

Vote:006 Ministry of Foreign Affairs

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

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Regional and International Economic Affairs									
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
01 Regional and International Economic Affairs	0	0	0	0	0	120,808	0	120,808	
02 Regional Economic Cooperation	0	0	0	0	0	1,455,000	0	1,455,000	
03 International Economic Cooperation	0	0	0	0	0	354,776	0	354,776	
04 Diaspora	0	0	0	0	0	190,000	0	190,000	
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	2,120,584	0	2,120,584	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
<i>Total For Programme 01</i>	0	0	0	0	2,120,584	0	0	2,120,584	
<i>Total Excluding Arrears</i>	0	0	0	0	2,120,584	0	0	2,120,584	
Programme 02 Regional and International Political Affairs									
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
01 Regional and International Political Affairs	0	0	0	0	0	110,808	0	110,808	
02 Regional Peace and Security	0	0	0	0	0	412,000	0	412,000	
03 International Political Cooperation	0	0	0	0	0	331,000	0	331,000	
04 International Law & Social Affairs	0	0	0	0	0	330,108	0	330,108	
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	1,183,916	0	1,183,916	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
<i>Total For Programme 02</i>	0	0	0	0	1,183,916	0	0	1,183,916	
<i>Total Excluding Arrears</i>	0	0	0	0	1,183,916	0	0	1,183,916	
Programme 21 Regional and International Co-operation									
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total	
02 Regional Co-operation	31,670	100,808	0	132,478	0	0	0	0	
04 International Co-operation	28,447	100,808	0	129,255	0	0	0	0	
07 East African Community & Rings States	121,413	1,692,000	0	1,813,413	0	0	0	0	
08 North Africa, Middle East and Rest of Africa	42,228	182,000	0	224,228	0	0	0	0	
09 African Union	84,605	175,000	0	259,605	0	0	0	0	
10 Europe	66,501	174,000	0	240,501	0	0	0	0	
11 Asia and Pacific	65,262	180,776	0	246,038	0	0	0	0	
12 Americas and Caribbean	67,186	156,000	0	223,186	0	0	0	0	
13 Multilateral Organisations and Treaties	72,664	250,108	0	322,772	0	0	0	0	
15 Diaspora	67,024	160,000	0	227,024	0	0	0	0	
Total Recurrent Budget Estimates for Programme	647,000	3,171,500	0	3,818,500	0	0	0	0	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
<i>Total For Programme 21</i>	3,818,500	0	0	3,818,500	0	0	0	0	
<i>Total Excluding Arrears</i>	3,818,500	0	0	3,818,500	0	0	0	0	
Programme 22 Protocol and Public Diplomacy									

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Protocol and Public Diplomacy (Directorate)	0	0	0	0	0	120,900	0	120,900
02 Public Diplomacy	0	0	0	0	0	189,000	0	189,000
03 Protocol, Consular and Diplomatic Services	119,500	328,700	0	448,200	0	0	0	0
04 Protocol Services	0	0	0	0	0	228,000	0	228,000
05 Consular Services	0	0	0	0	0	130,000	0	130,000
Total Recurrent Budget Estimates for Programme	119,500	328,700	0	448,200	0	667,900	0	667,900
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 22</i>	448,200	0	0	448,200	667,900	0	0	667,900
<i>Total Excluding Arrears</i>	448,200	0	0	448,200	667,900	0	0	667,900
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	3,733,321	26,273,132	0	30,006,453	0	14,980,580	0	14,980,580
05 Policy and Planning	85,238	400,842	0	486,080	0	327,095	0	327,095
06 Resource Centre	72,992	275,490	0	348,482	0	248,482	0	248,482
07 Property Management	0	0	0	0	0	240,000	0	240,000
14 Internal Audit	22,141	104,000	0	126,141	0	136,580	0	136,580
16 Human Resource Management Department	0	0	0	0	4,849,334	6,388,673	0	11,238,008
Total Recurrent Budget Estimates for Programme	3,913,692	27,053,464	0	30,967,156	4,849,334	22,321,411	0	27,170,745
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0027 Strengthening Foreign Affairs	773,606	0	0	773,606	712,991	0	0	712,991
Total Development Budget Estimates for Programme	773,606	0	0	773,606	712,991	0	0	712,991
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	31,740,763	0	0	31,740,763	27,883,736	0	0	27,883,736
<i>Total Excluding Arrears</i>	26,719,252	0	0	26,719,252	27,164,093	0	0	27,164,093
Total Vote 006	36,007,463	0	0	36,007,463	31,856,136	0	0	31,856,136
<i>Total Excluding Arrears</i>	30,985,952	0	0	30,985,952	31,136,493	0	0	31,136,493

