

Vote:006 Ministry of Foreign Affairs

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 05 Regional and International Economic Affairs							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Diaspora	0	181,245	0	181,245	0	221,765	221,765
18 Regional and International Economic Affairs	0	116,579	0	116,579	0	157,160	157,160
23 Regional Economic Cooperation	0	811,304	0	811,304	0	874,460	874,460
24 International Economic Cooperation	0	330,408	0	330,408	0	326,767	326,767
Total Recurrent Budget Estimates for Programme	0	1,439,536	0	1,439,536	0	1,580,152	1,580,152
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 05</i>	1,439,536	0	0	1,439,536	1,580,152	0	1,580,152
<i>Total Excluding Arrears</i>	1,439,536	0	0	1,439,536	1,580,152	0	1,580,152
Programme 06 Regional and International Political Affairs							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
17 Regional and International Political Affairs	0	105,222	0	105,222	0	199,286	199,286
19 Regional Peace and Security	0	398,959	0	398,959	0	452,703	452,703
20 International Law & Social Affairs	0	318,695	0	318,695	0	303,695	303,695
25 International Political Cooperation	0	313,690	0	313,690	0	378,690	378,690
Total Recurrent Budget Estimates for Programme	0	1,136,566	0	1,136,566	0	1,334,374	1,334,374
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 06</i>	1,136,566	0	0	1,136,566	1,334,374	0	1,334,374
<i>Total Excluding Arrears</i>	1,136,566	0	0	1,136,566	1,334,374	0	1,334,374
Programme 22 Protocol and Public Diplomacy							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
21 Public Diplomacy	0	201,299	0	201,299	0	234,517	234,517
26 Protocol and Public Diplomacy (Directorate)	0	117,175	0	117,175	0	167,175	167,175
27 Protocol Services	0	219,776	0	219,776	0	242,326	242,326
28 Consular Services	0	124,922	0	124,922	0	166,530	166,530
Total Recurrent Budget Estimates for Programme	0	663,172	0	663,172	0	810,548	810,548
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 22</i>	663,172	0	0	663,172	810,548	0	810,548
<i>Total Excluding Arrears</i>	663,172	0	0	663,172	810,548	0	810,548
Programme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	20,510,168	0	20,510,168	0	64,455,922	64,455,922
05 Policy and Planning	0	336,795	0	336,795	0	341,596	341,596
14 Internal Audit	0	126,911	0	126,911	0	178,911	178,911
16 Human Resource Management Department	5,536,260	8,321,593	0	13,857,853	5,536,260	8,897,974	14,434,234
22 Property Management	0	227,587	0	227,587	0	120,509	120,509

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29 Information and Communication Technology	0	243,963	0	243,963	0	221,963	221,963
Total Recurrent Budget Estimates for Programme	5,536,260	29,767,017	0	35,303,277	5,536,260	74,216,876	79,753,136
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0027 Strengthening Foreign Affairs	712,991	0	0	712,991	712,991	0	712,991
Total Development Budget Estimates for Programme	712,991	0	0	712,991	712,991	0	712,991
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	36,016,268	0	0	36,016,268	80,466,126	0	80,466,126
<i>Total Excluding Arrears</i>	29,264,488	0	0	29,264,488	29,797,485	0	29,797,485
Total Vote 006	39,255,542	0	0	39,255,542	84,191,201	0	84,191,201
<i>Total Excluding Arrears</i>	32,503,763	0	0	32,503,763	33,522,559	0	33,522,559

