

Vote:006 Ministry of Foreign Affairs

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 05 Regional and International Economic Affairs								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Diaspora	0	182,518	0	182,518	0	181,245	0	181,245
18 Regional and International Economic Affairs	0	117,856	0	117,856	0	116,579	0	116,579
23 Regional Economic Cooperation	0	1,449,990	0	1,449,990	0	811,304	0	811,304
24 International Economic Cooperation	0	345,830	0	345,830	0	330,408	0	330,408
Total Recurrent Budget Estimates for Programme	0	2,096,195	0	2,096,195	0	1,439,536	0	1,439,536
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 05</i>	2,096,195	0	0	2,096,195	1,439,536	0	0	1,439,536
<i>Total Excluding Arrears</i>	2,096,195	0	0	2,096,195	1,439,536	0	0	1,439,536
Programme 06 Regional and International Political Affairs								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
17 Regional and International Political Affairs	0	107,230	0	107,230	0	105,222	0	105,222
19 Regional Peace and Security	0	404,843	0	404,843	0	398,959	0	398,959
20 International Law & Social Affairs	0	325,456	0	325,456	0	318,695	0	318,695
25 International Political Cooperation	0	320,981	0	320,981	0	313,690	0	313,690
Total Recurrent Budget Estimates for Programme	0	1,158,510	0	1,158,510	0	1,136,566	0	1,136,566
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 06</i>	1,158,510	0	0	1,158,510	1,136,566	0	0	1,136,566
<i>Total Excluding Arrears</i>	1,158,510	0	0	1,158,510	1,136,566	0	0	1,136,566
Programme 22 Protocol and Public Diplomacy								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
21 Public Diplomacy	0	186,137	0	186,137	0	201,299	0	201,299
26 Protocol and Public Diplomacy (Directorate)	0	118,753	0	118,753	0	117,175	0	117,175
27 Protocol Services	0	222,454	0	222,454	0	219,776	0	219,776
28 Consular Services	0	126,422	0	126,422	0	124,922	0	124,922
Total Recurrent Budget Estimates for Programme	0	653,766	0	653,766	0	663,172	0	663,172
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 22</i>	653,766	0	0	653,766	663,172	0	0	663,172
<i>Total Excluding Arrears</i>	653,766	0	0	653,766	663,172	0	0	663,172
Programme 49 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	0	14,926,816	0	14,926,816	0	20,510,168	0	20,510,168
05 Policy and Planning	0	319,165	0	319,165	0	336,795	0	336,795
06 Resource Centre	0	244,904	0	244,904	0	0	0	0
14 Internal Audit	0	134,871	0	134,871	0	126,911	0	126,911
16 Human Resource Management Department	4,849,334	6,380,248	0	11,229,583	5,536,260	8,321,593	0	13,857,853

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22 Property Management	0	234,096	0	234,096	0	227,587	0	227,587
29 Information and Communication Technology	0	0	0	0	0	243,963	0	243,963
Total Recurrent Budget Estimates for Programme	4,849,334	22,240,100	0	27,089,434	5,536,260	29,767,017	0	35,303,277
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0027 Strengthening Foreign Affairs	712,991	0	0	712,991	712,991	0	0	712,991
Total Development Budget Estimates for Programme	712,991	0	0	712,991	712,991	0	0	712,991
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	27,802,425	0	0	27,802,425	36,016,268	0	0	36,016,268
<i>Total Excluding Arrears</i>	27,082,782	0	0	27,082,782	29,264,488	0	0	29,264,488
Total Vote 006	31,710,895	0	0	31,710,895	39,255,542	0	0	39,255,542
<i>Total Excluding Arrears</i>	30,991,252	0	0	30,991,252	32,503,763	0	0	32,503,763

