

Vote:006 Ministry of Foreign Affairs

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 1621 Regional and International Co-operation							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Regional Co-operation	33,254	98,150	131,404	33,254	100,808	134,062
04	International Co-operation	33,254	97,216	130,470	33,254	100,808	134,062
07	East African Community & Rings States	140,430	2,608,908	2,749,338	140,430	1,691,780	1,832,210
08	North Africa, Middle East and Rest of Africa	89,029	174,173	263,202	89,029	181,836	270,865
09	African Union	110,914	131,231	242,145	110,914	174,736	285,650
10	Europe	95,141	138,248	233,390	95,141	174,256	269,397
11	Asia and Pacific	90,626	116,044	206,671	90,626	180,776	271,402
12	Americas and Caribbean	104,638	107,215	211,852	104,638	155,332	259,970
13	Multilateral Organisations and Treaties	129,792	683,064	812,856	129,792	550,079	679,871
15	Diaspora	77,453	118,024	195,477	77,454	159,128	236,582
Total Recurrent Budget Estimates for Vote Function:		904,531	4,272,273	5,176,804	904,532	3,469,539	4,374,071
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1621		5,176,804	0	5,176,804	4,374,071	0	4,374,071
<i>Total Excluding Taxes and Arrears</i>		<i>5,176,804</i>	<i>0</i>	<i>5,176,804</i>	<i>4,374,071</i>	<i>0</i>	<i>4,374,071</i>
Vote Function 1622 Protocol and Consular Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Protocol, Consular and Diplomatic Services	204,296	311,000	515,296	204,296	328,700	532,996
Total Recurrent Budget Estimates for Vote Function:		204,296	311,000	515,296	204,296	328,700	532,996
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1622		515,296	0	515,296	532,996	0	532,996
<i>Total Excluding Taxes and Arrears</i>		<i>515,296</i>	<i>0</i>	<i>515,296</i>	<i>532,996</i>	<i>0</i>	<i>532,996</i>
Vote Function 1649 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	2,447,323	15,999,509	18,446,832	2,975,406	10,267,393	13,242,799
05	Policy and Planning	139,000	241,734	380,734	139,000	400,842	539,842
06	Resource Centre	139,000	263,329	402,329	139,000	335,490	474,490
14	Internal Audit	21,468	70,195	91,663	21,468	104,000	125,468
Total Recurrent Budget Estimates for Vote Function:		2,746,791	16,574,766	19,321,557	3,274,874	11,107,725	14,382,599
		GoU	External Fin.	Total	GoU	External Fin.	Total
0027	Strengthening Foreign Affairs	826,951	0	826,951	891,722	0	891,722
Total Development Budget Estimates for Vote Function:		826,951	0	826,951	891,722	0	891,722
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1649		20,148,508	0	20,148,508	15,274,321	0	15,274,321
<i>Total Excluding Taxes and Arrears</i>		<i>19,991,548</i>	<i>0</i>	<i>19,991,548</i>	<i>14,997,664</i>	<i>0</i>	<i>14,997,664</i>
Total Vote 006		25,840,609	0	25,840,609	20,181,388	0	20,181,388
<i>Total Excluding Taxes and Arrears</i>		<i>25,683,649</i>	<i>0</i>	<i>25,683,649</i>	<i>19,904,731</i>	<i>0</i>	<i>19,904,731</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	12,608,458	0	12,608,458	13,100,040	0	13,100,040
211101 General Staff Salaries	3,818,179	0	3,818,179	4,346,701	0	4,346,701
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,440	0	37,440	37,000	0	37,000
211103 Allowances	662,529	0	662,529	840,309	0	840,309
213001 Medical expenses (To employees)	32,000	0	32,000	52,000	0	52,000
213002 Incapacity, death benefits and funeral expenses	40,000	0	40,000	50,000	0	50,000
221001 Advertising and Public Relations	30,952	0	30,952	119,895	0	119,895
221002 Workshops and Seminars	2,700,495	0	2,700,495	1,869,423	0	1,869,423
221003 Staff Training	408,060	0	408,060	358,760	0	358,760
221004 Recruitment Expenses	0	0	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	30,000	0	30,000	0	0	0
221006 Commissions and related charges	70,000	0	70,000	60,000	0	60,000
221007 Books, Periodicals & Newspapers	49,705	0	49,705	53,331	0	53,331
221008 Computer supplies and Information Technology (IT)	140,629	0	140,629	153,356	0	153,356
221009 Welfare and Entertainment	214,935	0	214,935	402,621	0	402,621
221011 Printing, Stationery, Photocopying and Binding	425,444	0	425,444	267,644	0	267,644
221012 Small Office Equipment	61,291	0	61,291	51,034	0	51,034
221016 IFMS Recurrent costs	45,000	0	45,000	45,000	0	45,000
221017 Subscriptions	12,000	0	12,000	7,794	0	7,794
221020 IPPS Recurrent Costs	0	0	0	30,000	0	30,000
222001 Telecommunications	98,262	0	98,262	102,088	0	102,088
222002 Postage and Courier	31,900	0	31,900	30,000	0	30,000
222003 Information and communications technology (ICT)	100,400	0	100,400	60,000	0	60,000
223001 Property Expenses	80,000	0	80,000	0	0	0
223004 Guard and Security services	122,680	0	122,680	140,680	0	140,680
223005 Electricity	212,000	0	212,000	246,000	0	246,000
223006 Water	60,000	0	60,000	30,000	0	30,000
224001 Medical and Agricultural supplies	0	0	0	26,000	0	26,000
224004 Cleaning and Sanitation	0	0	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	0	0	9,360	0	9,360
227001 Travel inland	403,584	0	403,584	500,698	0	500,698
227002 Travel abroad	1,688,012	0	1,688,012	2,022,749	0	2,022,749
227003 Carriage, Haulage, Freight and transport hire	33,000	0	33,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	567,339	0	567,339	675,887	0	675,887
228001 Maintenance - Civil	15,000	0	15,000	0	0	0
228002 Maintenance - Vehicles	306,621	0	306,621	268,319	0	268,319
228003 Maintenance – Machinery, Equipment & Furniture	111,000	0	111,000	114,390	0	114,390
228004 Maintenance – Other	0	0	0	34,000	0	34,000
Grants, Transfers and Subsidies (Outputs Funded)	12,405,200	0	12,405,200	6,134,701	0	6,134,701
262101 Contributions to International Organisations (Curren	11,867,000	0	11,867,000	5,535,000	0	5,535,000
263104 Transfers to other govt. units	538,200	0	538,200	277,039	0	277,039
264102 Contributions to Autonomous Institutions (Wage Su	0	0	0	322,662	0	322,662
Investment (Capital Purchases)	826,951	0	826,951	891,722	0	891,722
231001 Non Residential buildings (Depreciation)	200,000	0	200,000	111,000	0	111,000
231004 Transport equipment	278,000	0	278,000	536,000	0	536,000
231005 Machinery and equipment	100,991	0	100,991	22,991	0	22,991
231006 Furniture and fittings (Depreciation)	90,000	0	90,000	0	0	0
281503 Engineering and Design Studies & Plans for capital	1,000	0	1,000	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	221,732	0	221,732
312206 Gross Tax	156,960	0	156,960	0	0	0
Arrears	0	0	0	54,925	0	54,925
321614 Electricity arrears (Budgeting)	0	0	0	54,925	0	54,925
Grand Total Vote 006	25,840,609	0	25,840,609	20,181,388	0	20,181,388
<i>Total Excluding Taxes and Arrears</i>	<i>25,683,649</i>	<i>0</i>	<i>25,683,649</i>	<i>19,904,731</i>	<i>0</i>	<i>19,904,731</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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:162101 Cooperation frameworks							
211101 General Staff Salaries	33,254	0	33,254	33,254	0	33,254	
211103 Allowances	0	20,000	20,000	0	22,658	22,658	
221007 Books, Periodicals & Newspapers	0	900	900	0	900	900	
221008 Computer supplies and Information Tec	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	9,000	9,000	0	9,000	9,000	
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000	
Total Cost of Output 162101:	33,254	46,800	80,054	33,254	49,458	82,712	
Output:162102 Promotion of trade, tourism, education, and investment							
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	6,000	6,000	0	6,000	6,000	
228002 Maintenance - Vehicles	0	12,000	12,000	0	12,000	12,000	
Total Cost of Output 162102:	0	40,364	40,364	0	40,364	40,364	
Output:162103 Peace and Security							
227002 Travel abroad	0	10,108	10,108	0	10,108	10,108	
Total Cost of Output 162103:	0	10,108	10,108	0	10,108	10,108	
Output:162104 Special Summits and Conferences							
221009 Welfare and Entertainment	0	878	878	0	878	878	
Total Cost of Output 162104:	0	878	878	0	878	878	
Total Cost of Outputs Provided	33,254	98,150	131,404	33,254	100,808	134,062	
Total Programme 02	33,254	98,150	131,404	33,254	100,808	134,062	
<i>Total Excluding Arrears</i>	<i>33,254</i>	<i>98,150</i>	<i>131,404</i>	<i>33,254</i>	<i>100,808</i>	<i>134,062</i>	