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	22,422,625	0	0	22,422,625	23,100,734	0	23,100,734
211101 General Staff Salaries	5,536,260	0	0	5,536,260	5,536,260	0	5,536,260
211103 Allowances (Inc. Casuals, Temporary)	2,090,880	0	0	2,090,880	1,884,922	0	1,884,922
212102 Pension for General Civil Service	4,252,632	0	0	4,252,632	4,757,510	0	4,757,510
213001 Medical expenses (To employees)	52,000	0	0	52,000	52,000	0	52,000
213002 Incapacity, death benefits and funeral expenses	140,182	0	0	140,182	140,182	0	140,182
213004 Gratuity Expenses	2,321,403	0	0	2,321,403	2,321,403	0	2,321,403
221001 Advertising and Public Relations	111,727	0	0	111,727	67,036	0	67,036
221002 Workshops and Seminars	190,782	0	0	190,782	146,735	0	146,735
221003 Staff Training	75,803	0	0	75,803	271,739	0	271,739
221004 Recruitment Expenses	3,000	0	0	3,000	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	648,910	0	0	648,910	2,519	0	2,519
221007 Books, Periodicals & Newspapers	43,608	0	0	43,608	81,828	0	81,828
221008 Computer supplies and Information Technology (IT)	189,461	0	0	189,461	173,291	0	173,291
221009 Welfare and Entertainment	276,613	0	0	276,613	273,543	0	273,543
221011 Printing, Stationery, Photocopying and Binding	286,280	0	0	286,280	315,750	0	315,750
221012 Small Office Equipment	56,464	0	0	56,464	55,464	0	55,464
221016 IFMS Recurrent costs	45,000	0	0	45,000	45,000	0	45,000
221017 Subscriptions	8,747	0	0	8,747	8,747	0	8,747
221020 IPPS Recurrent Costs	30,000	0	0	30,000	30,000	0	30,000
222001 Telecommunications	131,296	0	0	131,296	117,196	0	117,196
222002 Postage and Courier	64,800	0	0	64,800	64,800	0	64,800
222003 Information and communications technology (ICT)	90,000	0	0	90,000	108,176	0	108,176
223002 Rates	10,000	0	0	10,000	50,000	0	50,000
223004 Guard and Security services	174,680	0	0	174,680	174,680	0	174,680
223005 Electricity	196,000	0	0	196,000	196,000	0	196,000
223006 Water	40,000	0	0	40,000	40,000	0	40,000
224001 Medical Supplies	26,000	0	0	26,000	26,000	0	26,000
224004 Cleaning and Sanitation	72,000	0	0	72,000	72,000	0	72,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	22,000	0	22,000
225002 Consultancy Services- Long-term	700,000	0	0	700,000	700,000	0	700,000
227001 Travel inland	301,801	0	0	301,801	303,961	0	303,961
227002 Travel abroad	2,495,196	0	0	2,495,196	3,158,925	0	3,158,925
227003 Carriage, Haulage, Freight and transport hire	300,000	0	0	300,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	927,072	0	0	927,072	1,094,038	0	1,094,038
228002 Maintenance - Vehicles	332,030	0	0	332,030	332,030	0	332,030

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228003 Maintenance – Machinery, Equipment & Furniture	112,000	0	0	112,000	112,000	0	112,000
228004 Maintenance – Other	40,000	0	0	40,000	60,000	0	60,000
Grants, Transfers and Subsidies (Outputs Funded)	9,368,147	0	0	9,368,147	9,708,835	0	9,708,835
262101 Contributions to International Organisations (Current)	9,091,147	0	0	9,091,147	9,091,115	0	9,091,115
263104 Transfers to other govt. Units (Current)	277,000	0	0	277,000	277,000	0	277,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	340,720	0	340,720
Investment (Capital Purchases)	712,991	0	0	712,991	712,991	0	712,991
312101 Non-Residential Buildings	138,000	0	0	138,000	384,000	0	384,000
312201 Transport Equipment	350,000	0	0	350,000	0	0	0
312202 Machinery and Equipment	22,000	0	0	22,000	58,000	0	58,000
312203 Furniture & Fixtures	100,991	0	0	100,991	190,991	0	190,991
312213 ICT Equipment	102,000	0	0	102,000	80,000	0	80,000
Arrears	6,751,780	0	0	6,751,780	50,668,642	0	50,668,642
321605 Domestic arrears (Budgeting)	6,335,488	0	0	6,335,488	50,000,000	0	50,000,000
321617 Salary Arrears (Budgeting)	416,291	0	0	416,291	668,642	0	668,642
Grand Total Vote 006	39,255,542	0	0	39,255,542	84,191,201	0	84,191,201
<i>Total Excluding Arrears</i>	32,503,763	0	0	32,503,763	33,522,559	0	33,522,559

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

Programme 05 Regional and International Economic Affairs

Recurrent Budget Estimates

SubProgramme 15 Diaspora

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 160501 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	54,272	0	54,272	0	82,728	82,728
221002 Workshops and Seminars	0	522	0	522	0	522	522
221007 Books, Periodicals & Newspapers	0	600	0	600	0	600	600
221008 Computer supplies and Information Technology (IT)	0	6,835	0	6,835	0	6,835	6,835
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	6,500	0	6,500	6,500
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	804	0	804	0	804	804
227002 Travel abroad	0	66,777	0	66,777	0	71,776	71,776
227004 Fuel, Lubricants and Oils	0	36,935	0	36,935	0	44,000	44,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>181,245</i>	<i>0</i>	<i>181,245</i>	<i>0</i>	<i>221,765</i>	<i>221,765</i>
Total Cost Of Outputs Provided	0	181,245	0	181,245	0	221,765	221,765
Total Cost for SubProgramme 15	0	181,245	0	181,245	0	221,765	221,765
<i>Total Excluding Arrears</i>	0	181,245	0	181,245	0	221,765	221,765

