

Vote:006 Ministry of Foreign Affairs

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1605 Regional and International Economic Affairs							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Diaspora	0	218,772	0	218,772	0	225,752	225,752
18 Regional and International Economic Affairs	0	156,072	0	156,072	0	149,105	149,105
23 Regional Economic Cooperation	0	21,200,651	0	21,200,651	0	20,415,778	20,415,778
24 International Economic Cooperation	0	323,502	0	323,502	0	297,471	297,471
Total Recurrent Budget Estimates for Programme	0	21,898,997	0	21,898,997	0	21,088,106	21,088,106
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 05</i>	21,898,997	0	0	21,898,997	21,088,106	0	21,088,106
<i>Total Excluding Arrears</i>	21,898,997	0	0	21,898,997	21,088,106	0	21,088,106
Programme :1606 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	197,787	0	197,787	0	186,598	186,598
19 Regional Peace and Security	0	447,806	0	447,806	0	434,869	434,869
20 International Law & Social Affairs	0	299,002	0	299,002	0	360,772	360,772
25 International Political Cooperation	0	1,278,316	0	1,278,316	0	339,466	339,466
Total Recurrent Budget Estimates for Programme	0	2,222,911	0	2,222,911	0	1,321,704	1,321,704
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 06</i>	2,222,911	0	0	2,222,911	1,321,704	0	1,321,704
<i>Total Excluding Arrears</i>	2,222,911	0	0	2,222,911	1,321,704	0	1,321,704
Programme :1622 Protocol and Public Diplomacy							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
21 Public Diplomacy	0	231,864	0	231,864	0	266,043	266,043
26 Protocol and Public Diplomacy (Directorate)	0	260,815	0	260,815	0	251,097	251,097
27 Protocol Services	0	438,517	0	438,517	0	553,490	553,490
28 Consular Services	0	163,469	0	163,469	0	205,627	205,627
Total Recurrent Budget Estimates for Programme	0	1,094,665	0	1,094,665	0	1,276,257	1,276,257
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 22</i>	1,094,665	0	0	1,094,665	1,276,257	0	1,276,257
<i>Total Excluding Arrears</i>	1,094,665	0	0	1,094,665	1,276,257	0	1,276,257
Programme :1649 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	64,730,891	0	64,730,891	0	21,532,678	21,532,678
05 Policy and Planning	0	791,596	0	791,596	0	1,064,553	1,064,553
14 Internal Audit	0	177,279	0	177,279	0	168,493	168,493
16 Human Resource Management Department	5,536,260	7,244,505	0	12,780,765	5,718,326	5,842,600	11,560,926
22 Property Management	0	117,993	0	117,993	0	153,994	153,994
29 Information and Communication Technology	0	218,698	0	218,698	0	274,837	274,837

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Total Recurrent Budget Estimates for Programme	5,536,260	73,280,962	0	78,817,222	5,718,326	29,037,154	34,755,480
<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	0	0	0
1591 Retooling of Ministry of Foreign Affairs	0	0	0	0	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
<i>Total For Programme 49</i>	79,530,212	0	0	79,530,212	35,468,471	0	35,468,471
<i>Total Excluding Arrears</i>	28,861,571	0	0	28,861,571	29,111,585	0	29,111,585
Total Vote 006	104,746,786	0	0	104,746,786	59,154,538	0	59,154,538
<i>Total Excluding Arrears</i>	54,078,144	0	0	54,078,144	52,797,652	0	52,797,652

