

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	1.510	1.510	1.510	1.510	1.510	0.000
	Non-Wage	3.934	7.834	7.834	7.834	7.834	0.000
Dev't.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.444	9.344	9.344	9.344	9.344	0.000
Total GoU+Ext Fin (MTEF)		5.444	9.344	9.344	9.344	9.344	0.000
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		5.444	9.344	9.344	9.344	9.344	0.000
Total Vote Budget Excluding Arrears		5.444	9.344	9.344	9.344	9.344	0.000

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	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 Vote Function	0	100,000	100,000	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
Total for Programme 05	0	100,000	100,000	0	100,000	100,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	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 Vote Function	0	21,280	21,280	0	21,280	21,280
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	21,280	21,280	0	21,280	21,280
Total for Programme 07	0	21,280	21,280	0	21,280	21,280
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	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 Vote Function	0	43,860	43,860	0	43,860	43,860
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	43,860	43,860	0	43,860	43,860
Total for Programme 12	0	43,860	43,860	0	43,860	43,860
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Embassy in Tokyo, Japan	1,510,060	3,668,651	5,178,711	1,510,060	7,568,651	9,078,711
Total Recurrent Budget Estimates for Vote Function	1,510,060	3,668,651	5,178,711	1,510,060	7,568,651	9,078,711
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	1,510,060	3,668,651	5,178,711	1,510,060	7,568,651	9,078,711
Total for Programme 16	1,510,060	3,668,651	5,178,711	1,510,060	7,568,651	9,078,711
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates	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 Vote Function	0	100,000	100,000	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	0	100,000	100,000
Total for Programme 18	0	100,000	100,000	0	100,000	100,000
Grand Total Vote 515	1,510,060	3,933,791	5,443,851	1,510,060	7,833,791	9,343,851
Total Excluding Arrears	1,510,060	3,933,791	5,443,851	1,510,060	7,833,791	9,343,851

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,433,279	0	2,433,279	3,033,278	0	3,033,278
212 Social Contributions	324,938	0	324,938	324,938	0	324,938
221 General Use of goods and services	466,540	0	466,540	1,860,400	0	1,860,400
222 Communications	109,540	0	109,540	409,540	0	409,540
223 Utility and Property Expenses	1,724,762	0	1,724,762	2,323,619	0	2,323,619
224 Supplies and Services	9,540	0	9,540	9,540	0	9,540
225 Professional Services	0	0	0	350,000	0	350,000
226 Insurances and Licenses	15,496	0	15,496	15,496	0	15,496
227 Travel and Transport	338,557	0	338,557	995,840	0	995,840
228 Maintenance	21,200	0	21,200	21,200	0	21,200
Grand Total Vote 515	5,443,851	0	5,443,851	9,343,851	0	9,343,851
Total Excluding Arrears	5,443,851	0	5,443,851	9,343,851	0	9,343,851

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	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)	923,218	0	923,218	1,523,218	0	1,523,218
212102 Medical expenses (Employees)	324,938	0	324,938	324,938	0	324,938
221001 Advertising and Public Relations	23,495	0	23,495	323,495	0	323,495
221002 Workshops, Meetings and Seminars	100,000	0	100,000	600,000	0	600,000
221003 Staff Training	15,900	0	15,900	115,900	0	115,900
221005 Official Ceremonies and State Functions	109,074	0	109,074	109,074	0	109,074
221007 Books, Periodicals & Newspapers	2,253	0	2,253	12,253	0	12,253
221008 Information and Communication Technology Supplies.	1,537	0	1,537	1,537	0	1,537
221009 Welfare and Entertainment	100,000	0	100,000	423,860	0	423,860
221011 Printing, Stationery, Photocopying and Binding	17,278	0	17,278	177,278	0	177,278
221012 Small Office Equipment	9,275	0	9,275	9,275	0	9,275
221016 Systems Recurrent costs	82,150	0	82,150	82,150	0	82,150
221017 Membership dues and Subscription fees.	5,578	0	5,578	5,578	0	5,578
222001 Information and Communication Technology Services.	100,000	0	100,000	300,000	0	300,000
222002 Postage and Courier	9,540	0	9,540	109,540	0	109,540
223001 Property Management Expenses	12,720	0	12,720	12,720	0	12,720
223003 Rent-Produced Assets-to private entities	1,627,652	0	1,627,652	2,226,509	0	2,226,509
223005 Electricity	73,260	0	73,260	73,260	0	73,260
223006 Water	4,770	0	4,770	4,770	0	4,770
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,360	0	6,360	6,360	0	6,360
224001 Medical Supplies and Services	9,540	0	9,540	9,540	0	9,540
225101 Consultancy Services	0	0	0	350,000	0	350,000
226001 Insurances	15,496	0	15,496	15,496	0	15,496
227001 Travel inland	316,297	0	316,297	773,580	0	773,580
227002 Travel abroad	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	22,260	0	22,260	22,260	0	22,260
228002 Maintenance-Transport Equipment	13,250	0	13,250	13,250	0	13,250

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,950	0	7,950	7,950	0	7,950
Grand Total Vote 515	5,443,851	0	5,443,851	9,343,851	0	9,343,851
Total Excluding Arrears	5,443,851	0	5,443,851	9,343,851	0	9,343,851