SubProgramme 18 Regional and International Economic Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 160501 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	25,320	25,320
221007 Books, Periodicals & Newspapers	0	678	0	678	0	678	678
221008 Computer supplies and Information Technology (IT)	0	11,200	0	11,200	0	11,200	11,200
221009 Welfare and Entertainment	0	2,443	0	2,443	0	2,443	2,443
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
221012 Small Office Equipment	0	1,961	0	1,961	0	1,961	1,961
222001 Telecommunications	0	1,296	0	1,296	0	1,296	1,296
227001 Travel inland	0	2,465	0	2,465	0	2,465	2,465
227002 Travel abroad	0	54,988	0	54,988	0	87,797	87,797
227004 Fuel, Lubricants and Oils	0	13,548	0	13,548	0	16,000	16,000

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228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 01	0	116,579	0	116,579	0	157,160	157,160
Total Cost Of Outputs Provided	0	116,579	0	116,579	0	157,160	157,160
Total Cost for SubProgramme 18	0	116,579	0	116,579	0	157,160	157,160
<i>Total Excluding Arrears</i>	0	116,579	0	116,579	0	157,160	157,160

SubProgramme 23 Regional Economic Cooperation

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160501 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	40,164	0	40,164	0	82,320	82,320
221007 Books, Periodicals & Newspapers	0	675	0	675	0	675	675
221008 Computer supplies and Information Technology (IT)	0	5,640	0	5,640	0	5,640	5,640
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	6,435	0	6,435	0	9,279	9,279
227002 Travel abroad	0	45,000	0	45,000	0	0	0
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	56,000	56,000
Total Cost of Output 01	0	158,914	0	158,914	0	166,914	166,914
Output 160502 Special Summits and Conferences							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	646,390	0	646,390	0	0	0
Total Cost of Output 02	0	652,390	0	652,390	0	0	0
Output 160503 Northern Corridor Integration							
227001 Travel inland	0	0	0	0	0	40,000	40,000
227002 Travel abroad	0	0	0	0	0	667,546	667,546
Total Cost of Output 03	0	0	0	0	0	707,546	707,546
Total Cost Of Outputs Provided	0	811,304	0	811,304	0	874,460	874,460
Total Cost for SubProgramme 23	0	811,304	0	811,304	0	874,460	874,460
<i>Total Excluding Arrears</i>	0	811,304	0	811,304	0	874,460	874,460

SubProgramme 24 International Economic Cooperation

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160501 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	78,092	0	78,092	0	98,400	98,400

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221003 Staff Training	0	5,531	0	5,531	0	5,531	5,531
221007 Books, Periodicals & Newspapers	0	800	0	800	0	800	800
221008 Computer supplies and Information Technology (IT)	0	15,584	0	15,584	0	15,584	15,584
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	3,627	0	3,627	0	3,627	3,627
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	40,217	0	40,217	0	16,311	16,311
227002 Travel abroad	0	108,033	0	108,033	0	101,044	101,044
227004 Fuel, Lubricants and Oils	0	41,054	0	41,054	0	48,000	48,000
228002 Maintenance - Vehicles	0	9,470	0	9,470	0	9,470	9,470
Total Cost of Output 01	0	330,408	0	330,408	0	326,767	326,767
Total Cost Of Outputs Provided	0	330,408	0	330,408	0	326,767	326,767
Total Cost for SubProgramme 24	0	330,408	0	330,408	0	326,767	326,767
<i>Total Excluding Arrears</i>	0	330,408	0	330,408	0	326,767	326,767

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	1,439,536	0	0	1,439,536	1,580,152	0	1,580,152
<i>Total Excluding Arrears</i>	1,439,536	0	0	1,439,536	1,580,152	0	1,580,152