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	43,356,319	0	0	43,356,319	42,075,827	0	42,075,827
211101 General Staff Salaries	5,536,260	0	0	5,536,260	5,718,326	0	5,718,326
211103 Allowances (Inc. Casuals, Temporary)	1,884,922	0	0	1,884,922	1,884,922	0	1,884,922
212102 Pension for General Civil Service	3,107,510	0	0	3,107,510	3,159,700	0	3,159,700
213001 Medical expenses (To employees)	52,000	0	0	52,000	62,182	0	62,182
213002 Incapacity, death benefits and funeral expenses	140,182	0	0	140,182	130,000	0	130,000
213004 Gratuity Expenses	2,321,403	0	0	2,321,403	1,655,090	0	1,655,090
221001 Advertising and Public Relations	67,036	0	0	67,036	67,036	0	67,036
221002 Workshops and Seminars	20,476,735	0	0	20,476,735	20,127,102	0	20,127,102
221003 Staff Training	271,739	0	0	271,739	216,164	0	216,164
221004 Recruitment Expenses	5,000	0	0	5,000	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	2,519	0	0	2,519	1,000	0	1,000
221007 Books, Periodicals & Newspapers	81,828	0	0	81,828	85,160	0	85,160
221008 Computer supplies and Information Technology (IT)	173,291	0	0	173,291	260,038	0	260,038
221009 Welfare and Entertainment	273,543	0	0	273,543	313,343	0	313,343
221011 Printing, Stationery, Photocopying and Binding	315,750	0	0	315,750	335,017	0	335,017
221012 Small Office Equipment	55,464	0	0	55,464	51,727	0	51,727
221016 IFMS Recurrent costs	45,000	0	0	45,000	145,000	0	145,000
221017 Subscriptions	8,747	0	0	8,747	8,747	0	8,747
221020 IPPS Recurrent Costs	30,000	0	0	30,000	60,000	0	60,000
222001 Telecommunications	117,196	0	0	117,196	114,866	0	114,866
222002 Postage and Courier	64,800	0	0	64,800	64,800	0	64,800
222003 Information and communications technology (ICT)	108,176	0	0	108,176	113,000	0	113,000
223002 Rates	50,000	0	0	50,000	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	95,000	0	0	95,000	95,000	0	95,000
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	0	0	0
224004 Cleaning and Sanitation	72,000	0	0	72,000	72,000	0	72,000
225001 Consultancy Services- Short term	22,000	0	0	22,000	0	0	0
225002 Consultancy Services- Long-term	700,000	0	0	700,000	700,000	0	700,000
227001 Travel inland	503,961	0	0	503,961	445,034	0	445,034
227002 Travel abroad	4,513,925	0	0	4,513,925	4,057,160	0	4,057,160
227003 Carriage, Haulage, Freight and transport hire	300,000	0	0	300,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	1,019,623	0	0	1,019,623	1,118,172	0	1,118,172
228002 Maintenance - Vehicles	332,030	0	0	332,030	322,560	0	322,560
228003 Maintenance – Machinery, Equipment & Furniture	112,000	0	0	112,000	97,000	0	97,000
228004 Maintenance – Other	60,000	0	0	60,000	60,000	0	60,000
Grants, Transfers and Subsidies (Outputs Funded)	10,008,835	0	0	10,008,835	10,008,835	0	10,008,835

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262101 Contributions to International Organisations (Current)	9,091,115	0	0	9,091,115	9,091,115	0	9,091,115
263104 Transfers to other govt. Units (Current)	577,000	0	0	577,000	577,000	0	577,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	340,720	0	0	340,720	340,720	0	340,720
Investment (Capital Purchases)	712,991	0	0	712,991	712,991	0	712,991
312101 Non-Residential Buildings	384,000	0	0	384,000	70,000	0	70,000
312201 Transport Equipment	0	0	0	0	530,000	0	530,000
312202 Machinery and Equipment	58,000	0	0	58,000	0	0	0
312203 Furniture & Fixtures	190,991	0	0	190,991	62,991	0	62,991
312213 ICT Equipment	80,000	0	0	80,000	50,000	0	50,000
Arrears	50,668,642	0	0	50,668,642	6,356,886	0	6,356,886
321605 Domestic arrears (Budgeting)	50,000,000	0	0	50,000,000	6,356,886	0	6,356,886
321617 Salary Arrears (Budgeting)	668,642	0	0	668,642	0	0	0
Grand Total Vote 006	104,746,786	0	0	104,746,786	59,154,538	0	59,154,538
<i>Total Excluding Arrears</i>	54,078,144	0	0	54,078,144	52,797,652	0	52,797,652

