

# Vote:006 Ministry of Foreign Affairs

## Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Vote Function 1621 Regional and International Co-operation</b>							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Regional Co-operation	69,666	98,150	167,816	33,254	98,150	131,404
04	International Co-operation	69,666	96,943	166,609	33,254	97,216	130,470
07	East African Community & Rings States	174,165	138,909	313,073	140,430	2,608,908	2,749,338
08	North Africa, Middle East and Rest of Africa	139,332	144,173	283,504	89,029	174,173	263,202
09	African Union	139,332	131,231	270,563	110,914	131,231	242,145
10	Europe	139,332	138,248	277,580	95,141	138,248	233,390
11	Asia and Pacific	139,332	116,044	255,376	90,626	116,044	206,671
12	Americas and Caribbean	104,499	107,214	211,712	104,638	107,215	211,852
13	Multilateral Organisations and Treaties	174,036	183,064	357,100	129,792	683,064	812,856
15	Diaspora	139,332	118,022	257,354	77,453	118,024	195,477
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>1,288,691</b>	<b>1,271,997</b>	<b>2,560,688</b>	<b>904,531</b>	<b>4,272,273</b>	<b>5,176,804</b>
		GoU	External Fin.	Total	GoU	External Fin	Total
<b>Total Vote Function 1621</b>		<b>2,560,688</b>	<b>0</b>	<b>2,560,688</b>	<b>5,176,804</b>	<b>0</b>	<b>5,176,804</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,560,688</i>	<i>0</i>	<i>2,560,688</i>	<i>5,176,804</i>	<i>0</i>	<i>5,176,804</i>
<b>Vote Function 1622 Protocol and Consular Services</b>							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Protocol, Consular and Diplomatic Services	209,009	210,970	419,978	204,296	311,000	515,296
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>209,009</b>	<b>210,970</b>	<b>419,978</b>	<b>204,296</b>	<b>311,000</b>	<b>515,296</b>
		GoU	External Fin.	Total	GoU	External Fin	Total
<b>Total Vote Function 1622</b>		<b>419,978</b>	<b>0</b>	<b>419,978</b>	<b>515,296</b>	<b>0</b>	<b>515,296</b>
<i>Total Excluding Taxes and Arrears</i>		<i>419,978</i>	<i>0</i>	<i>419,978</i>	<i>515,296</i>	<i>0</i>	<i>515,296</i>
<b>Vote Function 1649 Policy, Planning and Support Services</b>							
Recurrent Budget Estimates		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	1,758,507	4,347,604	6,106,112	2,447,323	15,999,509	18,446,832
05	Policy and Planning	139,291	241,734	381,026	139,000	241,734	380,734
06	Resource Centre	139,291	263,329	402,620	139,000	263,329	402,329
14	Internal Audit	69,696	70,195	139,890	21,468	70,195	91,663
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>2,106,786</b>	<b>4,922,862</b>	<b>7,029,648</b>	<b>2,746,791</b>	<b>16,574,766</b>	<b>19,321,557</b>
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 1649</b>		<b>7,221,638</b>	<b>0</b>	<b>7,221,638</b>	<b>20,148,508</b>	<b>0</b>	<b>20,148,508</b>
<i>Total Excluding Taxes and Arrears</i>		<i>7,221,638</i>	<i>0</i>	<i>7,221,638</i>	<i>19,991,548</i>	<i>0</i>	<i>19,991,548</i>
<b>Total Vote 006</b>		<b>10,202,305</b>	<b>0</b>	<b>10,202,305</b>	<b>25,840,609</b>	<b>0</b>	<b>25,840,609</b>
<i>Total Excluding Taxes and Arrears</i>		<i>10,202,305</i>	<i>0</i>	<i>10,202,305</i>	<i>25,683,649</i>	<i>0</i>	<i>25,683,649</i>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>9,598,314</b>	<b>0</b>	<b>9,598,314</b>	<b>12,608,458</b>	<b>0</b>	<b>12,608,458</b>
211101 General Staff Salaries	3,604,486	0	3,604,486	3,818,179	0	3,818,179
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	12,000	37,440	0	37,440
211103 Allowances	983,493	0	983,493	662,529	0	662,529
213001 Medical Expenses(To Employees)	132,000	0	132,000	32,000	0	32,000
213002 Incapacity, death benefits and funeral expenses	58,000	0	58,000	40,000	0	40,000
221001 Advertising and Public Relations	30,951	0	30,951	30,952	0	30,952
221002 Workshops and Seminars	1,316,563	0	1,316,563	2,700,495	0	2,700,495
221003 Staff Training	84,794	0	84,794	408,060	0	408,060
221005 Hire of Venue (chairs, projector etc)	0	0	0	30,000	0	30,000
221006 Commissions and Related Charges	90,000	0	90,000	70,000	0	70,000
221007 Books, Periodicals and Newspapers	44,502	0	44,502	49,705	0	49,705
221008 Computer Supplies and IT Services	155,657	0	155,657	140,629	0	140,629
221009 Welfare and Entertainment	136,175	0	136,175	214,935	0	214,935
221011 Printing, Stationery, Photocopying and Binding	260,888	0	260,888	425,444	0	425,444
221012 Small Office Equipment	64,041	0	64,041	61,291	0	61,291
221016 IFMS Recurrent Costs	45,000	0	45,000	45,000	0	45,000
221017 Subscriptions	0	0	0	12,000	0	12,000
222001 Telecommunications	97,579	0	97,579	98,262	0	98,262
222002 Postage and Courier	23,249	0	23,249	31,900	0	31,900
222003 Information and Communications Technology	100,000	0	100,000	100,400	0	100,400
223001 Property Expenses	72,000	0	72,000	80,000	0	80,000
223004 Guard and Security services	100,100	0	100,100	122,680	0	122,680
223005 Electricity	199,200	0	199,200	212,000	0	212,000
223006 Water	60,000	0	60,000	60,000	0	60,000
225001 Consultancy Services- Short-term	60,000	0	60,000	0	0	0
227001 Travel Inland	155,460	0	155,460	403,584	0	403,584
227002 Travel Abroad	888,980	0	888,980	1,688,012	0	1,688,012
227003 Carriage, Haulage, Freight and Transport Hire	70,000	0	70,000	33,000	0	33,000
227004 Fuel, Lubricants and Oils	447,539	0	447,539	567,339	0	567,339
228001 Maintenance - Civil	15,000	0	15,000	15,000	0	15,000
228002 Maintenance - Vehicles	179,825	0	179,825	306,621	0	306,621
228003 Maintenance Machinery, Equipment and Furniture	100,000	0	100,000	111,000	0	111,000
228004 Maintenance Other	10,833	0	10,833	0	0	0
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>412,000</b>	<b>0</b>	<b>412,000</b>	<b>12,405,200</b>	<b>0</b>	<b>12,405,200</b>
262101 Contributions to International Organisations (Curren	0	0	0	11,867,000	0	11,867,000
263104 Transfers to other gov't units(current)	412,000	0	412,000	538,200	0	538,200
<b>Investment (Capital Purchases)</b>	<b>191,991</b>	<b>0</b>	<b>191,991</b>	<b>826,951</b>	<b>0</b>	<b>826,951</b>
231001 Non-Residential Buildings	0	0	0	200,000	0	200,000
231004 Transport Equipment	0	0	0	278,000	0	278,000
231005 Machinery and Equipment	54,020	0	54,020	100,991	0	100,991
231006 Furniture and Fixtures	69,053	0	69,053	90,000	0	90,000
281503 Engineering and Design Studies and Plans for Capit	25,844	0	25,844	1,000	0	1,000
281504 Monitoring, Supervision and Appraisal of Capital W	43,074	0	43,074	0	0	0
312206 Gross Tax	0	0	0	156,960	0	156,960
<b>Grand Total Vote 006</b>	<b>10,202,305</b>	<b>0</b>	<b>10,202,305</b>	<b>25,840,609</b>	<b>0</b>	<b>25,840,609</b>
<i>Total Excluding Taxes and Arrears</i>	<i>10,202,305</i>	<i>0</i>	<i>10,202,305</i>	<i>25,683,649</i>	<i>0</i>	<i>25,683,649</i>

