

# Vote:218 Mission in Denmark

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Programme 52 Overseas Mission Services</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters Copenhagen	742,895	3,161,127	0	<b>3,904,023</b>	742,895	3,161,127	0	<b>3,904,023</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>742,895</b>	<b>3,161,127</b>	<b>0</b>	<b>3,904,023</b>	<b>742,895</b>	<b>3,161,127</b>	<b>0</b>	<b>3,904,023</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0974 Strengthening Mission in Denmark	490,000	0	0	<b>490,000</b>	500,000	0	0	<b>500,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>490,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>4,394,023</b>	<b>0</b>	<b>0</b>	<b>4,394,023</b>	<b>4,404,023</b>	<b>0</b>	<b>0</b>	<b>4,404,023</b>
<i>Total Excluding Arrears</i>	4,394,023	0	0	<b>4,394,023</b>	4,404,023	0	0	<b>4,404,023</b>
<b>Total Vote 218</b>	<b>4,394,023</b>	<b>0</b>	<b>0</b>	<b>4,394,023</b>	<b>4,404,023</b>	<b>0</b>	<b>0</b>	<b>4,404,023</b>
<i>Total Excluding Arrears</i>	4,394,023	0	0	<b>4,394,023</b>	4,404,023	0	0	<b>4,404,023</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,904,023</b>	<b>0</b>	<b>0</b>	<b>3,904,023</b>	<b>3,904,023</b>	<b>0</b>	<b>0</b>	<b>3,904,023</b>
211103 Allowances	1,541,323	0	0	1,541,323	1,541,323	0	0	1,541,323
211105 Missions staff salaries	742,895	0	0	742,895	742,895	0	0	742,895
212201 Social Security Contributions	69,418	0	0	69,418	69,418	0	0	69,418
213001 Medical expenses (To employees)	105,238	0	0	105,238	105,238	0	0	105,238
221001 Advertising and Public Relations	14,004	0	0	14,004	14,004	0	0	14,004
221008 Computer supplies and Information Technology (IT)	10,507	0	0	10,507	10,507	0	0	10,507
221009 Welfare and Entertainment	51,625	0	0	51,625	51,625	0	0	51,625
221011 Printing, Stationery, Photocopying and Binding	26,268	0	0	26,268	26,268	0	0	26,268
221012 Small Office Equipment	4,903	0	0	4,903	4,903	0	0	4,903
222001 Telecommunications	82,306	0	0	82,306	82,306	0	0	82,306
222002 Postage and Courier	14,010	0	0	14,010	14,010	0	0	14,010
223001 Property Expenses	19,675	0	0	19,675	19,676	0	0	19,676
223003 Rent – (Produced Assets) to private entities	739,617	0	0	739,617	744,621	0	0	744,621
223004 Guard and Security services	21,014	0	0	21,014	21,014	0	0	21,014
223005 Electricity	31,522	0	0	31,522	31,522	0	0	31,522
223006 Water	17,512	0	0	17,512	17,512	0	0	17,512
223007 Other Utilities- (fuel, gas, firewood, charcoal)	116,603	0	0	116,603	116,603	0	0	116,603
226001 Insurances	46,582	0	0	46,582	46,582	0	0	46,582
227001 Travel inland	25,392	0	0	25,392	25,392	0	0	25,392
227002 Travel abroad	28,019	0	0	28,019	28,030	0	0	28,030
227003 Carriage, Haulage, Freight and transport hire	91,566	0	0	91,566	91,566	0	0	91,566
227004 Fuel, Lubricants and Oils	49,734	0	0	49,734	49,734	0	0	49,734
228002 Maintenance - Vehicles	33,273	0	0	33,273	33,273	0	0	33,273
228004 Maintenance – Other	21,014	0	0	21,014	16,000	0	0	16,000
<b>Investment (Capital Purchases)</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>490,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
312101 Non-Residential Buildings	270,000	0	0	270,000	300,000	0	0	300,000
312201 Transport Equipment	150,000	0	0	150,000	100,000	0	0	100,000
312203 Furniture & Fixtures	70,000	0	0	70,000	100,000	0	0	100,000
<b>Grand Total Vote 218</b>	<b>4,394,023</b>	<b>0</b>	<b>0</b>	<b>4,394,023</b>	<b>4,404,023</b>	<b>0</b>	<b>0</b>	<b>4,404,023</b>
<i>Total Excluding Arrears</i>	4,394,023	0	0	4,394,023	4,404,023	0	0	4,404,023

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## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 52 Overseas Mission Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters Copenhagen