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

Programme :1605 Regional and International Economic Affairs

Recurrent Budget Estimates

SubProgramme 15 Diaspora

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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	82,728	0	82,728	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	2,885	2,885
221008 Computer supplies and Information Technology (IT)	0	6,835	0	6,835	0	11,835	11,835
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	10,436	10,436
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	748	748
227002 Travel abroad	0	71,776	0	71,776	0	64,598	64,598
227004 Fuel, Lubricants and Oils	0	41,007	0	41,007	0	44,000	44,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>218,772</i>	<i>0</i>	<i>218,772</i>	<i>0</i>	<i>225,752</i>	<i>225,752</i>
Total Cost Of Outputs Provided	0	218,772	0	218,772	0	225,752	225,752
Total Cost for SubProgramme 15	0	218,772	0	218,772	0	225,752	225,752
<i>Total Excluding Arrears</i>	<i>0</i>	<i>218,772</i>	<i>0</i>	<i>218,772</i>	<i>0</i>	<i>225,752</i>	<i>225,752</i>

SubProgramme 18 Regional and International Economic Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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	25,320	0	25,320	0	25,320	25,320
221007 Books, Periodicals & Newspapers	0	678	0	678	0	1,853	1,853
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	2,723	2,723
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	2,292	2,292
227002 Travel abroad	0	87,797	0	87,797	0	79,017	79,017
227004 Fuel, Lubricants and Oils	0	14,912	0	14,912	0	16,000	16,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>156,072</i>	<i>0</i>	<i>156,072</i>	<i>0</i>	<i>149,105</i>	<i>149,105</i>
Total Cost Of Outputs Provided	0	156,072	0	156,072	0	149,105	149,105
Total Cost for SubProgramme 18	0	156,072	0	156,072	0	149,105	149,105
<i>Total Excluding Arrears</i>	<i>0</i>	<i>156,072</i>	<i>0</i>	<i>156,072</i>	<i>0</i>	<i>149,105</i>	<i>149,105</i>

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SubProgramme 23 Regional Economic Cooperation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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	82,320	0	82,320	0	82,320	82,320
221007 Books, Periodicals & Newspapers	0	675	0	675	0	2,885	2,885
221008 Computer supplies and Information Technology (IT)	0	5,640	0	5,640	0	15,640	15,640
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	13,613	13,613
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	9,279	0	9,279	0	8,629	8,629
227004 Fuel, Lubricants and Oils	0	52,191	0	52,191	0	56,000	56,000
Total Cost of Output 01	0	163,105	0	163,105	0	187,086	187,086
<i>Output 160502 Special Summits and Conferences</i>							
221002 Workshops and Seminars	0	20,330,000	0	20,330,000	0	19,600,000	19,600,000
Total Cost of Output 02	0	20,330,000	0	20,330,000	0	19,600,000	19,600,000
<i>Output 160503 Northern Corridor Integration</i>							
227001 Travel inland	0	40,000	0	40,000	0	27,900	27,900
227002 Travel abroad	0	667,546	0	667,546	0	600,792	600,792
Total Cost of Output 03	0	707,546	0	707,546	0	628,692	628,692
Total Cost Of Outputs Provided	0	21,200,651	0	21,200,651	0	20,415,778	20,415,778
Total Cost for SubProgramme 23	0	21,200,651	0	21,200,651	0	20,415,778	20,415,778
<i>Total Excluding Arrears</i>	0	21,200,651	0	21,200,651	0	20,415,778	20,415,778

SubProgramme 24 International Economic Cooperation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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	98,400	0	98,400	0	98,400	98,400
221003 Staff Training	0	5,531	0	5,531	0	6,956	6,956
221007 Books, Periodicals & Newspapers	0	800	0	800	0	2,885	2,885
221008 Computer supplies and Information Technology (IT)	0	15,584	0	15,584	0	23,800	23,800
221009 Welfare and Entertainment	0	16,000	0	16,000	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	14,248	14,248
221012 Small Office Equipment	0	3,627	0	3,627	0	1,000	1,000
222001 Telecommunications	0	2,000	0	2,000	0	2,570	2,570
227001 Travel inland	0	16,311	0	16,311	0	3,874	3,874
227002 Travel abroad	0	101,044	0	101,044	0	90,940	90,940
227004 Fuel, Lubricants and Oils	0	44,735	0	44,735	0	48,000	48,000
228002 Maintenance - Vehicles	0	9,470	0	9,470	0	0	0
Total Cost of Output 01	0	323,502	0	323,502	0	297,471	297,471
Total Cost Of Outputs Provided	0	323,502	0	323,502	0	297,471	297,471
Total Cost for SubProgramme 24	0	323,502	0	323,502	0	297,471	297,471
<i>Total Excluding Arrears</i>	0	323,502	0	323,502	0	297,471	297,471

