

Vote:006 Ministry of Foreign Affairs

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Programme 05 Regional and International Economic Affairs								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Diaspora	0	0	0	0	0	182,518	0	182,518
18 Regional and International Economic Affairs	0	0	0	0	0	117,856	0	117,856
23 Regional Economic Cooperation	0	0	0	0	0	1,449,990	0	1,449,990
24 International Economic Cooperation	0	0	0	0	0	345,830	0	345,830
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	2,096,195	0	2,096,195
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 05</i>	0	0	0	0	2,096,195	0	0	2,096,195
<i>Total Excluding Arrears</i>	0	0	0	0	2,096,195	0	0	2,096,195
Programme 06 Regional and International Political Affairs								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
17 Regional and International Political Affairs	0	0	0	0	0	107,230	0	107,230
19 Regional Peace and Security	0	0	0	0	0	404,843	0	404,843
20 International Law & Social Affairs	0	0	0	0	0	325,456	0	325,456
25 International Political Cooperation	0	0	0	0	0	320,981	0	320,981
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	1,158,510	0	1,158,510
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 06</i>	0	0	0	0	1,158,510	0	0	1,158,510
<i>Total Excluding Arrears</i>	0	0	0	0	1,158,510	0	0	1,158,510
Programme 21 Regional and International Co-operation								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Regional Co-operation	31,670	100,808	0	132,478	0	0	0	0
04 International Co-operation	28,447	100,808	0	129,255	0	0	0	0
07 East African Community & Rings States	121,413	1,692,000	0	1,813,413	0	0	0	0
08 North Africa, Middle East and Rest of Africa	42,228	182,000	0	224,228	0	0	0	0
09 African Union	84,605	175,000	0	259,605	0	0	0	0
10 Europe	66,501	174,000	0	240,501	0	0	0	0
11 Asia and Pacific	65,262	180,776	0	246,038	0	0	0	0
12 Americas and Carribean	67,186	156,000	0	223,186	0	0	0	0
13 Multilateral Organisations and Treaties	72,664	250,108	0	322,772	0	0	0	0
15 Diaspora	67,024	160,000	0	227,024	0	0	0	0
Total Recurrent Budget Estimates for Programme	647,000	3,171,500	0	3,818,500	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 21</i>	3,818,500	0	0	3,818,500	0	0	0	0
<i>Total Excluding Arrears</i>	3,818,500	0	0	3,818,500	0	0	0	0
Programme 22 Protocol and Public Diplomacy								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total

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03 Protocol, Consular and Diplomatic Services	119,500	328,700	0	448,200	0	0	0	0
21 Public Diplomacy	0	0	0	0	0	186,137	0	186,137
26 Protocol and Public Diplomacy (Directorate)	0	0	0	0	0	118,753	0	118,753
27 Protocol Services	0	0	0	0	0	222,454	0	222,454
28 Consular Services	0	0	0	0	0	126,422	0	126,422
Total Recurrent Budget Estimates for Programme	119,500	328,700	0	448,200	0	653,766	0	653,766
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 22</i>	448,200	0	0	448,200	653,766	0	0	653,766
<i>Total Excluding Arrears</i>	448,200	0	0	448,200	653,766	0	0	653,766

Programme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	3,733,321	26,273,132	0	30,006,453	0	14,926,816	0	14,926,816
05 Policy and Planning	85,238	400,842	0	486,080	0	319,165	0	319,165
06 Resource Centre	72,992	275,490	0	348,482	0	244,904	0	244,904
14 Internal Audit	22,141	104,000	0	126,141	0	134,871	0	134,871
16 Human Resource Management Department	0	0	0	0	4,849,334	6,380,248	0	11,229,583
22 Property Management	0	0	0	0	0	234,096	0	234,096
Total Recurrent Budget Estimates for Programme	3,913,692	27,053,464	0	30,967,156	4,849,334	22,240,100	0	27,089,434
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0027 Strengthening Foreign Affairs	773,606	0	0	773,606	712,991	0	0	712,991
Total Development Budget Estimates for Programme	773,606	0	0	773,606	712,991	0	0	712,991
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	31,740,763	0	0	31,740,763	27,802,425	0	0	27,802,425
<i>Total Excluding Arrears</i>	26,719,252	0	0	26,719,252	27,082,782	0	0	27,082,782
Total Vote 006	36,007,463	0	0	36,007,463	31,710,895	0	0	31,710,895
<i>Total Excluding Arrears</i>	30,985,952	0	0	30,985,952	30,991,252	0	0	30,991,252

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	19,077,645	0	0	19,077,645	20,587,448	0	0	20,587,448
211101 General Staff Salaries	4,637,964	0	0	4,637,964	4,849,334	0	0	4,849,334
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,228	0	0	42,228	0	0	0	0
211103 Allowances	1,168,759	0	0	1,168,759	1,522,431	0	0	1,522,431
212102 Pension for General Civil Service	3,653,320	0	0	3,653,320	4,239,024	0	0	4,239,024
213001 Medical expenses (To employees)	52,000	0	0	52,000	52,000	0	0	52,000
213002 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	50,000	0	0	50,000
213004 Gratuity Expenses	762,794	0	0	762,794	1,762,794	0	0	1,762,794
221001 Advertising and Public Relations	87,895	0	0	87,895	113,800	0	0	113,800
221002 Workshops and Seminars	486,013	0	0	486,013	226,882	0	0	226,882
221003 Staff Training	341,760	0	0	341,760	146,130	0	0	146,130
221004 Recruitment Expenses	5,000	0	0	5,000	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	1,180,000	0	0	1,180,000	1,287,836	0	0	1,287,836
221006 Commissions and related charges	59,000	0	0	59,000	0	0	0	0
221007 Books, Periodicals & Newspapers	54,244	0	0	54,244	63,015	0	0	63,015
221008 Computer supplies and Information Technology (IT)	143,911	0	0	143,911	172,334	0	0	172,334
221009 Welfare and Entertainment	395,152	0	0	395,152	246,743	0	0	246,743
221011 Printing, Stationery, Photocopying and Binding	233,509	0	0	233,509	270,458	0	0	270,458
221012 Small Office Equipment	60,003	0	0	60,003	77,864	0	0	77,864
221016 IFMS Recurrent costs	45,000	0	0	45,000	45,000	0	0	45,000
221017 Subscriptions	7,494	0	0	7,494	8,747	0	0	8,747
221020 IPPS Recurrent Costs	30,000	0	0	30,000	30,000	0	0	30,000
222001 Telecommunications	106,372	0	0	106,372	134,196	0	0	134,196
222002 Postage and Courier	29,200	0	0	29,200	63,600	0	0	63,600
222003 Information and communications technology (ICT)	0	0	0	0	100,000	0	0	100,000
223002 Rates	10,000	0	0	10,000	10,000	0	0	10,000
223004 Guard and Security services	140,680	0	0	140,680	140,680	0	0	140,680
223005 Electricity	216,000	0	0	216,000	196,000	0	0	196,000
223006 Water	20,000	0	0	20,000	40,000	0	0	40,000
224004 Cleaning and Sanitation	60,000	0	0	60,000	60,000	0	0	60,000
224006 Agricultural Supplies	26,000	0	0	26,000	26,000	0	0	26,000
225001 Consultancy Services- Short term	9,630	0	0	9,630	0	0	0	0
225002 Consultancy Services- Long-term	725,000	0	0	725,000	700,000	0	0	700,000
227001 Travel inland	516,850	0	0	516,850	459,001	0	0	459,001
227002 Travel abroad	2,534,617	0	0	2,534,617	2,290,012	0	0	2,290,012
227003 Carriage, Haulage, Freight and transport hire	60,000	0	0	60,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	725,102	0	0	725,102	666,537	0	0	666,537
228002 Maintenance - Vehicles	264,907	0	0	264,907	340,030	0	0	340,030
228003 Maintenance – Machinery, Equipment & Furniture	113,000	0	0	113,000	112,000	0	0	112,000
228004 Maintenance – Other	24,240	0	0	24,240	20,000	0	0	20,000