Programme 06 Regional and International Political Affairs

Recurrent Budget Estimates

SubProgramme 17 Regional and International Political Affairs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160601 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	22,658	0	22,658	0	25,320	25,320
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
227002 Travel abroad	0	0	0	0	0	45,574	45,574
227004 Fuel, Lubricants and Oils	0	2,150	0	2,150	0	0	0
Total Cost of Output 01	0	29,808	0	29,808	0	75,894	75,894
Output 160602 Peace and Security							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	10,000	10,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	1,000	0	1,000	0	1,000	1,000
227002 Travel abroad	0	25,000	0	25,000	0	68,354	68,354

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227004 Fuel, Lubricants and Oils	0	22,414	0	22,414	0	22,038	22,038
Total Cost of Output 02	0	75,414	0	75,414	0	123,392	123,392
Total Cost Of Outputs Provided	0	105,222	0	105,222	0	199,286	199,286
Total Cost for SubProgramme 17	0	105,222	0	105,222	0	199,286	199,286
<i>Total Excluding Arrears</i>	0	105,222	0	105,222	0	199,286	199,286

SubProgramme 19 Regional Peace and Security

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160601 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	71,144	0	71,144	0	99,888	99,888
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	8,830	8,830
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	0	0
222001 Telecommunications	0	2,500	0	2,500	0	0	0
227001 Travel inland	0	1,158	0	1,158	0	0	0
227002 Travel abroad	0	12,916	0	12,916	0	0	0
Total Cost of Output 01	0	109,718	0	109,718	0	109,718	109,718
Output 160602 Peace and Security							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	2,519	0	2,519	0	2,519	2,519
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	8,722	0	8,722	0	8,722	8,722
227002 Travel abroad	0	100,000	0	100,000	0	136,744	136,744
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	72,000	72,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 02	0	190,241	0	190,241	0	243,985	243,985
Output 160603 Special Summits and Conferences							
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	4,500	0	4,500	0	4,500	4,500
222002 Postage and Courier	0	100	0	100	0	100	100

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227002 Travel abroad	0	92,400	0	92,400	0	92,400	92,400
Total Cost of Output 03	0	99,000	0	99,000	0	99,000	99,000
Total Cost Of Outputs Provided	0	398,959	0	398,959	0	452,703	452,703
Total Cost for SubProgramme 19	0	398,959	0	398,959	0	452,703	452,703
<i>Total Excluding Arrears</i>	0	398,959	0	398,959	0	452,703	452,703

SubProgramme 20 International Law & Social Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160601 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	112,108	0	112,108	0	109,296	109,296
221002 Workshops and Seminars	0	4,174	0	4,174	0	4,174	4,174
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	7,957	0	7,957	0	7,957	7,957
227002 Travel abroad	0	60,986	0	60,986	0	39,798	39,798
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	69,000	69,000
Total Cost of Output 01	0	276,225	0	276,225	0	261,225	261,225
Output 160602 Peace and Security							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	470	0	470	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,470	2,470
Total Cost of Output 02	0	42,470	0	42,470	0	42,470	42,470
Total Cost Of Outputs Provided	0	318,695	0	318,695	0	303,695	303,695
Total Cost for SubProgramme 20	0	318,695	0	318,695	0	303,695	303,695
<i>Total Excluding Arrears</i>	0	318,695	0	318,695	0	303,695	303,695

SubProgramme 25 International Political Cooperation

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 160601 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	65,640	65,640
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000

Vote:006 Ministry of Foreign Affairs

221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	25,739	0	25,739	0	18,099	18,099
227002 Travel abroad	0	135,640	0	135,640	0	135,640	135,640
227004 Fuel, Lubricants and Oils	0	72,000	0	72,000	0	79,000	79,000
Total Cost of Output 01	0	264,379	0	264,379	0	329,379	329,379
Output 160602 Peace and Security							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	29,311	0	29,311	0	29,311	29,311
Total Cost of Output 02	0	49,311	0	49,311	0	49,311	49,311
Total Cost Of Outputs Provided	0	313,690	0	313,690	0	378,690	378,690
Total Cost for SubProgramme 25	0	313,690	0	313,690	0	378,690	378,690
<i>Total Excluding Arrears</i>	0	313,690	0	313,690	0	378,690	378,690

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 06	1,136,566	0	0	1,136,566	1,334,374	0	1,334,374
<i>Total Excluding Arrears</i>	1,136,566	0	0	1,136,566	1,334,374	0	1,334,374