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## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1621 Regional and International Co-operation

#### Recurrent Budget Estimates

#### Programme 02 Regional Co-operation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:162101 Cooperation frameworks</b>							
211101 General Staff Salaries	69,666	0	69,666	33,254	0	33,254	
211103 Allowances	0	20,000	20,000	0	20,000	20,000	
221002 Workshops and Seminars	0	2,653	2,653	0	0	0	
221007 Books, Periodicals and Newspapers	0	900	900	0	900	900	
221008 Computer Supplies and IT Services	0	4,000	4,000	0	4,000	4,000	
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000	
221012 Small Office Equipment	0	900	900	0	900	900	
222001 Telecommunications	0	3,000	3,000	0	3,000	3,000	
227001 Travel Inland	0	7,225	7,225	0	9,000	9,000	
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	6,000	6,000	
<b>Total Cost of Output 162101:</b>	<b>69,666</b>	<b>44,678</b>	<b>114,343</b>	<b>33,254</b>	<b>46,800</b>	<b>80,054</b>	
<b>Output:162102 Promotion of trade, tourism, education, and investment</b>							
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	3,000	3,000	
222001 Telecommunications	0	2,120	2,120	0	2,120	2,120	
227002 Travel Abroad	0	17,244	17,244	0	17,244	17,244	
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	6,000	6,000	
228002 Maintenance - Vehicles	0	12,000	12,000	0	12,000	12,000	
<b>Total Cost of Output 162102:</b>	<b>0</b>	<b>43,364</b>	<b>43,364</b>	<b>0</b>	<b>40,364</b>	<b>40,364</b>	
<b>Output:162103 Peace and Security</b>							
227002 Travel Abroad	0	10,108	10,108	0	10,108	10,108	
<b>Total Cost of Output 162103:</b>	<b>0</b>	<b>10,108</b>	<b>10,108</b>	<b>0</b>	<b>10,108</b>	<b>10,108</b>	
<b>Output:162104 Special Summits and Conferences</b>							
221009 Welfare and Entertainment	0	0	0	0	878	878	
<b>Total Cost of Output 162104:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>878</b>	<b>878</b>	
<b>Total Cost of Outputs Provided</b>	<b>69,666</b>	<b>98,150</b>	<b>167,816</b>	<b>33,254</b>	<b>98,150</b>	<b>131,404</b>	
<b>Total Programme 02</b>	<b>69,666</b>	<b>98,150</b>	<b>167,816</b>	<b>33,254</b>	<b>98,150</b>	<b>131,404</b>	
<i>Total Excluding Arrears</i>	<i>69,666</i>	<i>98,150</i>	<i>167,816</i>	<i>33,254</i>	<i>98,150</i>	<i>131,404</i>	

#### Programme 04 International Co-operation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:162101 Cooperation frameworks</b>							
211101 General Staff Salaries	69,666	0	69,666	33,254	0	33,254	
211103 Allowances	0	20,000	20,000	0	19,273	19,273	
221002 Workshops and Seminars	0	4,422	4,422	0	0	0	
221007 Books, Periodicals and Newspapers	0	1,356	1,356	0	1,356	1,356	
221008 Computer Supplies and IT Services	0	5,040	5,040	0	5,040	5,040	
221009 Welfare and Entertainment	0	1,200	1,200	0	1,200	1,200	
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	4,000	4,000	
222001 Telecommunications	0	0	0	0	4,422	4,422	
227001 Travel Inland	0	1,061	1,061	0	1,061	1,061	
227002 Travel Abroad	0	9,481	9,481	0	9,481	9,481	
227004 Fuel, Lubricants and Oils	0	3,200	3,200	0	3,200	3,200	
228002 Maintenance - Vehicles	0	4,400	4,400	0	4,400	4,400	
<b>Total Cost of Output 162101:</b>	<b>69,666</b>	<b>53,160</b>	<b>122,826</b>	<b>33,254</b>	<b>53,433</b>	<b>86,687</b>	
<b>Output:162102 Promotion of trade, tourism, education, and investment</b>							
221009 Welfare and Entertainment	0	1,200	1,200	0	1,243	1,243	
221011 Printing, Stationery, Photocopying and	0	3,600	3,600	0	3,600	3,600	
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000	

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## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1621 Regional and International Co-operation

#### Programme 04 International Co-operation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
227001 Travel Inland	0	442	442	0	400	400	
227002 Travel Abroad	0	20,730	20,730	0	20,730	20,730	
227004 Fuel, Lubricants and Oils	0	3,200	3,200	0	3,200	3,200	
228002 Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000	
<b>Total Cost of Output 162102:</b>	<b>0</b>	<b>37,173</b>	<b>37,173</b>	<b>0</b>	<b>37,173</b>	<b>37,173</b>	
<b>Output:162103 Peace and Security</b>							
221011 Printing, Stationery, Photocopying and	0	1,200	1,200	0	1,200	1,200	
227001 Travel Inland	0	2,211	2,211	0	2,211	2,211	
227004 Fuel, Lubricants and Oils	0	3,200	3,200	0	3,200	3,200	
<b>Total Cost of Output 162103:</b>	<b>0</b>	<b>6,611</b>	<b>6,611</b>	<b>0</b>	<b>6,611</b>	<b>6,611</b>	
<b>Total Cost of Outputs Provided</b>	<b>69,666</b>	<b>96,943</b>	<b>166,609</b>	<b>33,254</b>	<b>97,216</b>	<b>130,470</b>	
<b>Total Programme 04</b>	<b>69,666</b>	<b>96,943</b>	<b>166,609</b>	<b>33,254</b>	<b>97,216</b>	<b>130,470</b>	
<i>Total Excluding Arrears</i>	<i>69,666</i>	<i>96,943</i>	<i>166,609</i>	<i>33,254</i>	<i>97,216</i>	<i>130,470</i>	