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	20,587,448	0	0	20,587,448	22,422,625	0	0	22,422,625
211101 General Staff Salaries	4,849,334	0	0	4,849,334	5,536,260	0	0	5,536,260
211103 Allowances	1,522,431	0	0	1,522,431	2,090,880	0	0	2,090,880
212102 Pension for General Civil Service	4,239,024	0	0	4,239,024	4,252,632	0	0	4,252,632
213001 Medical expenses (To employees)	52,000	0	0	52,000	52,000	0	0	52,000
213002 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	140,182	0	0	140,182
213004 Gratuity Expenses	1,762,794	0	0	1,762,794	2,321,403	0	0	2,321,403
221001 Advertising and Public Relations	113,800	0	0	113,800	111,727	0	0	111,727
221002 Workshops and Seminars	226,882	0	0	226,882	190,782	0	0	190,782
221003 Staff Training	146,130	0	0	146,130	75,803	0	0	75,803
221004 Recruitment Expenses	5,000	0	0	5,000	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	1,287,836	0	0	1,287,836	648,910	0	0	648,910
221007 Books, Periodicals & Newspapers	63,015	0	0	63,015	43,608	0	0	43,608
221008 Computer supplies and Information Technology (IT)	172,334	0	0	172,334	189,461	0	0	189,461
221009 Welfare and Entertainment	246,743	0	0	246,743	276,613	0	0	276,613
221011 Printing, Stationery, Photocopying and Binding	270,458	0	0	270,458	286,280	0	0	286,280
221012 Small Office Equipment	77,864	0	0	77,864	56,464	0	0	56,464
221016 IFMS Recurrent costs	45,000	0	0	45,000	45,000	0	0	45,000
221017 Subscriptions	8,747	0	0	8,747	8,747	0	0	8,747
221020 IPPS Recurrent Costs	30,000	0	0	30,000	30,000	0	0	30,000
222001 Telecommunications	134,196	0	0	134,196	131,296	0	0	131,296
222002 Postage and Courier	63,600	0	0	63,600	64,800	0	0	64,800
222003 Information and communications technology (ICT)	100,000	0	0	100,000	90,000	0	0	90,000
223002 Rates	10,000	0	0	10,000	10,000	0	0	10,000
223004 Guard and Security services	140,680	0	0	140,680	174,680	0	0	174,680
223005 Electricity	196,000	0	0	196,000	196,000	0	0	196,000
223006 Water	40,000	0	0	40,000	40,000	0	0	40,000
224001 Medical and Agricultural supplies	0	0	0	0	26,000	0	0	26,000
224004 Cleaning and Sanitation	60,000	0	0	60,000	72,000	0	0	72,000
224006 Agricultural Supplies	26,000	0	0	26,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	0	50,000
225002 Consultancy Services- Long-term	700,000	0	0	700,000	700,000	0	0	700,000
227001 Travel inland	459,001	0	0	459,001	301,801	0	0	301,801
227002 Travel abroad	2,290,012	0	0	2,290,012	2,495,196	0	0	2,495,196
227003 Carriage, Haulage, Freight and transport hire	60,000	0	0	60,000	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	666,537	0	0	666,537	927,072	0	0	927,072

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228002 Maintenance - Vehicles	340,030	0	0	340,030	332,030	0	0	332,030
228003 Maintenance – Machinery, Equipment & Furniture	112,000	0	0	112,000	112,000	0	0	112,000
228004 Maintenance – Other	20,000	0	0	20,000	40,000	0	0	40,000
Grants, Transfers and Subsidies (Outputs Funded)	9,690,814	0	0	9,690,814	9,368,147	0	0	9,368,147
262101 Contributions to International Organisations (Current)	9,091,152	0	0	9,091,152	9,091,147	0	0	9,091,147
263104 Transfers to other govt. Units (Current)	277,000	0	0	277,000	277,000	0	0	277,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	322,662	0	0	322,662	0	0	0	0
Investment (Capital Purchases)	712,991	0	0	712,991	712,991	0	0	712,991
312101 Non-Residential Buildings	0	0	0	0	138,000	0	0	138,000
312201 Transport Equipment	502,000	0	0	502,000	350,000	0	0	350,000
312202 Machinery and Equipment	60,000	0	0	60,000	22,000	0	0	22,000
312203 Furniture & Fixtures	100,000	0	0	100,000	100,991	0	0	100,991
312213 ICT Equipment	50,991	0	0	50,991	102,000	0	0	102,000
Arrears	719,643	0	0	719,643	6,751,780	0	0	6,751,780
321605 Domestic arrears (Budgeting)	648,167	0	0	648,167	6,335,488	0	0	6,335,488
321608 Pension arrears (Budgeting)	71,476	0	0	71,476	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	416,291	0	0	416,291
Grand Total Vote 006	31,710,895	0	0	31,710,895	39,255,542	0	0	39,255,542
<i>Total Excluding Arrears</i>	30,991,252	0	0	30,991,252	32,503,763	0	0	32,503,763

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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	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 160501 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	54,272	0	54,272	0	54,272	0	54,272
221002 Workshops and Seminars	0	2,735	0	2,735	0	522	0	522
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	600	0	600
221008 Computer supplies and Information Technology (IT)	0	3,500	0	3,500	0	6,835	0	6,835
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	6,500	0	6,500	0	6,500
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	2,600	0	2,600	0	1,000	0	1,000
227001 Travel inland	0	3,600	0	3,600	0	804	0	804
227002 Travel abroad	0	66,776	0	66,776	0	66,777	0	66,777
227004 Fuel, Lubricants and Oils	0	34,335	0	34,335	0	36,935	0	36,935
<i>Total Cost of Output 01</i>	<i>0</i>	<i>182,518</i>	<i>0</i>	<i>182,518</i>	<i>0</i>	<i>181,245</i>	<i>0</i>	<i>181,245</i>
Total Cost Of Outputs Provided	0	182,518	0	182,518	0	181,245	0	181,245
Total Cost for SubProgramme 15	0	182,518	0	182,518	0	181,245	0	181,245
<i>Total Excluding Arrears</i>	0	182,518	0	182,518	0	181,245	0	181,245

