

VOTE: 515 Uganda Embassy in Japan, Tokyo

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Overseas Mission Services	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 07 Private Sector Development						
01 Overseas Mission Services	21,280	0	21,280	21,280	0	21,280
Total for Programme	21,280	0	21,280	21,280	0	21,280
<i>Total Excluding Arrears</i>	21,280	0	21,280	21,280	0	21,280
Programme: 12 Human Capital Development						
01 Overseas Mission Services	43,860	0	43,860	43,860	0	43,860
Total for Programme	43,860	0	43,860	43,860	0	43,860
<i>Total Excluding Arrears</i>	43,860	0	43,860	43,860	0	43,860
Programme: 16 Governance And Security						
01 Overseas Mission Services	5,178,711	0	5,178,711	5,178,711	0	5,178,711
Total for Programme	5,178,711	0	5,178,711	5,178,711	0	5,178,711
<i>Total Excluding Arrears</i>	5,178,711	0	5,178,711	5,178,711	0	5,178,711
Programme: 18 Development Plan Implementation						
01 Overseas Mission Services	100,000	0	100,000	100,000	0	100,000
Total for Programme	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Grand Total Vote 515	5,343,851	0	5,343,851	5,443,851	0	5,443,851
<i>Total Excluding Arrears</i>	5,343,851	0	5,343,851	5,443,851	0	5,443,851

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	21,280	21,280	0	21,280	21,280
Total Recurrent Budget Estimates for Sub-SubProgramme	0	21,280	21,280	0	21,280	21,280
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	21,280	21,280	0	21,280	21,280
<i>Total Excluding Arrears</i>	0	21,280	21,280	0	21,280	21,280
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	43,860	43,860	0	43,860	43,860
Total Recurrent Budget Estimates for Sub-SubProgramme	0	43,860	43,860	0	43,860	43,860
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	43,860	43,860	0	43,860	43,860
<i>Total Excluding Arrears</i>	0	43,860	43,860	0	43,860	43,860
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub SubProgramme 01 Overseas Mission Services						

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	0	0	1,510,060	3,668,651	5,178,711
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	1,510,060	3,668,651	5,178,711
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	1,510,060	3,668,651	5,178,711
SubProgramme 04 Access to Justice						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	1,510,060	3,668,651	5,178,711	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	1,510,060	3,668,651	5,178,711	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,510,060	3,668,651	5,178,711	0	0	0
<i>Total Excluding Arrears</i>	1,510,060	3,668,651	5,178,711	1,510,060	3,668,651	5,178,711
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	100,000	100,000	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	100,000	100,000	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	100,000	100,000
Grand Total Vote 515	1,510,060	3,833,791	5,343,851	1,510,060	3,933,791	5,443,851
<i>Total Excluding Arrears</i>	1,510,060	3,833,791	5,343,851	1,510,060	3,933,791	5,443,851

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Table V3: Summary of Project allocations by Department

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,433,277	0	2,433,277	2,433,279	0	2,433,279
212 Social Contributions	338,655	0	338,655	324,938	0	324,938
221 General Use of goods and services	216,579	0	216,579	466,540	0	466,540
222 Communications	115,816	0	115,816	109,540	0	109,540
223 Utility and Property Expenses	1,746,707	0	1,746,707	1,724,762	0	1,724,762
224 Supplies and Services	9,300	0	9,300	9,540	0	9,540
226 Insurances and Licenses	20,298	0	20,298	15,496	0	15,496
227 Travel and Transport	438,419	0	438,419	338,557	0	338,557
228 Maintenance	24,800	0	24,800	21,200	0	21,200
Grand Total Vote 515	5,343,851	0	5,343,851	5,443,851	0	5,443,851
<i>Total Excluding Arrears</i>	5,343,851	0	5,343,851	5,443,851	0	5,443,851