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N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	21,898,997	0	0	21,898,997	21,088,106	0	21,088,106
<i>Total Excluding Arrears</i>	21,898,997	0	0	21,898,997	21,088,106	0	21,088,106

Programme :1606 Regional and International Political Affairs

Recurrent Budget Estimates

SubProgramme 17 Regional and International Political Affairs

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 160601 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	25,320	0	25,320	0	25,320	25,320
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,853	1,853
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
227002 Travel abroad	0	45,574	0	45,574	0	41,017	41,017
Total Cost of Output 01	0	75,894	0	75,894	0	72,189	72,189
<i>Output 160602 Peace and Security</i>							
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	10,000	0	10,000	0	9,075	9,075
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	930	930
227002 Travel abroad	0	68,354	0	68,354	0	58,404	58,404
227004 Fuel, Lubricants and Oils	0	20,539	0	20,539	0	24,000	24,000
Total Cost of Output 02	0	121,893	0	121,893	0	114,409	114,409
Total Cost Of Outputs Provided	0	197,787	0	197,787	0	186,598	186,598
Total Cost for SubProgramme 17	0	197,787	0	197,787	0	186,598	186,598
<i>Total Excluding Arrears</i>	0	197,787	0	197,787	0	186,598	186,598

SubProgramme 19 Regional Peace and Security

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 160601 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	99,888	0	99,888	0	99,888	99,888
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	2,885	2,885
221008 Computer supplies and Information Technology (IT)	0	8,830	0	8,830	0	13,830	13,830
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,538	4,538
Total Cost of Output 01	0	109,718	0	109,718	0	121,140	121,140
<i>Output 160602 Peace and Security</i>							
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	1,000	1,000
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

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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,916	5,916
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	8,111	8,111
227002 Travel abroad	0	136,744	0	136,744	0	123,070	123,070
227004 Fuel, Lubricants and Oils	0	67,103	0	67,103	0	67,103	67,103
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 02	0	239,088	0	239,088	0	224,200	224,200
Output 160603 Special Summits and Conferences							
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,269	2,269
222001 Telecommunications	0	4,500	0	4,500	0	4,000	4,000
222002 Postage and Courier	0	100	0	100	0	100	100
227002 Travel abroad	0	92,400	0	92,400	0	83,160	83,160
Total Cost of Output 03	0	99,000	0	99,000	0	89,529	89,529
Total Cost Of Outputs Provided	0	447,806	0	447,806	0	434,869	434,869
Total Cost for SubProgramme 19	0	447,806	0	447,806	0	434,869	434,869
<i>Total Excluding Arrears</i>	0	447,806	0	447,806	0	434,869	434,869

SubProgramme 20 International Law & Social Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 160601 Cooperation frameworks							
211103 Allowances (Inc. Casuals, Temporary)	0	109,296	0	109,296	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	1,853	1,853
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	15,000	15,000
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	9,983	9,983
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	7,400	7,400
227002 Travel abroad	0	39,798	0	39,798	0	92,518	92,518
227004 Fuel, Lubricants and Oils	0	64,307	0	64,307	0	64,307	64,307
Total Cost of Output 01	0	256,532	0	256,532	0	318,530	318,530
Output 160602 Peace and Security							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	2,470	0	2,470	0	2,242	2,242
Total Cost of Output 02	0	42,470	0	42,470	0	42,242	42,242
Total Cost Of Outputs Provided	0	299,002	0	299,002	0	360,772	360,772
Total Cost for SubProgramme 20	0	299,002	0	299,002	0	360,772	360,772
<i>Total Excluding Arrears</i>	0	299,002	0	299,002	0	360,772	360,772

Vote:006 Ministry of Foreign Affairs

SubProgramme 25 International Political Cooperation

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 160601 Cooperation frameworks</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	65,640	0	65,640	0	65,640	65,640
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	2,885	2,885
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	15,000	15,000
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	9,983	9,983
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	18,099	0	18,099	0	16,832	16,832
227002 Travel abroad	0	135,640	0	135,640	0	121,500	121,500
227004 Fuel, Lubricants and Oils	0	73,626	0	73,626	0	73,626	73,626
Total Cost of Output 01	0	324,005	0	324,005	0	319,466	319,466
<i>Output 160602 Peace and Security</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	934,311	0	934,311	0	0	0
Total Cost of Output 02	0	954,311	0	954,311	0	20,000	20,000
Total Cost Of Outputs Provided	0	1,278,316	0	1,278,316	0	339,466	339,466
Total Cost for SubProgramme 25	0	1,278,316	0	1,278,316	0	339,466	339,466
<i>Total Excluding Arrears</i>	0	1,278,316	0	1,278,316	0	339,466	339,466