SubProgramme 18 Regional and International Economic Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 160501 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	1,356	0	1,356	0	678	0	678
221008 Computer supplies and Information Technology (IT)	0	11,200	0	11,200	0	11,200	0	11,200
221009 Welfare and Entertainment	0	2,443	0	2,443	0	2,443	0	2,443
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
221012 Small Office Equipment	0	1,961	0	1,961	0	1,961	0	1,961
222001 Telecommunications	0	1,296	0	1,296	0	1,296	0	1,296
227001 Travel inland	0	3,064	0	3,064	0	2,465	0	2,465
227002 Travel abroad	0	54,988	0	54,988	0	54,988	0	54,988
227004 Fuel, Lubricants and Oils	0	13,548	0	13,548	0	13,548	0	13,548

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228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>117,856</i>	<i>0</i>	<i>117,856</i>	<i>0</i>	<i>116,579</i>	<i>0</i>	<i>116,579</i>
Total Cost Of Outputs Provided	0	117,856	0	117,856	0	116,579	0	116,579
Total Cost for SubProgramme 18	0	117,856	0	117,856	0	116,579	0	116,579
<i>Total Excluding Arrears</i>	<i>0</i>	<i>117,856</i>	<i>0</i>	<i>117,856</i>	<i>0</i>	<i>116,579</i>	<i>0</i>	<i>116,579</i>

SubProgramme 23 Regional Economic Cooperation

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160501 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	40,164	0	40,164	0	40,164	0	40,164
221007 Books, Periodicals & Newspapers	0	1,350	0	1,350	0	675	0	675
221008 Computer supplies and Information Technology (IT)	0	4,650	0	4,650	0	5,640	0	5,640
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	8,000	0	8,000	0	6,435	0	6,435
227002 Travel abroad	0	45,000	0	45,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	22,990	0	22,990	0	48,000	0	48,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>135,154</i>	<i>0</i>	<i>135,154</i>	<i>0</i>	<i>158,914</i>	<i>0</i>	<i>158,914</i>
<i>Output 160502 Special Summits and Conferences</i>								
211103 Allowances	0	32,000	0	32,000	0	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	1,282,836	0	1,282,836	0	646,390	0	646,390
<i>Total Cost of Output 02</i>	<i>0</i>	<i>1,314,836</i>	<i>0</i>	<i>1,314,836</i>	<i>0</i>	<i>652,390</i>	<i>0</i>	<i>652,390</i>
Total Cost Of Outputs Provided	0	1,449,990	0	1,449,990	0	811,304	0	811,304
Total Cost for SubProgramme 23	0	1,449,990	0	1,449,990	0	811,304	0	811,304
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,449,990</i>	<i>0</i>	<i>1,449,990</i>	<i>0</i>	<i>811,304</i>	<i>0</i>	<i>811,304</i>

SubProgramme 24 International Economic Cooperation

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160501 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	78,092	0	78,092	0	78,092	0	78,092
221003 Staff Training	0	10,370	0	10,370	0	5,531	0	5,531
221007 Books, Periodicals & Newspapers	0	1,600	0	1,600	0	800	0	800
221008 Computer supplies and Information Technology (IT)	0	15,584	0	15,584	0	15,584	0	15,584
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	0	16,000

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221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	3,627	0	3,627	0	3,627	0	3,627
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	50,000	0	50,000	0	40,217	0	40,217
227002 Travel abroad	0	108,033	0	108,033	0	108,033	0	108,033
227004 Fuel, Lubricants and Oils	0	41,054	0	41,054	0	41,054	0	41,054
228002 Maintenance - Vehicles	0	9,470	0	9,470	0	9,470	0	9,470
Total Cost of Output 01	0	345,830	0	345,830	0	330,408	0	330,408
Total Cost Of Outputs Provided	0	345,830	0	345,830	0	330,408	0	330,408
Total Cost for SubProgramme 24	0	345,830	0	345,830	0	330,408	0	330,408
<i>Total Excluding Arrears</i>	0	345,830	0	345,830	0	330,408	0	330,408

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	2,096,195	0	0	2,096,195	1,439,536	0	0	1,439,536
<i>Total Excluding Arrears</i>	2,096,195	0	0	2,096,195	1,439,536	0	0	1,439,536

Programme 06 Regional and International Political Affairs

Recurrent Budget Estimates

SubProgramme 17 Regional and International Political Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 160601 Cooperation frameworks</i>								
211103 Allowances	0	22,658	0	22,658	0	22,658	0	22,658
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	2,150	0	2,150	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,150	0	2,150
Total Cost of Output 01	0	30,808	0	30,808	0	29,808	0	29,808
<i>Output 160602 Peace and Security</i>								
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	7,850	0	7,850	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	5,000	0	5,000
221012 Small Office Equipment	0	4,000	0	4,000	0	2,000	0	2,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	5,150	0	5,150	0	1,000	0	1,000
227002 Travel abroad	0	25,000	0	25,000	0	25,000	0	25,000

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227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	22,414	0	22,414
Total Cost of Output 02	0	76,422	0	76,422	0	75,414	0	75,414
Total Cost Of Outputs Provided	0	107,230	0	107,230	0	105,222	0	105,222
Total Cost for SubProgramme 17	0	107,230	0	107,230	0	105,222	0	105,222
<i>Total Excluding Arrears</i>	0	107,230	0	107,230	0	105,222	0	105,222