#### Programme 07 East African Community & Rings States

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:162101 Cooperation frameworks</b>							
211101 General Staff Salaries	174,165	0	174,165	140,430	0	140,430	
211103 Allowances	0	0	0	0	44,400	44,400	
221002 Workshops and Seminars	0	1,769	1,769	0	0	0	
221007 Books, Periodicals and Newspapers	0	1,000	1,000	0	2,000	2,000	
221008 Computer Supplies and IT Services	0	6,000	6,000	0	6,000	6,000	
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	6,000	6,000	0	5,000	5,000	
221012 Small Office Equipment	0	1,000	1,000	0	2,000	2,000	
222001 Telecommunications	0	2,400	2,400	0	1,000	1,000	
227001 Travel Inland	0	13,265	13,265	0	10,265	10,265	
227002 Travel Abroad	0	44,216	44,216	0	10,000	10,000	
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	10,000	10,000	
228002 Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000	
<b>Total Cost of Output 162101:</b>	<b>174,165</b>	<b>112,650</b>	<b>286,815</b>	<b>140,430</b>	<b>95,665</b>	<b>236,095</b>	
<b>Output:162102 Promotion of trade, tourism, education, and investment</b>							
227001 Travel Inland	0	4,422	4,422	0	3,000	3,000	
227002 Travel Abroad	0	8,843	8,843	0	10,000	10,000	
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000	
<b>Total Cost of Output 162102:</b>	<b>0</b>	<b>18,265</b>	<b>18,265</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	
<b>Output:162103 Peace and Security</b>							
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	0	0	
222001 Telecommunications	0	1,000	1,000	0	0	0	
227001 Travel Inland	0	0	0	0	10,000	10,000	
227002 Travel Abroad	0	3,994	3,994	0	10,000	10,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	5,243	5,243	
<b>Total Cost of Output 162103:</b>	<b>0</b>	<b>7,994</b>	<b>7,994</b>	<b>0</b>	<b>25,243</b>	<b>25,243</b>	
<b>Output:162104 Special Summits and Conferences</b>							
221002 Workshops and Seminars	0	0	0	0	2,321,000	2,321,000	
227002 Travel Abroad	0	0	0	0	149,000	149,000	
<b>Total Cost of Output 162104:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,470,000</b>	<b>2,470,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>174,165</b>	<b>138,909</b>	<b>313,073</b>	<b>140,430</b>	<b>2,608,908</b>	<b>2,749,338</b>	
<b>Total Programme 07</b>	<b>174,165</b>	<b>138,909</b>	<b>313,073</b>	<b>140,430</b>	<b>2,608,908</b>	<b>2,749,338</b>	
<i>Total Excluding Arrears</i>	<i>174,165</i>	<i>138,909</i>	<i>313,073</i>	<i>140,430</i>	<i>2,608,908</i>	<i>2,749,338</i>	

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## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1621 Regional and International Co-operation

#### Programme 08 North Africa, Middle East and Rest of Africa

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:162101 Cooperation frameworks</b>							
211101 General Staff Salaries	139,332	0	139,332	89,029	0	89,029	
211103 Allowances	0	40,000	40,000	0	40,000	40,000	
221007 Books, Periodicals and Newspapers	0	1,000	1,000	0	1,000	1,000	
221008 Computer Supplies and IT Services	0	3,000	3,000	0	3,000	3,000	
221009 Welfare and Entertainment	0	3,200	3,200	0	3,200	3,200	
221011 Printing, Stationery, Photocopying and	0	4,410	4,410	0	4,410	4,410	
221012 Small Office Equipment	0	460	460	0	460	460	
227001 Travel Inland	0	6,632	6,632	0	6,632	6,632	
227002 Travel Abroad	0	9,029	9,029	0	9,029	9,029	
227004 Fuel, Lubricants and Oils	0	6,740	6,740	0	6,740	6,740	
<b>Total Cost of Output 162101:</b>	<b>139,332</b>	<b>74,471</b>	<b>213,803</b>	<b>89,029</b>	<b>74,471</b>	<b>163,501</b>	
<b>Output:162102 Promotion of trade, tourism, education, and investment</b>							
221008 Computer Supplies and IT Services	0	4,000	4,000	0	4,000	4,000	
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	5,000	5,000	
221012 Small Office Equipment	0	2,670	2,670	0	2,670	2,670	
227001 Travel Inland	0	2,211	2,211	0	2,211	2,211	
227002 Travel Abroad	0	12,151	12,151	0	12,151	12,151	
227004 Fuel, Lubricants and Oils	0	7,500	7,500	0	7,500	7,500	
228002 Maintenance - Vehicles	0	3,000	3,000	0	3,000	3,000	
<b>Total Cost of Output 162102:</b>	<b>0</b>	<b>36,531</b>	<b>36,531</b>	<b>0</b>	<b>36,532</b>	<b>36,532</b>	
<b>Output:162103 Peace and Security</b>							
221007 Books, Periodicals and Newspapers	0	1,000	1,000	0	1,000	1,000	
221008 Computer Supplies and IT Services	0	3,000	3,000	0	0	0	
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0	
222001 Telecommunications	0	5,000	5,000	0	5,000	5,000	
227001 Travel Inland	0	1,326	1,326	0	0	0	
227002 Travel Abroad	0	8,843	8,843	0	8,843	8,843	
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	9,000	9,000	
<b>Total Cost of Output 162103:</b>	<b>0</b>	<b>33,170</b>	<b>33,170</b>	<b>0</b>	<b>23,843</b>	<b>23,843</b>	
<b>Output:162104 Special Summits and Conferences</b>							
221008 Computer Supplies and IT Services	0	0	0	0	3,000	3,000	
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000	
227001 Travel Inland	0	0	0	0	1,326	1,326	
227002 Travel Abroad	0	0	0	0	30,000	30,000	
<b>Total Cost of Output 162104:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,326</b>	<b>39,326</b>	
<b>Total Cost of Outputs Provided</b>	<b>139,332</b>	<b>144,173</b>	<b>283,504</b>	<b>89,029</b>	<b>174,173</b>	<b>263,202</b>	
<b>Total Programme 08</b>	<b>139,332</b>	<b>144,173</b>	<b>283,504</b>	<b>89,029</b>	<b>174,173</b>	<b>263,202</b>	
<i>Total Excluding Arrears</i>	<i>139,332</i>	<i>144,173</i>	<i>283,504</i>	<i>89,029</i>	<i>174,173</i>	<i>263,202</i>	

#### Programme 09 African Union

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:162101 Cooperation frameworks</b>							
211101 General Staff Salaries	139,332	0	139,332	110,914	0	110,914	
211103 Allowances	0	1,200	1,200	0	27,000	27,000	
221007 Books, Periodicals and Newspapers	0	1,314	1,314	0	1,314	1,314	
221008 Computer Supplies and IT Services	0	160	160	0	3,720	3,720	
221009 Welfare and Entertainment	0	3,000	3,000	0	435	435	
221011 Printing, Stationery, Photocopying and	0	373	373	0	3,742	3,742	
221012 Small Office Equipment	0	11,118	11,118	0	0	0	

# Vote:006 Ministry of Foreign Affairs

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1621 Regional and International Co-operation