Programme 04 International Co-operation

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:162101 Cooperation frameworks							
211101 General Staff Salaries	33,254	0	33,254	33,254	0	33,254	
211103 Allowances	0	19,273	19,273	0	19,273	19,273	
221007 Books, Periodicals & Newspapers	0	1,356	1,356	0	1,356	1,356	
221008 Computer supplies and Information Tec	0	5,040	5,040	0	3,040	3,040	
221009 Welfare and Entertainment	0	1,200	1,200	0	2,443	2,443	
221011 Printing, Stationery, Photocopying and	0	4,000	4,000	0	3,000	3,000	
221012 Small Office Equipment	0	0	0	0	3,000	3,000	
222001 Telecommunications	0	4,422	4,422	0	2,000	2,000	
227001 Travel inland	0	1,061	1,061	0	0	0	
227002 Travel abroad	0	9,481	9,481	0	17,438	17,438	
227004 Fuel, Lubricants and Oils	0	3,200	3,200	0	1,000	1,000	
228002 Maintenance - Vehicles	0	4,400	4,400	0	0	0	
Total Cost of Output 162101:	33,254	53,433	86,687	33,254	52,550	85,804	
Output:162102 Promotion of trade, tourism, education, and investment							
221009 Welfare and Entertainment	0	1,243	1,243	0	0	0	
221011 Printing, Stationery, Photocopying and	0	3,600	3,600	0	0	0	
221012 Small Office Equipment	0	3,000	3,000	0	0	0	
227001 Travel inland	0	400	400	0	0	0	
227002 Travel abroad	0	20,730	20,730	0	31,362	31,362	
227004 Fuel, Lubricants and Oils	0	3,200	3,200	0	0	0	
228002 Maintenance - Vehicles	0	5,000	5,000	0	4,705	4,705	
Total Cost of Output 162102:	0	37,173	37,173	0	36,067	36,067	

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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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:162103 Peace and Security</i>							
221011	Printing, Stationery, Photocopying and	0	1,200	1,200	0	0	0
227001	Travel inland	0	2,211	2,211	0	0	0
227004	Fuel, Lubricants and Oils	0	3,200	3,200	0	12,191	12,191
	<i>Total Cost of Output 162103:</i>	<i>0</i>	<i>6,611</i>	<i>6,611</i>	<i>0</i>	<i>12,191</i>	<i>12,191</i>
	Total Cost of Outputs Provided	33,254	97,216	130,470	33,254	100,808	134,062
Total Programme 04		33,254	97,216	130,470	33,254	100,808	134,062
<i>Total Excluding Arrears</i>		<i>33,254</i>	<i>97,216</i>	<i>130,470</i>	<i>33,254</i>	<i>100,808</i>	<i>134,062</i>