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	1,022,569	0	<b>1,022,569</b>	0	1,151,400	0	<b>1,151,400</b>
211105 Missions staff salaries	742,895	0	0	<b>742,895</b>	742,895	0	0	<b>742,895</b>
212201 Social Security Contributions	0	69,418	0	<b>69,418</b>	0	69,418	0	<b>69,418</b>
213001 Medical expenses (To employees)	0	105,238	0	<b>105,238</b>	0	105,238	0	<b>105,238</b>
221008 Computer supplies and Information Technology (IT)	0	10,507	0	<b>10,507</b>	0	10,507	0	<b>10,507</b>
221009 Welfare and Entertainment	0	51,625	0	<b>51,625</b>	0	51,625	0	<b>51,625</b>
221011 Printing, Stationery, Photocopying and Binding	0	26,268	0	<b>26,268</b>	0	26,268	0	<b>26,268</b>
221012 Small Office Equipment	0	4,903	0	<b>4,903</b>	0	4,903	0	<b>4,903</b>
222001 Telecommunications	0	82,306	0	<b>82,306</b>	0	82,306	0	<b>82,306</b>
222002 Postage and Courier	0	14,010	0	<b>14,010</b>	0	14,010	0	<b>14,010</b>
223003 Rent – (Produced Assets) to private entities	0	739,617	0	<b>739,617</b>	0	744,621	0	<b>744,621</b>
223005 Electricity	0	31,522	0	<b>31,522</b>	0	31,522	0	<b>31,522</b>
223006 Water	0	17,512	0	<b>17,512</b>	0	17,512	0	<b>17,512</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	116,603	0	<b>116,603</b>	0	116,603	0	<b>116,603</b>
227001 Travel inland	0	25,392	0	<b>25,392</b>	0	25,392	0	<b>25,392</b>
227002 Travel abroad	0	28,019	0	<b>28,019</b>	0	28,030	0	<b>28,030</b>
227003 Carriage, Haulage, Freight and transport hire	0	91,566	0	<b>91,566</b>	0	91,566	0	<b>91,566</b>
227004 Fuel, Lubricants and Oils	0	49,734	0	<b>49,734</b>	0	49,734	0	<b>49,734</b>
<b>Total Cost of Output 01</b>	<b>742,895</b>	<b>2,486,810</b>	<b>0</b>	<b>3,229,706</b>	<b>742,895</b>	<b>2,620,655</b>	<b>0</b>	<b>3,363,551</b>
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	173,550	0	<b>173,550</b>	0	173,550	0	<b>173,550</b>
223001 Property Expenses	0	19,675	0	<b>19,675</b>	0	19,676	0	<b>19,676</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>193,226</b>	<b>0</b>	<b>193,226</b>	<b>0</b>	<b>193,226</b>	<b>0</b>	<b>193,226</b>
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	345,204	0	<b>345,204</b>	0	216,373	0	<b>216,373</b>
221001 Advertising and Public Relations	0	14,004	0	<b>14,004</b>	0	14,004	0	<b>14,004</b>
223004 Guard and Security services	0	21,014	0	<b>21,014</b>	0	21,014	0	<b>21,014</b>
226001 Insurances	0	46,582	0	<b>46,582</b>	0	46,582	0	<b>46,582</b>
228002 Maintenance - Vehicles	0	33,273	0	<b>33,273</b>	0	33,273	0	<b>33,273</b>

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228004 Maintenance – Other	0	21,014	0	21,014	0	16,000	0	16,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>481,091</i>	<i>0</i>	<i>481,091</i>	<i>0</i>	<i>347,246</i>	<i>0</i>	<i>347,246</i>
<b>Total Cost Of Outputs Provided</b>	<b>742,895</b>	<b>3,161,127</b>	<b>0</b>	<b>3,904,023</b>	<b>742,895</b>	<b>3,161,127</b>	<b>0</b>	<b>3,904,023</b>
<b>Total Cost for SubProgramme 01</b>	<b>742,895</b>	<b>3,161,127</b>	<b>0</b>	<b>3,904,023</b>	<b>742,895</b>	<b>3,161,127</b>	<b>0</b>	<b>3,904,023</b>
<i>Total Excluding Arrears</i>	<i>742,895</i>	<i>3,161,127</i>	<i>0</i>	<i>3,904,023</i>	<i>742,895</i>	<i>3,161,127</i>	<i>0</i>	<i>3,904,023</i>

## Development Budget Estimates

### Project 0974 Strengthening Mission in Denmark

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 165272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	270,000	0	0	270,000	300,000	0	0	300,000
<i>Total Cost Of Output 165272</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>270,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	150,000	0	0	150,000	100,000	0	0	100,000
<i>Total Cost Of Output 165275</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>								
312203 Furniture & Fixtures	70,000	0	0	70,000	100,000	0	0	100,000
<i>Total Cost Of Output 165278</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>490,000</i>	<i>0</i>	<i>0</i>	<i>490,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<b>Total Cost for Project: 0974</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>490,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<i>Total Excluding Arrears</i>	<i>490,000</i>	<i>0</i>	<i>0</i>	<i>490,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>4,394,023</b>	<b>0</b>	<b>0</b>	<b>4,394,023</b>	<b>4,404,023</b>	<b>0</b>	<b>0</b>	<b>4,404,023</b>
<i>Total Excluding Arrears</i>	<i>4,394,023</i>	<i>0</i>	<i>0</i>	<i>4,394,023</i>	<i>4,404,023</i>	<i>0</i>	<i>0</i>	<i>4,404,023</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 218</b>	<b>4,394,023</b>	<b>0</b>	<b>0</b>	<b>4,394,023</b>	<b>4,404,023</b>	<b>0</b>	<b>0</b>	<b>4,404,023</b>
<i>Total Excluding Arrears</i>	<i>4,394,023</i>	<i>0</i>	<i>0</i>	<i>4,394,023</i>	<i>4,404,023</i>	<i>0</i>	<i>0</i>	<i>4,404,023</i>

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# Vote:218

Mission in Denmark

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No Data Found