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	19,077,645	0	0	19,077,645	20,732,689	0	0	20,732,689
211101 General Staff Salaries	4,637,964	0	0	4,637,964	4,849,334	0	0	4,849,334
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,228	0	0	42,228	0	0	0	0
211103 Allowances	1,168,759	0	0	1,168,759	1,522,431	0	0	1,522,431
212102 Pension for General Civil Service	3,653,320	0	0	3,653,320	4,239,024	0	0	4,239,024
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	50,000	0	0	50,000
213004 Gratuity Expenses	762,794	0	0	762,794	1,762,794	0	0	1,762,794
221001 Advertising and Public Relations	87,895	0	0	87,895	113,800	0	0	113,800
221002 Workshops and Seminars	486,013	0	0	486,013	226,882	0	0	226,882
221003 Staff Training	341,760	0	0	341,760	146,130	0	0	146,130
221004 Recruitment Expenses	5,000	0	0	5,000	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	1,180,000	0	0	1,180,000	1,287,836	0	0	1,287,836
221006 Commissions and related charges	59,000	0	0	59,000	0	0	0	0
221007 Books, Periodicals & Newspapers	54,244	0	0	54,244	63,015	0	0	63,015
221008 Computer supplies and Information Technology (IT)	143,911	0	0	143,911	172,334	0	0	172,334
221009 Welfare and Entertainment	395,152	0	0	395,152	246,743	0	0	246,743
221011 Printing, Stationery, Photocopying and Binding	233,509	0	0	233,509	270,458	0	0	270,458
221012 Small Office Equipment	60,003	0	0	60,003	77,864	0	0	77,864
221016 IFMS Recurrent costs	45,000	0	0	45,000	45,000	0	0	45,000
221017 Subscriptions	7,494	0	0	7,494	8,747	0	0	8,747
221020 IPPS Recurrent Costs	30,000	0	0	30,000	30,000	0	0	30,000
222001 Telecommunications	106,372	0	0	106,372	134,196	0	0	134,196
222002 Postage and Courier	29,200	0	0	29,200	63,600	0	0	63,600
222003 Information and communications technology (ICT)	0	0	0	0	100,000	0	0	100,000
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	140,680	0	0	140,680
223005 Electricity	216,000	0	0	216,000	196,000	0	0	196,000
223006 Water	20,000	0	0	20,000	40,000	0	0	40,000
224004 Cleaning and Sanitation	60,000	0	0	60,000	60,000	0	0	60,000
224006 Agricultural Supplies	26,000	0	0	26,000	26,000	0	0	26,000
225001 Consultancy Services- Short term	9,630	0	0	9,630	0	0	0	0
225002 Consultancy Services- Long-term	725,000	0	0	725,000	700,000	0	0	700,000
227001 Travel inland	516,850	0	0	516,850	459,001	0	0	459,001
227002 Travel abroad	2,534,617	0	0	2,534,617	2,290,012	0	0	2,290,012
227003 Carriage, Haulage, Freight and transport hire	60,000	0	0	60,000	60,000	0	0	60,000

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227004 Fuel, Lubricants and Oils	725,102	0	0	725,102	811,778	0	0	811,778
228002 Maintenance - Vehicles	264,907	0	0	264,907	340,030	0	0	340,030
228003 Maintenance – Machinery, Equipment & Furniture	113,000	0	0	113,000	112,000	0	0	112,000
228004 Maintenance – Other	24,240	0	0	24,240	20,000	0	0	20,000
Grants, Transfers and Subsidies (Outputs Funded)	11,134,701	0	0	11,134,701	9,690,814	0	0	9,690,814
262101 Contributions to International Organisations (Current)	10,535,000	0	0	10,535,000	9,091,152	0	0	9,091,152
263104 Transfers to other govt. Units (Current)	277,039	0	0	277,039	277,000	0	0	277,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	322,662	0	0	322,662	322,662	0	0	322,662
Investment (Capital Purchases)	773,606	0	0	773,606	712,991	0	0	712,991
312101 Non-Residential Buildings	218,991	0	0	218,991	0	0	0	0
312201 Transport Equipment	454,616	0	0	454,616	502,000	0	0	502,000
312202 Machinery and Equipment	25,000	0	0	25,000	60,000	0	0	60,000
312203 Furniture & Fixtures	75,000	0	0	75,000	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	50,991	0	0	50,991
Arrears	5,021,510	0	0	5,021,510	719,643	0	0	719,643
321605 Domestic arrears (Budgeting)	4,899,908	0	0	4,899,908	648,167	0	0	648,167
321608 Pension arrears (Budgeting)	121,603	0	0	121,603	71,476	0	0	71,476
Grand Total Vote 006	36,007,463	0	0	36,007,463	31,856,136	0	0	31,856,136
<i>Total Excluding Arrears</i>	30,985,952	0	0	30,985,952	31,136,493	0	0	31,136,493

