

# Vote:218 Mission in Copenhagen

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

<i>Thousand Uganda Shillings</i>		<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
<b>Vote Function 1652 Overseas Mission Services</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Headquarters Copenhagen	610,000	2,114,918	<b>2,724,918</b>	610,000	2,153,918	<b>2,763,918</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>610,000</b>	<b>2,114,918</b>	<b>2,724,918</b>	<b>610,000</b>	<b>2,153,918</b>	<b>2,763,918</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0974	Strengthening Mission in Denmark	100,000	0	<b>100,000</b>	180,000	0	<b>180,000</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 1652</b>		<b>2,824,918</b>	<b>0</b>	<b>2,824,918</b>	<b>2,943,918</b>	<b>0</b>	<b>2,943,918</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,824,918</i>	<i>0</i>	<i>2,824,918</i>	<i>2,943,918</i>	<i>0</i>	<i>2,943,918</i>
<b>Total Vote 218</b>		<b>2,824,918</b>	<b>0</b>	<b>2,824,918</b>	<b>2,943,918</b>	<b>0</b>	<b>2,943,918</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,824,918</i>	<i>0</i>	<i>2,824,918</i>	<i>2,943,918</i>	<i>0</i>	<i>2,943,918</i>

# Vote:218 Mission in Copenhagen

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,724,918</b>	<b>0</b>	<b>2,724,918</b>	<b>2,763,918</b>	<b>0</b>	<b>2,763,918</b>
211103 Allowances	1,012,715	0	1,012,715	1,051,715	0	1,051,715
211105 Missions staff salaries	610,000	0	610,000	610,000	0	610,000
212101 Social Security Contributions	50,204	0	50,204	0	0	0
212201 Social Security Contributions	0	0	0	50,204	0	50,204
213001 Medical expenses (To employees)	38,271	0	38,271	38,271	0	38,271
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	4,000	0	4,000	4,000	0	4,000
221009 Welfare and Entertainment	16,114	0	16,114	16,114	0	16,114
221011 Printing, Stationery, Photocopying and Binding	30,773	0	30,773	30,773	0	30,773
221012 Small Office Equipment	3,000	0	3,000	3,000	0	3,000
221014 Bank Charges and other Bank related costs	5,000	0	5,000	5,000	0	5,000
222001 Telecommunications	63,478	0	63,478	63,478	0	63,478
222002 Postage and Courier	5,460	0	5,460	5,460	0	5,460
223003 Rent – (Produced Assets) to private entities	508,657	0	508,657	508,657	0	508,657
223004 Guard and Security services	18,000	0	18,000	18,000	0	18,000
223005 Electricity	19,111	0	19,111	19,111	0	19,111
223006 Water	13,651	0	13,651	13,651	0	13,651
223007 Other Utilities- (fuel, gas, firewood, charcoal)	69,173	0	69,173	69,173	0	69,173
226001 Insurances	31,396	0	31,396	31,396	0	31,396
227001 Travel inland	33,600	0	33,600	33,600	0	33,600
227002 Travel abroad	50,023	0	50,023	50,023	0	50,023
227003 Carriage, Haulage, Freight and transport hire	94,905	0	94,905	94,905	0	94,905
227004 Fuel, Lubricants and Oils	18,876	0	18,876	18,876	0	18,876
228002 Maintenance - Vehicles	15,322	0	15,322	15,322	0	15,322
228004 Maintenance – Other	8,190	0	8,190	8,190	0	8,190
<b>Investment (Capital Purchases)</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
231001 Non Residential buildings (Depreciation)	80,000	0	80,000	0	0	0
231002 Residential buildings (Depreciation)	20,000	0	20,000	0	0	0
231004 Transport equipment	0	0	0	180,000	0	180,000
<b>Grand Total Vote 218</b>	<b>2,824,918</b>	<b>0</b>	<b>2,824,918</b>	<b>2,943,918</b>	<b>0</b>	<b>2,943,918</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,824,918</i>	<i>0</i>	<i>2,824,918</i>	<i>2,943,918</i>	<i>0</i>	<i>2,943,918</i>

# Vote:218 Mission in Copenhagen

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1652 Overseas Mission Services

