

Vote:215 Mission in Japan

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 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	3,823,100	4,921,767
Total Recurrent Budget Estimates for Programme	1,068,667	3,823,100	0	4,891,767	1,098,667	3,823,100	4,921,767
<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
<i>Total For Programme 52</i>	4,965,767	0	0	4,965,767	4,921,767	0	4,921,767
<i>Total Excluding Arrears</i>	4,965,767	0	0	4,965,767	4,921,767	0	4,921,767
Total Vote 215	4,965,767	0	0	4,965,767	4,921,767	0	4,921,767
<i>Total Excluding Arrears</i>	4,965,767	0	0	4,965,767	4,921,767	0	4,921,767

Vote:215 Mission in Japan

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,891,767	0	0	4,891,767	4,921,767	0	4,921,767
211103 Allowances (Inc. Casuals, Temporary)	1,160,041	0	0	1,160,041	1,169,419	0	1,169,419
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	198,120	0	198,120
221001 Advertising and Public Relations	128,480	0	0	128,480	88,450	0	88,450
221003 Staff Training	6,800	0	0	6,800	6,800	0	6,800
221005 Hire of Venue (chairs, projector, etc)	27,200	0	0	27,200	27,200	0	27,200
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	16,800	0	16,800
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	23,800	0	23,800
223003 Rent – (Produced Assets) to private entities	1,644,448	0	0	1,644,448	1,717,800	0	1,717,800
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	65,280	0	65,280
227002 Travel abroad	181,324	0	0	181,324	181,324	0	181,324
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	4,921,767	0	4,921,767
<i>Total Excluding Arrears</i>	4,965,767	0	0	4,965,767	4,921,767	0	4,921,767

Vote:215 Mission in Japan

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	2019/20 Approved Budget				2020/21 Draft 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	1,007,527	1,007,527
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	106,284	106,284
221001 Advertising and Public Relations	0	106,080	0	106,080	0	74,200	74,200
221003 Staff Training	0	6,800	0	6,800	0	6,800	6,800
221005 Hire of Venue (chairs, projector, etc)	0	27,200	0	27,200	0	27,200	27,200
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	16,800	16,800
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	6,800	6,800
223003 Rent – (Produced Assets) to private entities	0	1,216,048	0	1,216,048	0	877,800	877,800
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	65,280	65,280
227002 Travel abroad	0	165,004	0	165,004	0	165,004	165,004
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	2,681,802	3,780,469
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

Vote:215 Mission in Japan

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
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	14,250	14,250
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	840,733	840,733
Total Cost Of Outputs Provided	1,068,667	3,823,100	0	4,891,767	1,098,667	3,823,100	4,921,767
Total Cost for SubProgramme 01	1,068,667	3,823,100	0	4,891,767	1,098,667	3,823,100	4,921,767
<i>Total Excluding Arrears</i>	1,068,667	3,823,100	0	4,891,767	1,098,667	3,823,100	4,921,767

Development Budget Estimates

Project 1254 Strengthening Mission in Japan

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 165277 Purchase of Specialised Machinery and Equipment							
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
Output 165278 Purchase of Furniture and fixtures							
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	4,921,767	0	4,921,767
<i>Total Excluding Arrears</i>	4,965,767	0	0	4,965,767	4,921,767	0	4,921,767
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 215	4,965,767	0	0	4,965,767	4,921,767	0	4,921,767
<i>Total Excluding Arrears</i>	4,965,767	0	0	4,965,767	4,921,767	0	4,921,767

Vote:215 Mission in Japan