Programme 07 East African Community & Rings States

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:162101 Cooperation frameworks</i>							
211101	General Staff Salaries	140,430	0	140,430	140,430	0	140,430
211103	Allowances	0	44,400	44,400	0	51,144	51,144
221007	Books, Periodicals & Newspapers	0	2,000	2,000	0	1,600	1,600
221008	Computer supplies and Information Tec	0	6,000	6,000	0	4,000	4,000
221011	Printing, Stationery, Photocopying and	0	5,000	5,000	0	4,000	4,000
221012	Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001	Telecommunications	0	1,000	1,000	0	2,500	2,500
227001	Travel inland	0	10,265	10,265	0	10,400	10,400
227002	Travel abroad	0	10,000	10,000	0	22,461	22,461
227004	Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002	Maintenance - Vehicles	0	5,000	5,000	0	5,000	5,000
	<i>Total Cost of Output 162101:</i>	<i>140,430</i>	<i>95,665</i>	<i>236,095</i>	<i>140,430</i>	<i>113,105</i>	<i>253,535</i>
<i>Output:162102 Promotion of trade, tourism, education, and investment</i>							
221009	Welfare and Entertainment	0	0	0	0	1,600	1,600
227001	Travel inland	0	3,000	3,000	0	3,000	3,000
227002	Travel abroad	0	10,000	10,000	0	10,000	10,000
227004	Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
	<i>Total Cost of Output 162102:</i>	<i>0</i>	<i>18,000</i>	<i>18,000</i>	<i>0</i>	<i>19,600</i>	<i>19,600</i>
<i>Output:162103 Peace and Security</i>							
227001	Travel inland	0	10,000	10,000	0	0	0
227002	Travel abroad	0	10,000	10,000	0	54,000	54,000
227004	Fuel, Lubricants and Oils	0	5,243	5,243	0	5,243	5,243
	<i>Total Cost of Output 162103:</i>	<i>0</i>	<i>25,243</i>	<i>25,243</i>	<i>0</i>	<i>59,243</i>	<i>59,243</i>
<i>Output:162104 Special Summits and Conferences</i>							
221002	Workshops and Seminars	0	2,321,000	2,321,000	0	1,429,832	1,429,832
227002	Travel abroad	0	149,000	149,000	0	70,000	70,000
	<i>Total Cost of Output 162104:</i>	<i>0</i>	<i>2,470,000</i>	<i>2,470,000</i>	<i>0</i>	<i>1,499,832</i>	<i>1,499,832</i>
	Total Cost of Outputs Provided	140,430	2,608,908	2,749,338	140,430	1,691,780	1,832,210
Total Programme 07		140,430	2,608,908	2,749,338	140,430	1,691,780	1,832,210
<i>Total Excluding Arrears</i>		<i>140,430</i>	<i>2,608,908</i>	<i>2,749,338</i>	<i>140,430</i>	<i>1,691,780</i>	<i>1,832,210</i>

Programme 08 North Africa, Middle East and Rest of Africa

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:162101 Cooperation frameworks</i>							
211101	General Staff Salaries	89,029	0	89,029	89,029	0	89,029
211103	Allowances	0	40,000	40,000	0	40,000	40,000
221007	Books, Periodicals & Newspapers	0	1,000	1,000	0	2,000	2,000
221008	Computer supplies and Information Tec	0	3,000	3,000	0	8,000	8,000
221009	Welfare and Entertainment	0	3,200	3,200	0	8,200	8,200
221011	Printing, Stationery, Photocopying and	0	4,410	4,410	0	10,910	10,910
221012	Small Office Equipment	0	460	460	0	3,130	3,130

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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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
222001	Telecommunications	0	0	0	0	1,664	1,664
227001	Travel inland	0	6,632	6,632	0	8,231	8,231
227002	Travel abroad	0	9,029	9,029	0	0	0
227004	Fuel, Lubricants and Oils	0	6,740	6,740	0	0	0
Total Cost of Output 162101:		89,029	74,471	163,501	89,029	82,135	171,164
Output:162102 Promotion of trade, tourism, education, and investment							
221008	Computer supplies and Information Tec	0	4,000	4,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	5,000	5,000	0	0	0
221012	Small Office Equipment	0	2,670	2,670	0	0	0
227001	Travel inland	0	2,211	2,211	0	7,938	7,938
227002	Travel abroad	0	12,151	12,151	0	44,920	44,920
227004	Fuel, Lubricants and Oils	0	7,500	7,500	0	23,000	23,000
228002	Maintenance - Vehicles	0	3,000	3,000	0	0	0
Total Cost of Output 162102:		0	36,532	36,532	0	75,858	75,858
Output:162103 Peace and Security							
221007	Books, Periodicals & Newspapers	0	1,000	1,000	0	0	0
222001	Telecommunications	0	5,000	5,000	0	0	0
227002	Travel abroad	0	8,843	8,843	0	23,843	23,843
227004	Fuel, Lubricants and Oils	0	9,000	9,000	0	0	0
Total Cost of Output 162103:		0	23,843	23,843	0	23,843	23,843
Output:162104 Special Summits and Conferences							
221008	Computer supplies and Information Tec	0	3,000	3,000	0	0	0
221009	Welfare and Entertainment	0	5,000	5,000	0	0	0
227001	Travel inland	0	1,326	1,326	0	0	0
227002	Travel abroad	0	30,000	30,000	0	0	0
Total Cost of Output 162104:		0	39,326	39,326	0	0	0
Total Cost of Outputs Provided		89,029	174,173	263,202	89,029	181,836	270,865
Total Programme 08		89,029	174,173	263,202	89,029	181,836	270,865
<i>Total Excluding Arrears</i>		<i>89,029</i>	<i>174,173</i>	<i>263,202</i>	<i>89,029</i>	<i>181,836</i>	<i>270,865</i>

Programme 09 African Union

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks							
211101	General Staff Salaries	110,914	0	110,914	110,914	0	110,914
211103	Allowances	0	27,000	27,000	0	41,352	41,352
221007	Books, Periodicals & Newspapers	0	1,314	1,314	0	1,314	1,314
221008	Computer supplies and Information Tec	0	3,720	3,720	0	6,720	6,720
221009	Welfare and Entertainment	0	435	435	0	0	0
221011	Printing, Stationery, Photocopying and	0	3,742	3,742	0	1,242	1,242
221012	Small Office Equipment	0	0	0	0	1,005	1,005
222001	Telecommunications	0	5,000	5,000	0	1,604	1,604
227001	Travel inland	0	0	0	0	188	188
227002	Travel abroad	0	0	0	0	25,311	25,311
227004	Fuel, Lubricants and Oils	0	18,588	18,588	0	16,300	16,300
228002	Maintenance - Vehicles	0	3,000	3,000	0	4,000	4,000
Total Cost of Output 162101:		110,914	62,799	173,713	110,914	99,036	209,950
Output:162102 Promotion of trade, tourism, education, and investment							
221012	Small Office Equipment	0	1,275	1,275	0	0	0
227002	Travel abroad	0	23,000	23,000	0	14,600	14,600
227004	Fuel, Lubricants and Oils	0	7,000	7,000	0	11,100	11,100
Total Cost of Output 162102:		0	31,275	31,275	0	25,700	25,700
Output:162103 Peace and Security							
227001	Travel inland	0	5,300	5,300	0	0	0
227002	Travel abroad	0	13,000	13,000	0	11,400	11,400