SubProgramme 19 Regional Peace and Security

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160601 Cooperation frameworks								
211103 Allowances	0	71,144	0	71,144	0	71,144	0	71,144
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	11,000	0	11,000
222001 Telecommunications	0	2,500	0	2,500	0	2,500	0	2,500
227001 Travel inland	0	10,440	0	10,440	0	1,158	0	1,158
227002 Travel abroad	0	12,916	0	12,916	0	12,916	0	12,916
Total Cost of Output 01	0	112,000	0	112,000	0	109,718	0	109,718
Output 160602 Peace and Security								
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	2,519	0	2,519
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221012 Small Office Equipment	0	19,000	0	19,000	0	3,000	0	3,000
227001 Travel inland	0	18,000	0	18,000	0	8,722	0	8,722
227002 Travel abroad	0	100,000	0	100,000	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	32,843	0	32,843	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	2,000	0	2,000
Total Cost of Output 02	0	192,843	0	192,843	0	190,241	0	190,241
Output 160603 Special Summits and Conferences								
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	5,500	0	5,500	0	4,500	0	4,500
222002 Postage and Courier	0	100	0	100	0	100	0	100
227002 Travel abroad	0	92,400	0	92,400	0	92,400	0	92,400
Total Cost of Output 03	0	100,000	0	100,000	0	99,000	0	99,000

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Total Cost Of Outputs Provided		0	404,843	0	404,843	0	398,959	0	398,959
Total Cost for SubProgramme 19		0	404,843	0	404,843	0	398,959	0	398,959
<i>Total Excluding Arrears</i>		0	404,843	0	404,843	0	398,959	0	398,959
SubProgramme 20 International Law & Social Affairs									
<i>Thousand Uganda Shillings</i>									
2017/18 Approved Budget					2018/19 Draft Estimates				
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 160601 Cooperation frameworks									
211103 Allowances	0	112,108	0	112,108	0	112,108	0	112,108	
221002 Workshops and Seminars	0	0	0	0	0	4,174	0	4,174	
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	1,000	0	1,000	
221008 Computer supplies and Information Technology (IT)	0	3,200	0	3,200	0	10,000	0	10,000	
221009 Welfare and Entertainment	0	2,400	0	2,400	0	6,000	0	6,000	
221011 Printing, Stationery, Photocopying and Binding	0	7,600	0	7,600	0	6,000	0	6,000	
221012 Small Office Equipment	0	3,560	0	3,560	0	4,000	0	4,000	
222001 Telecommunications	0	3,000	0	3,000	0	2,000	0	2,000	
222002 Postage and Courier	0	800	0	800	0	2,000	0	2,000	
227001 Travel inland	0	15,000	0	15,000	0	7,957	0	7,957	
227002 Travel abroad	0	80,000	0	80,000	0	60,986	0	60,986	
227004 Fuel, Lubricants and Oils	0	21,348	0	21,348	0	60,000	0	60,000	
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0	
Total Cost of Output 01		0	257,016	0	257,016	0	276,225	0	276,225
Output 160602 Peace and Security									
211103 Allowances	0	40,000	0	40,000	0	40,000	0	40,000	
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0	
221009 Welfare and Entertainment	0	1,000	0	1,000	0	470	0	470	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000	
221012 Small Office Equipment	0	640	0	640	0	0	0	0	
222001 Telecommunications	0	800	0	800	0	0	0	0	
227001 Travel inland	0	5,000	0	5,000	0	0	0	0	
227002 Travel abroad	0	16,000	0	16,000	0	0	0	0	
Total Cost of Output 02		0	68,440	0	68,440	0	42,470	0	42,470
Total Cost Of Outputs Provided		0	325,456	0	325,456	0	318,695	0	318,695
Total Cost for SubProgramme 20		0	325,456	0	325,456	0	318,695	0	318,695
<i>Total Excluding Arrears</i>		0	325,456	0	325,456	0	318,695	0	318,695

Vote:006 Ministry of Foreign Affairs

SubProgramme 25 International Political Cooperation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 160601 Cooperation frameworks</i>								
211103 Allowances	0	30	0	30	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	60,000	0	60,000	0	25,739	0	25,739
227002 Travel abroad	0	133,659	0	133,659	0	135,640	0	135,640
227004 Fuel, Lubricants and Oils	0	45,981	0	45,981	0	72,000	0	72,000
Total Cost of Output 01	0	271,670	0	271,670	0	264,379	0	264,379
<i>Output 160602 Peace and Security</i>								
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel abroad	0	29,311	0	29,311	0	29,311	0	29,311
Total Cost of Output 02	0	49,311	0	49,311	0	49,311	0	49,311
Total Cost Of Outputs Provided	0	320,981	0	320,981	0	313,690	0	313,690
Total Cost for SubProgramme 25	0	320,981	0	320,981	0	313,690	0	313,690
<i>Total Excluding Arrears</i>	0	320,981	0	320,981	0	313,690	0	313,690

