

Vote:215 Mission in Japan

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 Overseas Mission Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters Tokyo	1,068,667	3,558,722	0	4,627,389	1,068,667	3,823,100	0	4,891,767
Total Recurrent Budget Estimates for Programme	1,068,667	3,558,722	0	4,627,389	1,068,667	3,823,100	0	4,891,767
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1254 Strengthening Mission in Japan	50,000	0	0	50,000	87,000	0	0	87,000
Total Development Budget Estimates for Programme	50,000	0	0	50,000	87,000	0	0	87,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 52</i>	4,677,389	0	0	4,677,389	4,978,767	0	0	4,978,767
<i>Total Excluding Arrears</i>	4,677,389	0	0	4,677,389	4,978,767	0	0	4,978,767
Total Vote 215	4,677,389	0	0	4,677,389	4,978,767	0	0	4,978,767
<i>Total Excluding Arrears</i>	4,677,389	0	0	4,677,389	4,978,767	0	0	4,978,767

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,627,389	0	0	4,627,389	4,891,767	0	0	4,891,767
211103 Allowances	1,455,652	0	0	1,455,652	1,160,041	0	0	1,160,041
211105 Missions staff salaries	1,068,667	0	0	1,068,667	1,068,667	0	0	1,068,667
213001 Medical expenses (To employees)	113,528	0	0	113,528	198,120	0	0	198,120
221001 Advertising and Public Relations	16,800	0	0	16,800	16,800	0	0	16,800
221003 Staff Training	14,800	0	0	14,800	14,800	0	0	14,800
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	13,716	0	0	13,716
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	20,600	0	0	20,600	20,600	0	0	20,600
221011 Printing, Stationery, Photocopying and Binding	24,600	0	0	24,600	33,535	0	0	33,535
221012 Small Office Equipment	3,000	0	0	3,000	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	7,300	0	0	7,300	7,300	0	0	7,300
222001 Telecommunications	83,600	0	0	83,600	83,600	0	0	83,600
222002 Postage and Courier	13,000	0	0	13,000	16,155	0	0	16,155
222003 Information and communications technology (ICT)	12,200	0	0	12,200	27,249	0	0	27,249
223001 Property Expenses	12,027	0	0	12,027	34,800	0	0	34,800
223003 Rent – (Produced Assets) to private entities	1,417,346	0	0	1,417,346	1,554,874	0	0	1,554,874
223004 Guard and Security services	18,352	0	0	18,352	18,837	0	0	18,837
223005 Electricity	85,000	0	0	85,000	85,000	0	0	85,000
223006 Water	8,800	0	0	8,800	8,800	0	0	8,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,100	0	0	12,100	12,100	0	0	12,100
226001 Insurances	20,200	0	0	20,200	34,074	0	0	34,074
227001 Travel inland	36,000	0	0	36,000	66,507	0	0	66,507
227002 Travel abroad	102,775	0	0	102,775	181,324	0	0	181,324
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	143,646	0	0	143,646
227004 Fuel, Lubricants and Oils	17,243	0	0	17,243	21,016	0	0	21,016
228002 Maintenance - Vehicles	30,000	0	0	30,000	22,860	0	0	22,860
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	7,000	18,288	0	0	18,288
228004 Maintenance – Other	6,799	0	0	6,799	10,058	0	0	10,058
Investment (Capital Purchases)	50,000	0	0	50,000	87,000	0	0	87,000
312203 Furniture & Fixtures	50,000	0	0	50,000	84,000	0	0	84,000
312213 ICT Equipment	0	0	0	0	3,000	0	0	3,000
Grand Total Vote 215	4,677,389	0	0	4,677,389	4,978,767	0	0	4,978,767
<i>Total Excluding Arrears</i>	4,677,389	0	0	4,677,389	4,978,767	0	0	4,978,767

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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 Tokyo