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 09 African Union

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227004	Fuel, Lubricants and Oils	0	2,857	2,857	0	8,600	8,600
<i>Total Cost of Output 162103:</i>		<i>0</i>	<i>21,157</i>	<i>21,157</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
<i>Output:162104 Special Summits and Conferences</i>							
221009	Welfare and Entertainment	0	0	0	0	3,000	3,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	4,000	4,000
227001	Travel inland	0	0	0	0	4,000	4,000
227002	Travel abroad	0	16,000	16,000	0	19,000	19,000
<i>Total Cost of Output 162104:</i>		<i>0</i>	<i>16,000</i>	<i>16,000</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
Total Cost of Outputs Provided		110,914	131,231	242,145	110,914	174,736	285,650
Total Programme 09		110,914	131,231	242,145	110,914	174,736	285,650
<i>Total Excluding Arrears</i>		<i>110,914</i>	<i>131,231</i>	<i>242,145</i>	<i>110,914</i>	<i>174,736</i>	<i>285,650</i>

Programme 10 Europe

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:162101 Cooperation frameworks</i>							
211101	General Staff Salaries	95,141	0	95,141	0	0	0
211103	Allowances	0	10,048	10,048	0	12,200	12,200
221002	Workshops and Seminars	0	0	0	0	8,000	8,000
221003	Staff Training	0	0	0	0	6,000	6,000
221007	Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221008	Computer supplies and Information Tec	0	3,087	3,087	0	3,164	3,164
221009	Welfare and Entertainment	0	400	400	0	0	0
221011	Printing, Stationery, Photocopying and	0	1,699	1,699	0	1,199	1,199
221012	Small Office Equipment	0	1,511	1,511	0	1,011	1,011
222001	Telecommunications	0	1,000	1,000	0	1,000	1,000
227001	Travel inland	0	7,000	7,000	0	7,523	7,523
227002	Travel abroad	0	21,706	21,706	0	13,000	13,000
227004	Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
228002	Maintenance - Vehicles	0	1,200	1,200	0	0	0
<i>Total Cost of Output 162101:</i>		<i>95,141</i>	<i>53,651</i>	<i>148,792</i>	<i>0</i>	<i>57,097</i>	<i>57,097</i>
<i>Output:162102 Promotion of trade, tourism, education, and investment</i>							
211101	General Staff Salaries	0	0	0	95,141	0	95,141
211103	Allowances	0	10,000	10,000	0	12,200	12,200
221003	Staff Training	0	0	0	0	3,000	3,000
221007	Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221008	Computer supplies and Information Tec	0	3,087	3,087	0	1,580	1,580
221009	Welfare and Entertainment	0	400	400	0	1,000	1,000
221011	Printing, Stationery, Photocopying and	0	1,699	1,699	0	1,700	1,700
221012	Small Office Equipment	0	1,511	1,511	0	1,011	1,011
227001	Travel inland	0	5,000	5,000	0	8,500	8,500
227002	Travel abroad	0	21,706	21,706	0	23,700	23,700
227004	Fuel, Lubricants and Oils	0	4,000	4,000	0	11,379	11,379
228002	Maintenance - Vehicles	0	0	0	0	1,200	1,200
<i>Total Cost of Output 162102:</i>		<i>0</i>	<i>49,403</i>	<i>49,403</i>	<i>95,141</i>	<i>65,269</i>	<i>160,411</i>
<i>Output:162103 Peace and Security</i>							
211103	Allowances	0	10,000	10,000	0	12,200	12,200
221003	Staff Training	0	0	0	0	6,000	6,000
221007	Books, Periodicals & Newspapers	0	1,000	1,000	0	1,136	1,136
221008	Computer supplies and Information Tec	0	0	0	0	1,580	1,580
221009	Welfare and Entertainment	0	400	400	0	400	400
221011	Printing, Stationery, Photocopying and	0	1,699	1,699	0	1,190	1,190
221012	Small Office Equipment	0	190	190	0	200	200
222001	Telecommunications	0	1,000	1,000	0	1,000	1,000
227001	Travel inland	0	5,200	5,200	0	7,700	7,700

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	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227002 Travel abroad	0	11,706	11,706	0	13,700	13,700
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	6,784	6,784
<i>Total Cost of Output 162103:</i>	<i>0</i>	<i>35,195</i>	<i>35,195</i>	<i>0</i>	<i>51,890</i>	<i>51,890</i>
Total Cost of Outputs Provided	95,141	138,248	233,390	95,141	174,256	269,397
Total Programme 10	95,141	138,248	233,390	95,141	174,256	269,397
<i>Total Excluding Arrears</i>	<i>95,141</i>	<i>138,248</i>	<i>233,390</i>	<i>95,141</i>	<i>174,256</i>	<i>269,397</i>

Programme 11 Asia and Pacific

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	90,626	0	90,626	90,626	0	90,626
211103 Allowances	0	22,575	22,575	0	25,864	25,864
221007 Books, Periodicals & Newspapers	0	792	792	0	2,345	2,345
221008 Computer supplies and Information Tec	0	1,320	1,320	0	5,406	5,406
221009 Welfare and Entertainment	0	1,020	1,020	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	2,750	2,750	0	2,806	2,806
221012 Small Office Equipment	0	249	249	0	3,266	3,266
222001 Telecommunications	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	7,769	7,769
227002 Travel abroad	0	19,019	19,019	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Output 162101:</i>	<i>90,626</i>	<i>57,725</i>	<i>148,352</i>	<i>90,626</i>	<i>81,456</i>	<i>172,082</i>
Output:162102 Promotion of trade, tourism, education, and investment						
211103 Allowances	0	0	0	0	15,864	15,864
221003 Staff Training	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Tec	0	2,200	2,200	0	5,406	5,406
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and	0	1,756	1,756	0	2,306	2,306
221012 Small Office Equipment	0	1,017	1,017	0	0	0
222001 Telecommunications	0	1,020	1,020	0	0	0
227001 Travel inland	0	0	0	0	6,269	6,269
227002 Travel abroad	0	19,019	19,019	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	7,280	7,280	0	15,000	15,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	1,000	1,000
<i>Total Cost of Output 162102:</i>	<i>0</i>	<i>32,292</i>	<i>32,292</i>	<i>0</i>	<i>87,845</i>	<i>87,845</i>
Output:162103 Peace and Security						
211103 Allowances	0	19,019	19,019	0	0	0
221009 Welfare and Entertainment	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	2,306	2,306
227001 Travel inland	0	7,008	7,008	0	0	0
227002 Travel abroad	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	169	169
<i>Total Cost of Output 162103:</i>	<i>0</i>	<i>26,027</i>	<i>26,027</i>	<i>0</i>	<i>11,475</i>	<i>11,475</i>
Total Cost of Outputs Provided	90,626	116,044	206,671	90,626	180,776	271,402
Total Programme 11	90,626	116,044	206,671	90,626	180,776	271,402
<i>Total Excluding Arrears</i>	<i>90,626</i>	<i>116,044</i>	<i>206,671</i>	<i>90,626</i>	<i>180,776</i>	<i>271,402</i>