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	1,158,510	0	0	1,158,510	1,136,566	0	0	1,136,566
<i>Total Excluding Arrears</i>	1,158,510	0	0	1,158,510	1,136,566	0	0	1,136,566

Programme 22 Protocol and Public Diplomacy

Recurrent Budget Estimates

SubProgramme 21 Public Diplomacy

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 162203 Diplomatic services</i>								
211103 Allowances	0	12,000	0	12,000	0	12,000	0	12,000
221001 Advertising and Public Relations	0	73,800	0	73,800	0	93,545	0	93,545
221002 Workshops and Seminars	0	9,000	0	9,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000

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221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	7,000	0	7,000
221012 Small Office Equipment	0	2,400	0	2,400	0	2,400	0	2,400
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	16,000	0	16,000	0	1,370	0	1,370
227002 Travel abroad	0	40,000	0	40,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	13,137	0	13,137	0	29,684	0	29,684
Total Cost of Output 03	0	186,137	0	186,137	0	201,299	0	201,299
Total Cost Of Outputs Provided	0	186,137	0	186,137	0	201,299	0	201,299
Total Cost for SubProgramme 21	0	186,137	0	186,137	0	201,299	0	201,299
<i>Total Excluding Arrears</i>	0	186,137	0	186,137	0	201,299	0	201,299

SubProgramme 26 Protocol and Public Diplomacy (Directorate)

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 162201 Protocol services up to state level</i>								
211103 Allowances	0	28,650	0	28,650	0	28,650	0	28,650
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	600	0	600
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	1,300	0	1,300	0	1,300	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	3,800	0	3,800	0	3,800
221012 Small Office Equipment	0	600	0	600	0	600	0	600
222001 Telecommunications	0	1,500	0	1,500	0	1,500	0	1,500
222002 Postage and Courier	0	600	0	600	0	600	0	600
227001 Travel inland	0	5,000	0	5,000	0	4,022	0	4,022
227002 Travel abroad	0	60,250	0	60,250	0	60,250	0	60,250
227004 Fuel, Lubricants and Oils	0	9,853	0	9,853	0	9,853	0	9,853
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 01	0	118,753	0	118,753	0	117,175	0	117,175
Total Cost Of Outputs Provided	0	118,753	0	118,753	0	117,175	0	117,175
Total Cost for SubProgramme 26	0	118,753	0	118,753	0	117,175	0	117,175
<i>Total Excluding Arrears</i>	0	118,753	0	118,753	0	117,175	0	117,175

SubProgramme 27 Protocol Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 162201 Protocol services up to state level</i>								
211103 Allowances	0	67,540	0	67,540	0	67,540	0	67,540
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	7,000	0	7,000

Vote:006 Ministry of Foreign Affairs

221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	0	30,000
221012 Small Office Equipment	0	1,176	0	1,176	0	1,176	0	1,176
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
222002 Postage and Courier	0	1,100	0	1,100	0	1,100	0	1,100
227001 Travel inland	0	12,000	0	12,000	0	4,826	0	4,826
227002 Travel abroad	0	65,184	0	65,184	0	50,184	0	50,184
227004 Fuel, Lubricants and Oils	0	25,454	0	25,454	0	46,450	0	46,450
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>222,454</i>	<i>0</i>	<i>222,454</i>	<i>0</i>	<i>219,776</i>	<i>0</i>	<i>219,776</i>
Total Cost Of Outputs Provided	0	222,454	0	222,454	0	219,776	0	219,776
Total Cost for SubProgramme 27	0	222,454	0	222,454	0	219,776	0	219,776
<i>Total Excluding Arrears</i>	<i>0</i>	<i>222,454</i>	<i>0</i>	<i>222,454</i>	<i>0</i>	<i>219,776</i>	<i>0</i>	<i>219,776</i>

SubProgramme 28 Consular Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 162202 consular services provided</i>								
211103 Allowances	0	30,000	0	30,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
221012 Small Office Equipment	0	600	0	600	0	600	0	600
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	21,000	0	21,000	0	0	0	0
227002 Travel abroad	0	40,400	0	40,400	0	40,400	0	40,400
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	37,422	0	37,422
<i>Total Cost of Output 02</i>	<i>0</i>	<i>126,422</i>	<i>0</i>	<i>126,422</i>	<i>0</i>	<i>124,922</i>	<i>0</i>	<i>124,922</i>
Total Cost Of Outputs Provided	0	126,422	0	126,422	0	124,922	0	124,922
Total Cost for SubProgramme 28	0	126,422	0	126,422	0	124,922	0	124,922
<i>Total Excluding Arrears</i>	<i>0</i>	<i>126,422</i>	<i>0</i>	<i>126,422</i>	<i>0</i>	<i>124,922</i>	<i>0</i>	<i>124,922</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 22	653,766	0	0	653,766	663,172	0	0	663,172
<i>Total Excluding Arrears</i>	<i>653,766</i>	<i>0</i>	<i>0</i>	<i>653,766</i>	<i>663,172</i>	<i>0</i>	<i>0</i>	<i>663,172</i>