Programme 22 Protocol and Public Diplomacy

Recurrent Budget Estimates

SubProgramme 21 Public Diplomacy

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 162203 Diplomatic services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	73,320	73,320
221001 Advertising and Public Relations	0	93,545	0	93,545	0	56,127	56,127
221007 Books, Periodicals & Newspapers	0	500	0	500	0	500	500
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	7,000	7,000
221012 Small Office Equipment	0	2,400	0	2,400	0	2,400	2,400
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	1,370	0	1,370	0	1,370	1,370
227002 Travel abroad	0	40,000	0	40,000	0	40,000	40,000

Vote:006 Ministry of Foreign Affairs

227004 Fuel, Lubricants and Oils	0	29,684	0	29,684	0	39,000	39,000
Total Cost of Output 03	0	201,299	0	201,299	0	234,517	234,517
Total Cost Of Outputs Provided	0	201,299	0	201,299	0	234,517	234,517
Total Cost for SubProgramme 21	0	201,299	0	201,299	0	234,517	234,517
<i>Total Excluding Arrears</i>	0	201,299	0	201,299	0	234,517	234,517

SubProgramme 26 Protocol and Public Diplomacy (Directorate)

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 162201 Protocol services up to state level</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	28,650	0	28,650	0	25,320	25,320
221007 Books, Periodicals & Newspapers	0	600	0	600	0	600	600
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	1,300	0	1,300	0	1,300	1,300
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	3,800	0	3,800	3,800
221012 Small Office Equipment	0	600	0	600	0	600	600
222001 Telecommunications	0	1,500	0	1,500	0	1,500	1,500
222002 Postage and Courier	0	600	0	600	0	600	600
227001 Travel inland	0	4,022	0	4,022	0	4,220	4,220
227002 Travel abroad	0	60,250	0	60,250	0	103,235	103,235
227004 Fuel, Lubricants and Oils	0	9,853	0	9,853	0	20,000	20,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 01	0	117,175	0	117,175	0	167,175	167,175
Total Cost Of Outputs Provided	0	117,175	0	117,175	0	167,175	167,175
Total Cost for SubProgramme 26	0	117,175	0	117,175	0	167,175	167,175
<i>Total Excluding Arrears</i>	0	117,175	0	117,175	0	167,175	167,175

SubProgramme 27 Protocol Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 162201 Protocol services up to state level</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	67,540	0	67,540	0	73,920	73,920
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	30,000
221012 Small Office Equipment	0	1,176	0	1,176	0	1,176	1,176

Vote:006 Ministry of Foreign Affairs

222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
222002 Postage and Courier	0	1,100	0	1,100	0	1,100	1,100
227001 Travel inland	0	4,826	0	4,826	0	4,826	4,826
227002 Travel abroad	0	50,184	0	50,184	0	56,804	56,804
227004 Fuel, Lubricants and Oils	0	46,450	0	46,450	0	56,000	56,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 01	0	219,776	0	219,776	0	242,326	242,326
Total Cost Of Outputs Provided	0	219,776	0	219,776	0	242,326	242,326
Total Cost for SubProgramme 27	0	219,776	0	219,776	0	242,326	242,326
<i>Total Excluding Arrears</i>	0	219,776	0	219,776	0	242,326	242,326

SubProgramme 28 Consular Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 162202 consular services provided							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	57,608	57,608
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	12,000	12,000
221012 Small Office Equipment	0	600	0	600	0	600	600
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227002 Travel abroad	0	40,400	0	40,400	0	40,822	40,822
227004 Fuel, Lubricants and Oils	0	37,422	0	37,422	0	45,000	45,000
Total Cost of Output 02	0	124,922	0	124,922	0	166,530	166,530
Total Cost Of Outputs Provided	0	124,922	0	124,922	0	166,530	166,530
Total Cost for SubProgramme 28	0	124,922	0	124,922	0	166,530	166,530
<i>Total Excluding Arrears</i>	0	124,922	0	124,922	0	166,530	166,530

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 22	663,172	0	0	663,172	810,548	0	810,548
<i>Total Excluding Arrears</i>	663,172	0	0	663,172	810,548	0	810,548

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 164921 Administrative support services							
211103 Allowances (Inc. Casuals, Temporary)	0	563,213	0	563,213	0	672,840	672,840
213001 Medical expenses (To employees)	0	52,000	0	52,000	0	52,000	52,000

