

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.510	1.510	1.510	1.510	1.510
	Non-Wage	4.275	4.275	4.275	4.275	4.275
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		5.786	5.786	5.786	5.786	5.786
Total GoU+Ext Fin (MTEF)		5.786	5.786	5.786	5.786	5.786
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		5.786	5.786	5.786	5.786	5.786
Total Vote Budget Excluding		5.786	5.786	5.786	5.786	5.786

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	36,258	36,258
Total Recurrent Budget Estimates for Sub-SubProgramme	0	36,258	36,258
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	36,258	36,258
Total for Programme 01	0	36,258	36,258
Programme 04 MANUFACTURING			
SubProgramme 01 Industrial and Technological Development			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	163,532	163,532
Total Recurrent Budget Estimates for Sub-SubProgramme	0	163,532	163,532
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	163,532	163,532
Total for Programme 04	0	163,532	163,532

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	220,610	220,610
Total Recurrent Budget Estimates for Sub-SubProgramme	0	220,610	220,610
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	220,610	220,610
Total for Programme 05	0	220,610	220,610
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	21,280	21,280
Total Recurrent Budget Estimates for Sub-SubProgramme	0	21,280	21,280
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	21,280	21,280
Total for Programme 07	0	21,280	21,280
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	43,860	43,860
Total Recurrent Budget Estimates for Sub-SubProgramme	0	43,860	43,860
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	43,860	43,860
Total for Programme 12	0	43,860	43,860
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	21,280	21,280
Total Recurrent Budget Estimates for Sub-SubProgramme	0	21,280	21,280
Development Budget Estimates	GoU Dev't	External Fin.	Total

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Total for Sub Sub Programme 01	0	21,280	21,280
Total for Programme 15	0	21,280	21,280
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	1,510,060	3,662,243	5,172,304
Total Recurrent Budget Estimates for Sub-SubProgramme	1,510,060	3,662,243	5,172,304
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,510,060	3,662,243	5,172,304
SubProgramme 02 Security			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	4,090	4,090
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,090	4,090
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	4,090	4,090
SubProgramme 04 Access to Justice			
Sub SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	2,317	2,317
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,317	2,317
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	2,317	2,317
Total for Programme 16	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			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Total for Sub Sub Programme 01	0	100,000	100,000
Total for Programme 18	0	100,000	100,000
Grand Total Vote 515	1,510,060	4,275,471	5,785,531
Total Excluding Arrears	1,510,060	4,275,471	5,785,531

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,408,640	0	2,408,640
212 Social Contributions	330,000	0	330,000
221 General Use of goods and services	356,888	0	356,888
222 Communications	127,364	0	127,364
223 Utility and Property Expenses	1,727,405	0	1,727,405
224 Supplies and Services	10,200	0	10,200
226 Insurances and Licenses	19,965	0	19,965
227 Travel and Transport	772,669	0	772,669
228 Maintenance	32,400	0	32,400
Grand Total Vote 515	5,785,531	0	5,785,531
Total Excluding Arrears	5,785,531	0	5,785,531

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,510,060	0	1,510,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	898,579	0	898,579
212102 Medical expenses (Employees)	330,000	0	330,000
221001 Advertising and Public Relations	110,200	0	110,200
221003 Staff Training	18,360	0	18,360
221005 Official Ceremonies and State Functions	139,612	0	139,612
221007 Books, Periodicals & Newspapers	5,780	0	5,780
221008 Information and Communication Technology Supplies.	7,562	0	7,562
221009 Welfare and Entertainment	40,430	0	40,430
221011 Printing, Stationery, Photocopying and Binding	20,495	0	20,495
221012 Small Office Equipment	3,400	0	3,400
221014 Bank Charges and other Bank related costs	6,970	0	6,970
221017 Membership dues and Subscription fees.	4,080	0	4,080
222001 Information and Communication Technology Services.	118,524	0	118,524
222002 Postage and Courier	8,840	0	8,840
223001 Property Management Expenses	10,880	0	10,880
223003 Rent-Produced Assets-to private entities	1,630,143	0	1,630,143
223004 Guard and Security services	21,012	0	21,012
223005 Electricity	48,620	0	48,620
223006 Water	5,800	0	5,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,950	0	10,950
224001 Medical Supplies and Services	10,200	0	10,200
226001 Insurances	19,965	0	19,965
227001 Travel inland	729,659	0	729,659
227003 Carriage, Haulage, Freight and transport hire	22,610	0	22,610
227004 Fuel, Lubricants and Oils	20,400	0	20,400
228002 Maintenance-Transport Equipment	22,200	0	22,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,200	0	10,200
Grand Total Vote 515	5,785,531	0	5,785,531
Total Excluding Arrears	5,785,531	0	5,785,531

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION				
SubProgramme 04 Agricultural Market Access and Competitiveness				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Tokyo, Japan				
Budget Output 000086 Access to Regional and International Markets				
221009 Welfare and Entertainment	0	4,258	4,258	
227001 Travel inland	0	32,000	32,000	
Total Cost of Budget Output 000086	0	36,258	36,258	
Total Cost for Department 001	0	36,258	36,258	
Total Excluding Arrears	0	36,258	36,258	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	36,258	0	36,258	
Total Excluding Arrears	36,258	0	36,258	
Programme 04 MANUFACTURING				
SubProgramme 01 Industrial and Technological Development				
Sub-SubProgramme 01 Overseas Mission Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Embassy in Tokyo, Japan				
Budget Output 000086 Access to Regional and International Markets				
221009 Welfare and Entertainment	0	17,532	17,532	
227001 Travel inland	0	146,000	146,000	
Total Cost of Budget Output 000086	0	163,532	163,532	
Total Cost for Department 001	0	163,532	163,532	
Total Excluding Arrears	0	163,532	163,532	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	163,532	0	163,532	
Total Excluding Arrears	163,532	0	163,532	