#### Programme 09 African Union

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
222001 Telecommunications	0	0	0	0	5,000	5,000
222002 Postage and Courier	0	100	100	0	0	0
227001 Travel Inland	0	1,769	1,769	0	0	0
227002 Travel Abroad	0	25,646	25,646	0	0	0
227004 Fuel, Lubricants and Oils	0	50	50	0	18,588	18,588
228002 Maintenance - Vehicles	0	5,000	5,000	0	3,000	3,000
<b>Total Cost of Output 162101:</b>	<b>139,332</b>	<b>49,729</b>	<b>189,060</b>	<b>110,914</b>	<b>62,799</b>	<b>173,713</b>
<b>Output:162102 Promotion of trade, tourism, education, and investment</b>						
221008 Computer Supplies and IT Services	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	0	0
221012 Small Office Equipment	0	0	0	0	1,275	1,275
227002 Travel Abroad	0	7,826	7,826	0	23,000	23,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	7,000	7,000
228002 Maintenance - Vehicles	0	5,000	5,000	0	0	0
<b>Total Cost of Output 162102:</b>	<b>0</b>	<b>52,826</b>	<b>52,826</b>	<b>0</b>	<b>31,275</b>	<b>31,275</b>
<b>Output:162103 Peace and Security</b>						
227001 Travel Inland	0	0	0	0	5,300	5,300
227002 Travel Abroad	0	7,826	7,826	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	13,331	13,331	0	2,857	2,857
<b>Total Cost of Output 162103:</b>	<b>0</b>	<b>21,157</b>	<b>21,157</b>	<b>0</b>	<b>21,157</b>	<b>21,157</b>
<b>Output:162104 Special Summits and Conferences</b>						
221009 Welfare and Entertainment	0	135	135	0	0	0
227002 Travel Abroad	0	7,384	7,384	0	16,000	16,000
<b>Total Cost of Output 162104:</b>	<b>0</b>	<b>7,519</b>	<b>7,519</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>
<b>Total Cost of Outputs Provided</b>	<b>139,332</b>	<b>131,231</b>	<b>270,563</b>	<b>110,914</b>	<b>131,231</b>	<b>242,145</b>
<b>Total Programme 09</b>	<b>139,332</b>	<b>131,231</b>	<b>270,563</b>	<b>110,914</b>	<b>131,231</b>	<b>242,145</b>
<i>Total Excluding Arrears</i>	<i>139,332</i>	<i>131,231</i>	<i>270,563</i>	<i>110,914</i>	<i>131,231</i>	<i>242,145</i>

#### Programme 10 Europe

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:162101 Cooperation frameworks</b>						
211101 General Staff Salaries	139,332	0	139,332	95,141	0	95,141
211103 Allowances	0	40,000	40,000	0	10,048	10,048
221007 Books, Periodicals and Newspapers	0	1,200	1,200	0	2,000	2,000
221008 Computer Supplies and IT Services	0	5,000	5,000	0	3,087	3,087
221009 Welfare and Entertainment	0	3,000	3,000	0	400	400
221011 Printing, Stationery, Photocopying and	0	9,000	9,000	0	1,699	1,699
221012 Small Office Equipment	0	2,200	2,200	0	1,511	1,511
222001 Telecommunications	0	1,800	1,800	0	1,000	1,000
227001 Travel Inland	0	5,306	5,306	0	7,000	7,000
227002 Travel Abroad	0	4,422	4,422	0	21,706	21,706
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	4,000
228002 Maintenance - Vehicles	0	1,680	1,680	0	1,200	1,200
<b>Total Cost of Output 162101:</b>	<b>139,332</b>	<b>73,608</b>	<b>212,940</b>	<b>95,141</b>	<b>53,651</b>	<b>148,792</b>
<b>Output:162102 Promotion of trade, tourism, education, and investment</b>						
211103 Allowances	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	2,211	2,211	0	0	0
221007 Books, Periodicals and Newspapers	0	0	0	0	2,000	2,000
221008 Computer Supplies and IT Services	0	0	0	0	3,087	3,087
221009 Welfare and Entertainment	0	0	0	0	400	400

# Vote:006 Ministry of Foreign Affairs

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1621 Regional and International Co-operation

#### Programme 10 Europe

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221011 Printing, Stationery, Photocopying and	0	0	0	0	1,699	1,699
221012 Small Office Equipment	0	0	0	0	1,511	1,511
227001 Travel Inland	0	0	0	0	5,000	5,000
227002 Travel Abroad	0	19,243	19,243	0	21,706	21,706
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	3,080	3,080	0	0	0
<b>Total Cost of Output 162102:</b>	<b>0</b>	<b>42,534</b>	<b>42,534</b>	<b>0</b>	<b>49,403</b>	<b>49,403</b>
<b>Output:162103 Peace and Security</b>						
211103 Allowances	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	2,122	2,122	0	0	0
221007 Books, Periodicals and Newspapers	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	3,000	3,000	0	400	400
221011 Printing, Stationery, Photocopying and	0	0	0	0	1,699	1,699
221012 Small Office Equipment	0	0	0	0	190	190
222001 Telecommunications	0	0	0	0	1,000	1,000
227001 Travel Inland	0	4,510	4,510	0	5,200	5,200
227002 Travel Abroad	0	7,075	7,075	0	11,706	11,706
227004 Fuel, Lubricants and Oils	0	5,400	5,400	0	4,000	4,000
<b>Total Cost of Output 162103:</b>	<b>0</b>	<b>22,107</b>	<b>22,107</b>	<b>0</b>	<b>35,195</b>	<b>35,195</b>
<b>Total Cost of Outputs Provided</b>	<b>139,332</b>	<b>138,248</b>	<b>277,580</b>	<b>95,141</b>	<b>138,248</b>	<b>233,390</b>
<b>Total Programme 10</b>	<b>139,332</b>	<b>138,248</b>	<b>277,580</b>	<b>95,141</b>	<b>138,248</b>	<b>233,390</b>
<i>Total Excluding Arrears</i>	<i>139,332</i>	<i>138,248</i>	<i>277,580</i>	<i>95,141</i>	<i>138,248</i>	<i>233,390</i>

#### Programme 11 Asia and Pacific

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:162101 Cooperation frameworks</b>						
211101 General Staff Salaries	139,332	0	139,332	90,626	0	90,626
211103 Allowances	0	0	0	0	22,575	22,575
221007 Books, Periodicals and Newspapers	0	0	0	0	792	792
221008 Computer Supplies and IT Services	0	0	0	0	1,320	1,320
221009 Welfare and Entertainment	0	0	0	0	1,020	1,020
221011 Printing, Stationery, Photocopying and	0	2,576	2,576	0	2,750	2,750
221012 Small Office Equipment	0	770	770	0	249	249
227001 Travel Inland	0	4,613	4,613	0	0	0
227002 Travel Abroad	0	21,718	21,718	0	19,019	19,019
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	10,000	10,000
<b>Total Cost of Output 162101:</b>	<b>139,332</b>	<b>41,677</b>	<b>181,009</b>	<b>90,626</b>	<b>57,725</b>	<b>148,352</b>
<b>Output:162102 Promotion of trade, tourism, education, and investment</b>						
221007 Books, Periodicals and Newspapers	0	317	317	0	0	0
221008 Computer Supplies and IT Services	0	4,720	4,720	0	2,200	2,200
221009 Welfare and Entertainment	0	4,880	4,880	0	0	0
221011 Printing, Stationery, Photocopying and	0	607	607	0	1,756	1,756
221012 Small Office Equipment	0	1,682	1,682	0	1,017	1,017
222001 Telecommunications	0	1,600	1,600	0	1,020	1,020
227001 Travel Inland	0	5,306	5,306	0	0	0
227002 Travel Abroad	0	22,450	22,450	0	19,019	19,019
227004 Fuel, Lubricants and Oils	0	11,000	11,000	0	7,280	7,280
228002 Maintenance - Vehicles	0	2,520	2,520	0	0	0
<b>Total Cost of Output 162102:</b>	<b>0</b>	<b>55,082</b>	<b>55,082</b>	<b>0</b>	<b>32,292</b>	<b>32,292</b>
<b>Output:162103 Peace and Security</b>						