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

Programme 01 Regional and International Economic Affairs

Recurrent Budget Estimates

SubProgramme 01 Regional and International Economic Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 160102 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,356	0	1,356
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	11,200	0	11,200
221009 Welfare and Entertainment	0	0	0	0	0	2,443	0	2,443
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	1,961	0	1,961
222001 Telecommunications	0	0	0	0	0	1,296	0	1,296
227001 Travel inland	0	0	0	0	0	3,064	0	3,064
227002 Travel abroad	0	0	0	0	0	54,988	0	54,988
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,500	0	16,500
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,808</i>	<i>0</i>	<i>120,808</i>
Total Cost Of Outputs Provided	0	0	0	0	0	120,808	0	120,808
Total Cost for SubProgramme 01	0	0	0	0	0	120,808	0	120,808
<i>Total Excluding Arrears</i>	0	0	0	0	0	120,808	0	120,808

SubProgramme 02 Regional Economic Cooperation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 160102 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	0	0	0	0	40,164	0	40,164
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,350	0	1,350
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,650	0	4,650
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	8,000	0	8,000
227002 Travel abroad	0	0	0	0	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	28,000	0	28,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>140,164</i>	<i>0</i>	<i>140,164</i>
<i>Output 160104 Special Summits and Conferences</i>								
211103 Allowances	0	0	0	0	0	32,000	0	32,000

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221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,282,836	0	1,282,836
<i>Total Cost of Output 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,314,836</i>	<i>0</i>	<i>1,314,836</i>
Total Cost Of Outputs Provided	0	0	0	0	0	1,455,000	0	1,455,000
Total Cost for SubProgramme 02	0	0	0	0	0	1,455,000	0	1,455,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,455,000</i>	<i>0</i>	<i>1,455,000</i>

SubProgramme 03 International Economic Cooperation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160102 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	0	0	0	0	78,092	0	78,092
221003 Staff Training	0	0	0	0	0	10,370	0	10,370
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,600	0	1,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,584	0	15,584
221009 Welfare and Entertainment	0	0	0	0	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	3,627	0	3,627
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	0	108,033	0	108,033
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	9,470	0	9,470
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>354,776</i>	<i>0</i>	<i>354,776</i>
Total Cost Of Outputs Provided	0	0	0	0	0	354,776	0	354,776
Total Cost for SubProgramme 03	0	0	0	0	0	354,776	0	354,776
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>354,776</i>	<i>0</i>	<i>354,776</i>

SubProgramme 04 Diaspora

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160102 Promotion of trade, tourism, education, and investment</i>								
211103 Allowances	0	0	0	0	0	54,272	0	54,272
221002 Workshops and Seminars	0	0	0	0	0	2,735	0	2,735
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,500	0	3,500
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,500	0	6,500

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221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	2,600	0	2,600
227001 Travel inland	0	0	0	0	0	3,600	0	3,600
227002 Travel abroad	0	0	0	0	0	66,776	0	66,776
227004 Fuel, Lubricants and Oils	0	0	0	0	0	41,817	0	41,817
Total Cost of Output 02	0	0	0	0	0	190,000	0	190,000
Total Cost Of Outputs Provided	0	0	0	0	0	190,000	0	190,000
Total Cost for SubProgramme 04	0	0	0	0	0	190,000	0	190,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	190,000	0	190,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	0	0	0	0	2,120,584	0	0	2,120,584
<i>Total Excluding Arrears</i>	0	0	0	0	2,120,584	0	0	2,120,584