Programme 12 Americas and Carribean

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks						
211101 General Staff Salaries	104,638	0	104,638	104,638	0	104,638
211103 Allowances	0	4,500	4,500	0	15,504	15,504
221002 Workshops and Seminars	0	1,175	1,175	0	538	538

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221003	Staff Training	0	0	0	0	3,500	3,500
221006	Commissions and related charges	0	5,000	5,000	0	500	500
221007	Books, Periodicals & Newspapers	0	1,300	1,300	0	1,272	1,272
221008	Computer supplies and Information Tec	0	3,175	3,175	0	1,098	1,098
221009	Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011	Printing, Stationery, Photocopying and	0	5,700	5,700	0	4,500	4,500
221012	Small Office Equipment	0	3,500	3,500	0	1,753	1,753
222001	Telecommunications	0	1,650	1,650	0	1,650	1,650
222002	Postage and Courier	0	0	0	0	100	100
227001	Travel inland	0	3,000	3,000	0	3,000	3,000
227002	Travel abroad	0	10,000	10,000	0	32,018	32,018
227003	Carriage, Haulage, Freight and transpor	0	2,500	2,500	0	0	0
227004	Fuel, Lubricants and Oils	0	6,000	6,000	0	10,000	10,000
228002	Maintenance - Vehicles	0	1,500	1,500	0	1,000	1,000
Total Cost of Output 162101:		104,638	50,000	154,638	104,638	77,432	182,069
Output:162102 Promotion of trade, tourism, education, and investment							
211103	Allowances	0	4,500	4,500	0	15,504	15,504
221002	Workshops and Seminars	0	1,500	1,500	0	538	538
221003	Staff Training	0	0	0	0	3,500	3,500
221006	Commissions and related charges	0	5,000	5,000	0	500	500
221008	Computer supplies and Information Tec	0	3,175	3,175	0	1,098	1,098
221009	Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011	Printing, Stationery, Photocopying and	0	6,675	6,675	0	3,516	3,516
221012	Small Office Equipment	0	3,500	3,500	0	1,753	1,753
222001	Telecommunications	0	1,650	1,650	0	1,650	1,650
227001	Travel inland	0	3,000	3,000	0	4,500	4,500
227002	Travel abroad	0	10,000	10,000	0	32,142	32,142
227003	Carriage, Haulage, Freight and transpor	0	2,500	2,500	0	0	0
227004	Fuel, Lubricants and Oils	0	6,000	6,000	0	10,000	10,000
228002	Maintenance - Vehicles	0	1,500	1,500	0	0	0
Total Cost of Output 162102:		0	50,000	50,000	0	75,700	75,700
Output:162103 Peace and Security							
221006	Commissions and related charges	0	1,000	1,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	1,200	1,200	0	1,200	1,200
221012	Small Office Equipment	0	1,015	1,015	0	1,000	1,000
227001	Travel inland	0	1,000	1,000	0	0	0
227002	Travel abroad	0	3,000	3,000	0	0	0
Total Cost of Output 162103:		0	7,215	7,215	0	2,200	2,200
Total Cost of Outputs Provided		104,638	107,215	211,852	104,638	155,332	259,970
Total Programme 12		104,638	107,215	211,852	104,638	155,332	259,970
<i>Total Excluding Arrears</i>		<i>104,638</i>	<i>107,215</i>	<i>211,852</i>	<i>104,638</i>	<i>155,332</i>	<i>259,970</i>

Programme 13 Multilateral Organisations and Treaties

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks							
211101	General Staff Salaries	129,792	0	129,792	129,792	0	129,792
211103	Allowances	0	29,100	29,100	0	14,139	14,139
221002	Workshops and Seminars	0	2,000	2,000	0	2,000	2,000
221007	Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008	Computer supplies and Information Tec	0	5,260	5,260	0	3,000	3,000
221009	Welfare and Entertainment	0	3,000	3,000	0	2,000	2,000
221011	Printing, Stationery, Photocopying and	0	4,527	4,527	0	3,000	3,000
221012	Small Office Equipment	0	3,000	3,000	0	0	0
222001	Telecommunications	0	3,000	3,000	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 13 Multilateral Organisations and Treaties

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227001	Travel inland	0	5,000	5,000	0	5,000	5,000
227002	Travel abroad	0	28,440	28,440	0	50,000	50,000
227004	Fuel, Lubricants and Oils	0	11,300	11,300	0	30,000	30,000
228002	Maintenance - Vehicles	0	0	0	0	2,000	2,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	1,000	1,000
Total Cost of Output 162101:		129,792	96,627	226,419	129,792	114,139	243,931
Output:162102 Promotion of trade, tourism, education, and investment							
211103	Allowances	0	0	0	0	14,197	14,197
221008	Computer supplies and Information Tec	0	0	0	0	1,500	1,500
221011	Printing, Stationery, Photocopying and	0	8,473	8,473	0	0	0
221012	Small Office Equipment	0	0	0	0	3,038	3,038
222001	Telecommunications	0	0	0	0	1,500	1,500
227002	Travel abroad	0	25,000	25,000	0	25,000	25,000
227004	Fuel, Lubricants and Oils	0	21,128	21,128	0	21,265	21,265
228002	Maintenance - Vehicles	0	3,000	3,000	0	1,000	1,000
Total Cost of Output 162102:		0	57,601	57,601	0	67,500	67,500
Output:162103 Peace and Security							
211103	Allowances	0	0	0	0	14,168	14,168
221008	Computer supplies and Information Tec	0	0	0	0	760	760
221009	Welfare and Entertainment	0	0	0	0	1,000	1,000
227001	Travel inland	0	0	0	0	4,700	4,700
227002	Travel abroad	0	25,000	25,000	0	47,812	47,812
227004	Fuel, Lubricants and Oils	0	3,837	3,837	0	0	0
Total Cost of Output 162103:		0	28,837	28,837	0	68,440	68,440
Output:162105 UN Security Council Support							
221001	Advertising and Public Relations	0	0	0	0	32,000	32,000
221009	Welfare and Entertainment	0	100,000	100,000	0	20,000	20,000
221011	Printing, Stationery, Photocopying and	0	120,000	120,000	0	8,000	8,000
227002	Travel abroad	0	280,000	280,000	0	240,000	240,000
Total Cost of Output 162105:		0	500,000	500,000	0	300,000	300,000
Total Cost of Outputs Provided		129,792	683,064	812,856	129,792	550,079	679,871
Total Programme 13		129,792	683,064	812,856	129,792	550,079	679,871
<i>Total Excluding Arrears</i>		<i>129,792</i>	<i>683,064</i>	<i>812,856</i>	<i>129,792</i>	<i>550,079</i>	<i>679,871</i>