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Vote:006 Ministry of Foreign Affairs

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 164921 Administrative support services</i>								
211103 Allowances	0	563,213	0	563,213	0	563,213	0	563,213
213001 Medical expenses (To employees)	0	52,000	0	52,000	0	52,000	0	52,000
213002 Incapacity, death benefits and funeral expenses	0	50,000	0	50,000	0	0	0	0
221001 Advertising and Public Relations	0	40,000	0	40,000	0	18,182	0	18,182
221002 Workshops and Seminars	0	200,000	0	200,000	0	150,618	0	150,618
221003 Staff Training	0	100,000	0	100,000	0	53,333	0	53,333
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	133,000	0	133,000	0	183,000	0	183,000
221011 Printing, Stationery, Photocopying and Binding	0	99,401	0	99,401	0	99,401	0	99,401
221012 Small Office Equipment	0	18,000	0	18,000	0	18,000	0	18,000
221016 IFMS Recurrent costs	0	45,000	0	45,000	0	45,000	0	45,000
221017 Subscriptions	0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	65,000	0	65,000	0	65,000	0	65,000
222002 Postage and Courier	0	28,000	0	28,000	0	28,000	0	28,000
223002 Rates	0	10,000	0	10,000	0	10,000	0	10,000
223004 Guard and Security services	0	140,680	0	140,680	0	174,680	0	174,680
223005 Electricity	0	196,000	0	196,000	0	196,000	0	196,000
223006 Water	0	40,000	0	40,000	0	40,000	0	40,000
224001 Medical and Agricultural supplies	0	0	0	0	0	26,000	0	26,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	72,000	0	72,000
224006 Agricultural Supplies	0	26,000	0	26,000	0	0	0	0
225002 Consultancy Services- Long-term	0	700,000	0	700,000	0	700,000	0	700,000
227001 Travel inland	0	130,000	0	130,000	0	170,565	0	170,565
227002 Travel abroad	0	1,060,246	0	1,060,246	0	1,350,246	0	1,350,246
227003 Carriage, Haulage, Freight and transport hire	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	246,735	0	246,735	0	246,735	0	246,735
228002 Maintenance - Vehicles	0	311,560	0	311,560	0	311,560	0	311,560
228003 Maintenance – Machinery, Equipment & Furniture	0	112,000	0	112,000	0	112,000	0	112,000
228004 Maintenance – Other	0	20,000	0	20,000	0	40,000	0	40,000
Total Cost of Output 21	0	4,587,835	0	4,587,835	0	4,806,533	0	4,806,533
Total Cost Of Outputs Provided	0	4,587,835	0	4,587,835	0	4,806,533	0	4,806,533
Outputs Funded								
<i>Output 164952 Membership to International/Regional Organisations (Pan African, WFP and Others)</i>								
262101 Contributions to International Organisations (Current)	0	9,091,152	0	9,091,152	0	9,091,147	0	9,091,147

Vote:006 Ministry of Foreign Affairs

<i>o/w contributions to international organisations</i>	0	9,091,152	0	9,091,152	0	0	0	0	
<i>o/w Contributions to international Organisations; IGAD, UN, AU, Commonwealth, ICGLR</i>	0	0	0	0	0	9,091,147	0	9,091,147	
263104 Transfers to other govt. Units (Current)	0	277,000	0	277,000	0	277,000	0	277,000	
<i>o/w Transfers to PAM</i>	0	228,000	0	228,000	0	0	0	0	
<i>o/w Transfers to public administration sector</i>	0	49,000	0	49,000	0	0	0	0	
<i>o/w Transfers to PAS</i>	0	0	0	0	0	49,000	0	49,000	
<i>o/w Transfers to PAM</i>	0	0	0	0	0	228,000	0	228,000	
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	322,662	0	322,662	0	0	0	0	
<i>o/w Emoluments of entitled officers</i>	0	322,662	0	322,662	0	0	0	0	
Total Cost of Output 52	0	9,690,814	0	9,690,814	0	9,368,147	0	9,368,147	
Total Cost Of Outputs Funded	0	9,690,814	0	9,690,814	0	9,368,147	0	9,368,147	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164999 Arrears									
321605 Domestic arrears (Budgeting)	0	648,167	0	648,167	0	6,335,488	0	6,335,488	
Total Cost of Output 99	0	648,167	0	648,167	0	6,335,488	0	6,335,488	
Total Cost Of Arrears	0	648,167	0	648,167	0	6,335,488	0	6,335,488	
Total Cost for SubProgramme 01	0	14,926,816	0	14,926,816	0	20,510,168	0	20,510,168	
<i>Total Excluding Arrears</i>	0	14,278,649	0	14,278,649	0	14,174,680	0	14,174,680	