Programme 02 Regional and International Political Affairs

Recurrent Budget Estimates

SubProgramme 01 Regional and International Political Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 160201 Cooperation frameworks								
211103 Allowances	0	0	0	0	0	22,658	0	22,658
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	2,150	0	2,150
Total Cost of Output 01	0	0	0	0	0	30,808	0	30,808
Output 160203 Peace and Security								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	7,850	0	7,850
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	5,150	0	5,150
227002 Travel abroad	0	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	0	0	0	0	0	80,000	0	80,000
Total Cost Of Outputs Provided	0	0	0	0	0	110,808	0	110,808
Total Cost for SubProgramme 01	0	0	0	0	0	110,808	0	110,808
<i>Total Excluding Arrears</i>	0	0	0	0	0	110,808	0	110,808

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SubProgramme 02 Regional Peace and Security

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160201 Cooperation frameworks</i>								
211103 Allowances	0	0	0	0	0	71,144	0	71,144
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
222001 Telecommunications	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	0	0	0	0	10,440	0	10,440
227002 Travel abroad	0	0	0	0	0	12,916	0	12,916
Total Cost of Output 01	0	0	0	0	0	112,000	0	112,000
<i>Output 160203 Peace and Security</i>								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	19,000	0	19,000
227001 Travel inland	0	0	0	0	0	18,000	0	18,000
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 03	0	0	0	0	0	200,000	0	200,000
<i>Output 160204 Special Summits and Conferences</i>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	5,500	0	5,500
222002 Postage and Courier	0	0	0	0	0	100	0	100
227002 Travel abroad	0	0	0	0	0	92,400	0	92,400
Total Cost of Output 04	0	0	0	0	0	100,000	0	100,000
Total Cost Of Outputs Provided	0	0	0	0	0	412,000	0	412,000
Total Cost for SubProgramme 02	0	0	0	0	0	412,000	0	412,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	412,000	0	412,000

SubProgramme 03 International Political Cooperation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160201 Cooperation frameworks</i>								
211103 Allowances	0	0	0	0	0	30	0	30
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000

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221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
222002 Postage and Courier	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	133,659	0	133,659
227004 Fuel, Lubricants and Oils	0	0	0	0	0	56,000	0	56,000
Total Cost of Output 01	0	0	0	0	0	281,689	0	281,689
Output 160203 Peace and Security								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	29,311	0	29,311
Total Cost of Output 03	0	0	0	0	0	49,311	0	49,311
Total Cost Of Outputs Provided	0	0	0	0	0	331,000	0	331,000
Total Cost for SubProgramme 03	0	0	0	0	0	331,000	0	331,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	331,000	0	331,000

SubProgramme 04 International Law & Social Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 160201 Cooperation frameworks								
211103 Allowances	0	0	0	0	0	112,108	0	112,108
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,200	0	3,200
221009 Welfare and Entertainment	0	0	0	0	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,600	0	7,600
221012 Small Office Equipment	0	0	0	0	0	3,560	0	3,560
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
222002 Postage and Courier	0	0	0	0	0	800	0	800
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227002 Travel abroad	0	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	26,000	0	26,000
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 01	0	0	0	0	0	261,668	0	261,668
Output 160203 Peace and Security								
211103 Allowances	0	0	0	0	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000

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221012 Small Office Equipment	0	0	0	0	0	640	0	640
222001 Telecommunications	0	0	0	0	0	800	0	800
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	16,000	0	16,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>68,440</i>	<i>0</i>	<i>68,440</i>
Total Cost Of Outputs Provided	0	0	0	0	0	330,108	0	330,108
Total Cost for SubProgramme 04	0	0	0	0	0	330,108	0	330,108
<i>Total Excluding Arrears</i>	0	0	0	0	0	330,108	0	330,108
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	0	0	0	0	1,183,916	0	0	1,183,916
<i>Total Excluding Arrears</i>	0	0	0	0	1,183,916	0	0	1,183,916

Programme 21 Regional and International Co-operation

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 21	3,818,500	0	0	3,818,500	0	0	0	0
<i>Total Excluding Arrears</i>	3,818,500	0	0	3,818,500	0	0	0	0

Programme 22 Protocol and Public Diplomacy

Recurrent Budget Estimates

SubProgramme 01 Protocol and Public Diplomacy (Directorate)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 162201 Protocol services up to state level</i>								
211103 Allowances	0	0	0	0	0	28,650	0	28,650
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	1,300	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,800	0	3,800
221012 Small Office Equipment	0	0	0	0	0	600	0	600
222001 Telecommunications	0	0	0	0	0	1,500	0	1,500
222002 Postage and Courier	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	60,250	0	60,250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,900</i>	<i>0</i>	<i>120,900</i>
Total Cost Of Outputs Provided	0	0	0	0	0	120,900	0	120,900
Total Cost for SubProgramme 01	0	0	0	0	0	120,900	0	120,900
<i>Total Excluding Arrears</i>	0	0	0	0	0	120,900	0	120,900

