

Vote:215 Mission in Tokyo

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 1652 Overseas Mission Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters Tokyo	845,000	2,262,605	3,107,605	845,000	2,301,605	3,146,605
Total Recurrent Budget Estimates for Vote Function:		845,000	2,262,605	3,107,605	845,000	2,301,605	3,146,605
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1254	Strengthening Mission in Japan	0	0	0	40,000	0	40,000
Total Development Budget Estimates for Vote Function:		0	0	0	40,000	0	40,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1652		3,107,605	0	3,107,605	3,186,605	0	3,186,605
<i>Total Excluding Taxes and Arrears</i>		<i>3,107,605</i>	<i>0</i>	<i>3,107,605</i>	<i>3,186,605</i>	<i>0</i>	<i>3,186,605</i>
Total Vote 215		3,107,605	0	3,107,605	3,186,605	0	3,186,605
<i>Total Excluding Taxes and Arrears</i>		<i>3,107,605</i>	<i>0</i>	<i>3,107,605</i>	<i>3,186,605</i>	<i>0</i>	<i>3,186,605</i>

Vote:215 Mission in Tokyo

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	3,107,605	0	3,107,605	3,146,605	0	3,146,605
211103 Allowances	859,724	0	859,724	898,724	0	898,724
211105 Missions staff salaries	845,000	0	845,000	845,000	0	845,000
213001 Medical expenses (To employees)	160,881	0	160,881	160,881	0	160,881
221001 Advertising and Public Relations	16,800	0	16,800	16,800	0	16,800
221003 Staff Training	14,800	0	14,800	14,800	0	14,800
221005 Hire of Venue (chairs, projector, etc)	4,000	0	4,000	4,000	0	4,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	20,600	0	20,600	20,600	0	20,600
221011 Printing, Stationery, Photocopying and Binding	24,600	0	24,600	24,600	0	24,600
221012 Small Office Equipment	3,000	0	3,000	3,000	0	3,000
221014 Bank Charges and other Bank related costs	3,833	0	3,833	3,833	0	3,833
222001 Telecommunications	36,000	0	36,000	36,000	0	36,000
222002 Postage and Courier	13,000	0	13,000	13,000	0	13,000
222003 Information and communications technology (ICT)	5,000	0	5,000	5,000	0	5,000
223001 Property Expenses	12,027	0	12,027	12,027	0	12,027
223003 Rent – (Produced Assets) to private entities	828,707	0	828,707	828,707	0	828,707
223004 Guard and Security services	18,352	0	18,352	18,352	0	18,352
223005 Electricity	26,000	0	26,000	26,000	0	26,000
223006 Water	4,593	0	4,593	4,593	0	4,593
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,889	0	6,889	6,889	0	6,889
226001 Insurances	20,200	0	20,200	20,200	0	20,200
227001 Travel inland	36,000	0	36,000	36,000	0	36,000
227002 Travel abroad	66,800	0	66,800	66,800	0	66,800
227004 Fuel, Lubricants and Oils	21,000	0	21,000	21,000	0	21,000
228002 Maintenance - Vehicles	30,000	0	30,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	7,000	7,000	0	7,000
228004 Maintenance – Other	6,799	0	6,799	6,799	0	6,799
Investment (Capital Purchases)	0	0	0	40,000	0	40,000
231006 Furniture and fittings (Depreciation)	0	0	0	40,000	0	40,000
Grand Total Vote 215	3,107,605	0	3,107,605	3,186,605	0	3,186,605
<i>Total Excluding Taxes and Arrears</i>	<i>3,107,605</i>	<i>0</i>	<i>3,107,605</i>	<i>3,186,605</i>	<i>0</i>	<i>3,186,605</i>