Programme 15 Diaspora

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:162101 Cooperation frameworks							
211101	General Staff Salaries	69,453	0	69,453	77,454	0	77,454
211103	Allowances	0	5,024	5,024	0	20,000	20,000
221002	Workshops and Seminars	0	6,000	6,000	0	6,735	6,735
221007	Books, Periodicals & Newspapers	0	900	900	0	900	900
221008	Computer supplies and Information Tec	0	2,500	2,500	0	2,500	2,500
221009	Welfare and Entertainment	0	3,000	3,000	0	2,500	2,500
221011	Printing, Stationery, Photocopying and	0	6,000	6,000	0	5,000	5,000
221012	Small Office Equipment	0	2,000	2,000	0	1,000	1,000
222001	Telecommunications	0	1,600	1,600	0	1,600	1,600
222002	Postage and Courier	0	1,000	1,000	0	0	0
222003	Information and communications techn	0	400	400	0	0	0
227001	Travel inland	0	6,000	6,000	0	6,000	6,000
227002	Travel abroad	0	18,600	18,600	0	36,776	36,776
227004	Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
228002	Maintenance - Vehicles	0	500	500	0	0	0
Total Cost of Output 162101:		69,453	61,524	130,977	77,454	91,011	168,465
Output:162102 Promotion of trade, tourism, education, and investment							

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211101	General Staff Salaries	8,000	0	8,000	0	0	0
211103	Allowances	0	10,055	10,055	0	20,272	20,272
221007	Books, Periodicals & Newspapers	0	900	900	0	300	300
221008	Computer supplies and Information Tec	0	1,945	1,945	0	1,945	1,945
221009	Welfare and Entertainment	0	3,000	3,000	0	2,500	2,500
221011	Printing, Stationery, Photocopying and	0	2,500	2,500	0	2,500	2,500
221012	Small Office Equipment	0	2,000	2,000	0	1,000	1,000
222001	Telecommunications	0	1,600	1,600	0	1,600	1,600
222002	Postage and Courier	0	1,000	1,000	0	0	0
227001	Travel inland	0	5,000	5,000	0	6,000	6,000
227002	Travel abroad	0	20,500	20,500	0	24,000	24,000
227004	Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
<i>Total Cost of Output 162102:</i>		<i>8,000</i>	<i>56,500</i>	<i>64,500</i>	<i>0</i>	<i>68,117</i>	<i>68,117</i>
Total Cost of Outputs Provided		77,453	118,024	195,477	77,454	159,128	236,582
Total Programme 15		77,453	118,024	195,477	77,454	159,128	236,582
<i>Total Excluding Arrears</i>		<i>77,453</i>	<i>118,024</i>	<i>195,477</i>	<i>77,454</i>	<i>159,128</i>	<i>236,582</i>

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 21		5,176,804	0	5,176,804	4,374,071		4,374,071
<i>Total Excluding Taxes and Arrears</i>		<i>5,176,804</i>	<i>0</i>	<i>5,176,804</i>	<i>4,374,071</i>		<i>4,374,071</i>

Vote Function 1622 Protocol and Consular Services

Recurrent Budget Estimates

Programme 03 Protocol, Consular and Diplomatic Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:162201 Protocol services up to state level</i>							
211101	General Staff Salaries	204,296	0	204,296	204,296	0	204,296
211103	Allowances	0	15,000	15,000	0	76,224	76,224
221007	Books, Periodicals & Newspapers	0	600	600	0	600	600
221008	Computer supplies and Information Tec	0	10,000	10,000	0	3,700	3,700
221009	Welfare and Entertainment	0	4,800	4,800	0	1,000	1,000
221011	Printing, Stationery, Photocopying and	0	42,200	42,200	0	4,000	4,000
221012	Small Office Equipment	0	600	600	0	600	600
222001	Telecommunications	0	0	0	0	1,000	1,000
222002	Postage and Courier	0	600	600	0	600	600
227001	Travel inland	0	45,000	45,000	0	16,600	16,600
227002	Travel abroad	0	60,000	60,000	0	95,000	95,000
227004	Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002	Maintenance - Vehicles	0	8,000	8,000	0	1,446	1,446
<i>Total Cost of Output 162201:</i>		<i>204,296</i>	<i>196,800</i>	<i>401,096</i>	<i>204,296</i>	<i>210,770</i>	<i>415,066</i>
<i>Output:162202 consular services provided</i>							
221007	Books, Periodicals & Newspapers	0	600	600	0	600	600
221008	Computer supplies and Information Tec	0	5,000	5,000	0	3,000	3,000
221009	Welfare and Entertainment	0	4,800	4,800	0	1,000	1,000
221011	Printing, Stationery, Photocopying and	0	3,000	3,000	0	4,400	4,400
221012	Small Office Equipment	0	600	600	0	600	600
222001	Telecommunications	0	0	0	0	750	750
222002	Postage and Courier	0	600	600	0	600	600
227001	Travel inland	0	10,000	10,000	0	16,900	16,900
227002	Travel abroad	0	20,000	20,000	0	20,036	20,036
227004	Fuel, Lubricants and Oils	0	15,000	15,000	0	13,000	13,000
228002	Maintenance - Vehicles	0	0	0	0	1,668	1,668
<i>Total Cost of Output 162202:</i>		<i>0</i>	<i>59,600</i>	<i>59,600</i>	<i>0</i>	<i>62,554</i>	<i>62,554</i>