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,510,060	0	1,510,060	1,510,060	0	1,510,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	923,217	0	923,217	923,218	0	923,218
212102 Medical expenses (Employees)	338,655	0	338,655	324,938	0	324,938
221001 Advertising and Public Relations	23,495	0	23,495	23,495	0	23,495
221002 Workshops, Meetings and Seminars	0	0	0	100,000	0	100,000
221003 Staff Training	18,600	0	18,600	15,900	0	15,900
221005 Official Ceremonies and State Functions	97,960	0	97,960	109,074	0	109,074
221007 Books, Periodicals & Newspapers	3,100	0	3,100	2,253	0	2,253
221008 Information and Communication Technology Supplies.	9,238	0	9,238	1,537	0	1,537
221009 Welfare and Entertainment	20,460	0	20,460	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	19,530	0	19,530	17,278	0	17,278
221012 Small Office Equipment	10,850	0	10,850	9,275	0	9,275
221014 Bank Charges and other Bank related costs	6,820	0	6,820	0	0	0
221016 Systems Recurrent costs	0	0	0	82,150	0	82,150
221017 Membership dues and Subscription fees.	6,525	0	6,525	5,578	0	5,578
222001 Information and Communication Technology Services.	104,656	0	104,656	100,000	0	100,000
222002 Postage and Courier	11,160	0	11,160	9,540	0	9,540
223001 Property Management Expenses	14,880	0	14,880	12,720	0	12,720
223003 Rent-Produced Assets-to private entities	1,627,652	0	1,627,652	1,627,652	0	1,627,652
223004 Guard and Security services	11,532	0	11,532	0	0	0
223005 Electricity	74,400	0	74,400	73,260	0	73,260
223006 Water	7,083	0	7,083	4,770	0	4,770
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,160	0	11,160	6,360	0	6,360
224001 Medical Supplies and Services	9,300	0	9,300	9,540	0	9,540
226001 Insurances	20,298	0	20,298	15,496	0	15,496
227001 Travel inland	412,379	0	412,379	316,297	0	316,297
227004 Fuel, Lubricants and Oils	26,040	0	26,040	22,260	0	22,260
228002 Maintenance-Transport Equipment	15,500	0	15,500	13,250	0	13,250

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,300	0	9,300	7,950	0	7,950
Grand Total Vote 515	5,343,851	0	5,343,851	5,443,851	0	5,443,851
<i>Total Excluding Arrears</i>	5,343,851	0	5,343,851	5,443,851	0	5,443,851

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<i>Budget Output 120009 Tourism Promotion</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 120009</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<i>Budget Output 000088 Investment Promotion</i>						
227001 Travel inland	0	21,280	21,280	0	21,280	21,280
<i>Total Cost of Budget Output 000088</i>	0	21,280	21,280	0	21,280	21,280
Total Cost for Department 001	0	21,280	21,280	0	21,280	21,280
<i>Total Excluding Arrears</i>	0	21,280	21,280	0	21,280	21,280
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	21,280	0	21,280	21,280	0	21,280
<i>Total Excluding Arrears</i>	21,280	0	21,280	21,280	0	21,280
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Overseas Mission Services						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<i>Budget Output 000034 Education and Skills Development</i>						
221009 Welfare and Entertainment	0	3,860	3,860	0	0	0
227001 Travel inland	0	40,000	40,000	0	43,860	43,860
<i>Total Cost of Budget Output 000034</i>	0	43,860	43,860	0	43,860	43,860
Total Cost for Department 001	0	43,860	43,860	0	43,860	43,860
<i>Total Excluding Arrears</i>	0	43,860	43,860	0	43,860	43,860
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	43,860	0	43,860	43,860	0	43,860
<i>Total Excluding Arrears</i>	43,860	0	43,860	43,860	0	43,860
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	0	0	0	1,510,060	0	1,510,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	923,218	923,218
212102 Medical expenses (Employees)	0	0	0	0	324,938	324,938
221001 Advertising and Public Relations	0	0	0	0	23,495	23,495
221003 Staff Training	0	0	0	0	15,900	15,900
221005 Official Ceremonies and State Functions	0	0	0	0	109,074	109,074
221007 Books, Periodicals & Newspapers	0	0	0	0	2,253	2,253
221008 Information and Communication Technology Supplies.	0	0	0	0	1,537	1,537
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,278	17,278
221012 Small Office Equipment	0	0	0	0	9,275	9,275
221016 Systems Recurrent costs	0	0	0	0	82,150	82,150