Vote:006 Ministry of Foreign Affairs

SubProgramme 02 Public Diplomacy

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 162203 Diplomatic services</i>								
211103 Allowances	0	0	0	0	0	12,000	0	12,000
221001 Advertising and Public Relations	0	0	0	0	0	73,800	0	73,800
221002 Workshops and Seminars	0	0	0	0	0	9,000	0	9,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
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	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	2,400	0	2,400
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	16,000	0	16,000
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 03	0	0	0	0	0	189,000	0	189,000
Total Cost Of Outputs Provided	0	0	0	0	0	189,000	0	189,000
Total Cost for SubProgramme 02	0	0	0	0	0	189,000	0	189,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	189,000	0	189,000

SubProgramme 03 Protocol, Consular and Diplomatic Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 162201 Protocol services up to state level</i>								
211101 General Staff Salaries	119,500	0	0	119,500	0	0	0	0
211103 Allowances	0	76,224	0	76,224	0	0	0	0
221002 Workshops and Seminars	0	600	0	600	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,700	0	1,700	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
222002 Postage and Courier	0	100	0	100	0	0	0	0
227001 Travel inland	0	16,000	0	16,000	0	0	0	0
227002 Travel abroad	0	95,000	0	95,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0

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228002 Maintenance - Vehicles	0	1,446	0	1,446	0	0	0	0
Total Cost of Output 01	119,500	210,670	0	330,170	0	0	0	0
Output 162202 consular services provided								
221007 Books, Periodicals & Newspapers	0	300	0	300	0	0	0	0
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	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	4,400	0	0	0	0
221012 Small Office Equipment	0	1,200	0	1,200	0	0	0	0
222001 Telecommunications	0	700	0	700	0	0	0	0
222002 Postage and Courier	0	500	0	500	0	0	0	0
227001 Travel inland	0	17,000	0	17,000	0	0	0	0
227002 Travel abroad	0	25,000	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	0	0	0
228002 Maintenance - Vehicles	0	1,660	0	1,660	0	0	0	0
Total Cost of Output 02	0	67,760	0	67,760	0	0	0	0
Output 162203 Diplomatic services								
221002 Workshops and Seminars	0	500	0	500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	600	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,019	0	6,019	0	0	0	0
221012 Small Office Equipment	0	600	0	600	0	0	0	0
222001 Telecommunications	0	750	0	750	0	0	0	0
222002 Postage and Courier	0	500	0	500	0	0	0	0
227001 Travel inland	0	23,000	0	23,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	0	0	0
228002 Maintenance - Vehicles	0	1,301	0	1,301	0	0	0	0
Total Cost of Output 03	0	50,270	0	50,270	0	0	0	0
Total Cost Of Outputs Provided	119,500	328,700	0	448,200	0	0	0	0
Total Cost for SubProgramme 03	119,500	328,700	0	448,200	0	0	0	0
<i>Total Excluding Arrears</i>	119,500	328,700	0	448,200	0	0	0	0

SubProgramme 04 Protocol Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 162201 Protocol services up to state level								
211103 Allowances	0	0	0	0	0	67,540	0	67,540
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,000	0	3,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
221012 Small Office Equipment	0	0	0	0	0	1,176	0	1,176
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
222002 Postage and Courier	0	0	0	0	0	1,100	0	1,100
227001 Travel inland	0	0	0	0	0	12,000	0	12,000
227002 Travel abroad	0	0	0	0	0	65,184	0	65,184
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,000	0	31,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 01	0	0	0	0	0	228,000	0	228,000
Total Cost Of Outputs Provided	0	0	0	0	0	228,000	0	228,000
Total Cost for SubProgramme 04	0	0	0	0	0	228,000	0	228,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	228,000	0	228,000

SubProgramme 05 Consular Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 162202 consular services provided</i>								
211103 Allowances	0	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
221012 Small Office Equipment	0	0	0	0	0	600	0	600
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	21,000	0	21,000
227002 Travel abroad	0	0	0	0	0	40,400	0	40,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	0	0	0	0	0	130,000	0	130,000
Total Cost Of Outputs Provided	0	0	0	0	0	130,000	0	130,000
Total Cost for SubProgramme 05	0	0	0	0	0	130,000	0	130,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	130,000	0	130,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 22	448,200	0	0	448,200	667,900	0	0	667,900
<i>Total Excluding Arrears</i>	448,200	0	0	448,200	667,900	0	0	667,900