SubProgramme 05 Policy and Planning

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164921 Administrative support services								
211103 Allowances	0	72,000	0	72,000	0	72,000	0	72,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	33,826	0	33,826
221003 Staff Training	0	6,000	0	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	26,000	0	36,000	0	36,000
221012 Small Office Equipment	0	4,000	0	4,000	0	2,000	0	2,000
222001 Telecommunications	0	6,000	0	6,000	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	70,747	0	70,747	0	804	0	804
227002 Travel abroad	0	43,028	0	43,028	0	45,365	0	45,365
227004 Fuel, Lubricants and Oils	0	36,390	0	36,390	0	60,000	0	60,000
Total Cost of Output 21	0	319,165	0	319,165	0	336,795	0	336,795
Total Cost Of Outputs Provided	0	319,165	0	319,165	0	336,795	0	336,795
Total Cost for SubProgramme 05	0	319,165	0	319,165	0	336,795	0	336,795
<i>Total Excluding Arrears</i>	0	319,165	0	319,165	0	336,795	0	336,795

Vote:006 Ministry of Foreign Affairs

SubProgramme 06 Resource Centre

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 164921 Administrative support services</i>								
211103 Allowances	0	80,816	0	80,816	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,709	0	2,709	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	9,000	0	9,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,957	0	8,957	0	0	0	0
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
222003 Information and communications technology (ICT)	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	7,000	0	7,000	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	0	0	0
<i>Total Cost of Output 21</i>	<i>0</i>	<i>244,904</i>	<i>0</i>	<i>244,904</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	0	244,904	0	244,904	0	0	0	0
Total Cost for SubProgramme 06	0	244,904	0	244,904	0	0	0	0
<i>Total Excluding Arrears</i>	<i>0</i>	<i>244,904</i>	<i>0</i>	<i>244,904</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

SubProgramme 14 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 164921 Administrative support services</i>								
211103 Allowances	0	39,744	0	39,744	0	39,744	0	39,744
221002 Workshops and Seminars	0	3,147	0	3,147	0	1,642	0	1,642
221003 Staff Training	0	10,760	0	10,760	0	6,805	0	6,805
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	4,200	0	4,200	0	2,202	0	2,202
221009 Welfare and Entertainment	0	3,800	0	3,800	0	3,800	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	5,200	0	5,200	0	5,200
221012 Small Office Equipment	0	1,300	0	1,300	0	1,300	0	1,300
221017 Subscriptions	0	2,747	0	2,747	0	2,747	0	2,747
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
227002 Travel abroad	0	54,131	0	54,131	0	54,131	0	54,131
227004 Fuel, Lubricants and Oils	0	7,842	0	7,842	0	7,840	0	7,840
<i>Total Cost of Output 21</i>	<i>0</i>	<i>134,871</i>	<i>0</i>	<i>134,871</i>	<i>0</i>	<i>126,911</i>	<i>0</i>	<i>126,911</i>
Total Cost Of Outputs Provided	0	134,871	0	134,871	0	126,911	0	126,911
Total Cost for SubProgramme 14	0	134,871	0	134,871	0	126,911	0	126,911
<i>Total Excluding Arrears</i>	<i>0</i>	<i>134,871</i>	<i>0</i>	<i>134,871</i>	<i>0</i>	<i>126,911</i>	<i>0</i>	<i>126,911</i>

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SubProgramme 16 Human Resource Management Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 164919 Human Resource Management Services</i>								
211101 General Staff Salaries	4,849,334	0	0	4,849,334	5,536,260	0	0	5,536,260
211103 Allowances	0	73,000	0	73,000	0	667,480	0	667,480
212102 Pension for General Civil Service	0	4,239,024	0	4,239,024	0	4,252,632	0	4,252,632
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	140,182	0	140,182
213004 Gratuity Expenses	0	1,762,794	0	1,762,794	0	2,321,403	0	2,321,403
221004 Recruitment Expenses	0	5,000	0	5,000	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	3,240	0	3,240	0	2,220	0	2,220
221009 Welfare and Entertainment	0	4,400	0	4,400	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
221020 IPPS Recurrent Costs	0	30,000	0	30,000	0	30,000	0	30,000
222001 Telecommunications	0	4,000	0	4,000	0	3,500	0	3,500
227002 Travel abroad	0	17,090	0	17,090	0	22,090	0	22,090
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	27,170	0	27,170	0	33,070	0	33,070
Total Cost of Output 19	4,849,334	6,173,717	0	11,023,052	5,536,260	7,787,576	0	13,323,836
<i>Output 164920 Records Management Services</i>								
211103 Allowances	0	15,000	0	15,000	0	15,000	0	15,000
221003 Staff Training	0	16,000	0	16,000	0	8,533	0	8,533
221007 Books, Periodicals & Newspapers	0	960	0	960	0	480	0	480
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	5,600	0	5,600	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	0	12,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	6,000	0	6,000	0	5,000	0	5,000
222002 Postage and Courier	0	30,000	0	30,000	0	30,000	0	30,000
227001 Travel inland	0	4,000	0	4,000	0	7,217	0	7,217
227002 Travel abroad	0	28,000	0	28,000	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	11,495	0	11,495	0	11,495	0	11,495
Total Cost of Output 20	0	135,055	0	135,055	0	117,726	0	117,726
Total Cost Of Outputs Provided	4,849,334	6,308,772	0	11,158,107	5,536,260	7,905,302	0	13,441,562
Arrears								
<i>Output 164999 Arrears</i>								
321608 Pension arrears (Budgeting)	0	71,476	0	71,476	0	0	0	0

