

# Vote:215 Mission in Japan

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :1652 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>Total</b>
01 Headquarters Tokyo	1,068,667	3,823,100	0	4,891,767	1,068,667	3,823,100	4,891,767
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,068,667</b>	<b>3,823,100</b>	<b>0</b>	<b>4,891,767</b>	<b>1,068,667</b>	<b>3,823,100</b>	<b>4,891,767</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>Total</b>
1254 Strengthening Mission in Japan	87,000	0	0	87,000	74,000	0	74,000
<b>Total Development Budget Estimates for Programme</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>4,978,767</b>	<b>0</b>	<b>0</b>	<b>4,978,767</b>	<b>4,965,767</b>	<b>0</b>	<b>4,965,767</b>
<i>Total Excluding Arrears</i>	4,978,767	0	0	4,978,767	4,965,767	0	4,965,767
<b>Total Vote 215</b>	<b>4,978,767</b>	<b>0</b>	<b>0</b>	<b>4,978,767</b>	<b>4,965,767</b>	<b>0</b>	<b>4,965,767</b>
<i>Total Excluding Arrears</i>	4,978,767	0	0	4,978,767	4,965,767	0	4,965,767

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,891,767</b>	<b>0</b>	<b>0</b>	<b>4,891,767</b>	<b>4,891,767</b>	<b>0</b>	<b>4,891,767</b>
211103 Allowances (Inc. Casuals, Temporary)	1,160,041	0	0	1,160,041	1,160,041	0	1,160,041
211105 Missions staff salaries	1,068,667	0	0	1,068,667	1,068,667	0	1,068,667
213001 Medical expenses (To employees)	198,120	0	0	198,120	198,120	0	198,120
221001 Advertising and Public Relations	16,800	0	0	16,800	128,480	0	128,480
221003 Staff Training	14,800	0	0	14,800	6,800	0	6,800
221005 Hire of Venue (chairs, projector, etc)	13,716	0	0	13,716	27,200	0	27,200
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	2,000	0	2,000
221009 Welfare and Entertainment	20,600	0	0	20,600	16,800	0	16,800
221011 Printing, Stationery, Photocopying and Binding	33,535	0	0	33,535	33,535	0	33,535
221012 Small Office Equipment	3,000	0	0	3,000	2,000	0	2,000
221014 Bank Charges and other Bank related costs	7,300	0	0	7,300	7,300	0	7,300
222001 Telecommunications	83,600	0	0	83,600	81,600	0	81,600
222002 Postage and Courier	16,155	0	0	16,155	8,500	0	8,500
222003 Information and communications technology (ICT)	27,249	0	0	27,249	10,676	0	10,676
223001 Property Expenses	34,800	0	0	34,800	23,800	0	23,800
223003 Rent – (Produced Assets) to private entities	1,554,874	0	0	1,554,874	1,644,448	0	1,644,448
223004 Guard and Security services	18,837	0	0	18,837	21,012	0	21,012
223005 Electricity	85,000	0	0	85,000	80,000	0	80,000
223006 Water	8,800	0	0	8,800	8,800	0	8,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,100	0	0	12,100	17,000	0	17,000
226001 Insurances	34,074	0	0	34,074	23,324	0	23,324
227001 Travel inland	66,507	0	0	66,507	65,280	0	65,280
227002 Travel abroad	181,324	0	0	181,324	181,324	0	181,324
227003 Carriage, Haulage, Freight and transport hire	143,646	0	0	143,646	0	0	0
227004 Fuel, Lubricants and Oils	21,016	0	0	21,016	28,560	0	28,560
228002 Maintenance - Vehicles	22,860	0	0	22,860	25,500	0	25,500
228003 Maintenance – Machinery, Equipment & Furniture	18,288	0	0	18,288	6,800	0	6,800
228004 Maintenance – Other	10,058	0	0	10,058	10,200	0	10,200
<b>Investment (Capital Purchases)</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>
312202 Machinery and Equipment	0	0	0	0	24,000	0	24,000
312203 Furniture & Fixtures	84,000	0	0	84,000	50,000	0	50,000
312213 ICT Equipment	3,000	0	0	3,000	0	0	0
<b>Grand Total Vote 215</b>	<b>4,978,767</b>	<b>0</b>	<b>0</b>	<b>4,978,767</b>	<b>4,965,767</b>	<b>0</b>	<b>4,965,767</b>
<i>Total Excluding Arrears</i>	4,978,767	0	0	4,978,767	4,965,767	0	4,965,767

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**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item**