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan			
Budget Output 120009 Tourism Promotion			
221001 Advertising and Public Relations	0	80,000	80,000
227001 Travel inland	0	118,000	118,000
227003 Carriage, Haulage, Freight and transport hire	0	22,610	22,610
Total Cost of Budget Output 120009	0	220,610	220,610
Total Cost for Department 001	0	220,610	220,610
Total Excluding Arrears	0	220,610	220,610
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	220,610	0	220,610
Total Excluding Arrears	220,610	0	220,610
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan			
Budget Output 190005 Investment Promotion			
227001 Travel inland	0	21,280	21,280
Total Cost of Budget Output 190005	0	21,280	21,280
Total Cost for Department 001	0	21,280	21,280
Total Excluding Arrears	0	21,280	21,280
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	21,280	0	21,280
Total Excluding Arrears	21,280	0	21,280

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan			
Budget Output 000034 Education and Skills Development			
221009 Welfare and Entertainment	0	3,860	3,860
227001 Travel inland	0	40,000	40,000
Total Cost of Budget Output 000034	0	43,860	43,860
Total Cost for Department 001	0	43,860	43,860
Total Excluding Arrears	0	43,860	43,860
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	43,860	0	43,860
Total Excluding Arrears	43,860	0	43,860
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme 01 Community sensitization and empowerment			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan			
Budget Output 440003 Diaspora Mobilisation services			
227001 Travel inland	0	21,280	21,280
Total Cost of Budget Output 440003	0	21,280	21,280
Total Cost for Department 001	0	21,280	21,280
Total Excluding Arrears	0	21,280	21,280
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	21,280	0	21,280
Total Excluding Arrears	21,280	0	21,280
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Sub-SubProgramme 01 Overseas Mission Services			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan			
Budget Output 000003 Facilities and Equipment Management			
223001 Property Management Expenses	0	10,880	10,880
223003 Rent-Produced Assets-to private entities	0	1,630,143	1,630,143
223004 Guard and Security services	0	21,012	21,012
223005 Electricity	0	48,620	48,620
223006 Water	0	5,800	5,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,950	10,950
226001 Insurances	0	7,965	7,965
227004 Fuel, Lubricants and Oils	0	20,400	20,400
228002 Maintenance-Transport Equipment	0	22,200	22,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,200	10,200
Total Cost of Budget Output 000003	0	1,788,170	1,788,170
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	1,510,060	0	1,510,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	898,579	898,579
212102 Medical expenses (Employees)	0	330,000	330,000
221001 Advertising and Public Relations	0	30,200	30,200
221003 Staff Training	0	18,360	18,360
221005 Official Ceremonies and State Functions	0	139,612	139,612
221007 Books, Periodicals & Newspapers	0	5,780	5,780
221008 Information and Communication Technology Supplies.	0	7,562	7,562
221009 Welfare and Entertainment	0	14,780	14,780
221011 Printing, Stationery, Photocopying and Binding	0	14,088	14,088
221012 Small Office Equipment	0	3,400	3,400
221014 Bank Charges and other Bank related costs	0	6,970	6,970
221017 Membership dues and Subscription fees.	0	4,080	4,080
222001 Information and Communication Technology Services.	0	118,524	118,524
222002 Postage and Courier	0	8,840	8,840

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 01 Institutional Coordination			
	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan			
Budget Output 000014 Administrative and Support Services			
224001 Medical Supplies and Services	0	10,200	10,200
226001 Insurances	0	12,000	12,000
227001 Travel inland	0	251,099	251,099
Total Cost of Budget Output 000014	1,510,060	1,874,073	3,384,133
Total Cost for Department 001	1,510,060	3,662,243	5,172,304
Total Excluding Arrears	1,510,060	3,662,243	5,172,304
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	5,172,304	0	5,172,304
Total Excluding Arrears	5,172,304	0	5,172,304
SubProgramme 02 Security			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan			
Budget Output 460056 Consulars services			
221011 Printing, Stationery, Photocopying and Binding	0	2,317	2,317
Total Cost of Budget Output 460056	0	2,317	2,317
Budget Output 460057 Peace and security			
221011 Printing, Stationery, Photocopying and Binding	0	1,773	1,773
Total Cost of Budget Output 460057	0	1,773	1,773
Total Cost for Department 001	0	4,090	4,090
Total Excluding Arrears	0	4,090	4,090
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	4,090	0	4,090
Total Excluding Arrears	4,090	0	4,090
SubProgramme 04 Access to Justice			
Sub-SubProgramme 01 Overseas Mission Services			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 04 Access to Justice			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan			
Budget Output 460056 Consulars services			
221011 Printing, Stationery, Photocopying and Binding	0	2,317	2,317
Total Cost of Budget Output 460056	0	2,317	2,317
Total Cost for Department 001	0	2,317	2,317
Total Excluding Arrears	0	2,317	2,317
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,317	0	2,317
Total Excluding Arrears	2,317	0	2,317
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme 02 Resource Mobilization and Budgeting			
Sub-SubProgramme 01 Overseas Mission Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan			
Budget Output 560009 Cooperation frameworks and Development Assisstance			
227001 Travel inland	0	100,000	100,000
Total Cost of Budget Output 560009	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000
Grand Total Vote 515	5,785,531	0	5,785,531
Total Excluding Arrears	5,785,531	0	5,785,531

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Table V6: Summary of Project allocations by Department

N / A

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Table V7: External Financing for the Vote

N / A