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 06	2,222,911	0	0	2,222,911	1,321,704	0	1,321,704
<i>Total Excluding Arrears</i>	2,222,911	0	0	2,222,911	1,321,704	0	1,321,704

Programme :1622 Protocol and Public Diplomacy

Recurrent Budget Estimates

SubProgramme 21 Public Diplomacy

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 162203 Diplomatic services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	73,320	0	73,320	0	73,320	73,320
221001 Advertising and Public Relations	0	56,127	0	56,127	0	56,127	56,127
221007 Books, Periodicals & Newspapers	0	500	0	500	0	2,885	2,885
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	10,000	10,000
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	10,890	10,890
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

Vote:006 Ministry of Foreign Affairs

227001 Travel inland	0	1,370	0	1,370	0	1,370	1,370
227002 Travel abroad	0	40,000	0	40,000	0	62,904	62,904
227004 Fuel, Lubricants and Oils	0	36,347	0	36,347	0	36,347	36,347
Total Cost of Output 03	0	231,864	0	231,864	0	266,043	266,043
Total Cost Of Outputs Provided	0	231,864	0	231,864	0	266,043	266,043
Total Cost for SubProgramme 21	0	231,864	0	231,864	0	266,043	266,043
<i>Total Excluding Arrears</i>	0	231,864	0	231,864	0	266,043	266,043

SubProgramme 26 Protocol and Public Diplomacy (Directorate)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved 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	25,320	0	25,320	0	25,320	25,320
221007 Books, Periodicals & Newspapers	0	600	0	600	0	1,853	1,853
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	3,449	3,449
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
223003 Rent – (Produced Assets) to private entities	0	95,000	0	95,000	0	95,000	95,000
227001 Travel inland	0	4,220	0	4,220	0	3,925	3,925
227002 Travel abroad	0	103,235	0	103,235	0	92,912	92,912
227004 Fuel, Lubricants and Oils	0	18,640	0	18,640	0	18,640	18,640
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 01	0	260,815	0	260,815	0	251,097	251,097
Total Cost Of Outputs Provided	0	260,815	0	260,815	0	251,097	251,097
Total Cost for SubProgramme 26	0	260,815	0	260,815	0	251,097	251,097
<i>Total Excluding Arrears</i>	0	260,815	0	260,815	0	251,097	251,097

SubProgramme 27 Protocol Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved 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	73,920	0	73,920	0	73,920	73,920
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,853	1,853
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	12,000	12,000
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	31,763	31,763
221012 Small Office Equipment	0	1,176	0	1,176	0	1,176	1,176
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	204,826	0	204,826	0	190,488	190,488
227002 Travel abroad	0	56,804	0	56,804	0	99,000	99,000
227004 Fuel, Lubricants and Oils	0	52,191	0	52,191	0	52,191	52,191

Vote:006 Ministry of Foreign Affairs

228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 01	0	438,517	0	438,517	0	473,490	473,490
Output 162203 Diplomatic services							
221009 Welfare and Entertainment	0	0	0	0	0	80,000	80,000
Total Cost of Output 03	0	0	0	0	0	80,000	80,000
Total Cost Of Outputs Provided	0	438,517	0	438,517	0	553,490	553,490
Total Cost for SubProgramme 27	0	438,517	0	438,517	0	553,490	553,490
<i>Total Excluding Arrears</i>	0	438,517	0	438,517	0	553,490	553,490

SubProgramme 28 Consular Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 162202 consular services provided							
211103 Allowances (Inc. Casuals, Temporary)	0	57,608	0	57,608	0	57,608	57,608
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,853	1,853
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	12,500	12,500
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	11,280	11,280
221012 Small Office Equipment	0	600	0	600	0	490	490
222001 Telecommunications	0	2,000	0	2,000	0	1,000	1,000
227002 Travel abroad	0	40,822	0	40,822	0	60,708	60,708
227004 Fuel, Lubricants and Oils	0	41,939	0	41,939	0	55,388	55,388
Total Cost of Output 02	0	163,469	0	163,469	0	205,627	205,627
Total Cost Of Outputs Provided	0	163,469	0	163,469	0	205,627	205,627
Total Cost for SubProgramme 28	0	163,469	0	163,469	0	205,627	205,627
<i>Total Excluding Arrears</i>	0	163,469	0	163,469	0	205,627	205,627