Vote:006 Ministry of Foreign Affairs

221001 Advertising and Public Relations	0	18,182	0	18,182	0	10,909	10,909
221002 Workshops and Seminars	0	150,618	0	150,618	0	103,950	103,950
221003 Staff Training	0	53,333	0	53,333	0	0	0
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	183,000	0	183,000	0	183,000	183,000
221011 Printing, Stationery, Photocopying and Binding	0	99,401	0	99,401	0	99,401	99,401
221012 Small Office Equipment	0	18,000	0	18,000	0	18,000	18,000
221016 IFMS Recurrent costs	0	45,000	0	45,000	0	45,000	45,000
221017 Subscriptions	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	65,000	0	65,000	0	65,000	65,000
222002 Postage and Courier	0	28,000	0	28,000	0	28,000	28,000
223002 Rates	0	10,000	0	10,000	0	50,000	50,000
223004 Guard and Security services	0	174,680	0	174,680	0	174,680	174,680
223005 Electricity	0	196,000	0	196,000	0	196,000	196,000
223006 Water	0	40,000	0	40,000	0	40,000	40,000
224001 Medical Supplies	0	26,000	0	26,000	0	26,000	26,000
224004 Cleaning and Sanitation	0	72,000	0	72,000	0	72,000	72,000
225002 Consultancy Services- Long-term	0	700,000	0	700,000	0	700,000	700,000
227001 Travel inland	0	170,565	0	170,565	0	100,000	100,000
227002 Travel abroad	0	1,350,246	0	1,350,246	0	1,214,747	1,214,747
227004 Fuel, Lubricants and Oils	0	246,735	0	246,735	0	296,000	296,000
228002 Maintenance - Vehicles	0	311,560	0	311,560	0	311,560	311,560
228003 Maintenance – Machinery, Equipment & Furniture	0	112,000	0	112,000	0	112,000	112,000
228004 Maintenance – Other	0	40,000	0	40,000	0	60,000	60,000
Total Cost of Output 21	0	4,806,533	0	4,806,533	0	4,747,088	4,747,088
Total Cost Of Outputs Provided	0	4,806,533	0	4,806,533	0	4,747,088	4,747,088
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 164952 Membership to International/Regional Organisations (Pan African, WFP and Others)							
262101 Contributions to International Organisations (Current)	0	9,091,147	0	9,091,147	0	9,091,115	9,091,115
<i>o/w Contributions to International Organisations</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>9,091,115</i>	9,091,115
<i>o/w Contributions to international Organisations; IGAD, UN, AU, Commonwealth, ICGLR</i>	<i>0</i>	<i>9,091,147</i>	<i>0</i>	9,091,147	<i>0</i>	<i>0</i>	0
263104 Transfers to other govt. Units (Current)	0	277,000	0	277,000	0	277,000	277,000
<i>o/w Transfers to PAS</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>49,000</i>	49,000
<i>o/w Transfers to Pan-African Movement</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>228,000</i>	228,000
<i>o/w Transfers to PAS</i>	<i>0</i>	<i>49,000</i>	<i>0</i>	49,000	<i>0</i>	<i>0</i>	0
<i>o/w Transfers to PAM</i>	<i>0</i>	<i>228,000</i>	<i>0</i>	228,000	<i>0</i>	<i>0</i>	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	340,720	340,720
<i>o/w Emoluments of entitled officers</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>340,720</i>	340,720
Total Cost of Output 52	0	9,368,147	0	9,368,147	0	9,708,835	9,708,835

Vote:006 Ministry of Foreign Affairs

Total Cost Of Outputs Funded		0	9,368,147	0	9,368,147	0	9,708,835	9,708,835
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 164999 Arrears</i>								
321605 Domestic arrears (Budgeting)		0	6,335,488	0	6,335,488	0	50,000,000	50,000,000
<i>Total Cost of Output 99</i>		0	6,335,488	0	6,335,488	0	50,000,000	50,000,000
Total Cost Of Arrears		0	6,335,488	0	6,335,488	0	50,000,000	50,000,000
Total Cost for SubProgramme 01		0	20,510,168	0	20,510,168	0	64,455,922	64,455,922
<i>Total Excluding Arrears</i>		0	14,174,680	0	14,174,680	0	14,455,922	14,455,922