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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:162203 Diplomatic services</i>							
221002	Workshops and Seminars	0	6,000	6,000	0	2,000	2,000
221007	Books, Periodicals & Newspapers	0	600	600	0	600	600
221008	Computer supplies and Information Tec	0	6,000	6,000	0	2,300	2,300
221009	Welfare and Entertainment	0	4,800	4,800	0	2,000	2,000
221011	Printing, Stationery, Photocopying and	0	3,000	3,000	0	6,600	6,600
221012	Small Office Equipment	0	600	600	0	600	600
222001	Telecommunications	0	0	0	0	750	750
222002	Postage and Courier	0	600	600	0	600	600
227001	Travel inland	0	15,000	15,000	0	25,400	25,400
227004	Fuel, Lubricants and Oils	0	10,000	10,000	0	13,226	13,226
228002	Maintenance - Vehicles	0	8,000	8,000	0	1,300	1,300
	<i>Total Cost of Output 162203:</i>	<i>0</i>	<i>54,600</i>	<i>54,600</i>	<i>0</i>	<i>55,376</i>	<i>55,376</i>
	Total Cost of Outputs Provided	204,296	311,000	515,296	204,296	328,700	532,996
	Total Programme 03	204,296	311,000	515,296	204,296	328,700	532,996
	<i>Total Excluding Arrears</i>	<i>204,296</i>	<i>311,000</i>	<i>515,296</i>	<i>204,296</i>	<i>328,700</i>	<i>532,996</i>
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
	Total Vote Function 22	515,296	0	515,296	532,996		532,996
	<i>Total Excluding Taxes and Arrears</i>	<i>515,296</i>	<i>0</i>	<i>515,296</i>	<i>532,996</i>		<i>532,996</i>

Vote Function 1649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:164921 Administrative support services</i>							
211101	General Staff Salaries	2,409,883	0	2,409,883	2,938,406	0	2,938,406
211102	Contract Staff Salaries (Incl. Casuals, T	37,440	0	37,440	37,000	0	37,000
211103	Allowances	0	281,829	281,829	0	265,242	265,242
213001	Medical expenses (To employees)	0	32,000	32,000	0	52,000	52,000
213002	Incapacity, death benefits and funeral e	0	40,000	40,000	0	50,000	50,000
221001	Advertising and Public Relations	0	17,687	17,687	0	17,687	17,687
221002	Workshops and Seminars	0	346,000	346,000	0	385,961	385,961
221003	Staff Training	0	390,000	390,000	0	291,000	291,000
221004	Recruitment Expenses	0	0	0	0	5,000	5,000
221005	Hire of Venue (chairs, projector, etc)	0	30,000	30,000	0	0	0
221006	Commissions and related charges	0	59,000	59,000	0	59,000	59,000
221007	Books, Periodicals & Newspapers	0	23,000	23,000	0	25,000	25,000
221008	Computer supplies and Information Tec	0	40,000	40,000	0	50,000	50,000
221009	Welfare and Entertainment	0	60,000	60,000	0	310,000	310,000
221011	Printing, Stationery, Photocopying and	0	76,000	76,000	0	101,237	101,237
221012	Small Office Equipment	0	10,000	10,000	0	18,000	18,000
221016	IFMS Recurrent costs	0	45,000	45,000	0	45,000	45,000
221017	Subscriptions	0	6,000	6,000	0	6,000	6,000
221020	IPPS Recurrent Costs	0	0	0	0	30,000	30,000
222001	Telecommunications	0	58,200	58,200	0	65,400	65,400
222002	Postage and Courier	0	28,000	28,000	0	28,000	28,000
223001	Property Expenses	0	80,000	80,000	0	0	0
223004	Guard and Security services	0	122,680	122,680	0	140,680	140,680
223005	Electricity	0	212,000	212,000	0	246,000	246,000
223006	Water	0	60,000	60,000	0	30,000	30,000
224001	Medical and Agricultural supplies	0	0	0	0	26,000	26,000
224004	Cleaning and Sanitation	0	0	0	0	60,000	60,000

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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227001	Travel inland	0	226,000	226,000	0	300,000	300,000
227002	Travel abroad	0	609,647	609,647	0	650,000	650,000
227003	Carriage, Haulage, Freight and transpor	0	28,000	28,000	0	30,000	30,000
227004	Fuel, Lubricants and Oils	0	299,267	299,267	0	311,560	311,560
228001	Maintenance - Civil	0	15,000	15,000	0	0	0
228002	Maintenance - Vehicles	0	233,000	233,000	0	233,000	233,000
228003	Maintenance – Machinery, Equipment	0	106,000	106,000	0	112,000	112,000
228004	Maintenance – Other	0	0	0	0	34,000	34,000
Total Cost of Output 164921:		2,447,323	3,534,309	5,981,632	2,975,406	3,977,767	6,953,173
Output:164922 Ministry Property Management services							
211103	Allowances	0	0	0	0	20,000	20,000
221009	Welfare and Entertainment	0	0	0	0	12,000	12,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	3,000	3,000
227001	Travel inland	0	2,000	2,000	0	0	0
227002	Travel abroad	0	58,000	58,000	0	60,000	60,000
227004	Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
Total Cost of Output 164922:		0	60,000	60,000	0	100,000	100,000
Total Cost of Outputs Provided		2,447,323	3,594,309	6,041,632	2,975,406	4,077,767	7,053,173
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:164952 Membership to International/Regional Organisations (Pan African, WFP and Others)							
262101	Contributions to International Organisat	0	11,867,000	11,867,000	0	5,535,000	5,535,000
<i>ns (Un agencies, AU, OIC, Commonwelath & IGAD</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,535,000</i>	<i>0</i>
<i>o/w</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
263104	Transfers to other govt. units	0	538,200	538,200	0	277,039	277,039
<i>o/w transfer to PAD</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>49,039</i>	<i>49,039</i>
<i>o/w TRANSFER TO PAM</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>228,000</i>	<i>228,000</i>
264102	Contributions to Autonomous Institutio	0	0	0	0	322,662	322,662
<i>o/w emolments of entitled officers</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>322,662</i>	<i>0</i>
Total Cost of Output 164952:		0	12,405,200	12,405,200	0	6,134,701	6,134,701
Total Cost of Outputs Funded		0	12,405,200	12,405,200	0	6,134,701	6,134,701
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:164999 Arrears							
321614	Electricity arrears (Budgeting)	0	0	0	0	54,925	54,925
Total Cost of Output 164999:		0	0	0	0	54,925	54,925
Total Cost of Arrears		0	0	0	0	54,925	54,925
Total Programme 01		2,447,323	15,999,509	18,446,832	2,975,406	10,267,393	13,242,799
<i>Total Excluding Arrears</i>		<i>2,447,323</i>	<i>15,999,509</i>	<i>18,446,832</i>	<i>2,975,406</i>	<i>10,212,468</i>	<i>13,187,874</i>