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Grants, Transfers and Subsidies (Outputs Funded)	11,134,701	0	0	11,134,701	9,690,814	0	0	9,690,814
262101 Contributions to International Organisations (Current)	10,535,000	0	0	10,535,000	9,091,152	0	0	9,091,152
263104 Transfers to other govt. Units (Current)	277,039	0	0	277,039	277,000	0	0	277,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	322,662	0	0	322,662	322,662	0	0	322,662
Investment (Capital Purchases)	773,606	0	0	773,606	712,991	0	0	712,991
312101 Non-Residential Buildings	218,991	0	0	218,991	0	0	0	0
312201 Transport Equipment	454,616	0	0	454,616	502,000	0	0	502,000
312202 Machinery and Equipment	25,000	0	0	25,000	60,000	0	0	60,000
312203 Furniture & Fixtures	75,000	0	0	75,000	100,000	0	0	100,000
312213 ICT Equipment	0	0	0	0	50,991	0	0	50,991
Arrears	5,021,510	0	0	5,021,510	719,643	0	0	719,643
321605 Domestic arrears (Budgeting)	4,899,908	0	0	4,899,908	648,167	0	0	648,167
321608 Pension arrears (Budgeting)	121,603	0	0	121,603	71,476	0	0	71,476
Grand Total Vote 006	36,007,463	0	0	36,007,463	31,710,895	0	0	31,710,895
<i>Total Excluding Arrears</i>	30,985,952	0	0	30,985,952	30,991,252	0	0	30,991,252

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

Programme :05 Regional and International Economic Affairs

Recurrent Budget Estimates

SubProgramme 15 Diaspora

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 160502 Promotion of trade, tourism, education, and investment</i>								
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200
211103 Allowances	0	0	0	0	0	54,272	0	54,272
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	2,600	0	2,600
227002 Travel abroad	0	0	0	0	0	66,776	0	66,776
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	3,600	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,335	0	34,335
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,500	0	6,500
221002 Workshops and Seminars	0	0	0	0	0	2,735	0	2,735
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,500	0	3,500
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>182,518</i>	<i>0</i>	<i>182,518</i>
Total Cost Of Outputs Provided	0	0	0	0	0	182,518	0	182,518
Total Cost for SubProgramme 15	0	0	0	0	0	182,518	0	182,518
<i>Total Excluding Arrears</i>	0	0	0	0	0	182,518	0	182,518

SubProgramme 18 Regional and International Economic Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 160502 Promotion of trade, tourism, education, and investment</i>								
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	3,064	0	3,064
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	11,200	0	11,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	1,961	0	1,961
221009 Welfare and Entertainment	0	0	0	0	0	2,443	0	2,443
227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,548	0	13,548
211103 Allowances	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	1,296	0	1,296
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,356	0	1,356
227002 Travel abroad	0	0	0	0	0	54,988	0	54,988
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>117,856</i>	<i>0</i>	<i>117,856</i>
Total Cost Of Outputs Provided	0	0	0	0	0	117,856	0	117,856
Total Cost for SubProgramme 18	0	0	0	0	0	117,856	0	117,856
<i>Total Excluding Arrears</i>	0	0	0	0	0	117,856	0	117,856

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SubProgramme 23 Regional Economic Cooperation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 160502 Promotion of trade, tourism, education, and investment</i>								
227002 Travel abroad	0	0	0	0	0	45,000	0	45,000
211103 Allowances	0	0	0	0	0	40,164	0	40,164
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,350	0	1,350
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,650	0	4,650
227001 Travel inland	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	22,990	0	22,990
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>135,154</i>	<i>0</i>	<i>135,154</i>
<i>Output 160504 Special Summits and Conferences</i>								
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,282,836	0	1,282,836
211103 Allowances	0	0	0	0	0	32,000	0	32,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,314,836</i>	<i>0</i>	<i>1,314,836</i>
Total Cost Of Outputs Provided	0	0	0	0	0	1,449,990	0	1,449,990
Total Cost for SubProgramme 23	0	0	0	0	0	1,449,990	0	1,449,990
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,449,990</i>	<i>0</i>	<i>1,449,990</i>

SubProgramme 24 International Economic Cooperation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 160502 Promotion of trade, tourism, education, and investment</i>								
221009 Welfare and Entertainment	0	0	0	0	0	16,000	0	16,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	0	0	3,627	0	3,627
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	10,370	0	10,370
227004 Fuel, Lubricants and Oils	0	0	0	0	0	41,054	0	41,054
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	9,470	0	9,470
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,584	0	15,584
211103 Allowances	0	0	0	0	0	78,092	0	78,092
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,600	0	1,600
227002 Travel abroad	0	0	0	0	0	108,033	0	108,033
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>345,830</i>	<i>0</i>	<i>345,830</i>
Total Cost Of Outputs Provided	0	0	0	0	0	345,830	0	345,830
Total Cost for SubProgramme 24	0	0	0	0	0	345,830	0	345,830
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>345,830</i>	<i>0</i>	<i>345,830</i>

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

Programme :06 Regional and International Political Affairs

Recurrent Budget Estimates

SubProgramme 17 Regional and International Political Affairs

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160601 Cooperation frameworks								
211103 Allowances	0	0	0	0	0	22,658	0	22,658
221009 Welfare and Entertainment	0	0	0	0	0	2,150	0	2,150
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 01	0	0	0	0	0	30,808	0	30,808
Output 160603 Peace and Security								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	5,150	0	5,150
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,422	0	16,422
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	7,850	0	7,850
227002 Travel abroad	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 03	0	0	0	0	0	76,422	0	76,422
Total Cost Of Outputs Provided	0	0	0	0	0	107,230	0	107,230
Total Cost for SubProgramme 17	0	0	0	0	0	107,230	0	107,230
<i>Total Excluding Arrears</i>	0	0	0	0	0	107,230	0	107,230