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 22	1,094,665	0	0	1,094,665	1,276,257	0	1,276,257
<i>Total Excluding Arrears</i>	1,094,665	0	0	1,094,665	1,276,257	0	1,276,257

Programme :1649 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 164921 Administrative support services							
211103 Allowances (Inc. Casuals, Temporary)	0	672,840	0	672,840	0	672,840	672,840
213001 Medical expenses (To employees)	0	52,000	0	52,000	0	52,000	52,000
221001 Advertising and Public Relations	0	10,909	0	10,909	0	10,909	10,909
221002 Workshops and Seminars	0	103,950	0	103,950	0	352,318	352,318
221007 Books, Periodicals & Newspapers	0	60,000	0	60,000	0	40,520	40,520
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	80,031	80,031
221009 Welfare and Entertainment	0	183,000	0	183,000	0	153,000	153,000

Vote:006 Ministry of Foreign Affairs

221011 Printing, Stationery, Photocopying and Binding	0	99,401	0	99,401	0	94,744	94,744	
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	50,000	0	50,000	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	0	0	
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	100,000	0	100,000	0	93,000	93,000	
227002 Travel abroad	0	1,214,747	0	1,214,747	0	1,507,386	1,507,386	
227004 Fuel, Lubricants and Oils	0	270,969	0	270,969	0	270,969	270,969	
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	73,000	73,000	
228004 Maintenance – Other	0	60,000	0	60,000	0	60,000	60,000	
Total Cost of Output 21	0	4,722,057	0	4,722,057	0	5,166,957	5,166,957	
Total Cost Of Outputs Provided	0	4,722,057	0	4,722,057	0	5,166,957	5,166,957	
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	9,091,115	0	9,091,115	0	9,091,115	9,091,115	
<i>o/w Contributions to International Organisations</i>	<i>0</i>	<i>9,091,115</i>	<i>0</i>	<i>9,091,115</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,091,115</i>	<i>9,091,115</i>	
263104 Transfers to other govt. Units (Current)	0	577,000	0	577,000	0	577,000	577,000	
<i>o/w Transfers to PAS</i>	<i>0</i>	<i>49,000</i>	<i>0</i>	<i>49,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>o/w Transfers to Pan-African Movement</i>	<i>0</i>	<i>228,000</i>	<i>0</i>	<i>228,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>o/w Transfers to Pan African Women Organisation</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>o/w Transfers to PAS</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>49,000</i>	<i>49,000</i>	
<i>o/w Transfers to Pan-African Movement</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>228,000</i>	<i>228,000</i>	
<i>o/w Transfers to Pan African Women Organisation</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	340,720	0	340,720	0	340,720	340,720	
<i>o/w Emoluments of entitled officers</i>	<i>0</i>	<i>340,720</i>	<i>0</i>	<i>340,720</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>o/w Emoluments of entitled officers</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>340,720</i>	<i>340,720</i>	
Total Cost of Output 52	0	10,008,835	0	10,008,835	0	10,008,835	10,008,835	
Total Cost Of Outputs Funded	0	10,008,835	0	10,008,835	0	10,008,835	10,008,835	

Vote:006 Ministry of Foreign Affairs

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 164999 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	50,000,000	0	50,000,000	0	6,356,886	6,356,886
Total Cost of Output 99	0	50,000,000	0	50,000,000	0	6,356,886	6,356,886
Total Cost Of Arrears	0	50,000,000	0	50,000,000	0	6,356,886	6,356,886
Total Cost for SubProgramme 01	0	64,730,891	0	64,730,891	0	21,532,678	21,532,678
<i>Total Excluding Arrears</i>	0	14,730,891	0	14,730,891	0	15,175,792	15,175,792

