

# Vote:215 Mission in Japan

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Programme 52 Overseas Mission Services</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters Tokyo	1,068,667	3,448,594	0	4,517,262	1,068,667	3,562,479	0	4,631,147
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,068,667</b>	<b>3,448,594</b>	<b>0</b>	<b>4,517,262</b>	<b>1,068,667</b>	<b>3,562,479</b>	<b>0</b>	<b>4,631,147</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1254 Strengthening Mission in Japan	155,200	0	0	155,200	50,000	0	0	50,000
<b>Total Development Budget Estimates for Programme</b>	<b>155,200</b>	<b>0</b>	<b>0</b>	<b>155,200</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 52</i>	<b>4,672,462</b>	<b>0</b>	<b>0</b>	<b>4,672,462</b>	<b>4,681,147</b>	<b>0</b>	<b>0</b>	<b>4,681,147</b>
<i>Total Excluding Arrears</i>	4,672,462	0	0	4,672,462	4,681,147	0	0	4,681,147
<b>Total Vote 215</b>	<b>4,672,462</b>	<b>0</b>	<b>0</b>	<b>4,672,462</b>	<b>4,681,147</b>	<b>0</b>	<b>0</b>	<b>4,681,147</b>
<i>Total Excluding Arrears</i>	4,672,462	0	0	4,672,462	4,681,147	0	0	4,681,147

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,517,262</b>	<b>0</b>	<b>0</b>	<b>4,517,262</b>	<b>4,631,147</b>	<b>0</b>	<b>0</b>	<b>4,631,147</b>
211103 Allowances	1,455,652	0	0	1,455,652	1,455,652	0	0	1,455,652
211105 Missions staff salaries	1,068,667	0	0	1,068,667	1,068,667	0	0	1,068,667
213001 Medical expenses (To employees)	188,551	0	0	188,551	113,528	0	0	113,528
221001 Advertising and Public Relations	16,800	0	0	16,800	16,800	0	0	16,800
221003 Staff Training	14,800	0	0	14,800	14,800	0	0	14,800
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	20,600	0	0	20,600	20,600	0	0	20,600
221011 Printing, Stationery, Photocopying and Binding	24,600	0	0	24,600	24,600	0	0	24,600
221012 Small Office Equipment	3,000	0	0	3,000	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	3,833	0	0	3,833	7,300	0	0	7,300
222001 Telecommunications	36,000	0	0	36,000	83,600	0	0	83,600
222002 Postage and Courier	13,000	0	0	13,000	13,000	0	0	13,000
222003 Information and communications technology (ICT)	5,000	0	0	5,000	12,200	0	0	12,200
223001 Property Expenses	12,027	0	0	12,027	12,027	0	0	12,027
223003 Rent – (Produced Assets) to private entities	1,366,303	0	0	1,366,303	1,417,346	0	0	1,417,346
223004 Guard and Security services	18,352	0	0	18,352	18,352	0	0	18,352
223005 Electricity	46,520	0	0	46,520	85,000	0	0	85,000
223006 Water	4,593	0	0	4,593	8,800	0	0	8,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,889	0	0	6,889	12,100	0	0	12,100
226001 Insurances	20,200	0	0	20,200	20,200	0	0	20,200
227001 Travel inland	36,000	0	0	36,000	36,000	0	0	36,000
227002 Travel abroad	71,075	0	0	71,075	102,775	0	0	102,775
227004 Fuel, Lubricants and Oils	21,000	0	0	21,000	21,000	0	0	21,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	7,000	7,000	0	0	7,000
228004 Maintenance – Other	6,799	0	0	6,799	6,799	0	0	6,799
<b>Investment (Capital Purchases)</b>	<b>155,200</b>	<b>0</b>	<b>0</b>	<b>155,200</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
312203 Furniture & Fixtures	5,200	0	0	5,200	50,000	0	0	50,000
<b>Grand Total Vote 215</b>	<b>4,672,462</b>	<b>0</b>	<b>0</b>	<b>4,672,462</b>	<b>4,681,147</b>	<b>0</b>	<b>0</b>	<b>4,681,147</b>
<i>Total Excluding Arrears</i>	4,672,462	0	0	4,672,462	4,681,147	0	0	4,681,147