SubProgramme 19 Regional Peace and Security

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 160601 Cooperation frameworks								
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	2,500	0	2,500
227002 Travel abroad	0	0	0	0	0	12,916	0	12,916
211103 Allowances	0	0	0	0	0	71,144	0	71,144
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	10,440	0	10,440
Total Cost of Output 01	0	0	0	0	0	112,000	0	112,000
Output 160603 Peace and Security								
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,843	0	32,843
221012 Small Office Equipment	0	0	0	0	0	19,000	0	19,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	18,000	0	18,000
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
211103 Allowances	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	0	0	0	0	0	192,843	0	192,843
Output 160604 Special Summits and Conferences								
222002 Postage and Courier	0	0	0	0	0	100	0	100
222001 Telecommunications	0	0	0	0	0	5,500	0	5,500
227002 Travel abroad	0	0	0	0	0	92,400	0	92,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 04	0	0	0	0	0	100,000	0	100,000
Total Cost Of Outputs Provided	0	0	0	0	0	404,843	0	404,843
Total Cost for SubProgramme 19	0	0	0	0	0	404,843	0	404,843
<i>Total Excluding Arrears</i>	0	0	0	0	0	404,843	0	404,843

SubProgramme 20 International Law & Social Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 160601 Cooperation frameworks								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,600	0	7,600
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,200	0	3,200
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	0	6,000
222002 Postage and Courier	0	0	0	0	0	800	0	800
211103 Allowances	0	0	0	0	0	112,108	0	112,108
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
227002 Travel abroad	0	0	0	0	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	21,348	0	21,348
221009 Welfare and Entertainment	0	0	0	0	0	2,400	0	2,400
221012 Small Office Equipment	0	0	0	0	0	3,560	0	3,560
Total Cost of Output 01	0	0	0	0	0	257,016	0	257,016
Output 160603 Peace and Security								
227002 Travel abroad	0	0	0	0	0	16,000	0	16,000
222001 Telecommunications	0	0	0	0	0	800	0	800
221012 Small Office Equipment	0	0	0	0	0	640	0	640
211103 Allowances	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	1,000

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227001 Travel inland	0	0	0	0	0	5,000	0	5,000
<i>Total Cost of Output 03</i>	0	0	0	0	0	68,440	0	68,440
Total Cost Of Outputs Provided	0	0	0	0	0	325,456	0	325,456
Total Cost for SubProgramme 20	0	0	0	0	0	325,456	0	325,456
<i>Total Excluding Arrears</i>	0	0	0	0	0	325,456	0	325,456

SubProgramme 25 International Political Cooperation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 160601 Cooperation frameworks</i>								
222002 Postage and Courier	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,981	0	45,981
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
227002 Travel abroad	0	0	0	0	0	133,659	0	133,659
211103 Allowances	0	0	0	0	0	30	0	30
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
<i>Total Cost of Output 01</i>	0	0	0	0	0	271,670	0	271,670
<i>Output 160603 Peace and Security</i>								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	29,311	0	29,311
<i>Total Cost of Output 03</i>	0	0	0	0	0	49,311	0	49,311
Total Cost Of Outputs Provided	0	0	0	0	0	320,981	0	320,981
Total Cost for SubProgramme 25	0	0	0	0	0	320,981	0	320,981
<i>Total Excluding Arrears</i>	0	0	0	0	0	320,981	0	320,981

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

Programme :21 Regional and International Co-operation

Recurrent Budget Estimates

SubProgramme 02 Regional Co-operation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 162101 Cooperation frameworks</i>								
222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
211103 Allowances	0	22,658	0	22,658	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	0	0	0
221012 Small Office Equipment	0	900	0	900	0	0	0	0

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227001 Travel inland	0	9,000	0	9,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,844	0	3,844	0	0	0	0
211101 General Staff Salaries	31,670	0	0	31,670	0	0	0	0
Total Cost of Output 01	31,670	49,458	0	81,128	0	0	0	0
Output 162102 Promotion of trade, tourism, education, and investment								
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,744	0	5,744	0	0	0	0
222001 Telecommunications	0	2,120	0	2,120	0	0	0	0
227002 Travel abroad	0	17,500	0	17,500	0	0	0	0
Total Cost of Output 02	0	40,364	0	40,364	0	0	0	0
Output 162103 Peace and Security								
227002 Travel abroad	0	10,986	0	10,986	0	0	0	0
Total Cost of Output 03	0	10,986	0	10,986	0	0	0	0
Total Cost Of Outputs Provided	31,670	100,808	0	132,478	0	0	0	0
Total Cost for SubProgramme 02	31,670	100,808	0	132,478	0	0	0	0
<i>Total Excluding Arrears</i>	31,670	100,808	0	132,478	0	0	0	0

SubProgramme 04 International Co-operation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162101 Cooperation frameworks								
211103 Allowances	0	12,264	0	12,264	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,356	0	1,356	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
211101 General Staff Salaries	28,447	0	0	28,447	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	0	0	0
221012 Small Office Equipment	0	1,961	0	1,961	0	0	0	0
222001 Telecommunications	0	500	0	500	0	0	0	0
221009 Welfare and Entertainment	0	2,443	0	2,443	0	0	0	0
Total Cost of Output 01	28,447	33,024	0	61,471	0	0	0	0
Output 162102 Promotion of trade, tourism, education, and investment								
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
227002 Travel abroad	0	18,738	0	18,738	0	0	0	0
222001 Telecommunications	0	396	0	396	0	0	0	0
Total Cost of Output 02	0	25,634	0	25,634	0	0	0	0
Output 162103 Peace and Security								
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
227002 Travel abroad	0	36,250	0	36,250	0	0	0	0

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222001 Telecommunications	0	400	0	400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,500	0	4,500	0	0	0	0
<i>Total Cost of Output 03</i>	<i>0</i>	<i>42,150</i>	<i>0</i>	<i>42,150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	28,447	100,808	0	129,255	0	0	0	0
Total Cost for SubProgramme 04	28,447	100,808	0	129,255	0	0	0	0
<i>Total Excluding Arrears</i>	<i>28,447</i>	<i>100,808</i>	<i>0</i>	<i>129,255</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