SubProgramme 05 Policy and Planning

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved 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	51,120	0	51,120	0	51,120	51,120
221002 Workshops and Seminars	0	36,446	0	36,446	0	80,446	80,446
221007 Books, Periodicals & Newspapers	0	5,300	0	5,300	0	5,981	5,981
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	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	64,000	0	64,000	0	58,080	58,080
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
221016 IFMS Recurrent costs	0	0	0	0	0	100,000	100,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	22,000	0	22,000	0	0	0
227001 Travel inland	0	20,565	0	20,565	0	19,125	19,125
227002 Travel abroad	0	493,365	0	493,365	0	639,000	639,000
227004 Fuel, Lubricants and Oils	0	72,000	0	72,000	0	84,000	84,000
Total Cost of Output 21	0	791,596	0	791,596	0	1,064,553	1,064,553
Total Cost Of Outputs Provided	0	791,596	0	791,596	0	1,064,553	1,064,553
Total Cost for SubProgramme 05	0	791,596	0	791,596	0	1,064,553	1,064,553
<i>Total Excluding Arrears</i>	0	791,596	0	791,596	0	1,064,553	1,064,553

SubProgramme 14 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved 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	19,200	0	19,200	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	1,000	0	1,000	0	2,064	2,064
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	4,719	4,719
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	110,015	0	110,015	0	99,014	99,014

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227004 Fuel, Lubricants and Oils	0	22,368	0	22,368	0	24,000	24,000
Total Cost of Output 21	0	177,279	0	177,279	0	168,493	168,493
Total Cost Of Outputs Provided	0	177,279	0	177,279	0	168,493	168,493
Total Cost for SubProgramme 14	0	177,279	0	177,279	0	168,493	168,493
<i>Total Excluding Arrears</i>	0	177,279	0	177,279	0	168,493	168,493

SubProgramme 16 Human Resource Management Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 164919 Human Resource Management Services							
211101 General Staff Salaries	5,536,260	0	0	5,536,260	5,718,326	0	5,718,326
211103 Allowances (Inc. Casuals, Temporary)	0	175,042	0	175,042	0	175,042	175,042
212102 Pension for General Civil Service	0	3,107,510	0	3,107,510	0	3,159,700	3,159,700
213001 Medical expenses (To employees)	0	0	0	0	0	10,182	10,182
213002 Incapacity, death benefits and funeral expenses	0	140,182	0	140,182	0	130,000	130,000
213004 Gratuity Expenses	0	2,321,403	0	2,321,403	0	1,655,090	1,655,090
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221003 Staff Training	0	250,869	0	250,869	0	193,869	193,869
221004 Recruitment Expenses	0	5,000	0	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	3,240	0	3,240	0	4,256	4,256
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	10,890	10,890
221020 IPPS Recurrent Costs	0	30,000	0	30,000	0	60,000	60,000
222001 Telecommunications	0	3,500	0	3,500	0	3,500	3,500
227001 Travel inland	0	50,283	0	50,283	0	46,763	46,763
227002 Travel abroad	0	22,090	0	22,090	0	81,044	81,044
227003 Carriage, Haulage, Freight and transport hire	0	300,000	0	300,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	35,531	0	35,531	0	40,531	40,531
Total Cost of Output 19	5,536,260	6,461,450	0	11,997,710	5,718,326	5,700,667	11,418,993
Output 164920 Records Management Services							
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	1,032	1,032
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	10,890	10,890
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
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	6,712	6,712
227002 Travel abroad	0	14,183	0	14,183	0	12,766	12,766

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227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	16,000	16,000
Total Cost of Output 20	0	114,413	0	114,413	0	115,934	115,934
Output 164921 Administrative support services							
221002 Workshops and Seminars	0	0	0	0	0	26,000	26,000
Total Cost of Output 21	0	0	0	0	0	26,000	26,000
Total Cost Of Outputs Provided	5,536,260	6,575,863	0	12,112,123	5,718,326	5,842,600	11,560,926
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 164999 Arrears							
321617 Salary Arrears (Budgeting)	0	668,642	0	668,642	0	0	0
Total Cost of Output 99	0	668,642	0	668,642	0	0	0
Total Cost Of Arrears	0	668,642	0	668,642	0	0	0
Total Cost for SubProgramme 16	5,536,260	7,244,505	0	12,780,765	5,718,326	5,842,600	11,560,926
<i>Total Excluding Arrears</i>	5,536,260	6,575,863	0	12,112,123	5,718,326	5,842,600	11,560,926