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## 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	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 165201 Cooperation frameworks</b>								
211103 Allowances	0	960,946	0	<b>960,946</b>	0	960,946	0	<b>960,946</b>
211105 Missions staff salaries	1,068,667	0	0	<b>1,068,667</b>	1,068,667	0	0	<b>1,068,667</b>
213001 Medical expenses (To employees)	0	105,023	0	<b>105,023</b>	0	60,000	0	<b>60,000</b>
221001 Advertising and Public Relations	0	8,800	0	<b>8,800</b>	0	8,800	0	<b>8,800</b>
221003 Staff Training	0	14,800	0	<b>14,800</b>	0	14,800	0	<b>14,800</b>
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
221007 Books, Periodicals & Newspapers	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
221008 Computer supplies and Information Technology (IT)	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment	0	20,600	0	<b>20,600</b>	0	20,600	0	<b>20,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	24,600	0	<b>24,600</b>	0	24,600	0	<b>24,600</b>
221012 Small Office Equipment	0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
221014 Bank Charges and other Bank related costs	0	3,833	0	<b>3,833</b>	0	7,300	0	<b>7,300</b>
222001 Telecommunications	0	36,000	0	<b>36,000</b>	0	83,600	0	<b>83,600</b>
222002 Postage and Courier	0	13,000	0	<b>13,000</b>	0	13,000	0	<b>13,000</b>
222003 Information and communications technology (ICT)	0	5,000	0	<b>5,000</b>	0	12,200	0	<b>12,200</b>
223001 Property Expenses	0	8,200	0	<b>8,200</b>	0	8,200	0	<b>8,200</b>
223003 Rent – (Produced Assets) to private entities	0	249,883	0	<b>249,883</b>	0	300,926	0	<b>300,926</b>
223004 Guard and Security services	0	18,352	0	<b>18,352</b>	0	18,352	0	<b>18,352</b>
223005 Electricity	0	46,520	0	<b>46,520</b>	0	85,000	0	<b>85,000</b>
223006 Water	0	4,593	0	<b>4,593</b>	0	8,800	0	<b>8,800</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,889	0	<b>6,889</b>	0	12,100	0	<b>12,100</b>
226001 Insurances	0	20,200	0	<b>20,200</b>	0	20,200	0	<b>20,200</b>
227001 Travel inland	0	36,000	0	<b>36,000</b>	0	36,000	0	<b>36,000</b>
227002 Travel abroad	0	71,075	0	<b>71,075</b>	0	72,775	0	<b>72,775</b>
227004 Fuel, Lubricants and Oils	0	21,000	0	<b>21,000</b>	0	21,000	0	<b>21,000</b>
228002 Maintenance - Vehicles	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	<b>7,000</b>	0	7,000	0	<b>7,000</b>
228004 Maintenance – Other	0	6,799	0	<b>6,799</b>	0	6,799	0	<b>6,799</b>
<b>Total Cost of Output 01</b>	<b>1,068,667</b>	<b>1,742,113</b>	<b>0</b>	<b>2,810,780</b>	<b>1,068,667</b>	<b>1,855,998</b>	<b>0</b>	<b>2,924,665</b>
<b>Output 165202 Consulars services</b>								
211103 Allowances	0	255,491	0	<b>255,491</b>	0	255,491	0	<b>255,491</b>
223001 Property Expenses	0	3,827	0	<b>3,827</b>	0	3,827	0	<b>3,827</b>