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165201 Cooperation frameworks								
211103 Allowances	0	960,946	0	960,946	0	1,012,260	0	1,012,260
211105 Missions staff salaries	1,068,667	0	0	1,068,667	1,068,667	0	0	1,068,667
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	106,680	0	106,680
221001 Advertising and Public Relations	0	8,800	0	8,800	0	8,800	0	8,800
221003 Staff Training	0	14,800	0	14,800	0	14,800	0	14,800
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	13,716	0	13,716
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	20,600	0	20,600	0	20,600	0	20,600
221011 Printing, Stationery, Photocopying and Binding	0	24,600	0	24,600	0	33,535	0	33,535
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	0	3,000
221014 Bank Charges and other Bank related costs	0	7,300	0	7,300	0	7,300	0	7,300
222001 Telecommunications	0	83,600	0	83,600	0	83,600	0	83,600
222002 Postage and Courier	0	13,000	0	13,000	0	16,155	0	16,155
222003 Information and communications technology (ICT)	0	12,200	0	12,200	0	27,249	0	27,249
223001 Property Expenses	0	8,200	0	8,200	0	17,000	0	17,000
223003 Rent – (Produced Assets) to private entities	0	300,926	0	300,926	0	1,082,019	0	1,082,019
223004 Guard and Security services	0	18,352	0	18,352	0	18,837	0	18,837
223005 Electricity	0	85,000	0	85,000	0	85,000	0	85,000
223006 Water	0	8,800	0	8,800	0	8,800	0	8,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,100	0	12,100	0	12,100	0	12,100
226001 Insurances	0	20,200	0	20,200	0	34,074	0	34,074
227001 Travel inland	0	36,000	0	36,000	0	66,507	0	66,507
227002 Travel abroad	0	72,775	0	72,775	0	105,065	0	105,065
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	143,646	0	143,646
227004 Fuel, Lubricants and Oils	0	17,243	0	17,243	0	21,016	0	21,016
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	22,860	0	22,860
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	18,288	0	18,288
228004 Maintenance – Other	0	6,799	0	6,799	0	10,058	0	10,058
Total Cost of Output 01	1,068,667	1,852,241	0	2,920,908	1,068,667	3,008,965	0	4,077,632
Output 165202 Consulars services								
211103 Allowances	0	255,491	0	255,491	0	35,253	0	35,253

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223001 Property Expenses	0	3,827	0	3,827	0	17,800	0	17,800
223003 Rent – (Produced Assets) to private entities	0	728,671	0	728,671	0	235,111	0	235,111
Total Cost of Output 02	0	987,989	0	987,989	0	288,164	0	288,164
Output 165204 Promotion of trade, tourism, education, and investment								
211103 Allowances	0	239,215	0	239,215	0	112,528	0	112,528
213001 Medical expenses (To employees)	0	53,528	0	53,528	0	91,440	0	91,440
221001 Advertising and Public Relations	0	8,000	0	8,000	0	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	0	387,749	0	387,749	0	237,744	0	237,744
227002 Travel abroad	0	30,000	0	30,000	0	76,259	0	76,259
Total Cost of Output 04	0	718,492	0	718,492	0	525,971	0	525,971
Total Cost Of Outputs Provided	1,068,667	3,558,722	0	4,627,389	1,068,667	3,823,100	0	4,891,767
Total Cost for SubProgramme 01	1,068,667	3,558,722	0	4,627,389	1,068,667	3,823,100	0	4,891,767
<i>Total Excluding Arrears</i>	1,068,667	3,558,722	0	4,627,389	1,068,667	3,823,100	0	4,891,767

Development Budget Estimates

Project 1254 Strengthening Mission in Japan

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
Output 165276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	3,000	0	0	3,000
Total Cost Of Output 165276	0	0	0	0	3,000	0	0	3,000
Output 165278 Purchase of Furniture and fixtures								
312203 Furniture & Fixtures	50,000	0	0	50,000	84,000	0	0	84,000
Total Cost Of Output 165278	50,000	0	0	50,000	84,000	0	0	84,000
Total Cost for Capital Purchases	50,000	0	0	50,000	87,000	0	0	87,000
Total Cost for Project: 1254	50,000	0	0	50,000	87,000	0	0	87,000
<i>Total Excluding Arrears</i>	50,000	0	0	50,000	87,000	0	0	87,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	4,677,389	0	0	4,677,389	4,978,767	0	0	4,978,767
<i>Total Excluding Arrears</i>	4,677,389	0	0	4,677,389	4,978,767	0	0	4,978,767
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 215	4,677,389	0	0	4,677,389	4,978,767	0	0	4,978,767
<i>Total Excluding Arrears</i>	4,677,389	0	0	4,677,389	4,978,767	0	0	4,978,767

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