SubProgramme 07 East African Community & Rings States

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 162101 Cooperation frameworks</i>								
222001 Telecommunications	0	2,500	0	2,500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,584	0	1,584	0	0	0	0
211103 Allowances	0	51,144	0	51,144	0	0	0	0
227002 Travel abroad	0	22,813	0	22,813	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
211101 General Staff Salaries	121,413	0	0	121,413	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	10,440	0	10,440	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,086	0	10,086	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>121,413</i>	<i>113,567</i>	<i>0</i>	<i>234,980</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 162102 Promotion of trade, tourism, education, and investment</i>								
221009 Welfare and Entertainment	0	1,600	0	1,600	0	0	0	0
227001 Travel inland	0	2,961	0	2,961	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
227002 Travel abroad	0	10,040	0	10,040	0	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>19,601</i>	<i>0</i>	<i>19,601</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 162103 Peace and Security</i>								
227004 Fuel, Lubricants and Oils	0	5,235	0	5,235	0	0	0	0
227002 Travel abroad	0	53,765	0	53,765	0	0	0	0
<i>Total Cost of Output 03</i>	<i>0</i>	<i>59,000</i>	<i>0</i>	<i>59,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 162104 Special Summits and Conferences</i>								
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0
<i>Total Cost of Output 04</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 162106 Northern Corridor Intergration Projects Coordination</i>								
221005 Hire of Venue (chairs, projector, etc)	0	1,180,000	0	1,180,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0	0
211103 Allowances	0	50,000	0	50,000	0	0	0	0
227002 Travel abroad	0	130,000	0	130,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0

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222001 Telecommunications	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	12,832	0	12,832	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	0	0	0
Total Cost of Output 06	0	1,399,832	0	1,399,832	0	0	0	0
Total Cost Of Outputs Provided	121,413	1,692,000	0	1,813,413	0	0	0	0
Total Cost for SubProgramme 07	121,413	1,692,000	0	1,813,413	0	0	0	0
<i>Total Excluding Arrears</i>	121,413	1,692,000	0	1,813,413	0	0	0	0

SubProgramme 08 North Africa, Middle East and Rest of Africa

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162101 Cooperation frameworks								
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	0	0	0
221009 Welfare and Entertainment	0	8,200	0	8,200	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,228	0	0	42,228	0	0	0	0
221012 Small Office Equipment	0	3,130	0	3,130	0	0	0	0
227001 Travel inland	0	8,805	0	8,805	0	0	0	0
211103 Allowances	0	40,164	0	40,164	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 01	42,228	82,299	0	124,527	0	0	0	0
Output 162102 Promotion of trade, tourism, education, and investment								
227004 Fuel, Lubricants and Oils	0	23,000	0	23,000	0	0	0	0
227001 Travel inland	0	7,888	0	7,888	0	0	0	0
227002 Travel abroad	0	44,970	0	44,970	0	0	0	0
Total Cost of Output 02	0	75,858	0	75,858	0	0	0	0
Output 162103 Peace and Security								
227002 Travel abroad	0	23,843	0	23,843	0	0	0	0
Total Cost of Output 03	0	23,843	0	23,843	0	0	0	0
Total Cost Of Outputs Provided	42,228	182,000	0	224,228	0	0	0	0
Total Cost for SubProgramme 08	42,228	182,000	0	224,228	0	0	0	0
<i>Total Excluding Arrears</i>	42,228	182,000	0	224,228	0	0	0	0

SubProgramme 09 African Union

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162101 Cooperation frameworks								
211103 Allowances	0	41,352	0	41,352	0	0	0	0
227002 Travel abroad	0	25,386	0	25,386	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,300	0	1,300	0	0	0	0
211101 General Staff Salaries	84,605	0	0	84,605	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,720	0	6,720	0	0	0	0
221002 Workshops and Seminars	0	1,389	0	1,389	0	0	0	0

Vote:006 Ministry of Foreign Affairs

221011 Printing, Stationery, Photocopying and Binding	0	1,242	0	1,242	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,300	0	16,300	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 01	84,605	97,189	0	181,794	0	0	0	0
Output 162102 Promotion of trade, tourism, education, and investment								
227004 Fuel, Lubricants and Oils	0	16,100	0	16,100	0	0	0	0
227002 Travel abroad	0	14,600	0	14,600	0	0	0	0
Total Cost of Output 02	0	30,700	0	30,700	0	0	0	0
Output 162103 Peace and Security								
227002 Travel abroad	0	11,611	0	11,611	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,500	0	5,500	0	0	0	0
227001 Travel inland	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 03	0	19,111	0	19,111	0	0	0	0
Output 162104 Special Summits and Conferences								
221011 Printing, Stationery, Photocopying and Binding	0	2,280	0	2,280	0	0	0	0
227001 Travel inland	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
227002 Travel abroad	0	20,720	0	20,720	0	0	0	0
Total Cost of Output 04	0	28,000	0	28,000	0	0	0	0
Total Cost Of Outputs Provided	84,605	175,000	0	259,605	0	0	0	0
Total Cost for SubProgramme 09	84,605	175,000	0	259,605	0	0	0	0
<i>Total Excluding Arrears</i>	84,605	175,000	0	259,605	0	0	0	0

SubProgramme 10 Europe

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 162101 Cooperation frameworks								
221008 Computer supplies and Information Technology (IT)	0	3,164	0	3,164	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,199	0	1,199	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,191	0	7,191	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	8,623	0	8,623	0	0	0	0
227002 Travel abroad	0	22,464	0	22,464	0	0	0	0
211103 Allowances	0	12,200	0	12,200	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
211101 General Staff Salaries	66,501	0	0	66,501	0	0	0	0
Total Cost of Output 01	66,501	56,841	0	123,342	0	0	0	0
Output 162102 Promotion of trade, tourism, education, and investment								
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	1,700	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,580	0	1,580	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0

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227001 Travel inland	0	4,511	0	4,511	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
221003 Staff Training	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,379	0	15,379	0	0	0	0
211103 Allowances	0	12,200	0	12,200	0	0	0	0
227002 Travel abroad	0	23,899	0	23,899	0	0	0	0
Total Cost of Output 02	0	65,269	0	65,269	0	0	0	0
Output 162103 Peace and Security								
221009 Welfare and Entertainment	0	400	0	400	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,056	0	1,056	0	0	0	0
211103 Allowances	0	12,000	0	12,000	0	0	0	0
227002 Travel abroad	0	15,175	0	15,175	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,190	0	1,190	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,580	0	1,580	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,789	0	8,789	0	0	0	0
221003 Staff Training	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	4,700	0	4,700	0	0	0	0
Total Cost of Output 03	0	51,890	0	51,890	0	0	0	0
Total Cost Of Outputs Provided	66,501	174,000	0	240,501	0	0	0	0
Total Cost for SubProgramme 10	66,501	174,000	0	240,501	0	0	0	0
<i>Total Excluding Arrears</i>	66,501	174,000	0	240,501	0	0	0	0

