

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	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.743	0.743	0.763	0.567	102.7%	76.3%	74.3%
Non Wage	3.190	4.087	5.662	2.831	177.5%	88.8%	50.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.933	4.830	6.425	3.398	163.4%	86.4%	52.9%
Total GoU+Ext Fin (MTEF)	3.933	4.830	6.425	3.398	163.4%	86.4%	52.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.933	4.830	6.425	3.398	163.4%	86.4%	52.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.933	4.830	6.425	3.398	163.4%	86.4%	52.9%
Total Vote Budget Excluding Arrears	3.933	4.830	6.425	3.398	163.4%	86.4%	52.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.93	6.43	3.40	163.4%	86.4%	52.9%
Total for Vote	3.93	6.43	3.40	163.4%	86.4%	52.9%

Matters to note in budget execution

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1. Insufficient funds to effectively promote Economic and Commercial Diplomacy as mandated.
2. Facilitated movement of four (4) Ambassadors that was neither budgeted nor planned for. This affected our planned activities by about 90%.
3. Presentation of credentials to five Nordic Countries that was neither budgeted nor planned for.
4. Increased rental rates per annum by about 15%
5. Increased cost of living in the Nordic countries annually by about 10%
6. Presidential mandate to mobilize the Diaspora.
7. Unplanned activities organized by other Government Departments but have to be covered by the Embassy.
8. Lack of funds to contribute to Africa day as mandated in the Charter.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
2.831 Bn Shs	<i>SubProgram/Project :01 Headquarters Copenhagen</i>
	Reason: Funds for Quarter 3 and Quarter 4 were released at the same time. The unspent Balance relates to Quarter 4 release.
<i>Items</i>	
1,237,706,183.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Unspent balance is for Q4
720,999,010.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Unspent balance is for Q4
122,790,750.000 UShs	213001 Medical expenses (To employees)
	Reason: Unspent balance is for Q4
121,287,750.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: Unspent balance is for Q4
104,927,500.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: Unspent balance is for Q4
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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QUARTER 3: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Alex Hope Mukubwa			
Programme Outcome:			
Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of cooperation frameworks negotiated, and concluded	Number	5	4

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

The Embassy registered the following key achievements in the third Quarter (Q3) for FY 2018/19:

1. Coordinated meetings between Uganda and Danish senior Government officials to further strengthen preventive Diplomacy, Peace support and peace building initiatives consistent with Uganda's National interest. This created awareness among the Danish citizens and the Government understood Uganda's position on various topical issues.
2. Participated in peace keeping efforts with a view to protect Uganda's interests. As a result, there has been increased EU financial support to AMISOM and increased participation by Uganda in peace keeping missions.
3. Participated in the Finnish, Norwegian, Sweden and Iceland National days and annual briefings by the Danish officials.
4. The Embassy coordinated and facilitated a bench-marking visit for the Ministry of Education to Finland, to study the syllabus and education system of Finland.
5. Coordinated and held discussions with the Danish Ministry of Education to discuss the increase on education scholarships. The number of scholarships to Uganda were doubled and relevant technical capacity building extended.
6. Coordinated and participated in;- the Uganda Diaspora Business day in Helsinki- Finland, the Uganda Diaspora Convention in Stockholm-Sweden, the Norwegian - African Business Association (NABA), and the Access to innovation forum to promote Uganda's investment opportunities. The Uganda Diaspora were specifically mobilized to contribute to the National Development of Uganda through Investments.
7. The Embassy also targeted the Swedish Business Communities to consider investing in Uganda as well as transfer relevant technology. As a result 5 Swedish Companies were attracted.
8. In an effort to promote Uganda's tourism products, the Embassy participated in the following tourism events;- The tourism exhibition in Herning- Denmark, where major international travel and Tour companies were in attendance; and the Annual Tourism Show "Matka" in Finland, the biggest Nordic Travel fair in the Nordics.
9. Facilitated the repatriation of deceased Ugandans and carried out consular visits to Ugandans in distress.
10. Coordinated the issuance of Dual Citizenship certificates and 22 passports (8 approvals, 5 replacements and 9 renewals).
11. Certified 3 passports and verified 4 driving permits.
12. Issued 7 Emergency documents/certificates.
13. The Embassy also hosted Uganda community in the 5 Nordic Countries.
14. Carried out some renovations at the Official Residence.