# Vote:006 Ministry of Foreign Affairs

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1621 Regional and International Co-operation

#### Programme 11 Asia and Pacific

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
211103 Allowances	0	0	0	0	19,019	19,019
221011 Printing, Stationery, Photocopying and	0	284	284	0	0	0
227001 Travel Inland	0	1,769	1,769	0	7,008	7,008
227002 Travel Abroad	0	6,632	6,632	0	0	0
227004 Fuel, Lubricants and Oils	0	10,600	10,600	0	0	0
<i>Total Cost of Output 162103:</i>	<i>0</i>	<i>19,285</i>	<i>19,285</i>	<i>0</i>	<i>26,027</i>	<i>26,027</i>
<b>Total Cost of Outputs Provided</b>	<b>139,332</b>	<b>116,044</b>	<b>255,376</b>	<b>90,626</b>	<b>116,044</b>	<b>206,671</b>
<b>Total Programme 11</b>	<b>139,332</b>	<b>116,044</b>	<b>255,376</b>	<b>90,626</b>	<b>116,044</b>	<b>206,671</b>
<i>Total Excluding Arrears</i>	<i>139,332</i>	<i>116,044</i>	<i>255,376</i>	<i>90,626</i>	<i>116,044</i>	<i>206,671</i>

#### Programme 12 Americas and Carribean

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:162101 Cooperation frameworks</i>						
211101 General Staff Salaries	104,499	0	104,499	104,638	0	104,638
211103 Allowances	0	8,000	8,000	0	4,500	4,500
221002 Workshops and Seminars	0	2,211	2,211	0	1,175	1,175
221006 Commissions and Related Charges	0	0	0	0	5,000	5,000
221007 Books, Periodicals and Newspapers	0	2,600	2,600	0	1,300	1,300
221008 Computer Supplies and IT Services	0	8,080	8,080	0	3,175	3,175
221009 Welfare and Entertainment	0	6,000	6,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	5,700	5,700
221012 Small Office Equipment	0	0	0	0	3,500	3,500
222001 Telecommunications	0	0	0	0	1,650	1,650
222002 Postage and Courier	0	2,400	2,400	0	0	0
227001 Travel Inland	0	2,653	2,653	0	3,000	3,000
227002 Travel Abroad	0	16,684	16,684	0	10,000	10,000
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	6,000
228002 Maintenance - Vehicles	0	0	0	0	1,500	1,500
<i>Total Cost of Output 162101:</i>	<i>104,499</i>	<i>48,628</i>	<i>153,127</i>	<i>104,638</i>	<i>50,000</i>	<i>154,638</i>
<i>Output:162102 Promotion of trade, tourism, education, and investment</i>						
211103 Allowances	0	0	0	0	4,500	4,500
221002 Workshops and Seminars	0	0	0	0	1,500	1,500
221006 Commissions and Related Charges	0	0	0	0	5,000	5,000
221008 Computer Supplies and IT Services	0	0	0	0	3,175	3,175
221009 Welfare and Entertainment	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	11,120	11,120	0	6,675	6,675
221012 Small Office Equipment	0	0	0	0	3,500	3,500
222001 Telecommunications	0	1,800	1,800	0	1,650	1,650
227001 Travel Inland	0	1,326	1,326	0	3,000	3,000
227002 Travel Abroad	0	22,521	22,521	0	10,000	10,000
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	6,000	6,000
228002 Maintenance - Vehicles	0	0	0	0	1,500	1,500
<i>Total Cost of Output 162102:</i>	<i>0</i>	<i>40,767</i>	<i>40,767</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<i>Output:162103 Peace and Security</i>						
221006 Commissions and Related Charges	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	1,200	1,200
221012 Small Office Equipment	0	5,580	5,580	0	1,015	1,015
227001 Travel Inland	0	398	398	0	1,000	1,000



# Vote:006 Ministry of Foreign Affairs

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1621 Regional and International Co-operation

#### Programme 12 Americas and Carribean

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227002 Travel Abroad	0	7,841	7,841	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	0	0
<i>Total Cost of Output 162103:</i>	<i>0</i>	<i>17,819</i>	<i>17,819</i>	<i>0</i>	<i>7,215</i>	<i>7,215</i>
<b>Total Cost of Outputs Provided</b>	<b>104,499</b>	<b>107,214</b>	<b>211,712</b>	<b>104,638</b>	<b>107,215</b>	<b>211,852</b>
<b>Total Programme 12</b>	<b>104,499</b>	<b>107,214</b>	<b>211,712</b>	<b>104,638</b>	<b>107,215</b>	<b>211,852</b>
<i>Total Excluding Arrears</i>	<i>104,499</i>	<i>107,214</i>	<i>211,712</i>	<i>104,638</i>	<i>107,215</i>	<i>211,852</i>

#### Programme 13 Multilateral Organisations and Treaties

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:162101 Cooperation frameworks</b>						
211101 General Staff Salaries	174,036	0	174,036	129,792	0	129,792
211103 Allowances	0	31,380	31,380	0	29,100	29,100
221002 Workshops and Seminars	0	0	0	0	2,000	2,000
221007 Books, Periodicals and Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Computer Supplies and IT Services	0	26,260	26,260	0	5,260	5,260
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and	0	13,000	13,000	0	4,527	4,527
221012 Small Office Equipment	0	2,000	2,000	0	3,000	3,000
222001 Telecommunications	0	0	0	0	3,000	3,000
227001 Travel Inland	0	4,422	4,422	0	5,000	5,000
227002 Travel Abroad	0	1,565	1,565	0	28,440	28,440
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	11,300	11,300
<i>Total Cost of Output 162101:</i>	<i>174,036</i>	<i>96,627</i>	<i>270,663</i>	<i>129,792</i>	<i>96,627</i>	<i>226,419</i>
<b>Output:162102 Promotion of trade, tourism, education, and investment</b>						
211103 Allowances	0	17,620	17,620	0	0	0
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	8,473	8,473
221012 Small Office Equipment	0	1,000	1,000	0	0	0
222001 Telecommunications	0	5,000	5,000	0	0	0
227001 Travel Inland	0	8,843	8,843	0	0	0
227002 Travel Abroad	0	16,838	16,838	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	10,300	10,300	0	21,128	21,128
228002 Maintenance - Vehicles	0	5,000	5,000	0	3,000	3,000
<i>Total Cost of Output 162102:</i>	<i>0</i>	<i>67,601</i>	<i>67,601</i>	<i>0</i>	<i>57,601</i>	<i>57,601</i>
<b>Output:162103 Peace and Security</b>						
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	0	0
227002 Travel Abroad	0	5,837	5,837	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	3,837	3,837
<i>Total Cost of Output 162103:</i>	<i>0</i>	<i>18,837</i>	<i>18,837</i>	<i>0</i>	<i>28,837</i>	<i>28,837</i>
<b>Output:162105 UN Security Council Support</b>						
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	120,000	120,000
227002 Travel Abroad	0	0	0	0	280,000	280,000
<i>Total Cost of Output 162105:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
<b>Total Cost of Outputs Provided</b>	<b>174,036</b>	<b>183,064</b>	<b>357,100</b>	<b>129,792</b>	<b>683,064</b>	<b>812,856</b>
<b>Total Programme 13</b>	<b>174,036</b>	<b>183,064</b>	<b>357,100</b>	<b>129,792</b>	<b>683,064</b>	<b>812,856</b>
<i>Total Excluding Arrears</i>	<i>174,036</i>	<i>183,064</i>	<i>357,100</i>	<i>129,792</i>	<i>683,064</i>	<i>812,856</i>