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
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Vote:006 Ministry of Foreign Affairs

Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 164921 Administrative support services</i>								
211101 General Staff Salaries	3,733,321	0	0	3,733,321	0	0	0	0
211103 Allowances	0	563,281	0	563,281	0	563,213	0	563,213
212102 Pension for General Civil Service	0	3,653,320	0	3,653,320	0	0	0	0
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	50,000	0	50,000
213004 Gratuity Expenses	0	762,794	0	762,794	0	0	0	0
221001 Advertising and Public Relations	0	17,687	0	17,687	0	40,000	0	40,000
221002 Workshops and Seminars	0	385,721	0	385,721	0	200,000	0	200,000
221003 Staff Training	0	291,000	0	291,000	0	100,000	0	100,000
221004 Recruitment Expenses	0	5,000	0	5,000	0	0	0	0
221006 Commissions and related charges	0	59,000	0	59,000	0	0	0	0
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	310,000	0	310,000	0	133,000	0	133,000
221011 Printing, Stationery, Photocopying and Binding	0	101,237	0	101,237	0	99,401	0	99,401
221012 Small Office Equipment	0	28,000	0	28,000	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
221020 IPPS Recurrent Costs	0	30,000	0	30,000	0	0	0	0
222001 Telecommunications	0	65,400	0	65,400	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	140,680	0	140,680
223005 Electricity	0	216,000	0	216,000	0	196,000	0	196,000
223006 Water	0	20,000	0	20,000	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	0	60,000
224006 Agricultural Supplies	0	26,000	0	26,000	0	26,000	0	26,000
225002 Consultancy Services- Long-term	0	725,000	0	725,000	0	700,000	0	700,000
227001 Travel inland	0	300,000	0	300,000	0	130,000	0	130,000
227002 Travel abroad	0	1,250,000	0	1,250,000	0	1,060,246	0	1,060,246
227003 Carriage, Haulage, Freight and transport hire	0	60,000	0	60,000	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	311,560	0	311,560	0	300,500	0	300,500
228002 Maintenance - Vehicles	0	233,000	0	233,000	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	24,240	0	24,240	0	20,000	0	20,000
Total Cost of Output 21	3,733,321	10,016,920	0	13,750,242	0	4,641,600	0	4,641,600
<i>Output 164922 Ministry Property Management services</i>								
211103 Allowances	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0	0
227002 Travel abroad	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 22	0	100,000	0	100,000	0	0	0	0
Total Cost Of Outputs Provided	3,733,321	10,116,920	0	13,850,242	0	4,641,600	0	4,641,600
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 164952 Membership to International/Regional Organisations (Pan African, WFP and Others)</i>								
262101 Contributions to International Organisations (Current)	0	10,535,000	0	10,535,000	0	9,091,152	0	9,091,152
<i>o/w Contributions to international organisations</i>	0	0	0	0	0	9,791,113	0	9,791,113
<i>o/w contributions to international organisations</i>	0	0	0	0	0	9,091,152	0	9,091,152
263104 Transfers to other govt. Units (Current)	0	277,039	0	277,039	0	277,000	0	277,000
<i>o/w Transfers to PAM</i>	0	0	0	0	0	228,000	0	228,000
<i>o/w Transfers to PAD Sector</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
<i>o/w Transfers to public administration sector</i>	0	0	0	0	0	49,000	0	49,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	322,662	0	322,662	0	322,662	0	322,662
<i>o/w Emoluments of entitled officers</i>	0	0	0	0	0	322,662	0	322,662
<i>o/w personal to holder emoluments</i>	0	0	0	0	0	322,662	0	322,662
Total Cost of Output 52	0	11,134,701	0	11,134,701	0	9,690,814	0	9,690,814
Total Cost Of Outputs Funded	0	11,134,701	0	11,134,701	0	9,690,814	0	9,690,814
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 164999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	4,899,908	0	4,899,908	0	648,167	0	648,167
321608 Pension arrears (Budgeting)	0	121,603	0	121,603	0	0	0	0
Total Cost of Output 99	0	5,021,510	0	5,021,510	0	648,167	0	648,167
Total Cost Of Arrears	0	5,021,510	0	5,021,510	0	648,167	0	648,167
Total Cost for SubProgramme 01	3,733,321	26,273,132	0	30,006,453	0	14,980,580	0	14,980,580
<i>Total Excluding Arrears</i>	3,733,321	21,251,621	0	24,984,943	0	14,332,413	0	14,332,413