V3: Details of Releases and Expenditure

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

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.93	6.43	3.40	163.4%	86.4%	52.9%
<i>Class: Outputs Provided</i>	3.93	6.43	3.40	163.4%	86.4%	52.9%
165201 Cooperation frameworks	3.45	5.62	3.00	162.9%	86.8%	53.3%
165202 Consulars services	0.13	0.20	0.10	150.0%	75.0%	50.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.60	0.30	173.6%	86.8%	50.0%
Total for Vote	3.93	6.43	3.40	163.4%	86.4%	52.9%

Table V3.2: 2018/19 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>	3.93	6.43	3.40	163.4%	86.4%	52.9%
211103 Allowances (Inc. Casuals, Temporary)	1.50	2.48	1.24	165.3%	82.6%	50.0%
211105 Missions staff salaries	0.74	0.76	0.57	102.7%	76.3%	74.3%
212201 Social Security Contributions	0.07	0.19	0.09	269.6%	134.8%	50.0%
213001 Medical expenses (To employees)	0.11	0.25	0.12	233.4%	116.7%	50.0%
221001 Advertising and Public Relations	0.01	0.02	0.01	150.0%	75.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.02	0.01	150.0%	75.0%	50.0%
221009 Welfare and Entertainment	0.05	0.08	0.04	150.0%	75.0%	50.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.04	0.02	150.0%	75.0%	50.0%
221012 Small Office Equipment	0.00	0.01	0.00	150.0%	75.0%	50.0%
222001 Telecommunications	0.06	0.09	0.05	150.0%	75.0%	50.0%
222002 Postage and Courier	0.01	0.02	0.01	150.0%	75.0%	50.0%
223001 Property Expenses	0.02	0.03	0.01	150.0%	75.0%	50.0%
223003 Rent – (Produced Assets) to private entities	0.78	1.44	0.72	183.8%	91.9%	50.0%
223004 Guard and Security services	0.02	0.03	0.02	150.0%	75.0%	50.0%
223005 Electricity	0.03	0.05	0.02	150.0%	75.0%	50.0%
223006 Water	0.02	0.03	0.01	150.0%	75.0%	50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.11	0.24	0.12	225.2%	112.6%	50.0%
226001 Insurances	0.05	0.07	0.03	150.0%	75.0%	50.0%
227001 Travel inland	0.08	0.12	0.06	150.0%	75.0%	50.0%
227002 Travel abroad	0.02	0.03	0.01	150.0%	75.0%	50.0%
227003 Carriage, Haulage, Freight and transport hire	0.11	0.21	0.10	196.9%	98.5%	50.0%
227004 Fuel, Lubricants and Oils	0.05	0.07	0.04	150.0%	75.0%	50.0%
228002 Maintenance - Vehicles	0.03	0.05	0.02	150.0%	75.0%	50.0%
228004 Maintenance – Other	0.02	0.11	0.05	663.1%	331.6%	50.0%
Total for Vote	3.93	6.43	3.40	163.4%	86.4%	52.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.93	6.43	3.40	163.4%	86.4%	52.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Copenhagen	3.93	6.43	3.40	163.4%	86.4%	52.9%
Total for Vote	3.93	6.43	3.40	163.4%	86.4%	52.9%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Copenhagen			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Bilateral cooperation with the Nordic Governments promoted.	Head of Mission presented credentials to Her majesty the Queen of Denmark and the president of Finland.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	991,087
		211105 Missions staff salaries	567,172
MOUs with the 5 Nordic Governments initiated / negotiated or signed	The Embassy coordinated meetings between Uganda and Danish senior Government officials to further strengthen preventive Diplomacy, Peace support and peace building initiatives consistent with Uganda's National interest. This created awareness among the Danish citizens and the Government understood Uganda's position on various topical issues.	212201 Social Security Contributions	93,560
		213001 Medical expenses (To employees)	122,791
		221008 Computer supplies and Information Technology (IT)	7,880
		221009 Welfare and Entertainment	38,719
		221011 Printing, Stationery, Photocopying and Binding	19,701
		221012 Small Office Equipment	3,677
		222001 Telecommunications	46,729
	Participated in peace keeping efforts with a view to protect Uganda's interests. As a result, there has been increased EU financial support to AMISOM and increased participation by Uganda in peace keeping missions.	222002 Postage and Courier	10,508
		223003 Rent – (Produced Assets) to private entities	720,999
		223005 Electricity	23,642
		223006 Water	13,134
	Participated in the Finnish, Swedish, Norwegian and Iceland National days and annual briefings by the Danish officials.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	121,288
		227001 Travel inland	61,117
		227002 Travel abroad	13,514
	Coordinated and facilitated a benchmarking visit for the Ministry of Education to Finland, to study the syllabus and education system of Finland.	227003 Carriage, Haulage, Freight and transport hire	104,928
		227004 Fuel, Lubricants and Oils	37,301
	Held discussions with the Danish Ministry of Education for increased education scholarships. The number of scholarships to Uganda were doubled and relevant technical capacity building extended.		
	Concluded three Cooperation frame works with the Nordics.		