SubProgramme 11 Asia and Pacific

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162101 Cooperation frameworks								
221007 Books, Periodicals & Newspapers	0	2,112	0	2,112	0	0	0	0
211103 Allowances	0	25,846	0	25,846	0	0	0	0
221012 Small Office Equipment	0	2,500	0	2,500	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	1,306	0	1,306	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,096	0	14,096	0	0	0	0
211101 General Staff Salaries	65,262	0	0	65,262	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,006	0	5,006	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 01	65,262	79,866	0	145,128	0	0	0	0
Output 162102 Promotion of trade, tourism, education, and investment								
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
227002 Travel abroad	0	25,000	0	25,000	0	0	0	0

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211103 Allowances	0	15,846	0	15,846	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	0	0	0
221002 Workshops and Seminars	0	1,248	0	1,248	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,406	0	4,406	0	0	0	0
221003 Staff Training	0	12,000	0	12,000	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,760	0	15,760	0	0	0	0
227001 Travel inland	0	3,000	0	3,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 02	0	81,760	0	81,760	0	0	0	0
Output 162103 Peace and Security								
227004 Fuel, Lubricants and Oils	0	4,475	0	4,475	0	0	0	0
221009 Welfare and Entertainment	0	1,209	0	1,209	0	0	0	0
227002 Travel abroad	0	7,000	0	7,000	0	0	0	0
227001 Travel inland	0	4,160	0	4,160	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,306	0	2,306	0	0	0	0
Total Cost of Output 03	0	19,150	0	19,150	0	0	0	0
Total Cost Of Outputs Provided	65,262	180,776	0	246,038	0	0	0	0
Total Cost for SubProgramme 11	65,262	180,776	0	246,038	0	0	0	0
<i>Total Excluding Arrears</i>	65,262	180,776	0	246,038	0	0	0	0

SubProgramme 12 Americas and Carribean

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 162101 Cooperation frameworks								
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,098	0	1,098	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	1,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	3,500	0	3,500	0	0	0	0
221012 Small Office Equipment	0	1,753	0	1,753	0	0	0	0
227001 Travel inland	0	3,000	0	3,000	0	0	0	0
222001 Telecommunications	0	1,650	0	1,650	0	0	0	0
227002 Travel abroad	0	32,555	0	32,555	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,272	0	1,272	0	0	0	0
211103 Allowances	0	16,172	0	16,172	0	0	0	0
211101 General Staff Salaries	67,186	0	0	67,186	0	0	0	0
222002 Postage and Courier	0	100	0	100	0	0	0	0
Total Cost of Output 01	67,186	78,100	0	145,286	0	0	0	0
Output 162102 Promotion of trade, tourism, education, and investment								
227001 Travel inland	0	4,500	0	4,500	0	0	0	0
221003 Staff Training	0	3,500	0	3,500	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	3,516	0	3,516	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,098	0	1,098	0	0	0	0
211103 Allowances	0	15,504	0	15,504	0	0	0	0
227002 Travel abroad	0	32,679	0	32,679	0	0	0	0
222001 Telecommunications	0	1,650	0	1,650	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	1,500	0	0	0	0
221012 Small Office Equipment	0	1,753	0	1,753	0	0	0	0
Total Cost of Output 02	0	75,700	0	75,700	0	0	0	0
Output 162103 Peace and Security								
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	1,200	0	0	0	0
Total Cost of Output 03	0	2,200	0	2,200	0	0	0	0
Total Cost Of Outputs Provided	67,186	156,000	0	223,186	0	0	0	0
Total Cost for SubProgramme 12	67,186	156,000	0	223,186	0	0	0	0
<i>Total Excluding Arrears</i>	67,186	156,000	0	223,186	0	0	0	0

SubProgramme 13 Multilateral Organisations and Treaties

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 162101 Cooperation frameworks								
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
227002 Travel abroad	0	52,400	0	52,400	0	0	0	0
211103 Allowances	0	14,768	0	14,768	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
211101 General Staff Salaries	72,664	0	0	72,664	0	0	0	0
Total Cost of Output 01	72,664	114,168	0	186,832	0	0	0	0
Output 162102 Promotion of trade, tourism, education, and investment								
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	1,500	0	0	0	0
221012 Small Office Equipment	0	3,038	0	3,038	0	0	0	0
227004 Fuel, Lubricants and Oils	0	21,265	0	21,265	0	0	0	0
227002 Travel abroad	0	25,000	0	25,000	0	0	0	0
222001 Telecommunications	0	1,500	0	1,500	0	0	0	0
211103 Allowances	0	14,197	0	14,197	0	0	0	0
Total Cost of Output 02	0	67,500	0	67,500	0	0	0	0
Output 162103 Peace and Security								
211103 Allowances	0	14,168	0	14,168	0	0	0	0

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227002 Travel abroad	0	48,572	0	48,572	0	0	0	0
227001 Travel inland	0	4,700	0	4,700	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	0	0	0
<i>Total Cost of Output 03</i>	<i>0</i>	<i>68,440</i>	<i>0</i>	<i>68,440</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	72,664	250,108	0	322,772	0	0	0	0
Total Cost for SubProgramme 13	72,664	250,108	0	322,772	0	0	0	0
<i>Total Excluding Arrears</i>	<i>72,664</i>	<i>250,108</i>	<i>0</i>	<i>322,772</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

SubProgramme 15 Diaspora

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 162101 Cooperation frameworks</i>								
222001 Telecommunications	0	1,600	0	1,600	0	0	0	0
227002 Travel abroad	0	36,776	0	36,776	0	0	0	0
211103 Allowances	0	10,872	0	10,872	0	0	0	0
221007 Books, Periodicals & Newspapers	0	900	0	900	0	0	0	0
221002 Workshops and Seminars	0	6,735	0	6,735	0	0	0	0
211101 General Staff Salaries	67,024	0	0	67,024	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	2,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	2,500	0	0	0	0
<i>Total Cost of Output 01</i>	<i>67,024</i>	<i>86,883</i>	<i>0</i>	<i>153,907</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 162102 Promotion of trade, tourism, education, and investment</i>								
222001 Telecommunications	0	1,600	0	1,600	0	0	0	0
211103 Allowances	0	14,272	0	14,272	0	0	0	0
221007 Books, Periodicals & Newspapers	0	300	0	300	0	0	0	0
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	2,500	0	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,945	0	1,945	0	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>73,117</i>	<i>0</i>	<i>73,117</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	67,024	160,000	0	227,024	0	0	0	0
Total Cost for SubProgramme 15	67,024	160,000	0	227,024	0	0	0	0
<i>Total Excluding Arrears</i>	<i>67,024</i>	<i>160,000</i>	<i>0</i>	<i>227,024</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Programme :22 Protocol and Public Diplomacy