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321617 Salary Arrears (Budgeting)	0	0	0	0	0	416,291	0	416,291
Total Cost of Output 99	0	71,476	0	71,476	0	416,291	0	416,291
Total Cost Of Arrears	0	71,476	0	71,476	0	416,291	0	416,291
Total Cost for SubProgramme 16	4,849,334	6,380,248	0	11,229,583	5,536,260	8,321,593	0	13,857,853
<i>Total Excluding Arrears</i>	4,849,334	6,308,772	0	11,158,107	5,536,260	7,905,302	0	13,441,562

SubProgramme 22 Property Management

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164921 Administrative support services								
211103 Allowances	0	10,000	0	10,000	0	9,999	0	9,999
221003 Staff Training	0	3,000	0	3,000	0	1,600	0	1,600
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	600	0	600
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
222001 Telecommunications	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	10,000	0	10,000	0	8,043	0	8,043
227002 Travel abroad	0	45,800	0	45,800	0	45,800	0	45,800
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	16,422	0	16,422
Total Cost of Output 21	0	116,422	0	116,422	0	112,464	0	112,464
Output 164922 Ministry Property Management services								
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	600	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	8,000	0	8,000
221012 Small Office Equipment	0	4,000	0	4,000	0	2,800	0	2,800
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	5,000	0	5,000	0	8,043	0	8,043
227002 Travel abroad	0	61,800	0	61,800	0	32,679	0	32,679
227004 Fuel, Lubricants and Oils	0	10,674	0	10,674	0	32,000	0	32,000
Total Cost of Output 22	0	117,674	0	117,674	0	115,123	0	115,123
Total Cost Of Outputs Provided	0	234,096	0	234,096	0	227,587	0	227,587
Total Cost for SubProgramme 22	0	234,096	0	234,096	0	227,587	0	227,587
<i>Total Excluding Arrears</i>	0	234,096	0	234,096	0	227,587	0	227,587

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SubProgramme 29 Information and Communication Technology

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 164921 Administrative support services</i>								
211103 Allowances	0	0	0	0	0	80,816	0	80,816
221007 Books, Periodicals & Newspapers	0	0	0	0	0	355	0	355
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,379	0	6,379
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	90,000	0	90,000
227001 Travel inland	0	0	0	0	0	2,413	0	2,413
227002 Travel abroad	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
<i>Total Cost of Output 21</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>243,963</i>	<i>0</i>	<i>243,963</i>
Total Cost Of Outputs Provided	0	0	0	0	0	243,963	0	243,963
Total Cost for SubProgramme 29	0	0	0	0	0	243,963	0	243,963
<i>Total Excluding Arrears</i>	0	0	0	0	0	243,963	0	243,963

Development Budget Estimates

Project 0027 Strengthening Foreign Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 164972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	138,000	0	0	138,000
<i>Total Cost Of Output 164972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>138,000</i>	<i>0</i>	<i>0</i>	<i>138,000</i>
<i>Output 164975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	502,000	0	0	502,000	350,000	0	0	350,000
<i>Total Cost Of Output 164975</i>	<i>502,000</i>	<i>0</i>	<i>0</i>	<i>502,000</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>
<i>Output 164976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	60,000	0	0	60,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	102,000	0	0	102,000
<i>Total Cost Of Output 164976</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>102,000</i>	<i>0</i>	<i>0</i>	<i>102,000</i>
<i>Output 164977 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	22,000	0	0	22,000
312213 ICT Equipment	50,991	0	0	50,991	0	0	0	0
<i>Total Cost Of Output 164977</i>	<i>50,991</i>	<i>0</i>	<i>0</i>	<i>50,991</i>	<i>22,000</i>	<i>0</i>	<i>0</i>	<i>22,000</i>

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Output 164978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	100,991	0	0	100,991
<i>Total Cost Of Output 164978</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,991</i>	<i>0</i>	<i>0</i>	<i>100,991</i>
<i>Total Cost for Capital Purchases</i>	712,991	0	0	712,991	712,991	0	0	712,991
<i>Total Cost for Project: 0027</i>	712,991	0	0	712,991	712,991	0	0	712,991
<i>Total Excluding Arrears</i>	712,991	0	0	712,991	712,991	0	0	712,991
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	27,802,425	0	0	27,802,425	36,016,268	0	0	36,016,268
<i>Total Excluding Arrears</i>	27,082,782	0	0	27,082,782	29,264,488	0	0	29,264,488
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 006	31,710,895	0	0	31,710,895	39,255,542	0	0	39,255,542
<i>Total Excluding Arrears</i>	30,991,252	0	0	30,991,252	32,503,763	0	0	32,503,763

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