Reasons for Variation in performance

Inadequate financing for the planned Programmes and activities.

Total	2,997,744
Wage Recurrent	567,172
Non Wage Recurrent	2,430,572

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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	UShs Thousand
		AIA	0
Output: 02 Consular services			
Consular cases handled.	Facilitated the repatriation of deceased Ugandans and carried out consular visits to Ugandans in distress.	Item	Spent
Visas, Passports, ETDs issued and documents verified.	Coordinated the issuance of Dual Citizenship certificates and 94 passports (16 approvals, 20 replacements and 58 renewals).	211103 Allowances (Inc. Casuals, Temporary)	84,340
	Certified 16 passports and verified 12 driving permits.	223001 Property Expenses	14,756
	Issued 24 Emergency documents/certificates.		
	The Embassy also hosted Uganda community in the 5 Nordic Countries.		
Reasons for Variation in performance			
Introduction of e-visa where visa applications are done on line reduced physical issuance of visas at the Embassy			
		Total	99,096
		Wage Recurrent	0
		Non Wage Recurrent	99,096
		AIA	0

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

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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	UShs Thousand
Uganda and Trade and Investment opportunities promoted in the NORDIC countries	Coordinated and participated in;- the Uganda Diaspora Business day in Helsinki- Finland, the Uganda Diaspora Convention in Stockholm-Sweden, the Norwegian - African Business Association (NABA), and the Access to innovation forum to promote Uganda's investment opportunities. The Uganda Diaspora were specifically mobilized to contribute to the National Development of Uganda through Investments.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 223004 Guard and Security services 226001 Insurances 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 162,280 10,503 15,761 34,937 24,955 53,050
Major tourism exhibitions (in Helsingor, Copenhagen, Helsinki) participated in	The Embassy also targeted the Swedish Business Communities to consider investing in Uganda as well as transfer relevant technology. As a result 5 Swedish Companies were attracted. In an effort to promote Ugandan's tourism products, the Embassy participated in the following tourism events;- the tourism exhibition in Herning- Denmark, where major international travel and Tour companies were in attendance; and the Annual Tourism Show "Matka" Finland, the biggest Nordic Travel fair in the Nordics.		

Reasons for Variation in performance

Inadequate funding led the Mission not to execute all the planned out puts for the quarter.