Vote:006 Ministry of Foreign Affairs

Recurrent Budget Estimates

SubProgramme 03 Protocol, Consular and Diplomatic Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 162201 Protocol services up to state level								
222002 Postage and Courier	0	100	0	100	0	0	0	0
211101 General Staff Salaries	119,500	0	0	119,500	0	0	0	0
221002 Workshops and Seminars	0	600	0	600	0	0	0	0
228002 Maintenance - Vehicles	0	1,446	0	1,446	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	16,000	0	16,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,700	0	1,700	0	0	0	0
211103 Allowances	0	76,224	0	76,224	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
227002 Travel abroad	0	95,000	0	95,000	0	0	0	0
Total Cost of Output 01	119,500	210,670	0	330,170	0	0	0	0
Output 162202 consular services provided								
221012 Small Office Equipment	0	1,200	0	1,200	0	0	0	0
227002 Travel abroad	0	25,000	0	25,000	0	0	0	0
222001 Telecommunications	0	700	0	700	0	0	0	0
227001 Travel inland	0	17,000	0	17,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	0	0	0
222002 Postage and Courier	0	500	0	500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0
228002 Maintenance - Vehicles	0	1,660	0	1,660	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	4,400	0	0	0	0
221007 Books, Periodicals & Newspapers	0	300	0	300	0	0	0	0
Total Cost of Output 02	0	67,760	0	67,760	0	0	0	0
Output 162203 Diplomatic services								
221007 Books, Periodicals & Newspapers	0	600	0	600	0	0	0	0
222001 Telecommunications	0	750	0	750	0	0	0	0
221002 Workshops and Seminars	0	500	0	500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
222002 Postage and Courier	0	500	0	500	0	0	0	0
228002 Maintenance - Vehicles	0	1,301	0	1,301	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,019	0	6,019	0	0	0	0
227001 Travel inland	0	23,000	0	23,000	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221012 Small Office Equipment	0	600	0	600	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	0	0	0
<i>Total Cost of Output 03</i>	<i>0</i>	<i>50,270</i>	<i>0</i>	<i>50,270</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	119,500	328,700	0	448,200	0	0	0	0
Total Cost for SubProgramme 03	119,500	328,700	0	448,200	0	0	0	0
<i>Total Excluding Arrears</i>	<i>119,500</i>	<i>328,700</i>	<i>0</i>	<i>448,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

SubProgramme 21 Public Diplomacy

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 162203 Diplomatic services</i>								
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
211103 Allowances	0	0	0	0	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	0	0	73,800	0	73,800
221002 Workshops and Seminars	0	0	0	0	0	9,000	0	9,000
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	16,000	0	16,000
221012 Small Office Equipment	0	0	0	0	0	2,400	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	4,800	0	4,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,137	0	13,137
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>186,137</i>	<i>0</i>	<i>186,137</i>
Total Cost Of Outputs Provided	0	0	0	0	0	186,137	0	186,137
Total Cost for SubProgramme 21	0	0	0	0	0	186,137	0	186,137
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>186,137</i>	<i>0</i>	<i>186,137</i>

SubProgramme 26 Protocol and Public Diplomacy (Directorate)

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 162201 Protocol services up to state level</i>								
221009 Welfare and Entertainment	0	0	0	0	0	1,300	0	1,300
222001 Telecommunications	0	0	0	0	0	1,500	0	1,500
221012 Small Office Equipment	0	0	0	0	0	600	0	600
227002 Travel abroad	0	0	0	0	0	60,250	0	60,250
211103 Allowances	0	0	0	0	0	28,650	0	28,650
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,800	0	3,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	0	600	0	600

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228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,853	0	9,853
Total Cost of Output 01	0	0	0	0	0	118,753	0	118,753
Total Cost Of Outputs Provided	0	0	0	0	0	118,753	0	118,753
Total Cost for SubProgramme 26	0	0	0	0	0	118,753	0	118,753
<i>Total Excluding Arrears</i>	0	0	0	0	0	118,753	0	118,753

SubProgramme 27 Protocol Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 162201 Protocol services up to state level</i>								
222002 Postage and Courier	0	0	0	0	0	1,100	0	1,100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	12,000	0	12,000
221012 Small Office Equipment	0	0	0	0	0	1,176	0	1,176
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,454	0	25,454
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
211103 Allowances	0	0	0	0	0	67,540	0	67,540
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	65,184	0	65,184
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 01	0	0	0	0	0	222,454	0	222,454
Total Cost Of Outputs Provided	0	0	0	0	0	222,454	0	222,454
Total Cost for SubProgramme 27	0	0	0	0	0	222,454	0	222,454
<i>Total Excluding Arrears</i>	0	0	0	0	0	222,454	0	222,454

SubProgramme 28 Consular Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 162202 consular services provided</i>								
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,000	0	3,000
211103 Allowances	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,422	0	16,422
227001 Travel inland	0	0	0	0	0	21,000	0	21,000
227002 Travel abroad	0	0	0	0	0	40,400	0	40,400
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000

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221012 Small Office Equipment	0	0	0	0	0	600	0	600
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>126,422</i>	<i>0</i>	<i>126,422</i>
Total Cost Of Outputs Provided	0	0	0	0	0	126,422	0	126,422
Total Cost for SubProgramme 28	0	0	0	0	0	126,422	0	126,422
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>126,422</i>	<i>0</i>	<i>126,422</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 22	448,200	0	0	448,200	653,766	0	0	653,766
<i>Total Excluding Arrears</i>	<i>448,200</i>	<i>0</i>	<i>0</i>	<i>448,200</i>	<i>653,766</i>	<i>0</i>	<i>0</i>	<i>653,766</i>

Programme :49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 164921 Administrative support services

213002 Incapacity, death benefits and funeral expenses	0	50,000	0	50,000	0	50,000	0	50,000
227002 Travel abroad	0	1,250,000	0	1,250,000	0	1,060,246	0	1,060,246
211103 Allowances	0	563,281	0	563,281	0	563,213	0	563,213
221001 Advertising and Public Relations	0	17,687	0	17,687	0	40,000	0	40,000
222001 Telecommunications	0	65,400	0	65,400	0	65,000	0	65,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	0	60,000
221004 Recruitment Expenses	0	5,000	0	5,000	0	0	0	0
221012 Small Office Equipment	0	28,000	0	28,000	0	18,000	0	18,000
212102 Pension for General Civil Service	0	3,653,320	0	3,653,320	0	0	0	0
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	25,000	0	25,000
228004 Maintenance – Other	0	24,240	0	24,240	0	20,000	0	20,000
223004 Guard and Security services	0	140,680	0	140,680	0	140,680	0	140,680
225002 Consultancy Services- Long-term	0	725,000	0	725,000	0	700,000	0	700,000
221016 IFMS Recurrent costs	0	45,000	0	45,000	0	45,000	0	45,000
228002 Maintenance - Vehicles	0	233,000	0	233,000	0	311,560	0	311,560
211101 General Staff Salaries	3,733,321	0	0	3,733,321	0	0	0	0
223002 Rates	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	101,237	0	101,237	0	99,401	0	99,401
227003 Carriage, Haulage, Freight and transport hire	0	60,000	0	60,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	385,721	0	385,721	0	200,000	0	200,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	50,000	0	50,000
223005 Electricity	0	216,000	0	216,000	0	196,000	0	196,000
222002 Postage and Courier	0	28,000	0	28,000	0	28,000	0	28,000
221017 Subscriptions	0	6,000	0	6,000	0	6,000	0	6,000
213004 Gratuity Expenses	0	762,794	0	762,794	0	0	0	0
227004 Fuel, Lubricants and Oils	0	311,560	0	311,560	0	246,735	0	246,735
223006 Water	0	20,000	0	20,000	0	40,000	0	40,000
221003 Staff Training	0	291,000	0	291,000	0	100,000	0	100,000
221009 Welfare and Entertainment	0	310,000	0	310,000	0	133,000	0	133,000

