	0	100,000	500,000	0	500,000
Total Development for the Department 001	100,000	0	100,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	500,000	0	500,000
Grand Total Vote	100,000	0	100,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	500,000	0	500,000

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142223	Document certification fees	0.100	0.003
Total		0.100	0.003