	Total	301,484
	Wage Recurrent	0
	Non Wage Recurrent	301,484
	AIA	0
	Total For SubProgramme	3,398,325
	Wage Recurrent	567,172
	Non Wage Recurrent	2,831,153
	AIA	0
	GRAND TOTAL	3,398,325
	Wage Recurrent	567,172
	Non Wage Recurrent	2,831,153
	GoU Development	0
	External Financing	0
	AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Copenhagen			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Bilateral cooperation with the Nordic Governments promoted.	Coordinated meetings between Uganda and Danish senior Government officials to further strengthen preventive Diplomacy, Peace support and peace building initiatives consistent with Uganda's National interest. This created awareness among the Danish citizens and the Government understood Uganda's position on various topical issues.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	406,524
		211105 Missions staff salaries	195,724
		212201 Social Security Contributions	58,851
		213001 Medical expenses (To employees)	70,171
		221008 Computer supplies and Information Technology (IT)	2,627
		221009 Welfare and Entertainment	12,906
		221011 Printing, Stationery, Photocopying and Binding	6,567
		221012 Small Office Equipment	1,226
		222001 Telecommunications	15,576
		222002 Postage and Courier	3,503
		223003 Rent – (Produced Assets) to private entities	328,691
		223005 Electricity	7,881
		223006 Water	4,378
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	67,429
		227001 Travel inland	20,372
		227002 Travel abroad	4,505
		227003 Carriage, Haulage, Freight and transport hire	51,643
		227004 Fuel, Lubricants and Oils	12,434
MOUs with the 5 Nordic Governments initiated / negotiated or signed	Participated in peace keeping efforts with a view to protect Uganda's interests. As a result, there has been increased EU financial support to AMISOM and increased participation by Uganda in peace keeping missions.		
	Participated in the Finnish, Swedish, Norwegian and Iceland National days and annual briefings by the Danish officials.		
	The Embassy coordinated and facilitated a bench-marking visit for the Ministry of Education to Finland, to study the syllabus and education system of Finland.		
	Coordinated and held discussions with the Danish Ministry of Education to discuss the increase on education scholarships. The number of scholarships to Uganda were doubled and relevant technical capacity building extended.		
Reasons for Variation in performance			
Inadequate financing for the planned Programmes and activities.			
			Total
			1,271,006
			Wage Recurrent
			195,724
			Non Wage Recurrent
			1,075,282
			AIA
			0
Output: 02 Consulars services			

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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
Consular cases handled.	Facilitated the repatriation of deceased Ugandans and carried out consular visits to Ugandans in distress.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 28,113
Visas, Passports, ETDs issued and documents verified.	Coordinated the issuance of Dual Citizenship certificates and 22 passports (8 approvals, 5 replacements and 9 renewals). Certified 3 passports and verified 4 driving permits. Issued 7 Emergency documents/certificates. The Embassy also hosted Uganda community in the 5 Nordic Countries.	223001 Property Expenses	4,919

Reasons for Variation in performance

Introduction of e-visa where visa applications are done on line reduced physical issuance of visas at the Embassy

Total	33,032
Wage Recurrent	0
Non Wage Recurrent	33,032
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Uganda and Trade and Investment opportunities promoted in the NORDIC countries	Coordinated and participated in;- the Uganda Diaspora Business day in the Helsinki- Finland, the Uganda Diaspora Convention in Stockholm-Sweden, the Norwegian - African Business Association (NABA), and the Access to innovation forum to promote Uganda's investment opportunities. The Uganda Diaspora were specifically mobilized to contribute to the National Development of Uganda through Investments.	211103 Allowances (Inc. Casuals, Temporary)	54,093
Major tourism exhibitions (in Helsingor, Copenhagen, Helsinki) participated in	The Embassy also targeted the Swedish Business Communities to consider investing in Uganda as well as transfer relevant technology. As a result 5 Swedish Companies were attracted. In an effort to promote Ugandan's tourism products, the Embassy participated in the following tourism events;- the tourism exhibition in Herning- Denmark, where major international travel and Tour companies were in attendance; and the Annual Tourism Show "Matka" Finland, the biggest Nordic Travel fair in the Nordics.	221001 Advertising and Public Relations 223004 Guard and Security services 226001 Insurances 228002 Maintenance - Vehicles 228004 Maintenance - Other	3,501 5,254 11,646 8,318 45,050

Reasons for Variation in performance

Inadequate funding led the Mission not to execute all the planned outputs for the quarter.