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Key Service Area 120009 Tourism Promotion						
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000
Total Cost of Key Service Area 120009	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
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000	100,000	0	100,000
Programme 07 Private Sector Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Key Service Area 000088 Investment Promotion						
227001 Travel inland	0	21,280	21,280	0	21,280	21,280
Total Cost of Key Service Area 000088	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
Total Excluding Arrears	0	21,280	21,280	0	21,280	21,280
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	21,280	0	21,280	21,280	0	21,280
Total Excluding Arrears	21,280	0	21,280	21,280	0	21,280
Programme 12 Human Capital Development						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Key Service Area 000034 Education and Skills Development						
221009 Welfare and Entertainment	0	0	0	0	3,860	3,860

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Key Service Area 000034 Education and Skills Development						
227001 Travel inland	0	43,860	43,860	0	40,000	40,000
Total Cost of Key Service Area 000034	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
Total Excluding Arrears	0	43,860	43,860	0	43,860	43,860
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	43,860	0	43,860	43,860	0	43,860
Total Excluding Arrears	43,860	0	43,860	43,860	0	43,860
Programme 16 Governance And Security						
Vote Function 01 Overseas Mission Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Key Service Area 000014 Administrative and Support Services						
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)	0	923,218	923,218	0	1,523,218	1,523,218
212102 Medical expenses (Employees)	0	324,938	324,938	0	324,938	324,938
221001 Advertising and Public Relations	0	23,495	23,495	0	300,000	300,000
221002 Workshops, Meetings and Seminars	0	0	0	0	500,000	500,000
221003 Staff Training	0	15,900	15,900	0	115,900	115,900
221005 Official Ceremonies and State Functions	0	109,074	109,074	0	0	0
221007 Books, Periodicals & Newspapers	0	2,253	2,253	0	12,253	12,253
221008 Information and Communication Technology Supplies.	0	1,537	1,537	0	1,537	1,537
221009 Welfare and Entertainment	0	100,000	100,000	0	320,000	320,000
221011 Printing, Stationery, Photocopying and Binding	0	17,278	17,278	0	177,278	177,278
221012 Small Office Equipment	0	9,275	9,275	0	9,275	9,275
221016 Systems Recurrent costs	0	82,150	82,150	0	82,150	82,150
221017 Membership dues and Subscription fees.	0	5,578	5,578	0	5,578	5,578
222001 Information and Communication Technology Services.	0	100,000	100,000	0	300,000	300,000
222002 Postage and Courier	0	9,540	9,540	0	109,540	109,540
223001 Property Management Expenses	0	12,720	12,720	0	12,720	12,720

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 16 Governance And Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
<i>Key Service Area 000014 Administrative and Support Services</i>						
223003 Rent-Produced Assets-to private entities	0	1,627,652	1,627,652	0	2,226,509	2,226,509
223005 Electricity	0	73,260	73,260	0	73,260	73,260
223006 Water	0	4,770	4,770	0	4,770	4,770
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,360	6,360	0	6,360	6,360
224001 Medical Supplies and Services	0	9,540	9,540	0	9,540	9,540
225101 Consultancy Services	0	0	0	0	350,000	350,000
226001 Insurances	0	15,496	15,496	0	15,496	15,496
227001 Travel inland	0	151,157	151,157	0	360,000	360,000
227002 Travel abroad	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	22,260	22,260	0	22,260	22,260
228002 Maintenance-Transport Equipment	0	13,250	13,250	0	13,250	13,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,950	7,950	0	7,950	7,950
Total Cost of Key Service Area 000014	1,510,060	3,668,651	5,178,711	1,510,060	7,083,781	8,593,842
<i>Key Service Area 460056 Consulars services</i>						
221001 Advertising and Public Relations	0	0	0	0	23,495	23,495
221005 Official Ceremonies and State Functions	0	0	0	0	109,074	109,074
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 460056	0	0	0	0	232,569	232,569
<i>Key Service Area 460057 Peace and security</i>						
227001 Travel inland	0	0	0	0	252,300	252,300
Total Cost of Key Service Area 460057	0	0	0	0	252,300	252,300
Total Cost for Department 001	1,510,060	3,668,651	5,178,711	1,510,060	7,568,651	9,078,711
Total Excluding Arrears	1,510,060	3,668,651	5,178,711	1,510,060	7,568,651	9,078,711
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	5,178,711	0	5,178,711	9,078,711	0	9,078,711
Total Excluding Arrears	5,178,711	0	5,178,711	9,078,711	0	9,078,711
Programme 18 Development Plan Implementation						
Vote Function 01 Overseas Mission Services						
<i>Recurrent Budget Estimates</i>						

VOTE: 515 Uganda Embassy in Japan, Tokyo

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 18 Development Plan Implementation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Embassy in Tokyo, Japan						
Key Service Area 560009 Cooperation frameworks and Development Assisstance						
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
Total Cost of Key Service Area 560009	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
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 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	5,443,851	0	5,443,851	9,343,851	0	9,343,851
Total Excluding Arrears	5,443,851	0	5,443,851	9,343,851	0	9,343,851

VOTE: 515

Uganda Embassy in Japan, Tokyo

Table V6: Summary of Project allocations by Department

N / A

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V7: External Financing for the Vote

VOTE: 515 Uganda Embassy in Japan, Tokyo

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142204	Visa fees	0.000	0.001
142206	Other migration permits (excluding passport and visa fees)	0.001	0.000
144149	Miscellaneous receipts/income	0.001	0.001
Total		0.001	0.001