SubProgramme 05 Policy and Planning

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 164921 Administrative support services</i>								
211101 General Staff Salaries	85,238	0	0	85,238	0	0	0	0
211103 Allowances	0	50,747	0	50,747	0	72,000	0	72,000
221002 Workshops and Seminars	0	88,000	0	88,000	0	12,000	0	12,000
221003 Staff Training	0	12,000	0	12,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	16,910	0	16,910	0	25,000	0	25,000

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221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	36,745	0	36,745	0	26,000	0	26,000
221012 Small Office Equipment	0	2,006	0	2,006	0	4,000	0	4,000
222001 Telecommunications	0	5,000	0	5,000	0	6,000	0	6,000
227001 Travel inland	0	29,370	0	29,370	0	70,747	0	70,747
227002 Travel abroad	0	97,744	0	97,744	0	43,028	0	43,028
227004 Fuel, Lubricants and Oils	0	44,320	0	44,320	0	44,320	0	44,320
Total Cost of Output 21	85,238	400,842	0	486,080	0	327,095	0	327,095
Total Cost Of Outputs Provided	85,238	400,842	0	486,080	0	327,095	0	327,095
Total Cost for SubProgramme 05	85,238	400,842	0	486,080	0	327,095	0	327,095
<i>Total Excluding Arrears</i>	85,238	400,842	0	486,080	0	327,095	0	327,095

SubProgramme 06 Resource Centre

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 164921 Administrative support services</i>								
211101 General Staff Salaries	72,992	0	0	72,992	0	0	0	0
211103 Allowances	0	53,136	0	53,136	0	80,816	0	80,816
221001 Advertising and Public Relations	0	70,208	0	70,208	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,708	0	4,708	0	2,709	0	2,709
221008 Computer supplies and Information Technology (IT)	0	15,360	0	15,360	0	5,000	0	5,000
221009 Welfare and Entertainment	0	10,500	0	10,500	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	18,175	0	18,175	0	8,957	0	8,957
221012 Small Office Equipment	0	2,862	0	2,862	0	3,000	0	3,000
222001 Telecommunications	0	3,000	0	3,000	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	100,000	0	100,000
225001 Consultancy Services- Short term	0	9,630	0	9,630	0	0	0	0
227001 Travel inland	0	16,360	0	16,360	0	7,000	0	7,000
227002 Travel abroad	0	40,000	0	40,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	31,551	0	31,551	0	20,000	0	20,000
Total Cost of Output 21	72,992	275,490	0	348,482	0	248,482	0	248,482
Total Cost Of Outputs Provided	72,992	275,490	0	348,482	0	248,482	0	248,482
Total Cost for SubProgramme 06	72,992	275,490	0	348,482	0	248,482	0	248,482
<i>Total Excluding Arrears</i>	72,992	275,490	0	348,482	0	248,482	0	248,482

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SubProgramme 07 Property Management

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 164921 Administrative support services</i>								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	45,800	0	45,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 21	0	0	0	0	0	120,000	0	120,000
<i>Output 164922 Ministry Property Management services</i>								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	61,800	0	61,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 22	0	0	0	0	0	120,000	0	120,000
Total Cost Of Outputs Provided	0	0	0	0	0	240,000	0	240,000
Total Cost for SubProgramme 07	0	0	0	0	0	240,000	0	240,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	240,000	0	240,000

SubProgramme 14 Internal Audit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 164921 Administrative support services</i>								
211101 General Staff Salaries	22,141	0	0	22,141	0	0	0	0
211103 Allowances	0	9,744	0	9,744	0	39,744	0	39,744
221002 Workshops and Seminars	0	1,820	0	1,820	0	3,147	0	3,147
221003 Staff Training	0	10,760	0	10,760	0	10,760	0	10,760
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,200	0	4,200	0	4,200	0	4,200
221009 Welfare and Entertainment	0	3,800	0	3,800	0	3,800	0	3,800