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	<i>UShs Thousand</i>
		Total	127,862
		Wage Recurrent	0
		Non Wage Recurrent	127,862
		<i>AIA</i>	0
		Total For SubProgramme	1,431,899
		Wage Recurrent	195,724
		Non Wage Recurrent	1,236,175
		<i>AIA</i>	0
		GRAND TOTAL	1,431,899
		Wage Recurrent	195,724
		Non Wage Recurrent	1,236,175
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

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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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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Copenhagen

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
Bilateral cooperation with the Nordic Governments promoted.	211103 Allowances (Inc. Casuals, Temporary)	991,087	0	991,087
MOUs with the 5 Nordic Governments initiated / negotiated or signed	211105 Missions staff salaries	195,724	0	195,724
	212201 Social Security Contributions	93,560	0	93,560
	213001 Medical expenses (To employees)	122,791	0	122,791
	221008 Computer supplies and Information Technology (IT)	7,880	0	7,880
	221009 Welfare and Entertainment	38,719	0	38,719
	221011 Printing, Stationery, Photocopying and Binding	19,701	0	19,701
	221012 Small Office Equipment	3,677	0	3,677
	222001 Telecommunications	46,729	0	46,729
	222002 Postage and Courier	10,508	0	10,508
	223003 Rent – (Produced Assets) to private entities	720,999	0	720,999
	223005 Electricity	23,642	0	23,642
	223006 Water	13,134	0	13,134
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	121,288	0	121,288
	227001 Travel inland	61,117	0	61,117
	227002 Travel abroad	13,514	0	13,514
227003 Carriage, Haulage, Freight and transport hire	104,928	0	104,928	
227004 Fuel, Lubricants and Oils	37,301	0	37,301	
	Total	2,626,296	0	2,626,296
	Wage Recurrent	195,724	0	195,724
	Non Wage Recurrent	2,430,572	0	2,430,572
	AIA	0	0	0

Output: 02 Consular services

	Item	Balance b/f	New Funds	Total
Consular cases handled.	211103 Allowances (Inc. Casuals, Temporary)	84,340	0	84,340
Visas, Passports, ETDs issued and documents verified.	223001 Property Expenses	14,756	0	14,756
	Total	99,096	0	99,096
	Wage Recurrent	0	0	0
	Non Wage Recurrent	99,096	0	99,096
	AIA	0	0	0

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Mission in Denmark

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Promotion of trade, tourism, education, and investment

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
Uganda and Trade and Investment opportunities promoted in the NORDIC countries	211103 Allowances (Inc. Casuals, Temporary)	162,280	0	162,280
Major tourism exhibitions (in Helsingor, Copenhagen, Helsinki) participated in	221001 Advertising and Public Relations	10,503	0	10,503
	223004 Guard and Security services	15,761	0	15,761
	226001 Insurances	34,937	0	34,937
	228002 Maintenance - Vehicles	24,955	0	24,955
	228004 Maintenance – Other	53,050	0	53,050
	Total	301,484	0	301,484
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>301,484</i>	<i>0</i>	<i>301,484</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	3,026,876	0	3,026,876
<i>Wage Recurrent</i>	<i>195,724</i>	<i>0</i>	<i>195,724</i>
<i>Non Wage Recurrent</i>	<i>2,831,153</i>	<i>0</i>	<i>2,831,153</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>