**Programme :1652 Overseas Mission Services**

**Recurrent Budget Estimates**

**SubProgramme 01 Headquarters Tokyo**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 165201 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,012,260	0	<b>1,012,260</b>	0	998,149	<b>998,149</b>
211105 Missions staff salaries	1,068,667	0	0	<b>1,068,667</b>	1,068,667	0	<b>1,068,667</b>
213001 Medical expenses (To employees)	0	106,680	0	<b>106,680</b>	0	106,284	<b>106,284</b>
221001 Advertising and Public Relations	0	8,800	0	<b>8,800</b>	0	106,080	<b>106,080</b>
221003 Staff Training	0	14,800	0	<b>14,800</b>	0	6,800	<b>6,800</b>
221005 Hire of Venue (chairs, projector, etc)	0	13,716	0	<b>13,716</b>	0	27,200	<b>27,200</b>
221007 Books, Periodicals & Newspapers	0	6,000	0	<b>6,000</b>	0	4,000	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	0	10,000	0	<b>10,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	20,600	0	<b>20,600</b>	0	16,800	<b>16,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	33,535	0	<b>33,535</b>	0	33,535	<b>33,535</b>
221012 Small Office Equipment	0	3,000	0	<b>3,000</b>	0	2,000	<b>2,000</b>
221014 Bank Charges and other Bank related costs	0	7,300	0	<b>7,300</b>	0	7,300	<b>7,300</b>
222001 Telecommunications	0	83,600	0	<b>83,600</b>	0	81,600	<b>81,600</b>
222002 Postage and Courier	0	16,155	0	<b>16,155</b>	0	8,500	<b>8,500</b>
222003 Information and communications technology (ICT)	0	27,249	0	<b>27,249</b>	0	10,676	<b>10,676</b>
223001 Property Expenses	0	17,000	0	<b>17,000</b>	0	6,800	<b>6,800</b>
223003 Rent – (Produced Assets) to private entities	0	1,082,019	0	<b>1,082,019</b>	0	1,216,048	<b>1,216,048</b>
223004 Guard and Security services	0	18,837	0	<b>18,837</b>	0	21,012	<b>21,012</b>
223005 Electricity	0	85,000	0	<b>85,000</b>	0	80,000	<b>80,000</b>
223006 Water	0	8,800	0	<b>8,800</b>	0	8,800	<b>8,800</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,100	0	<b>12,100</b>	0	17,000	<b>17,000</b>
226001 Insurances	0	34,074	0	<b>34,074</b>	0	23,324	<b>23,324</b>
227001 Travel inland	0	66,507	0	<b>66,507</b>	0	65,280	<b>65,280</b>
227002 Travel abroad	0	105,065	0	<b>105,065</b>	0	165,004	<b>165,004</b>
227003 Carriage, Haulage, Freight and transport hire	0	143,646	0	<b>143,646</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	21,016	0	<b>21,016</b>	0	28,560	<b>28,560</b>
228002 Maintenance - Vehicles	0	22,860	0	<b>22,860</b>	0	25,500	<b>25,500</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	18,288	0	<b>18,288</b>	0	6,800	<b>6,800</b>
228004 Maintenance – Other	0	10,058	0	<b>10,058</b>	0	10,200	<b>10,200</b>
<b>Total Cost of Output 01</b>	<b>1,068,667</b>	<b>3,008,965</b>	<b>0</b>	<b>4,077,632</b>	<b>1,068,667</b>	<b>3,085,252</b>	<b>4,153,919</b>
<b>Output 165202 Consulars services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	35,253	0	<b>35,253</b>	0	31,565	<b>31,565</b>
223001 Property Expenses	0	17,800	0	<b>17,800</b>	0	17,000	<b>17,000</b>
223003 Rent – (Produced Assets) to private entities	0	235,111	0	<b>235,111</b>	0	285,600	<b>285,600</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>288,164</b>	<b>0</b>	<b>288,164</b>	<b>0</b>	<b>334,165</b>	<b>334,165</b>

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## Output 165204 Promotion of trade, tourism, education, and investment

211103 Allowances (Inc. Casuals, Temporary)	0	112,528	0	112,528	0	130,327	130,327
213001 Medical expenses (To employees)	0	91,440	0	91,440	0	91,836	91,836
221001 Advertising and Public Relations	0	8,000	0	8,000	0	22,400	22,400
223003 Rent – (Produced Assets) to private entities	0	237,744	0	237,744	0	142,800	142,800
227002 Travel abroad	0	76,259	0	76,259	0	16,320	16,320
<b>Total Cost of Output 04</b>	<b>0</b>	<b>525,971</b>	<b>0</b>	<b>525,971</b>	<b>0</b>	<b>403,683</b>	<b>403,683</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,068,667</b>	<b>3,823,100</b>	<b>0</b>	<b>4,891,767</b>	<b>1,068,667</b>	<b>3,823,100</b>	<b>4,891,767</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,068,667</b>	<b>3,823,100</b>	<b>0</b>	<b>4,891,767</b>	<b>1,068,667</b>	<b>3,823,100</b>	<b>4,891,767</b>
Total Excluding Arrears	1,068,667	3,823,100	0	4,891,767	1,068,667	3,823,100	4,891,767

## Development Budget Estimates

### Project 1254 Strengthening Mission in Japan

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 165276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	3,000	0	0	3,000	0	0	0
<b>Total Cost Of Output 165276</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 165277 Purchase of Specialised Machinery and Equipment</b>							
312202 Machinery and Equipment	0	0	0	0	24,000	0	24,000
<b>Total Cost Of Output 165277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Output 165278 Purchase of Furniture and fixtures</b>							
312203 Furniture & Fixtures	84,000	0	0	84,000	50,000	0	50,000
<b>Total Cost Of Output 165278</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>84,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost for Capital Purchases</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>
<b>Total Cost for Project: 1254</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>
Total Excluding Arrears	87,000	0	0	87,000	74,000	0	74,000
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>4,978,767</b>	<b>0</b>	<b>0</b>	<b>4,978,767</b>	<b>4,965,767</b>	<b>0</b>	<b>4,965,767</b>
Total Excluding Arrears	4,978,767	0	0	4,978,767	4,965,767	0	4,965,767
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 215</b>	<b>4,978,767</b>	<b>0</b>	<b>0</b>	<b>4,978,767</b>	<b>4,965,767</b>	<b>0</b>	<b>4,965,767</b>
Total Excluding Arrears	4,978,767	0	0	4,978,767	4,965,767	0	4,965,767

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# Vote:215

Mission in Japan

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*Table V4: External Financing to the vote*

N/A