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Budget Output 000014 Administrative and Support Services						
221017 Membership dues and Subscription fees.	0	0	0	0	5,578	5,578
222001 Information and Communication Technology Services.	0	0	0	0	100,000	100,000
222002 Postage and Courier	0	0	0	0	9,540	9,540
223001 Property Management Expenses	0	0	0	0	12,720	12,720
223003 Rent-Produced Assets-to private entities	0	0	0	0	1,627,652	1,627,652
223005 Electricity	0	0	0	0	73,260	73,260
223006 Water	0	0	0	0	4,770	4,770
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	6,360	6,360
224001 Medical Supplies and Services	0	0	0	0	9,540	9,540
226001 Insurances	0	0	0	0	15,496	15,496
227001 Travel inland	0	0	0	0	151,157	151,157
227004 Fuel, Lubricants and Oils	0	0	0	0	22,260	22,260
228002 Maintenance-Transport Equipment	0	0	0	0	13,250	13,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	7,950	7,950
Total Cost of Budget Output 000014	0	0	0	1,510,060	3,668,651	5,178,711
Total Cost for Department 001	0	0	0	1,510,060	3,668,651	5,178,711
Total Excluding Arrears	0	0	0	1,510,060	3,668,651	5,178,711
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	5,178,711	0	5,178,711
Total Excluding Arrears	0	0	0	5,178,711	0	5,178,711
SubProgramme 04 Access to Justice						
Sub-SubProgramme 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Budget Output 460056 Consulars services						
211102 Contract Staff Salaries	1,510,060	0	1,510,060	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	923,217	923,217	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Budget Output 460056 Consulars services						
212102 Medical expenses (Employees)	0	338,655	338,655	0	0	0
221001 Advertising and Public Relations	0	23,495	23,495	0	0	0
221003 Staff Training	0	18,600	18,600	0	0	0
221005 Official Ceremonies and State Functions	0	97,960	97,960	0	0	0
221007 Books, Periodicals & Newspapers	0	3,100	3,100	0	0	0
221008 Information and Communication Technology Supplies.	0	9,238	9,238	0	0	0
221009 Welfare and Entertainment	0	16,600	16,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	19,530	19,530	0	0	0
221012 Small Office Equipment	0	10,850	10,850	0	0	0
221014 Bank Charges and other Bank related costs	0	6,820	6,820	0	0	0
221017 Membership dues and Subscription fees.	0	6,525	6,525	0	0	0
222001 Information and Communication Technology Services.	0	104,656	104,656	0	0	0
222002 Postage and Courier	0	11,160	11,160	0	0	0
223001 Property Management Expenses	0	14,880	14,880	0	0	0
223003 Rent-Produced Assets-to private entities	0	1,627,652	1,627,652	0	0	0
223004 Guard and Security services	0	11,532	11,532	0	0	0
223005 Electricity	0	74,400	74,400	0	0	0
223006 Water	0	7,083	7,083	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,160	11,160	0	0	0
224001 Medical Supplies and Services	0	9,300	9,300	0	0	0
226001 Insurances	0	20,298	20,298	0	0	0
227001 Travel inland	0	251,099	251,099	0	0	0
227004 Fuel, Lubricants and Oils	0	26,040	26,040	0	0	0
228002 Maintenance-Transport Equipment	0	15,500	15,500	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,300	9,300	0	0	0
Total Cost of Budget Output 460056	1,510,060	3,668,651	5,178,711	0	0	0
Total Cost for Department 001	1,510,060	3,668,651	5,178,711	0	0	0
Total Excluding Arrears	1,510,060	3,668,651	5,178,711	0	0	0
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 16 Governance And Security						
SubProgramme 04 Access to Justice						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	5,178,711	0	5,178,711	0	0	0
Total Excluding Arrears	5,178,711	0	5,178,711	0	0	0
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Sub-SubProgramme 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<i>Budget Output 560009 Cooperation frameworks and Development Assisstance</i>						
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
<i>Total Cost of Budget Output 560009</i>	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	100,000	0	100,000	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000	100,000	0	100,000
Grand Total Vote 515	5,343,851	0	5,343,851	5,443,851	0	5,443,851
Total Excluding Arrears	5,343,851	0	5,343,851	5,443,851	0	5,443,851

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142206	Other migration permits (excluding passport and visa fees)	0.002	0.001
144149	Miscellaneous receipts/income	0.001	0.001
Total		0.002	0.001