SubProgramme 22 Property Management

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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	1,032	1,032
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	2,600	0	2,600	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	7,260	7,260
221012 Small Office Equipment	0	1,800	0	1,800	0	1,800	1,800
222001 Telecommunications	0	3,400	0	3,400	0	2,000	2,000
227001 Travel inland	0	8,430	0	8,430	0	5,620	5,620
227002 Travel abroad	0	32,679	0	32,679	0	29,411	29,411
227004 Fuel, Lubricants and Oils	0	34,483	0	34,483	0	79,070	79,070
Total Cost of Output 22	0	117,993	0	117,993	0	153,994	153,994
Total Cost Of Outputs Provided	0	117,993	0	117,993	0	153,994	153,994
Total Cost for SubProgramme 22	0	117,993	0	117,993	0	153,994	153,994
<i>Total Excluding Arrears</i>	0	117,993	0	117,993	0	153,994	153,994

SubProgramme 29 Information and Communication Technology

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 164921 Administrative support services							
211103 Allowances (Inc. Casuals, Temporary)	0	32,640	0	32,640	0	32,640	32,640
221002 Workshops and Seminars	0	0	0	0	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	355	0	355	0	1,853	1,853
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	4,000	4,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,379	0	6,379	0	6,030	6,030
221012 Small Office Equipment	0	3,000	0	3,000	0	2,000	2,000

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222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	108,176	0	108,176	0	113,000	113,000
227001 Travel inland	0	2,413	0	2,413	0	1,314	1,314
227002 Travel abroad	0	5,000	0	5,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	44,735	0	44,735	0	48,000	48,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	24,000	24,000
Total Cost of Output 21	0	218,698	0	218,698	0	274,837	274,837
Total Cost Of Outputs Provided	0	218,698	0	218,698	0	274,837	274,837
Total Cost for SubProgramme 29	0	218,698	0	218,698	0	274,837	274,837
<i>Total Excluding Arrears</i>	0	218,698	0	218,698	0	274,837	274,837

Development Budget Estimates

Project 0027 Strengthening Foreign Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 164972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	384,000	0	0	384,000	0	0	0
Total Cost Of Output 164972	384,000	0	0	384,000	0	0	0
<i>Output 164976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	80,000	0	0	80,000	0	0	0
Total Cost Of Output 164976	80,000	0	0	80,000	0	0	0
<i>Output 164977 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	58,000	0	0	58,000	0	0	0
Total Cost Of Output 164977	58,000	0	0	58,000	0	0	0
<i>Output 164978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	190,991	0	0	190,991	0	0	0
Total Cost Of Output 164978	190,991	0	0	190,991	0	0	0
Total Cost for Capital Purchases	712,991	0	0	712,991	0	0	0
Total Cost for Project: 0027	712,991	0	0	712,991	0	0	0
<i>Total Excluding Arrears</i>	712,991	0	0	712,991	0	0	0

Project 1591 Retooling of Ministry of Foreign Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 164972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	70,000	0	70,000
Total Cost Of Output 164972	0	0	0	0	70,000	0	70,000
<i>Output 164975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	530,000	0	530,000
Total Cost Of Output 164975	0	0	0	0	530,000	0	530,000
<i>Output 164976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	50,000	0	50,000
Total Cost Of Output 164976	0	0	0	0	50,000	0	50,000

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Output 164978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	62,991	0	62,991
<i>Total Cost Of Output 164978</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>62,991</i>	<i>0</i>	<i>62,991</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>712,991</i>	<i>0</i>	<i>712,991</i>
Total Cost for Project: 1591	0	0	0	0	712,991	0	712,991
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>712,991</i>	<i>0</i>	<i>712,991</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	79,530,212	0	0	79,530,212	35,468,471	0	35,468,471
<i>Total Excluding Arrears</i>	<i>28,861,571</i>	<i>0</i>	<i>0</i>	<i>28,861,571</i>	<i>29,111,585</i>	<i>0</i>	<i>29,111,585</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 006	104,746,786	0	0	104,746,786	59,154,538	0	59,154,538
<i>Total Excluding Arrears</i>	<i>54,078,144</i>	<i>0</i>	<i>0</i>	<i>54,078,144</i>	<i>52,797,652</i>	<i>0</i>	<i>52,797,652</i>

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A