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223003 Rent – (Produced Assets) to private entities	0	728,671	0	<b>728,671</b>	0	728,671	0	<b>728,671</b>
<i>Total Cost of Output 02</i>	<i>0</i>	<i>987,989</i>	<i>0</i>	<i>987,989</i>	<i>0</i>	<i>987,989</i>	<i>0</i>	<i>987,989</i>
<i>Output 165204 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	239,215	0	<b>239,215</b>	0	239,215	0	<b>239,215</b>
213001 Medical expenses (To employees)	0	83,528	0	<b>83,528</b>	0	53,528	0	<b>53,528</b>
221001 Advertising and Public Relations	0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
223003 Rent – (Produced Assets) to private entities	0	387,749	0	<b>387,749</b>	0	387,749	0	<b>387,749</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
<i>Total Cost of Output 04</i>	<i>0</i>	<i>718,492</i>	<i>0</i>	<i>718,492</i>	<i>0</i>	<i>718,492</i>	<i>0</i>	<i>718,492</i>
<b>Total Cost Of Outputs Provided</b>	<b>1,068,667</b>	<b>3,448,594</b>	<b>0</b>	<b>4,517,262</b>	<b>1,068,667</b>	<b>3,562,479</b>	<b>0</b>	<b>4,631,147</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,068,667</b>	<b>3,448,594</b>	<b>0</b>	<b>4,517,262</b>	<b>1,068,667</b>	<b>3,562,479</b>	<b>0</b>	<b>4,631,147</b>
<i>Total Excluding Arrears</i>	<i>1,068,667</i>	<i>3,448,594</i>	<i>0</i>	<i>4,517,262</i>	<i>1,068,667</i>	<i>3,562,479</i>	<i>0</i>	<i>4,631,147</i>

## Development Budget Estimates

### Project 1254 Strengthening Mission in Japan

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates					
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
<i>Capital Purchases</i>										
<i>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</i>										
312201 Transport Equipment	150,000		0	0	<b>150,000</b>	0	0	0	0	<b>0</b>
<i>Total Cost Of Output 165275</i>	<i>150,000</i>		<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165278 Purchase of Furniture and fixtures</i>										
312203 Furniture & Fixtures	5,200		0	0	<b>5,200</b>	50,000		0	0	<b>50,000</b>
<i>Total Cost Of Output 165278</i>	<i>5,200</i>		<i>0</i>	<i>0</i>	<i>5,200</i>	<i>50,000</i>		<i>0</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Capital Purchases</i>	<i>155,200</i>		<i>0</i>	<i>0</i>	<i>155,200</i>	<i>50,000</i>		<i>0</i>	<i>0</i>	<i>50,000</i>
<b>Total Cost for Project: 1254</b>	<b>155,200</b>		<b>0</b>	<b>0</b>	<b>155,200</b>	<b>50,000</b>		<b>0</b>	<b>0</b>	<b>50,000</b>
<i>Total Excluding Arrears</i>	<i>155,200</i>		<i>0</i>	<i>0</i>	<i>155,200</i>	<i>50,000</i>		<i>0</i>	<i>0</i>	<i>50,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>		
<b>Total Cost for Programme 52</b>	<b>4,672,462</b>	<b>0</b>	<b>0</b>	<b>4,672,462</b>	<b>4,681,147</b>	<b>0</b>	<b>0</b>	<b>4,681,147</b>		
<i>Total Excluding Arrears</i>	<i>4,672,462</i>	<i>0</i>	<i>0</i>	<i>4,672,462</i>	<i>4,681,147</i>	<i>0</i>	<i>0</i>	<i>4,681,147</i>		
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>		
<b>Grand Total for Vote 215</b>	<b>4,672,462</b>	<b>0</b>	<b>0</b>	<b>4,672,462</b>	<b>4,681,147</b>	<b>0</b>	<b>0</b>	<b>4,681,147</b>		
<i>Total Excluding Arrears</i>	<i>4,672,462</i>	<i>0</i>	<i>0</i>	<i>4,672,462</i>	<i>4,681,147</i>	<i>0</i>	<i>0</i>	<i>4,681,147</i>		

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# Vote:215

## Mission in Japan

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No Data Found