Programme 05 Policy and Planning

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:164921 Administrative support services							
211101	General Staff Salaries	139,000	0	139,000	139,000	0	139,000
211103	Allowances	0	40,563	40,563	0	49,424	49,424
221002	Workshops and Seminars	0	15,000	15,000	0	32,000	32,000
221003	Staff Training	0	0	0	0	25,000	25,000
221007	Books, Periodicals & Newspapers	0	3,600	3,600	0	5,500	5,500
221008	Computer supplies and Information Tec	0	13,000	13,000	0	19,000	19,000
221009	Welfare and Entertainment	0	4,800	4,800	0	6,800	6,800
221011	Printing, Stationery, Photocopying and	0	99,977	99,977	0	59,657	59,657
221012	Small Office Equipment	0	10,794	10,794	0	2,006	2,006
221017	Subscriptions	0	6,000	6,000	0	0	0
222001	Telecommunications	0	4,000	4,000	0	4,000	4,000
227001	Travel inland	0	3,000	3,000	0	16,000	16,000
227002	Travel abroad	0	20,000	20,000	0	136,745	136,745

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 05 Policy and Planning

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	44,320	44,320
228002 Maintenance - Vehicles	0	8,000	8,000	0	0	0
228003 Maintenance – Machinery, Equipment	0	5,000	5,000	0	390	390
<i>Total Cost of Output 164921:</i>	<i>139,000</i>	<i>241,734</i>	<i>380,734</i>	<i>139,000</i>	<i>400,842</i>	<i>539,842</i>
Total Cost of Outputs Provided	139,000	241,734	380,734	139,000	400,842	539,842
Total Programme 05	139,000	241,734	380,734	139,000	400,842	539,842
<i>Total Excluding Arrears</i>	<i>139,000</i>	<i>241,734</i>	<i>380,734</i>	<i>139,000</i>	<i>400,842</i>	<i>539,842</i>

Programme 06 Resource Centre

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:164921 Administrative support services</i>						
211101 General Staff Salaries	139,000	0	139,000	139,000	0	139,000
211103 Allowances	0	40,329	40,329	0	53,136	53,136
221001 Advertising and Public Relations	0	13,265	13,265	0	70,208	70,208
221007 Books, Periodicals & Newspapers	0	1,643	1,643	0	4,709	4,709
221008 Computer supplies and Information Tec	0	6,920	6,920	0	15,360	15,360
221009 Welfare and Entertainment	0	5,760	5,760	0	10,500	10,500
221011 Printing, Stationery, Photocopying and	0	5,437	5,437	0	18,175	18,175
221012 Small Office Equipment	0	8,100	8,100	0	2,862	2,862
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 techn	0	100,000	100,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	0	0	0	9,360	9,360
227001 Travel inland	0	3,970	3,970	0	16,080	16,080
227002 Travel abroad	0	33,284	33,284	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	32,000	32,000
228002 Maintenance - Vehicles	0	9,521	9,521	0	0	0
<i>Total Cost of Output 164921:</i>	<i>139,000</i>	<i>263,329</i>	<i>402,329</i>	<i>139,000</i>	<i>335,490</i>	<i>474,490</i>
Total Cost of Outputs Provided	139,000	263,329	402,329	139,000	335,490	474,490
Total Programme 06	139,000	263,329	402,329	139,000	335,490	474,490
<i>Total Excluding Arrears</i>	<i>139,000</i>	<i>263,329</i>	<i>402,329</i>	<i>139,000</i>	<i>335,490</i>	<i>474,490</i>

Programme 14 Internal Audit

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:164921 Administrative support services</i>						
211101 General Staff Salaries	21,468	0	21,468	21,468	0	21,468
211103 Allowances	0	9,315	9,315	0	9,744	9,744
221002 Workshops and Seminars	0	1,820	1,820	0	1,820	1,820
221003 Staff Training	0	18,060	18,060	0	10,760	10,760
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	1,200	1,200
221008 Computer supplies and Information Tec	0	5,200	5,200	0	5,200	5,200
221009 Welfare and Entertainment	0	1,800	1,800	0	3,800	3,800
221011 Printing, Stationery, Photocopying and	0	1,200	1,200	0	5,200	5,200
221012 Small Office Equipment	0	800	800	0	1,300	1,300
221017 Subscriptions	0	0	0	0	1,794	1,794
222001 Telecommunications	0	0	0	0	2,300	2,300
227002 Travel abroad	0	24,800	24,800	0	53,132	53,132
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	7,750	7,750
<i>Total Cost of Output 164921:</i>	<i>21,468</i>	<i>70,195</i>	<i>91,663</i>	<i>21,468</i>	<i>104,000</i>	<i>125,468</i>
Total Cost of Outputs Provided	21,468	70,195	91,663	21,468	104,000	125,468
Total Programme 14	21,468	70,195	91,663	21,468	104,000	125,468
<i>Total Excluding Arrears</i>	<i>21,468</i>	<i>70,195</i>	<i>91,663</i>	<i>21,468</i>	<i>104,000</i>	<i>125,468</i>

Development Budget Estimates

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

Project 0027 Strengthening Foreign Affairs

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:164972 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	200,000	0	200,000	111,000	0	111,000
281503 Engineering and Design Studies & Plan	1,000	0	1,000	0	0	0
Total Cost of Output 164972:	201,000	0	201,000	111,000	0	111,000
Output:164975 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	278,000	0	278,000	536,000	0	536,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	221,732	0	221,732
312206 Gross Tax	156,960	0	156,960	0	0	0
Total Cost of Output 164975:	434,960	0	434,960	757,732	0	757,732
Output:164976 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	96,000	0	96,000	22,991	0	22,991
Total Cost of Output 164976:	96,000	0	96,000	22,991	0	22,991
Output:164977 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	4,991	0	4,991	0	0	0
Total Cost of Output 164977:	4,991	0	4,991	0	0	0
Output:164978 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	90,000	0	90,000	0	0	0
Total Cost of Output 164978:	90,000	0	90,000	0	0	0
Total Cost of Capital Purchases	826,951	0	826,951	891,722	0	891,722
Total Project 0027	826,951	0	826,951	891,722	0	891,722
<i>Total Excluding Taxes and Arrears</i>	<i>669,991</i>	<i>0</i>	<i>669,991</i>	<i>669,991</i>	<i>0</i>	<i>669,991</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	20,148,508	0	20,148,508	15,274,321		15,274,321
<i>Total Excluding Taxes and Arrears</i>	<i>19,991,548</i>	<i>0</i>	<i>19,991,548</i>	<i>14,997,664</i>		<i>14,997,664</i>
Grand Total Vote 006	25,840,609	0	25,840,609	20,181,388		20,181,388
<i>Total Excluding Taxes and Arrears</i>	<i>25,683,649</i>	<i>0</i>	<i>25,683,649</i>	<i>19,904,731</i>		<i>19,904,731</i>