

Vote:215 Mission in Japan

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Tokyo	1,068,667	3,823,100	0	4,891,767	1,098,667	4,621,799	5,720,466
Total Recurrent Budget Estimates for Programme	1,068,667	3,823,100	0	4,891,767	1,098,667	4,621,799	5,720,466
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1254 Strengthening Mission in Japan	74,000	0	0	74,000	0	0	0
Total Development Budget Estimates for Programme	74,000	0	0	74,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	4,965,767	0	0	4,965,767	5,720,466	0	5,720,466
<i>Total Excluding Arrears</i>	4,965,767	0	0	4,965,767	5,720,466	0	5,720,466
Total Vote 215	4,965,767	0	0	4,965,767	5,720,466	0	5,720,466
<i>Total Excluding Arrears</i>	4,965,767	0	0	4,965,767	5,720,466	0	5,720,466

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,891,767	0	0	4,891,767	5,720,466	0	5,720,466
211103 Allowances (Inc. Casuals, Temporary)	1,160,041	0	0	1,160,041	1,447,658	0	1,447,658
211105 Missions staff salaries	1,068,667	0	0	1,068,667	1,098,667	0	1,098,667
213001 Medical expenses (To employees)	198,120	0	0	198,120	220,500	0	220,500
221001 Advertising and Public Relations	128,480	0	0	128,480	264,856	0	264,856
221003 Staff Training	6,800	0	0	6,800	21,000	0	21,000
221005 Hire of Venue (chairs, projector, etc)	27,200	0	0	27,200	63,000	0	63,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0	2,000	2,000	0	2,000
221009 Welfare and Entertainment	16,800	0	0	16,800	39,050	0	39,050
221011 Printing, Stationery, Photocopying and Binding	33,535	0	0	33,535	23,035	0	23,035
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	2,000
221014 Bank Charges and other Bank related costs	7,300	0	0	7,300	7,300	0	7,300
222001 Telecommunications	81,600	0	0	81,600	75,300	0	75,300
222002 Postage and Courier	8,500	0	0	8,500	5,350	0	5,350
222003 Information and communications technology (ICT)	10,676	0	0	10,676	10,676	0	10,676
223001 Property Expenses	23,800	0	0	23,800	53,800	0	53,800
223003 Rent – (Produced Assets) to private entities	1,644,448	0	0	1,644,448	1,728,300	0	1,728,300
223004 Guard and Security services	21,012	0	0	21,012	21,012	0	21,012
223005 Electricity	80,000	0	0	80,000	69,500	0	69,500
223006 Water	8,800	0	0	8,800	8,800	0	8,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,000	0	0	17,000	17,000	0	17,000
226001 Insurances	23,324	0	0	23,324	18,074	0	18,074
227001 Travel inland	65,280	0	0	65,280	109,200	0	109,200
227002 Travel abroad	181,324	0	0	181,324	346,328	0	346,328
227004 Fuel, Lubricants and Oils	28,560	0	0	28,560	28,560	0	28,560
228002 Maintenance - Vehicles	25,500	0	0	25,500	18,500	0	18,500
228003 Maintenance – Machinery, Equipment & Furniture	6,800	0	0	6,800	6,800	0	6,800
228004 Maintenance – Other	10,200	0	0	10,200	10,200	0	10,200
Investment (Capital Purchases)	74,000	0	0	74,000	0	0	0
312202 Machinery and Equipment	24,000	0	0	24,000	0	0	0
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
Grand Total Vote 215	4,965,767	0	0	4,965,767	5,720,466	0	5,720,466
<i>Total Excluding Arrears</i>	4,965,767	0	0	4,965,767	5,720,466	0	5,720,466

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

Programme :1652 Overseas Mission Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters Tokyo