#### Programme 15 Diaspora

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total

# Vote:006 Ministry of Foreign Affairs

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1621 Regional and International Co-operation

#### Programme 15 Diaspora

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
<i>Output:162101 Cooperation frameworks</i>						
211101 General Staff Salaries	139,332	0	139,332	69,453	0	69,453
211103 Allowances	0	40,000	40,000	0	5,024	5,024
221002 Workshops and Seminars	0	442	442	0	6,000	6,000
221007 Books, Periodicals and Newspapers	0	0	0	0	900	900
221008 Computer Supplies and IT Services	0	12,080	12,080	0	2,500	2,500
221009 Welfare and Entertainment	0	1,600	1,600	0	3,000	3,000
221011 Printing, Stationery, Photocopying and	0	5,450	5,450	0	6,000	6,000
221012 Small Office Equipment	0	700	700	0	2,000	2,000
222001 Telecommunications	0	1,560	1,560	0	1,600	1,600
222002 Postage and Courier	0	0	0	0	1,000	1,000
222003 Information and Communications Tech	0	0	0	0	400	400
227001 Travel Inland	0	1,326	1,326	0	6,000	6,000
227002 Travel Abroad	0	4,422	4,422	0	18,600	18,600
227004 Fuel, Lubricants and Oils	0	14,990	14,990	0	8,000	8,000
228002 Maintenance - Vehicles	0	500	500	0	500	500
<b>Total Cost of Output 162101:</b>	<b>139,332</b>	<b>83,070</b>	<b>222,402</b>	<b>69,453</b>	<b>61,524</b>	<b>130,977</b>
<i>Output:162102 Promotion of trade, tourism, education, and investment</i>						
211101 General Staff Salaries	0	0	0	8,000	0	8,000
211103 Allowances	0	0	0	0	10,055	10,055
221007 Books, Periodicals and Newspapers	0	1,000	1,000	0	900	900
221008 Computer Supplies and IT Services	0	0	0	0	1,945	1,945
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	2,500	2,500
221012 Small Office Equipment	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	1,600	1,600
222002 Postage and Courier	0	0	0	0	1,000	1,000
227001 Travel Inland	0	1,769	1,769	0	5,000	5,000
227002 Travel Abroad	0	29,183	29,183	0	20,500	20,500
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
<b>Total Cost of Output 162102:</b>	<b>0</b>	<b>34,951</b>	<b>34,951</b>	<b>8,000</b>	<b>56,500</b>	<b>64,500</b>
<b>Total Cost of Outputs Provided</b>	<b>139,332</b>	<b>118,022</b>	<b>257,354</b>	<b>77,453</b>	<b>118,024</b>	<b>195,477</b>
<b>Total Programme 15</b>	<b>139,332</b>	<b>118,022</b>	<b>257,354</b>	<b>77,453</b>	<b>118,024</b>	<b>195,477</b>
<i>Total Excluding Arrears</i>	<i>139,332</i>	<i>118,022</i>	<i>257,354</i>	<i>77,453</i>	<i>118,024</i>	<i>195,477</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 21</b>	<b>2,560,688</b>	<b>0</b>	<b>2,560,688</b>	<b>5,176,804</b>		<b>5,176,804</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,560,688</i>	<i>0</i>	<i>2,560,688</i>	<i>5,176,804</i>		<i>5,176,804</i>

### Vote Function 1622 Protocol and Consular Services

#### Recurrent Budget Estimates

#### Programme 03 Protocol, Consular and Diplomatic Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:162201 Protocol services up to state level</i>						
211101 General Staff Salaries	209,009	0	209,009	204,296	0	204,296
211103 Allowances	0	30,000	30,000	0	15,000	15,000
221007 Books, Periodicals and Newspapers	0	0	0	0	600	600
221008 Computer Supplies and IT Services	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	4,800	4,800

# Vote:006 Ministry of Foreign Affairs

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1622 Protocol and Consular Services

#### Programme 03 Protocol, Consular and Diplomatic Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221011 Printing, Stationery, Photocopying and	0	0	0	0	42,200	42,200	
221012 Small Office Equipment	0	0	0	0	600	600	
222002 Postage and Courier	0	0	0	0	600	600	
227001 Travel Inland	0	16,500	16,500	0	45,000	45,000	
227002 Travel Abroad	0	45,285	45,285	0	60,000	60,000	
227004 Fuel, Lubricants and Oils	0	9,729	9,729	0	10,000	10,000	
228002 Maintenance - Vehicles	0	3,113	3,113	0	8,000	8,000	
<b>Total Cost of Output 162201:</b>	<b>209,009</b>	<b>124,627</b>	<b>333,636</b>	<b>204,296</b>	<b>196,800</b>	<b>401,096</b>	
<b>Output:162202 consular services provided</b>							
221007 Books, Periodicals and Newspapers	0	1,373	1,373	0	600	600	
221008 Computer Supplies and IT Services	0	8,197	8,197	0	5,000	5,000	
221009 Welfare and Entertainment	0	0	0	0	4,800	4,800	
221011 Printing, Stationery, Photocopying and	0	2,633	2,633	0	3,000	3,000	
221012 Small Office Equipment	0	511	511	0	600	600	
222001 Telecommunications	0	2,659	2,659	0	0	0	
222002 Postage and Courier	0	0	0	0	600	600	
227001 Travel Inland	0	4,422	4,422	0	10,000	10,000	
227002 Travel Abroad	0	25,646	25,646	0	20,000	20,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000	
<b>Total Cost of Output 162202:</b>	<b>0</b>	<b>45,440</b>	<b>45,440</b>	<b>0</b>	<b>59,600</b>	<b>59,600</b>	
<b>Output:162203 Diplomatic services</b>							
221002 Workshops and Seminars	0	0	0	0	6,000	6,000	
221007 Books, Periodicals and Newspapers	0	0	0	0	600	600	
221008 Computer Supplies and IT Services	0	0	0	0	6,000	6,000	
221009 Welfare and Entertainment	0	0	0	0	4,800	4,800	
221011 Printing, Stationery, Photocopying and	0	25,000	25,000	0	3,000	3,000	
221012 Small Office Equipment	0	0	0	0	600	600	
222002 Postage and Courier	0	649	649	0	600	600	
227001 Travel Inland	0	4,422	4,422	0	15,000	15,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000	
228002 Maintenance - Vehicles	0	0	0	0	8,000	8,000	
228004 Maintenance Other	0	10,833	10,833	0	0	0	
<b>Total Cost of Output 162203:</b>	<b>0</b>	<b>40,903</b>	<b>40,903</b>	<b>0</b>	<b>54,600</b>	<b>54,600</b>	
<b>Total Cost of Outputs Provided</b>	<b>209,009</b>	<b>210,970</b>	<b>419,978</b>	<b>204,296</b>	<b>311,000</b>	<b>515,296</b>	
<b>Total Programme 03</b>	<b>209,009</b>	<b>210,970</b>	<b>419,978</b>	<b>204,296</b>	<b>311,000</b>	<b>515,296</b>	
<i>Total Excluding Arrears</i>	<i>209,009</i>	<i>210,970</i>	<i>419,978</i>	<i>204,296</i>	<i>311,000</i>	<i>515,296</i>	
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Total Vote Function 22</b>	<b>419,978</b>	<b>0</b>	<b>419,978</b>	<b>515,296</b>		<b>515,296</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>419,978</i>	<i>0</i>	<i>419,978</i>	<i>515,296</i>		<i>515,296</i>	