#### Recurrent Budget Estimates

#### Programme 01 Headquarters Copenhagen

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:165201 Cooperation frameworks</b>							
211103 Allowances		0	701,885	701,885	0	740,885	740,885
211105 Missions staff salaries		610,000	0	610,000	610,000	0	610,000
212101 Social Security Contributions		0	50,204	50,204	0	0	0
212201 Social Security Contributions		0	0	0	0	50,204	50,204
213001 Medical expenses (To employees)		0	38,271	38,271	0	38,271	38,271
221008 Computer supplies and Information Tec		0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment		0	8,114	8,114	0	8,114	8,114
221011 Printing, Stationery, Photocopying and		0	30,773	30,773	0	30,773	30,773
221012 Small Office Equipment		0	3,000	3,000	0	3,000	3,000
222001 Telecommunications		0	63,478	63,478	0	63,478	63,478
222002 Postage and Courier		0	5,460	5,460	0	5,460	5,460
223005 Electricity		0	19,111	19,111	0	19,111	19,111
223006 Water		0	13,651	13,651	0	13,651	13,651
223007 Other Utilities- (fuel, gas, firewood, cha		0	69,173	69,173	0	69,173	69,173
227003 Carriage, Haulage, Freight and transpor		0	57,905	57,905	0	57,905	57,905
227004 Fuel, Lubricants and Oils		0	18,876	18,876	0	18,876	18,876
<b>Total Cost of Output 165201:</b>		<b>610,000</b>	<b>1,083,901</b>	<b>1,693,901</b>	<b>610,000</b>	<b>1,122,901</b>	<b>1,732,901</b>
<b>Output:165202 Consulars services</b>							
211103 Allowances		0	104,350	104,350	0	104,350	104,350
223003 Rent – (Produced Assets) to private enti		0	508,657	508,657	0	508,657	508,657
226001 Insurances		0	31,396	31,396	0	31,396	31,396
227001 Travel inland		0	33,600	33,600	0	33,600	33,600
227002 Travel abroad		0	50,023	50,023	0	50,023	50,023
228002 Maintenance - Vehicles		0	15,322	15,322	0	15,322	15,322
228004 Maintenance – Other		0	8,190	8,190	0	8,190	8,190
<b>Total Cost of Output 165202:</b>		<b>0</b>	<b>751,537</b>	<b>751,537</b>	<b>0</b>	<b>751,537</b>	<b>751,537</b>
<b>Output:165204 Promotion of trade, tourism, education, and investment</b>							
211103 Allowances		0	206,480	206,480	0	206,480	206,480
221001 Advertising and Public Relations		0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment		0	8,000	8,000	0	8,000	8,000
221014 Bank Charges and other Bank related c		0	5,000	5,000	0	5,000	5,000
223004 Guard and Security services		0	18,000	18,000	0	18,000	18,000
227003 Carriage, Haulage, Freight and transpor		0	37,000	37,000	0	37,000	37,000
<b>Total Cost of Output 165204:</b>		<b>0</b>	<b>279,480</b>	<b>279,480</b>	<b>0</b>	<b>279,480</b>	<b>279,480</b>
<b>Total Cost of Outputs Provided</b>		<b>610,000</b>	<b>2,114,918</b>	<b>2,724,918</b>	<b>610,000</b>	<b>2,153,918</b>	<b>2,763,918</b>
<b>Total Programme 01</b>		<b>610,000</b>	<b>2,114,918</b>	<b>2,724,918</b>	<b>610,000</b>	<b>2,153,918</b>	<b>2,763,918</b>
<i>Total Excluding Arrears</i>		<i>610,000</i>	<i>2,114,918</i>	<i>2,724,918</i>	<i>610,000</i>	<i>2,153,918</i>	<i>2,763,918</i>

#### Development Budget Estimates

#### Project 0974 Strengthening Mission in Denmark

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:165272 Government Buildings and Administrative Infrastructure</b>							
231001 Non Residential buildings (Depreciatio		80,000	0	80,000	0	0	0
231002 Residential buildings (Depreciation)		20,000	0	20,000	0	0	0
<b>Total Cost of Output 165272:</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:165275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004 Transport equipment		0	0	0	180,000	0	180,000
<b>Total Cost of Output 165275:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<b>Total Cost of Capital Purchases</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<b>Total Project 0974</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>

# Vote:218 Mission in Copenhagen

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

## *Vote Function 1652 Overseas Mission Services*

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 52</b>	<b>2,824,918</b>	<b>0</b>	<b>2,824,918</b>	<b>2,943,918</b>		<b>2,943,918</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,824,918</i>	<i>0</i>	<i>2,824,918</i>	<i>2,943,918</i>		<i>2,943,918</i>
<b>Grand Total Vote 218</b>	<b>2,824,918</b>	<b>0</b>	<b>2,824,918</b>	<b>2,943,918</b>		<b>2,943,918</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,824,918</i>	<i>0</i>	<i>2,824,918</i>	<i>2,943,918</i>		<i>2,943,918</i>