SubProgramme 05 Policy and Planning

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 164921 Administrative support services</i>								
211103 Allowances (Inc. Casuals, Temporary)		0	72,000	0	72,000	0	51,120	51,120
221002 Workshops and Seminars		0	33,826	0	33,826	0	36,446	36,446
221007 Books, Periodicals & Newspapers		0	3,000	0	3,000	0	5,300	5,300
221008 Computer supplies and Information Technology (IT)		0	25,000	0	25,000	0	16,000	16,000
221009 Welfare and Entertainment		0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding		0	36,000	0	36,000	0	64,000	64,000
221012 Small Office Equipment		0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications		0	4,000	0	4,000	0	4,000	4,000
225001 Consultancy Services- Short term		0	50,000	0	50,000	0	22,000	22,000
227001 Travel inland		0	804	0	804	0	20,565	20,565
227002 Travel abroad		0	45,365	0	45,365	0	43,365	43,365
227004 Fuel, Lubricants and Oils		0	60,000	0	60,000	0	72,000	72,000
<i>Total Cost of Output 21</i>		0	336,795	0	336,795	0	341,596	341,596
Total Cost Of Outputs Provided		0	336,795	0	336,795	0	341,596	341,596
Total Cost for SubProgramme 05		0	336,795	0	336,795	0	341,596	341,596
<i>Total Excluding Arrears</i>		0	336,795	0	336,795	0	341,596	341,596

SubProgramme 14 Internal Audit

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 164921 Administrative support services</i>								
211103 Allowances (Inc. Casuals, Temporary)		0	39,744	0	39,744	0	19,200	19,200
221002 Workshops and Seminars		0	1,642	0	1,642	0	1,642	1,642
221003 Staff Training		0	6,805	0	6,805	0	6,805	6,805
221007 Books, Periodicals & Newspapers		0	500	0	500	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)		0	2,202	0	2,202	0	2,202	2,202
221009 Welfare and Entertainment		0	3,800	0	3,800	0	3,800	3,800
221011 Printing, Stationery, Photocopying and Binding		0	5,200	0	5,200	0	5,200	5,200

Vote:006 Ministry of Foreign Affairs

221012 Small Office Equipment	0	1,300	0	1,300	0	1,300	1,300
221017 Subscriptions	0	2,747	0	2,747	0	2,747	2,747
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227002 Travel abroad	0	54,131	0	54,131	0	110,015	110,015
227004 Fuel, Lubricants and Oils	0	7,840	0	7,840	0	24,000	24,000
Total Cost of Output 21	0	126,911	0	126,911	0	178,911	178,911
Total Cost Of Outputs Provided	0	126,911	0	126,911	0	178,911	178,911
Total Cost for SubProgramme 14	0	126,911	0	126,911	0	178,911	178,911
<i>Total Excluding Arrears</i>	0	126,911	0	126,911	0	178,911	178,911

SubProgramme 16 Human Resource Management Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 164919 Human Resource Management Services</i>							
211101 General Staff Salaries	5,536,260	0	0	5,536,260	5,536,260	0	5,536,260
211103 Allowances (Inc. Casuals, Temporary)	0	667,480	0	667,480	0	175,042	175,042
212102 Pension for General Civil Service	0	4,252,632	0	4,252,632	0	4,757,510	4,757,510
213002 Incapacity, death benefits and funeral expenses	0	140,182	0	140,182	0	140,182	140,182
213004 Gratuity Expenses	0	2,321,403	0	2,321,403	0	2,321,403	2,321,403
221003 Staff Training	0	0	0	0	0	250,869	250,869
221004 Recruitment Expenses	0	3,000	0	3,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	2,220	0	2,220	0	3,240	3,240
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	12,000	12,000
221020 IPPS Recurrent Costs	0	30,000	0	30,000	0	30,000	30,000
222001 Telecommunications	0	3,500	0	3,500	0	3,500	3,500
227001 Travel inland	0	0	0	0	0	50,283	50,283
227002 Travel abroad	0	22,090	0	22,090	0	22,090	22,090
227003 Carriage, Haulage, Freight and transport hire	0	300,000	0	300,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	33,070	0	33,070	0	39,000	39,000
Total Cost of Output 19	5,536,260	7,787,576	0	13,323,836	5,536,260	8,114,919	13,651,179
<i>Output 164920 Records Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
221003 Staff Training	0	8,533	0	8,533	0	8,533	8,533
221007 Books, Periodicals & Newspapers	0	480	0	480	0	480	480
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000

