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 Mission in Japan

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
52 Overseas Mission Services	6,037,859	0	6,037,859
<i>Total For Programme 15</i>	6,037,859	0	6,037,859
<i>Total Excluding Arrears</i>	6,037,859	0	6,037,859
Total Vote 215	6,037,859	0	6,037,859
<i>Total Excluding Arrears</i>	6,037,859	0	6,037,859

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters Tokyo	1,098,667	4,621,799	0	5,720,466	1,416,060	4,621,799	6,037,859
Total Recurrent Budget Estimates for Sub-SubProgramme	1,098,667	4,621,799	0	5,720,466	1,416,060	4,621,799	6,037,859
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 52</i>	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859
<i>Total Excluding Arrears</i>	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859
Total Vote 215	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859
<i>Total Excluding Arrears</i>	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859
211103 Allowances (Inc. Casuals, Temporary)	1,447,658	0	0	1,447,658	1,447,658	0	1,447,658
211105 Missions staff salaries	1,098,667	0	0	1,098,667	1,416,060	0	1,416,060
213001 Medical expenses (To employees)	220,500	0	0	220,500	237,516	0	237,516
221001 Advertising and Public Relations	264,856	0	0	264,856	262,675	0	262,675
221003 Staff Training	21,000	0	0	21,000	21,000	0	21,000
221005 Hire of Venue (chairs, projector, etc)	63,000	0	0	63,000	36,500	0	36,500
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	39,050	0	0	39,050	24,450	0	24,450
221011 Printing, Stationery, Photocopying and Binding	23,035	0	0	23,035	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	7,475	0	7,475
222001 Telecommunications	75,300	0	0	75,300	80,000	0	80,000
222002 Postage and Courier	5,350	0	0	5,350	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	53,800	0	0	53,800	25,550	0	25,550
223003 Rent – (Produced Assets) to private entities	1,728,300	0	0	1,728,300	1,753,055	0	1,753,055
223004 Guard and Security services	21,012	0	0	21,012	21,012	0	21,012
223005 Electricity	69,500	0	0	69,500	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	18,074	0	0	18,074	18,074	0	18,074
227001 Travel inland	109,200	0	0	109,200	70,080	0	70,080
227002 Travel abroad	346,328	0	0	346,328	346,328	0	346,328
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	64,005	0	64,005
227004 Fuel, Lubricants and Oils	28,560	0	0	28,560	28,560	0	28,560
228002 Maintenance - Vehicles	18,500	0	0	18,500	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
Grand Total Vote 215	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859
<i>Total Excluding Arrears</i>	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Output and Item

Sub-SubProgramme 52 Overseas Mission Services

Recurrent Budget Estimates

Department 01 Headquarters Tokyo

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 165201 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,285,766	0	1,285,766	0	1,037,536	1,037,536
211105 Missions staff salaries	1,098,667	0	0	1,098,667	1,416,060	0	1,416,060
213001 Medical expenses (To employees)	0	128,664	0	128,664	0	237,516	237,516
221001 Advertising and Public Relations	0	144,200	0	144,200	0	18,980	18,980
221003 Staff Training	0	21,000	0	21,000	0	21,000	21,000
221005 Hire of Venue (chairs, projector, etc)	0	63,000	0	63,000	0	0	0
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	39,050	0	39,050	0	24,450	24,450
221011 Printing, Stationery, Photocopying and Binding	0	23,035	0	23,035	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	7,475	7,475
222001 Telecommunications	0	75,300	0	75,300	0	80,000	80,000
222002 Postage and Courier	0	5,350	0	5,350	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	36,800	0	36,800	0	25,550	25,550
223003 Rent – (Produced Assets) to private entities	0	888,300	0	888,300	0	1,753,055	1,753,055
223004 Guard and Security services	0	21,012	0	21,012	0	21,012	21,012
223005 Electricity	0	69,500	0	69,500	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	18,074	0	18,074	0	18,074	18,074
227001 Travel inland	0	109,200	0	109,200	0	17,520	17,520
227002 Travel abroad	0	330,008	0	330,008	0	302,528	302,528
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	64,005	64,005
227004 Fuel, Lubricants and Oils	0	28,560	0	28,560	0	28,560	28,560
228002 Maintenance - Vehicles	0	18,500	0	18,500	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 Budget Output 01	1,098,667	3,374,095	0	4,472,762	1,416,060	3,835,122	5,251,182

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Budget Output 165202 Consulars services

211103 Allowances (Inc. Casuals, Temporary)	0	31,565	0	31,565	0	238,890	238,890
221001 Advertising and Public Relations	0	0	0	0	0	182,500	182,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,950	10,950
223001 Property Expenses	0	17,000	0	17,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	252,000	0	252,000	0	0	0
227001 Travel inland	0	0	0	0	0	17,520	17,520
227002 Travel abroad	0	0	0	0	0	14,600	14,600
Total Cost of Budget Output 02	0	300,565	0	300,565	0	464,460	464,460

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

211103 Allowances (Inc. Casuals, Temporary)	0	130,327	0	130,327	0	171,232	171,232
213001 Medical expenses (To employees)	0	91,836	0	91,836	0	0	0
221001 Advertising and Public Relations	0	120,656	0	120,656	0	61,195	61,195
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	25,550	25,550
223003 Rent – (Produced Assets) to private entities	0	588,000	0	588,000	0	0	0
227001 Travel inland	0	0	0	0	0	35,040	35,040
227002 Travel abroad	0	16,320	0	16,320	0	29,200	29,200
Total Cost of Budget Output 04	0	947,139	0	947,139	0	322,217	322,217

Total Cost Of Outputs Provided	1,098,667	4,621,799	0	5,720,466	1,416,060	4,621,799	6,037,859
Total Cost for Department 01	1,098,667	4,621,799	0	5,720,466	1,416,060	4,621,799	6,037,859
<i>Total Excluding Arrears</i>	1,098,667	4,621,799	0	5,720,466	1,416,060	4,621,799	6,037,859

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859
<i>Total Excluding Arrears</i>	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 215	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859
<i>Total Excluding Arrears</i>	5,720,466	0	0	5,720,466	6,037,859	0	6,037,859

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