### Vote Function 1649 Policy, Planning and Support Services

#### Recurrent Budget Estimates

#### Programme 01 Finance and Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:164921 Administrative support services</b>							
211101 General Staff Salaries	1,758,507	0	1,758,507	2,409,883	0	2,409,883	
211102 Contract Staff Salaries (Incl. Casuals, T	0	12,000	12,000	37,440	0	37,440	
211103 Allowances	0	634,427	634,427	0	281,829	281,829	

# Vote:006 Ministry of Foreign Affairs

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1649 Policy, Planning and Support Services

#### Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
213001	Medical Expenses(To Employees)	0	132,000	132,000	0	32,000	32,000
213002	Incapacity, death benefits and funeral e	0	58,000	58,000	0	40,000	40,000
221001	Advertising and Public Relations	0	17,687	17,687	0	17,687	17,687
221002	Workshops and Seminars	0	1,288,433	1,288,433	0	346,000	346,000
221003	Staff Training	0	80,000	80,000	0	390,000	390,000
221005	Hire of Venue (chairs, projector etc)	0	0	0	0	30,000	30,000
221006	Commissions and Related Charges	0	90,000	90,000	0	59,000	59,000
221007	Books, Periodicals and Newspapers	0	23,000	23,000	0	23,000	23,000
221008	Computer Supplies and IT Services	0	40,000	40,000	0	40,000	40,000
221009	Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011	Printing, Stationery, Photocopying and	0	76,000	76,000	0	76,000	76,000
221012	Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221016	IFMS Recurrent Costs	0	45,000	45,000	0	45,000	45,000
221017	Subscriptions	0	0	0	0	6,000	6,000
222001	Telecommunications	0	61,640	61,640	0	58,200	58,200
222002	Postage and Courier	0	20,000	20,000	0	28,000	28,000
223001	Property Expenses	0	72,000	72,000	0	80,000	80,000
223004	Guard and Security services	0	100,100	100,100	0	122,680	122,680
223005	Electricity	0	199,200	199,200	0	212,000	212,000
223006	Water	0	60,000	60,000	0	60,000	60,000
225001	Consultancy Services- Short-term	0	60,000	60,000	0	0	0
227001	Travel Inland	0	36,257	36,257	0	226,000	226,000
227002	Travel Abroad	0	329,560	329,560	0	609,647	609,647
227003	Carriage, Haulage, Freight and Transpo	0	70,000	70,000	0	28,000	28,000
227004	Fuel, Lubricants and Oils	0	138,300	138,300	0	299,267	299,267
228001	Maintenance - Civil	0	15,000	15,000	0	15,000	15,000
228002	Maintenance - Vehicles	0	107,000	107,000	0	233,000	233,000
228003	Maintenance Machinery, Equipment a	0	100,000	100,000	0	106,000	106,000
<b>Total Cost of Output 164921:</b>		<b>1,758,507</b>	<b>3,935,604</b>	<b>5,694,112</b>	<b>2,447,323</b>	<b>3,534,309</b>	<b>5,981,632</b>
<b>Output:164922 Ministry Property Management services</b>							
227001	Travel Inland	0	0	0	0	2,000	2,000
227002	Travel Abroad	0	0	0	0	58,000	58,000
<b>Total Cost of Output 164922:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Cost of Outputs Provided</b>		<b>1,758,507</b>	<b>3,935,604</b>	<b>5,694,112</b>	<b>2,447,323</b>	<b>3,594,309</b>	<b>6,041,632</b>
<b>Outputs Funded</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:164952 Membership to International/Regional Organisations (Pan African, WFP and Others)</b>							
262101	Contributions to International Organisa	0	0	0	0	11,867,000	11,867,000
	<i>o/w Common Wealth</i>	0	0	0	0	553,450	553,450
	<i>o/w International Conference on the Great Lake Region - ICGLR</i>	0	0	0	0	1,847,000	1,847,000
	<i>o/w ACP</i>	0	0	0	0	255,300	255,300
	<i>o/w African Union</i>	0	0	0	0	1,800,000	1,800,000
	<i>o/w Organization of Islamic Countries</i>	0	0	0	0	400,000	400,000
	<i>o/w World Food Programme</i>	0	0	0	0	2,000,000	2,000,000
	<i>o/w IGAD</i>	0	0	0	0	5,011,250	5,011,250
263104	Transfers to other gov't units(current)	0	412,000	412,000	0	538,200	538,200
	<i>o/w PAM</i>	0	0	0	0	228,000	228,000
	<i>o/w PAD</i>	0	0	0	0	87,000	87,000
	<i>o/w Emolments Entitles Officers</i>	0	0	0	0	223,200	223,200
<b>Total Cost of Output 164952:</b>		<b>0</b>	<b>412,000</b>	<b>412,000</b>	<b>0</b>	<b>12,405,200</b>	<b>12,405,200</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>412,000</b>	<b>412,000</b>	<b>0</b>	<b>12,405,200</b>	<b>12,405,200</b>

# Vote:006 Ministry of Foreign Affairs

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1649 Policy, Planning and Support Services

#### Programme 01 Finance and Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Total Programme 01</b>	<b>1,758,507</b>	<b>4,347,604</b>	<b>6,106,112</b>	<b>2,447,323</b>	<b>15,999,509</b>	<b>18,446,832</b>
<i>Total Excluding Arrears</i>	<i>1,758,507</i>	<i>4,347,604</i>	<i>6,106,112</i>	<i>2,447,323</i>	<i>15,999,509</i>	<i>18,446,832</i>

#### Programme 05 Policy and Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:164921 Administrative support services</i>						
211101 General Staff Salaries	139,291	0	139,291	139,000	0	139,000
211103 Allowances	0	40,000	40,000	0	40,563	40,563
221002 Workshops and Seminars	0	11,496	11,496	0	15,000	15,000
221007 Books, Periodicals and Newspapers	0	3,600	3,600	0	3,600	3,600
221008 Computer Supplies and IT Services	0	9,000	9,000	0	13,000	13,000
221009 Welfare and Entertainment	0	8,400	8,400	0	4,800	4,800
221011 Printing, Stationery, Photocopying and	0	65,000	65,000	0	99,977	99,977
221012 Small Office Equipment	0	11,550	11,550	0	10,794	10,794
221017 Subscriptions	0	0	0	0	6,000	6,000
222001 Telecommunications	0	4,000	4,000	0	4,000	4,000
227001 Travel Inland	0	7,075	7,075	0	3,000	3,000
227002 Travel Abroad	0	48,603	48,603	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	8,000	8,000
228002 Maintenance - Vehicles	0	8,011	8,011	0	8,000	8,000
228003 Maintenance Machinery, Equipment a	0	0	0	0	5,000	5,000
<i>Total Cost of Output 164921:</i>	<i>139,291</i>	<i>241,734</i>	<i>381,026</i>	<i>139,000</i>	<i>241,734</i>	<i>380,734</i>
<b>Total Cost of Outputs Provided</b>	<b>139,291</b>	<b>241,734</b>	<b>381,026</b>	<b>139,000</b>	<b>241,734</b>	<b>380,734</b>
<b>Total Programme 05</b>	<b>139,291</b>	<b>241,734</b>	<b>381,026</b>	<b>139,000</b>	<b>241,734</b>	<b>380,734</b>
<i>Total Excluding Arrears</i>	<i>139,291</i>	<i>241,734</i>	<i>381,026</i>	<i>139,000</i>	<i>241,734</i>	<i>380,734</i>