Vote:006 Ministry of Foreign Affairs

222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
222002 Postage and Courier	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	7,217	0	7,217	0	7,217	7,217
227002 Travel abroad	0	18,000	0	18,000	0	14,183	14,183
227004 Fuel, Lubricants and Oils	0	11,495	0	11,495	0	12,000	12,000
Total Cost of Output 20	0	117,726	0	117,726	0	114,413	114,413
Total Cost Of Outputs Provided	5,536,260	7,905,302	0	13,441,562	5,536,260	8,229,332	13,765,592
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 164999 Arrears							
321617 Salary Arrears (Budgeting)	0	416,291	0	416,291	0	668,642	668,642
Total Cost of Output 99	0	416,291	0	416,291	0	668,642	668,642
Total Cost Of Arrears	0	416,291	0	416,291	0	668,642	668,642
Total Cost for SubProgramme 16	5,536,260	8,321,593	0	13,857,853	5,536,260	8,897,974	14,434,234
<i>Total Excluding Arrears</i>	5,536,260	7,905,302	0	13,441,562	5,536,260	8,229,332	13,765,592

SubProgramme 22 Property Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 164921 Administrative support services							
211103 Allowances (Inc. Casuals, Temporary)	0	9,999	0	9,999	0	0	0
221003 Staff Training	0	1,600	0	1,600	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	600	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	8,043	0	8,043	0	0	0
227002 Travel abroad	0	45,800	0	45,800	0	0	0
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	0	0
Total Cost of Output 21	0	112,464	0	112,464	0	0	0
Output 164922 Ministry Property Management services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	600	0	600	0	600	600
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	0	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
221012 Small Office Equipment	0	2,800	0	2,800	0	1,800	1,800
222001 Telecommunications	0	5,000	0	5,000	0	3,400	3,400
227001 Travel inland	0	8,043	0	8,043	0	8,430	8,430
227002 Travel abroad	0	32,679	0	32,679	0	32,679	32,679

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227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	37,000	37,000
Total Cost of Output 22	0	115,123	0	115,123	0	120,509	120,509
Total Cost Of Outputs Provided	0	227,587	0	227,587	0	120,509	120,509
Total Cost for SubProgramme 22	0	227,587	0	227,587	0	120,509	120,509
<i>Total Excluding Arrears</i>	0	227,587	0	227,587	0	120,509	120,509

SubProgramme 29 Information and Communication Technology

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 164921 Administrative support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	80,816	0	80,816	0	32,640	32,640
221007 Books, Periodicals & Newspapers	0	355	0	355	0	355	355
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	6,379	0	6,379	0	6,379	6,379
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	90,000	0	90,000	0	108,176	108,176
227001 Travel inland	0	2,413	0	2,413	0	2,413	2,413
227002 Travel abroad	0	5,000	0	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	48,000	48,000
Total Cost of Output 21	0	243,963	0	243,963	0	221,963	221,963
Total Cost Of Outputs Provided	0	243,963	0	243,963	0	221,963	221,963
Total Cost for SubProgramme 29	0	243,963	0	243,963	0	221,963	221,963
<i>Total Excluding Arrears</i>	0	243,963	0	243,963	0	221,963	221,963

Development Budget Estimates

Project 0027 Strengthening Foreign Affairs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 164972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	138,000	0	0	138,000	384,000	0	384,000
Total Cost Of Output 164972	138,000	0	0	138,000	384,000	0	384,000
<i>Output 164975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	350,000	0	0	350,000	0	0	0
Total Cost Of Output 164975	350,000	0	0	350,000	0	0	0
<i>Output 164976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	102,000	0	0	102,000	80,000	0	80,000
Total Cost Of Output 164976	102,000	0	0	102,000	80,000	0	80,000

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Output 164977 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	22,000	0	0	22,000	58,000	0	58,000
Total Cost Of Output 164977	22,000	0	0	22,000	58,000	0	58,000

Output 164978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,991	0	0	100,991	190,991	0	190,991
Total Cost Of Output 164978	100,991	0	0	100,991	190,991	0	190,991

Total Cost for Capital Purchases	712,991	0	0	712,991	712,991	0	712,991
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Total Cost for Project: 0027	712,991	0	0	712,991	712,991	0	712,991
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Total Excluding Arrears	712,991	0	0	712,991	712,991	0	712,991
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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Total Cost for Programme 49	36,016,268	0	0	36,016,268	80,466,126	0	80,466,126
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Total Excluding Arrears	29,264,488	0	0	29,264,488	29,797,485	0	29,797,485
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	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
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Grand Total for Vote 006	39,255,542	0	0	39,255,542	84,191,201	0	84,191,201
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Total Excluding Arrears	32,503,763	0	0	32,503,763	33,522,559	0	33,522,559
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