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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	1,494	0	1,494	0	2,747	0	2,747
222001 Telecommunications	0	2,300	0	2,300	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	8,251	0	8,251	0	9,551	0	9,551
Total Cost of Output 21	22,141	104,000	0	126,141	0	136,580	0	136,580
Total Cost Of Outputs Provided	22,141	104,000	0	126,141	0	136,580	0	136,580
Total Cost for SubProgramme 14	22,141	104,000	0	126,141	0	136,580	0	136,580
<i>Total Excluding Arrears</i>	22,141	104,000	0	126,141	0	136,580	0	136,580

SubProgramme 16 Human Resource Management Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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	0	0	0	0	4,849,334	0	0	4,849,334
211103 Allowances	0	0	0	0	0	73,000	0	73,000
212102 Pension for General Civil Service	0	0	0	0	0	4,239,024	0	4,239,024
213004 Gratuity Expenses	0	0	0	0	0	1,762,794	0	1,762,794
221004 Recruitment Expenses	0	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,240	0	3,240
221009 Welfare and Entertainment	0	0	0	0	0	4,400	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
221020 IPPS Recurrent Costs	0	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
227002 Travel abroad	0	0	0	0	0	17,090	0	17,090
227004 Fuel, Lubricants and Oils	0	0	0	0	0	33,090	0	33,090
Total Cost of Output 19	0	0	0	0	4,849,334	6,179,638	0	11,028,972
<i>Output 164920 Records Management Services</i>								
211103 Allowances	0	0	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	0	0	16,000	0	16,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	960	0	960
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	5,600	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	0	12,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	6,000	0	6,000
222002 Postage and Courier	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	4,000	0	4,000

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227002 Travel abroad	0	0	0	0	0	28,000	0	28,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,000	0	14,000
<i>Total Cost of Output 20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>137,560</i>	<i>0</i>	<i>137,560</i>
Total Cost Of Outputs Provided	0	0	0	0	0	4,849,334	6,317,198	11,166,532
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 164999 Arrears</i>								
321608 Pension arrears (Budgeting)	0	0	0	0	0	71,476	0	71,476
<i>Total Cost of Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>71,476</i>	<i>0</i>	<i>71,476</i>
Total Cost Of Arrears	0	0	0	0	0	71,476	0	71,476
Total Cost for SubProgramme 16	0	0	0	0	0	4,849,334	6,388,673	11,238,008
<i>Total Excluding Arrears</i>	0	0	0	0	0	4,849,334	6,317,198	11,166,532

Development Budget Estimates

Project 0027 Strengthening Foreign Affairs

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 164972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	218,991	0	0	218,991	0	0	0	0
<i>Total Cost Of Output 164972</i>	<i>218,991</i>	<i>0</i>	<i>0</i>	<i>218,991</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 164975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	454,616	0	0	454,616	502,000	0	0	502,000
<i>Total Cost Of Output 164975</i>	<i>454,616</i>	<i>0</i>	<i>0</i>	<i>454,616</i>	<i>502,000</i>	<i>0</i>	<i>0</i>	<i>502,000</i>
<i>Output 164976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	25,000	0	0	25,000	60,000	0	0	60,000
<i>Total Cost Of Output 164976</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
<i>Output 164977 Purchase of Specialised Machinery & Equipment</i>								
312213 ICT Equipment	0	0	0	0	50,991	0	0	50,991
<i>Total Cost Of Output 164977</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,991</i>	<i>0</i>	<i>0</i>	<i>50,991</i>
<i>Output 164978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	75,000	0	0	75,000	100,000	0	0	100,000
<i>Total Cost Of Output 164978</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>773,606</i>	<i>0</i>	<i>0</i>	<i>773,606</i>	<i>712,991</i>	<i>0</i>	<i>0</i>	<i>712,991</i>
Total Cost for Project: 0027	773,606	0	0	773,606	712,991	0	0	712,991
<i>Total Excluding Arrears</i>	<i>773,606</i>	<i>0</i>	<i>0</i>	<i>773,606</i>	<i>712,991</i>	<i>0</i>	<i>0</i>	<i>712,991</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	31,740,763	0	0	31,740,763	27,883,736	0	0	27,883,736
<i>Total Excluding Arrears</i>	<i>26,719,252</i>	<i>0</i>	<i>0</i>	<i>26,719,252</i>	<i>27,164,093</i>	<i>0</i>	<i>0</i>	<i>27,164,093</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 006	36,007,463	0	0	36,007,463	31,856,136	0	0	31,856,136

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<i>Total Excluding Arrears</i>	30,985,952	0	0	30,985,952	31,136,493	0	0	31,136,493
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Vote:006

Ministry of Foreign Affairs

No Data Found