Vote:006 Ministry of Foreign Affairs

213001 Medical expenses (To employees)	0	52,000	0	52,000	0	52,000	0	52,000
224006 Agricultural Supplies	0	26,000	0	26,000	0	26,000	0	26,000
227001 Travel inland	0	300,000	0	300,000	0	130,000	0	130,000
221006 Commissions and related charges	0	59,000	0	59,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	112,000	0	112,000	0	112,000	0	112,000
221020 IPPS Recurrent Costs	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 21	3,733,321	10,016,920	0	13,750,242	0	4,587,835	0	4,587,835

Output 164922 Ministry Property Management services

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0	0
227002 Travel abroad	0	60,000	0	60,000	0	0	0	0
211103 Allowances	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 22	0	100,000	0	100,000	0	0	0	0
Total Cost Of Outputs Provided	3,733,321	10,116,920	0	13,850,242	0	4,587,835	0	4,587,835

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 164952 Membership to International/Regional Organisations (Pan African, WFP and Others)

262101 Contributions to International Organisations (Current)	0	10,535,000	0	10,535,000	0	9,091,152	0	9,091,152
<i>o/w contributions to international organisations</i>	0	0	0	0	0	9,091,152	0	9,091,152
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	322,662	0	322,662	0	322,662	0	322,662
<i>o/w Emoluments of entitled officers</i>	0	0	0	0	0	322,662	0	322,662
263104 Transfers to other govt. Units (Current)	0	277,039	0	277,039	0	277,000	0	277,000
<i>o/w Transfers to PAM</i>	0	0	0	0	0	228,000	0	228,000
<i>o/w Transfers to public administration sector</i>	0	0	0	0	0	49,000	0	49,000
Total Cost of Output 52	0	11,134,701	0	11,134,701	0	9,690,814	0	9,690,814
Total Cost Of Outputs Funded	0	11,134,701	0	11,134,701	0	9,690,814	0	9,690,814

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 164999 Arrears

321605 Domestic arrears (Budgeting)	0	4,899,908	0	4,899,908	0	648,167	0	648,167
321608 Pension arrears (Budgeting)	0	121,603	0	121,603	0	0	0	0
Total Cost of Output 99	0	5,021,510	0	5,021,510	0	648,167	0	648,167
Total Cost Of Arrears	0	5,021,510	0	5,021,510	0	648,167	0	648,167

Total Cost for SubProgramme 01	3,733,321	26,273,132	0	30,006,453	0	14,926,816	0	14,926,816
<i>Total Excluding Arrears</i>	3,733,321	21,251,621	0	24,984,943	0	14,278,649	0	14,278,649

SubProgramme 05 Policy and Planning

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 164921 Administrative support services

221003 Staff Training	0	12,000	0	12,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	44,320	0	44,320	0	36,390	0	36,390
221012 Small Office Equipment	0	2,006	0	2,006	0	4,000	0	4,000

Vote:006 Ministry of Foreign Affairs

221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	0	6,000
227002 Travel abroad	0	97,744	0	97,744	0	43,028	0	43,028
222001 Telecommunications	0	5,000	0	5,000	0	6,000	0	6,000
211103 Allowances	0	50,747	0	50,747	0	72,000	0	72,000
221002 Workshops and Seminars	0	88,000	0	88,000	0	12,000	0	12,000
211101 General Staff Salaries	85,238	0	0	85,238	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	36,745	0	36,745	0	26,000	0	26,000
221008 Computer supplies and Information Technology (IT)	0	16,910	0	16,910	0	25,000	0	25,000
227001 Travel inland	0	29,370	0	29,370	0	70,747	0	70,747
<i>Total Cost of Output 21</i>	<i>85,238</i>	<i>400,842</i>	<i>0</i>	<i>486,080</i>	<i>0</i>	<i>319,165</i>	<i>0</i>	<i>319,165</i>
Total Cost Of Outputs Provided	85,238	400,842	0	486,080	0	319,165	0	319,165
Total Cost for SubProgramme 05	85,238	400,842	0	486,080	0	319,165	0	319,165
<i>Total Excluding Arrears</i>	<i>85,238</i>	<i>400,842</i>	<i>0</i>	<i>486,080</i>	<i>0</i>	<i>319,165</i>	<i>0</i>	<i>319,165</i>

SubProgramme 06 Resource Centre

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 164921 Administrative support services</i>								
227004 Fuel, Lubricants and Oils	0	31,551	0	31,551	0	16,422	0	16,422
222003 Information and communications technology (ICT)	0	0	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	0	10,500	0	10,500	0	9,000	0	9,000
227001 Travel inland	0	16,360	0	16,360	0	7,000	0	7,000
222001 Telecommunications	0	3,000	0	3,000	0	2,000	0	2,000
227002 Travel abroad	0	40,000	0	40,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	9,630	0	9,630	0	0	0	0
221001 Advertising and Public Relations	0	70,208	0	70,208	0	0	0	0
211103 Allowances	0	53,136	0	53,136	0	80,816	0	80,816
221012 Small Office Equipment	0	2,862	0	2,862	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	4,708	0	4,708	0	2,709	0	2,709
221011 Printing, Stationery, Photocopying and Binding	0	18,175	0	18,175	0	8,957	0	8,957
211101 General Staff Salaries	72,992	0	0	72,992	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,360	0	15,360	0	5,000	0	5,000
<i>Total Cost of Output 21</i>	<i>72,992</i>	<i>275,490</i>	<i>0</i>	<i>348,482</i>	<i>0</i>	<i>244,904</i>	<i>0</i>	<i>244,904</i>
Total Cost Of Outputs Provided	72,992	275,490	0	348,482	0	244,904	0	244,904
Total Cost for SubProgramme 06	72,992	275,490	0	348,482	0	244,904	0	244,904
<i>Total Excluding Arrears</i>	<i>72,992</i>	<i>275,490</i>	<i>0</i>	<i>348,482</i>	<i>0</i>	<i>244,904</i>	<i>0</i>	<i>244,904</i>