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Recurrent Budget Estimates

Programme 01 Headquarters Tokyo

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165201 Cooperation frameworks							
211103	Allowances	0	422,000	422,000	0	461,000	461,000
211105	Missions staff salaries	845,000	0	845,000	845,000	0	845,000
213001	Medical expenses (To employees)	0	85,000	85,000	0	85,000	85,000
221001	Advertising and Public Relations	0	8,800	8,800	0	8,800	8,800
221003	Staff Training	0	14,800	14,800	0	14,800	14,800
221005	Hire of Venue (chairs, projector, etc)	0	4,000	4,000	0	4,000	4,000
221007	Books, Periodicals & Newspapers	0	6,000	6,000	0	6,000	6,000
221008	Computer supplies and Information Tec	0	10,000	10,000	0	10,000	10,000
221009	Welfare and Entertainment	0	20,600	20,600	0	20,600	20,600
221011	Printing, Stationery, Photocopying and	0	24,600	24,600	0	24,600	24,600
221012	Small Office Equipment	0	3,000	3,000	0	3,000	3,000
221014	Bank Charges and other Bank related c	0	3,833	3,833	0	3,833	3,833
222001	Telecommunications	0	36,000	36,000	0	36,000	36,000
222002	Postage and Courier	0	13,000	13,000	0	13,000	13,000
222003	Information and communications techn	0	5,000	5,000	0	5,000	5,000
223001	Property Expenses	0	8,200	8,200	0	8,200	8,200
223003	Rent – (Produced Assets) to private enti	0	94,534	94,534	0	94,534	94,534
223004	Guard and Security services	0	18,352	18,352	0	18,352	18,352
223005	Electricity	0	26,000	26,000	0	26,000	26,000
223006	Water	0	4,593	4,593	0	4,593	4,593
223007	Other Utilities- (fuel, gas, firewood, cha	0	6,889	6,889	0	6,889	6,889
226001	Insurances	0	20,200	20,200	0	20,200	20,200
227001	Travel inland	0	36,000	36,000	0	36,000	36,000
227002	Travel abroad	0	66,800	66,800	0	66,800	66,800
227004	Fuel, Lubricants and Oils	0	21,000	21,000	0	21,000	21,000
228002	Maintenance - Vehicles	0	30,000	30,000	0	30,000	30,000
228003	Maintenance – Machinery, Equipment	0	7,000	7,000	0	7,000	7,000
228004	Maintenance – Other	0	6,799	6,799	0	6,799	6,799
Total Cost of Output 165201:		845,000	1,003,000	1,848,000	845,000	1,042,000	1,887,000
Output:165202 Consulars services							
211103	Allowances	0	227,000	227,000	0	227,000	227,000
223001	Property Expenses	0	3,827	3,827	0	3,827	3,827
223003	Rent – (Produced Assets) to private enti	0	619,173	619,173	0	619,173	619,173
Total Cost of Output 165202:		0	850,000	850,000	0	850,000	850,000
Output:165204 Promotion of trade, tourism, education, and investment							
211103	Allowances	0	210,724	210,724	0	210,724	210,724
213001	Medical expenses (To employees)	0	75,881	75,881	0	75,881	75,881
221001	Advertising and Public Relations	0	8,000	8,000	0	8,000	8,000
223003	Rent – (Produced Assets) to private enti	0	115,000	115,000	0	115,000	115,000
Total Cost of Output 165204:		0	409,605	409,605	0	409,605	409,605
Total Cost of Outputs Provided		845,000	2,262,605	3,107,605	845,000	2,301,605	3,146,605
Total Programme 01		845,000	2,262,605	3,107,605	845,000	2,301,605	3,146,605
<i>Total Excluding Arrears</i>		<i>845,000</i>	<i>2,262,605</i>	<i>3,107,605</i>	<i>845,000</i>	<i>2,301,605</i>	<i>3,146,605</i>

Development Budget Estimates

Project 1254 Strengthening Mission in Japan

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165278 Purchase of Office and Residential Furniture and Fittings							
231006	Furniture and fittings (Depreciation)	0	0	0	40,000	0	40,000
Total Cost of Output 165278:		0	0	0	40,000	0	40,000
Total Cost of Capital Purchases		0	0	0	40,000	0	40,000

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1652 Overseas Mission Services

Project 1254 Strengthening Mission in Japan

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
Total Project 1254	0	0	0	40,000	0	40,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	3,107,605	0	3,107,605	3,186,605		3,186,605
<i>Total Excluding Taxes and Arrears</i>	<i>3,107,605</i>	<i>0</i>	<i>3,107,605</i>	<i>3,186,605</i>		<i>3,186,605</i>
Grand Total Vote 215	3,107,605	0	3,107,605	3,186,605		3,186,605
<i>Total Excluding Taxes and Arrears</i>	<i>3,107,605</i>	<i>0</i>	<i>3,107,605</i>	<i>3,186,605</i>		<i>3,186,605</i>