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165201 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	998,149	0	998,149	0	1,285,766	1,285,766
211105 Missions staff salaries	1,068,667	0	0	1,068,667	1,098,667	0	1,098,667
213001 Medical expenses (To employees)	0	106,284	0	106,284	0	128,664	128,664
221001 Advertising and Public Relations	0	106,080	0	106,080	0	144,200	144,200
221003 Staff Training	0	6,800	0	6,800	0	21,000	21,000
221005 Hire of Venue (chairs, projector, etc)	0	27,200	0	27,200	0	63,000	63,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	16,800	0	16,800	0	39,050	39,050
221011 Printing, Stationery, Photocopying and Binding	0	33,535	0	33,535	0	23,035	23,035
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	7,300	0	7,300	0	7,300	7,300
222001 Telecommunications	0	81,600	0	81,600	0	75,300	75,300
222002 Postage and Courier	0	8,500	0	8,500	0	5,350	5,350
222003 Information and communications technology (ICT)	0	10,676	0	10,676	0	10,676	10,676
223001 Property Expenses	0	6,800	0	6,800	0	36,800	36,800
223003 Rent – (Produced Assets) to private entities	0	1,216,048	0	1,216,048	0	888,300	888,300
223004 Guard and Security services	0	21,012	0	21,012	0	21,012	21,012
223005 Electricity	0	80,000	0	80,000	0	69,500	69,500
223006 Water	0	8,800	0	8,800	0	8,800	8,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	17,000	0	17,000	0	17,000	17,000
226001 Insurances	0	23,324	0	23,324	0	18,074	18,074
227001 Travel inland	0	65,280	0	65,280	0	109,200	109,200
227002 Travel abroad	0	165,004	0	165,004	0	330,008	330,008
227004 Fuel, Lubricants and Oils	0	28,560	0	28,560	0	28,560	28,560
228002 Maintenance - Vehicles	0	25,500	0	25,500	0	18,500	18,500
228003 Maintenance – Machinery, Equipment & Furniture	0	6,800	0	6,800	0	6,800	6,800
228004 Maintenance – Other	0	10,200	0	10,200	0	10,200	10,200
Total Cost of Output 01	1,068,667	3,085,252	0	4,153,919	1,098,667	3,374,095	4,472,762
Output 165202 Consulars services							
211103 Allowances (Inc. Casuals, Temporary)	0	31,565	0	31,565	0	31,565	31,565
223001 Property Expenses	0	17,000	0	17,000	0	17,000	17,000
223003 Rent – (Produced Assets) to private entities	0	285,600	0	285,600	0	252,000	252,000
Total Cost of Output 02	0	334,165	0	334,165	0	300,565	300,565

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Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	130,327	0	130,327	0	130,327	130,327
213001 Medical expenses (To employees)	0	91,836	0	91,836	0	91,836	91,836
221001 Advertising and Public Relations	0	22,400	0	22,400	0	120,656	120,656
223003 Rent – (Produced Assets) to private entities	0	142,800	0	142,800	0	588,000	588,000
227002 Travel abroad	0	16,320	0	16,320	0	16,320	16,320
Total Cost of Output 04	0	403,683	0	403,683	0	947,139	947,139
Total Cost Of Outputs Provided	1,068,667	3,823,100	0	4,891,767	1,098,667	4,621,799	5,720,466
Total Cost for SubProgramme 01	1,068,667	3,823,100	0	4,891,767	1,098,667	4,621,799	5,720,466
<i>Total Excluding Arrears</i>	1,068,667	3,823,100	0	4,891,767	1,098,667	4,621,799	5,720,466

Development Budget Estimates

Project 1254 Strengthening Mission in Japan

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 165277 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	24,000	0	0	24,000	0	0	0
Total Cost Of Output 165277	24,000	0	0	24,000	0	0	0
<i>Output 165278 Purchase of Furniture and fixtures</i>							
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
Total Cost Of Output 165278	50,000	0	0	50,000	0	0	0
Total Cost for Capital Purchases	74,000	0	0	74,000	0	0	0
Total Cost for Project: 1254	74,000	0	0	74,000	0	0	0
<i>Total Excluding Arrears</i>	74,000	0	0	74,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	4,965,767	0	0	4,965,767	5,720,466	0	5,720,466
<i>Total Excluding Arrears</i>	4,965,767	0	0	4,965,767	5,720,466	0	5,720,466
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 215	4,965,767	0	0	4,965,767	5,720,466	0	5,720,466
<i>Total Excluding Arrears</i>	4,965,767	0	0	4,965,767	5,720,466	0	5,720,466

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A