SubProgramme 14 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 164921 Administrative support services</i>								
221012 Small Office Equipment	0	1,300	0	1,300	0	1,300	0	1,300
221003 Staff Training	0	10,760	0	10,760	0	10,760	0	10,760

Vote:006 Ministry of Foreign Affairs

221009 Welfare and Entertainment	0	3,800	0	3,800	0	3,800	0	3,800
227004 Fuel, Lubricants and Oils	0	8,251	0	8,251	0	7,842	0	7,842
222001 Telecommunications	0	2,300	0	2,300	0	1,000	0	1,000
211103 Allowances	0	9,744	0	9,744	0	39,744	0	39,744
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
227002 Travel abroad	0	54,131	0	54,131	0	54,131	0	54,131
221002 Workshops and Seminars	0	1,820	0	1,820	0	3,147	0	3,147
211101 General Staff Salaries	22,141	0	0	22,141	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,200	0	4,200	0	4,200	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	5,200	0	5,200	0	5,200
221017 Subscriptions	0	1,494	0	1,494	0	2,747	0	2,747
Total Cost of Output 21	22,141	104,000	0	126,141	0	134,871	0	134,871
Total Cost Of Outputs Provided	22,141	104,000	0	126,141	0	134,871	0	134,871
Total Cost for SubProgramme 14	22,141	104,000	0	126,141	0	134,871	0	134,871
<i>Total Excluding Arrears</i>	22,141	104,000	0	126,141	0	134,871	0	134,871

SubProgramme 16 Human Resource Management Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 164919 Human Resource Management Services								
212102 Pension for General Civil Service	0	0	0	0	0	4,239,024	0	4,239,024
211101 General Staff Salaries	0	0	0	0	4,849,334	0	0	4,849,334
227002 Travel abroad	0	0	0	0	0	17,090	0	17,090
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
221004 Recruitment Expenses	0	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,240	0	3,240
211103 Allowances	0	0	0	0	0	73,000	0	73,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	27,170	0	27,170
213004 Gratuity Expenses	0	0	0	0	0	1,762,794	0	1,762,794
221009 Welfare and Entertainment	0	0	0	0	0	4,400	0	4,400
221020 IPPS Recurrent Costs	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 19	0	0	0	0	4,849,334	6,173,717	0	11,023,052
Output 164920 Records Management Services								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	0	12,000
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	16,000	0	16,000
221009 Welfare and Entertainment	0	0	0	0	0	5,600	0	5,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,495	0	11,495
222001 Telecommunications	0	0	0	0	0	6,000	0	6,000
211103 Allowances	0	0	0	0	0	15,000	0	15,000

Vote:006 Ministry of Foreign Affairs

221007 Books, Periodicals & Newspapers	0	0	0	0	0	960	0	960
227002 Travel abroad	0	0	0	0	0	28,000	0	28,000
222002 Postage and Courier	0	0	0	0	0	30,000	0	30,000
<i>Total Cost of Output 20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>135,055</i>	<i>0</i>	<i>135,055</i>
Total Cost Of Outputs Provided	0	0	0	0	4,849,334	6,308,772	0	11,158,107
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 164999 Arrears</i>								
321608 Pension arrears (Budgeting)	0	0	0	0	0	71,476	0	71,476
<i>Total Cost of Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>71,476</i>	<i>0</i>	<i>71,476</i>
Total Cost Of Arrears	0	0	0	0	0	71,476	0	71,476
Total Cost for SubProgramme 16	0	0	0	0	4,849,334	6,380,248	0	11,229,583
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,849,334</i>	<i>6,308,772</i>	<i>0</i>	<i>11,158,107</i>

SubProgramme 22 Property Management

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 164921 Administrative support services</i>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	0	6,000
221003 Staff Training	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,422	0	16,422
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200
227002 Travel abroad	0	0	0	0	0	45,800	0	45,800
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
211103 Allowances	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 21</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>116,422</i>	<i>0</i>	<i>116,422</i>
<i>Output 164922 Ministry Property Management services</i>								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200
227002 Travel abroad	0	0	0	0	0	61,800	0	61,800
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,674	0	10,674
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 22</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>117,674</i>	<i>0</i>	<i>117,674</i>
Total Cost Of Outputs Provided	0	0	0	0	0	234,096	0	234,096
Total Cost for SubProgramme 22	0	0	0	0	0	234,096	0	234,096
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>234,096</i>	<i>0</i>	<i>234,096</i>

Development Budget Estimates

Vote:006 Ministry of Foreign Affairs

Project 0027 Strengthening Foreign Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 164972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	218,991	0	0	218,991	0	0	0	0
<i>Total Cost Of Output 164972</i>	<i>218,991</i>	<i>0</i>	<i>0</i>	<i>218,991</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 164975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	454,616	0	0	454,616	502,000	0	0	502,000
<i>Total Cost Of Output 164975</i>	<i>454,616</i>	<i>0</i>	<i>0</i>	<i>454,616</i>	<i>502,000</i>	<i>0</i>	<i>0</i>	<i>502,000</i>
<i>Output 164976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	25,000	0	0	25,000	60,000	0	0	60,000
<i>Total Cost Of Output 164976</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
<i>Output 164977 Purchase of Specialised Machinery & Equipment</i>								
312213 ICT Equipment	0	0	0	0	50,991	0	0	50,991
<i>Total Cost Of Output 164977</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,991</i>	<i>0</i>	<i>0</i>	<i>50,991</i>
<i>Output 164978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	75,000	0	0	75,000	100,000	0	0	100,000
<i>Total Cost Of Output 164978</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>773,606</i>	<i>0</i>	<i>0</i>	<i>773,606</i>	<i>712,991</i>	<i>0</i>	<i>0</i>	<i>712,991</i>
<i>Total Cost for Project: 0027</i>	<i>773,606</i>	<i>0</i>	<i>0</i>	<i>773,606</i>	<i>712,991</i>	<i>0</i>	<i>0</i>	<i>712,991</i>
<i>Total Excluding Arrears</i>	<i>773,606</i>	<i>0</i>	<i>0</i>	<i>773,606</i>	<i>712,991</i>	<i>0</i>	<i>0</i>	<i>712,991</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	31,740,763	0	0	31,740,763	27,802,425	0	0	27,802,425
<i>Total Excluding Arrears</i>	<i>26,719,252</i>	<i>0</i>	<i>0</i>	<i>26,719,252</i>	<i>27,082,782</i>	<i>0</i>	<i>0</i>	<i>27,082,782</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 006	36,007,463	0	0	36,007,463	31,710,895	0	0	31,710,895
<i>Total Excluding Arrears</i>	<i>30,985,952</i>	<i>0</i>	<i>0</i>	<i>30,985,952</i>	<i>30,991,252</i>	<i>0</i>	<i>0</i>	<i>30,991,252</i>

Vote:006

Ministry of Foreign Affairs

Table V4: External Financing to the vote

No Data Found