#### Programme 06 Resource Centre

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:164921 Administrative support services</i>						
211101 General Staff Salaries	139,291	0	139,291	139,000	0	139,000
211103 Allowances	0	40,000	40,000	0	40,329	40,329
221001 Advertising and Public Relations	0	13,265	13,265	0	13,265	13,265
221007 Books, Periodicals and Newspapers	0	1,643	1,643	0	1,643	1,643
221008 Computer Supplies and IT Services	0	6,920	6,920	0	6,920	6,920
221009 Welfare and Entertainment	0	5,760	5,760	0	5,760	5,760
221011 Printing, Stationery, Photocopying and	0	5,437	5,437	0	5,437	5,437
221012 Small Office Equipment	0	8,100	8,100	0	8,100	8,100
222001 Telecommunications	0	3,000	3,000	0	3,000	3,000
222002 Postage and Courier	0	100	100	0	100	100
222003 Information and Communications Tech	0	100,000	100,000	0	100,000	100,000
227001 Travel Inland	0	3,979	3,979	0	3,970	3,970
227002 Travel Abroad	0	33,604	33,604	0	33,284	33,284
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	32,000	32,000
228002 Maintenance - Vehicles	0	9,521	9,521	0	9,521	9,521
<i>Total Cost of Output 164921:</i>	<i>139,291</i>	<i>263,329</i>	<i>402,620</i>	<i>139,000</i>	<i>263,329</i>	<i>402,329</i>
<b>Total Cost of Outputs Provided</b>	<b>139,291</b>	<b>263,329</b>	<b>402,620</b>	<b>139,000</b>	<b>263,329</b>	<b>402,329</b>
<b>Total Programme 06</b>	<b>139,291</b>	<b>263,329</b>	<b>402,620</b>	<b>139,000</b>	<b>263,329</b>	<b>402,329</b>
<i>Total Excluding Arrears</i>	<i>139,291</i>	<i>263,329</i>	<i>402,620</i>	<i>139,000</i>	<i>263,329</i>	<i>402,329</i>

# Vote:006 Ministry of Foreign Affairs

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1649 Policy, Planning and Support Services

#### Programme 14 Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
<i>Output:164921 Administrative support services</i>						
211101 General Staff Salaries	69,696	0	69,696	21,468	0	21,468
211103 Allowances	0	20,866	20,866	0	9,315	9,315
221002 Workshops and Seminars	0	805	805	0	1,820	1,820
221003 Staff Training	0	4,794	4,794	0	18,060	18,060
221007 Books, Periodicals and Newspapers	0	1,200	1,200	0	1,200	1,200
221008 Computer Supplies and IT Services	0	5,200	5,200	0	5,200	5,200
221009 Welfare and Entertainment	0	1,800	1,800	0	1,800	1,800
221011 Printing, Stationery, Photocopying and	0	1,200	1,200	0	1,200	1,200
221012 Small Office Equipment	0	800	800	0	800	800
222001 Telecommunications	0	1,000	1,000	0	0	0
227002 Travel Abroad	0	26,530	26,530	0	24,800	24,800
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
<i>Total Cost of Output 164921:</i>	<i>69,696</i>	<i>70,195</i>	<i>139,890</i>	<i>21,468</i>	<i>70,195</i>	<i>91,663</i>
<b>Total Cost of Outputs Provided</b>	<b>69,696</b>	<b>70,195</b>	<b>139,890</b>	<b>21,468</b>	<b>70,195</b>	<b>91,663</b>
<b>Total Programme 14</b>	<b>69,696</b>	<b>70,195</b>	<b>139,890</b>	<b>21,468</b>	<b>70,195</b>	<b>91,663</b>
<i>Total Excluding Arrears</i>	<i>69,696</i>	<i>70,195</i>	<i>139,890</i>	<i>21,468</i>	<i>70,195</i>	<i>91,663</i>

#### Development Budget Estimates

#### Project 0027 Strengthening Foreign Affairs

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Capital Purchases</b>						
<i>Output:164972 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	0	0	0	200,000	0	200,000
281503 Engineering and Design Studies and PI	25,844	0	25,844	1,000	0	1,000
281504 Monitoring, Supervision and Appraisal	43,074	0	43,074	0	0	0
<i>Total Cost of Output 164972:</i>	<i>68,918</i>	<i>0</i>	<i>68,918</i>	<i>201,000</i>	<i>0</i>	<i>201,000</i>
<i>Output:164975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	0	0	278,000	0	278,000
312206 Gross Tax	0	0	0	156,960	0	156,960
<i>Total Cost of Output 164975:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>434,960</i>	<i>0</i>	<i>434,960</i>
<i>Output:164976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	50,000	0	50,000	96,000	0	96,000
<i>Total Cost of Output 164976:</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>96,000</i>	<i>0</i>	<i>96,000</i>
<i>Output:164977 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and Equipment	4,020	0	4,020	4,991	0	4,991
<i>Total Cost of Output 164977:</i>	<i>4,020</i>	<i>0</i>	<i>4,020</i>	<i>4,991</i>	<i>0</i>	<i>4,991</i>
<i>Output:164978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	69,053	0	69,053	90,000	0	90,000
<i>Total Cost of Output 164978:</i>	<i>69,053</i>	<i>0</i>	<i>69,053</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
<b>Total Cost of Capital Purchases</b>	<b>191,991</b>	<b>0</b>	<b>191,991</b>	<b>826,951</b>	<b>0</b>	<b>826,951</b>
<b>Total Project 0027</b>	<b>191,991</b>	<b>0</b>	<b>191,991</b>	<b>826,951</b>	<b>0</b>	<b>826,951</b>
<i>Total Excluding Taxes and Arrears</i>	<i>191,991</i>	<i>0</i>	<i>191,991</i>	<i>669,991</i>	<i>0</i>	<i>669,991</i>
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 49</b>	<b>7,221,638</b>	<b>0</b>	<b>7,221,638</b>	<b>20,148,508</b>		<b>20,148,508</b>
<i>Total Excluding Taxes and Arrears</i>	<i>7,221,638</i>	<i>0</i>	<i>7,221,638</i>	<i>19,991,548</i>		<i>19,991,548</i>

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# Vote:006 Ministry of Foreign Affairs

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<b>Grand Total Vote 006</b>	<b>10,202,305</b>	<b>0</b>	<b>10,202,305</b>	<b>25,840,609</b>		<b>25,840,609</b>
<i>Total Excluding Taxes and Arrears</i>	<i>10,202,305</i>	<i>0</i>	<i>10,202,305</i>	<i>25,683,649</i>		<i>25,683,649</i>

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