
Vote:218

 Mission in Denmark

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 15 Governance and Security	GoU	External Fin	Total
52 Overseas Mission Services	6,385,223	0	6,385,223
<i>Total For Programme 15</i>	6,385,223	0	6,385,223
<i>Total Excluding Arrears</i>	6,385,223	0	6,385,223
Total Vote 218	6,385,223	0	6,385,223
<i>Total Excluding Arrears</i>	6,385,223	0	6,385,223

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Copenhagen	762,895	5,622,328	0	6,385,223	762,895	5,622,328	6,385,223
Total Recurrent Budget Estimates for Sub-SubProgramme	762,895	5,622,328	0	6,385,223	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	150,000	0	0	150,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	150,000	0	0	150,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	6,535,223	0	0	6,535,223	6,385,223	0	6,385,223
<i>Total Excluding Arrears</i>	6,535,223	0	0	6,535,223	6,385,223	0	6,385,223
Total Vote 218	6,535,223	0	0	6,535,223	6,385,223	0	6,385,223
<i>Total Excluding Arrears</i>	6,535,223	0	0	6,535,223	6,385,223	0	6,385,223

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,385,223	0	0	6,385,223	6,385,223	0	6,385,223
211103 Allowances (Inc. Casuals, Temporary)	1,801,438	0	0	1,801,438	2,009,438	0	2,009,438
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	0	0	0
213001 Medical expenses (To employees)	192,962	0	0	192,962	217,962	0	217,962
221001 Advertising and Public Relations	118,004	0	0	118,004	54,004	0	54,004
221005 Hire of Venue (chairs, projector, etc)	250,000	0	0	250,000	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	10,507	0	0	10,507	50,000	0	50,000
221009 Welfare and Entertainment	75,625	0	0	75,625	129,625	0	129,625
221011 Printing, Stationery, Photocopying and Binding	101,268	0	0	101,268	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	72,305	0	72,305
222002 Postage and Courier	14,010	0	0	14,010	14,010	0	14,010
223001 Property Expenses	19,675	0	0	19,675	25,675	0	25,675
223003 Rent – (Produced Assets) to private entities	1,729,690	0	0	1,729,690	1,746,690	0	1,746,690
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	202,684	0	0	202,684	250,000	0	250,000
227002 Travel abroad	243,825	0	0	243,825	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	50,000	0	50,000
228002 Maintenance - Vehicles	33,273	0	0	33,273	50,000	0	50,000
228004 Maintenance – Other	98,100	0	0	98,100	100,707	0	100,707
Investment (Capital Purchases)	150,000	0	0	150,000	0	0	0
312101 Non-Residential Buildings	150,000	0	0	150,000	0	0	0
Grand Total Vote 218	6,535,223	0	0	6,535,223	6,385,223	0	6,385,223
<i>Total Excluding Arrears</i>	6,535,223	0	0	6,535,223	6,385,223	0	6,385,223

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Copenhagen

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	1,472,612	0	1,472,612	0	1,505,612	1,505,612
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	0	0
213001 Medical expenses (To employees)	0	192,962	0	192,962	0	217,962	217,962
221001 Advertising and Public Relations	0	14,004	0	14,004	0	14,004	14,004
221008 Computer supplies and Information Technology (IT)	0	10,507	0	10,507	0	50,000	50,000
221009 Welfare and Entertainment	0	51,625	0	51,625	0	55,625	55,625
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	72,305	72,305
222002 Postage and Courier	0	14,010	0	14,010	0	14,010	14,010
223003 Rent – (Produced Assets) to private entities	0	1,729,690	0	1,729,690	0	1,746,690	1,746,690
223004 Guard and Security services	0	21,014	0	21,014	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	46,582	0	46,582	0	46,582	46,582
227001 Travel inland	0	81,489	0	81,489	0	100,000	100,000
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	50,000	50,000
228002 Maintenance - Vehicles	0	33,273	0	33,273	0	50,000	50,000
228004 Maintenance – Other	0	98,100	0	98,100	0	100,707	100,707
Total Cost of Budget Output 01	762,895	4,473,827	0	5,236,723	762,895	4,488,022	5,250,917
Budget Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	328,826	0	328,826	0	503,826	503,826
223001 Property Expenses	0	19,675	0	19,675	0	25,675	25,675
Total Cost of Budget Output 02	0	348,501	0	348,501	0	529,501	529,501
Budget Output 165204 Promotion of trade, tourism, education, and investment							
221001 Advertising and Public Relations	0	104,000	0	104,000	0	40,000	40,000
221005 Hire of Venue (chairs, projector, etc)	0	250,000	0	250,000	0	40,000	40,000

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221009 Welfare and Entertainment	0	24,000	0	24,000	0	74,000	74,000
221011 Printing, Stationery, Photocopying and Binding	0	75,000	0	75,000	0	75,000	75,000
227001 Travel inland	0	121,194	0	121,194	0	150,000	150,000
227002 Travel abroad	0	225,806	0	225,806	0	225,806	225,806
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>604,806</i>	<i>604,806</i>
Total Cost Of Outputs Provided	762,895	5,622,328	0	6,385,223	762,895	5,622,328	6,385,223
Total Cost for Department 01	762,895	5,622,328	0	6,385,223	762,895	5,622,328	6,385,223
<i>Total Excluding Arrears</i>	<i>762,895</i>	<i>5,622,328</i>	<i>0</i>	<i>6,385,223</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	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Capital Purchases							
<i>Budget Output 165272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	150,000	0	0	150,000	0	0	0
<i>Total Cost Of Budget Output 165272</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 0974	150,000	0	0	150,000	0	0	0
<i>Total Excluding Arrears</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	6,535,223	0	0	6,535,223	6,385,223	0	6,385,223
<i>Total Excluding Arrears</i>	<i>6,535,223</i>	<i>0</i>	<i>0</i>	<i>6,535,223</i>	<i>6,385,223</i>	<i>0</i>	<i>6,385,223</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 218	6,535,223	0	0	6,535,223	6,385,223	0	6,385,223
<i>Total Excluding Arrears</i>	<i>6,535,223</i>	<i>0</i>	<i>0</i>	<i>6,535,223</i>	<i>6,385,223</i>	<i>0</i>	<i>6,385,223</i>

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