

# Vote:006 Ministry of Foreign Affairs

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
<b>Programme 15 Governance and Security</b>			
	GoU	External Fin	Total
05 Regional and International Economic Affairs	1,288,106	0	1,288,106
06 Regional and International Political Affairs	1,327,704	0	1,327,704
22 Protocol and Public Diplomacy	1,276,257	0	1,276,257
49 Policy, Planning and Support Services	64,090,864	0	64,090,864
<b>Total For Programme 15</b>	<b>67,982,931</b>	<b>0</b>	<b>67,982,931</b>
<i>Total Excluding Arrears</i>	33,561,587	0	33,561,587
<b>Total Vote 006</b>	<b>67,982,931</b>	<b>0</b>	<b>67,982,931</b>
<i>Total Excluding Arrears</i>	33,561,587	0	33,561,587

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## Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 05 Regional and International Economic Affairs</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
15 Diaspora	0	225,752	0	225,752	0	225,752	225,752
18 Regional and International Economic Affairs	0	149,105	0	149,105	0	149,105	149,105
23 Regional Economic Cooperation	0	20,415,778	0	20,415,778	0	615,778	615,778
24 International Economic Cooperation	0	297,471	0	297,471	0	297,471	297,471
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>21,088,106</b>	<b>0</b>	<b>21,088,106</b>	<b>0</b>	<b>1,288,106</b>	<b>1,288,106</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Sub-SubProgramme 05</i>	21,088,106	0	0	21,088,106	1,288,106	0	1,288,106
<i>Total Excluding Arrears</i>	21,088,106	0	0	21,088,106	1,288,106	0	1,288,106
<b>Sub-SubProgramme 06 Regional and International Political Affairs</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
17 Regional and International Political Affairs	0	186,598	0	186,598	0	192,598	192,598
19 Regional Peace and Security	0	434,869	0	434,869	0	434,869	434,869
20 International Law & Social Affairs	0	360,772	0	360,772	0	360,772	360,772
25 International Political Cooperation	0	339,466	0	339,466	0	339,466	339,466
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,321,704</b>	<b>0</b>	<b>1,321,704</b>	<b>0</b>	<b>1,327,704</b>	<b>1,327,704</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Sub-SubProgramme 06</i>	1,321,704	0	0	1,321,704	1,327,704	0	1,327,704
<i>Total Excluding Arrears</i>	1,321,704	0	0	1,321,704	1,327,704	0	1,327,704
<b>Sub-SubProgramme 22 Protocol and Public Diplomacy</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
21 Public Diplomacy	0	266,043	0	266,043	0	266,043	266,043
26 Protocol and Public Diplomacy (Directorate)	0	251,097	0	251,097	0	251,097	251,097
27 Protocol Services	0	553,490	0	553,490	0	553,490	553,490
28 Consular Services	0	205,627	0	205,627	0	205,627	205,627
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,276,257</b>	<b>0</b>	<b>1,276,257</b>	<b>0</b>	<b>1,276,257</b>	<b>1,276,257</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Sub-SubProgramme 22</i>	1,276,257	0	0	1,276,257	1,276,257	0	1,276,257
<i>Total Excluding Arrears</i>	1,276,257	0	0	1,276,257	1,276,257	0	1,276,257
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Finance and Administration	0	21,532,678	0	21,532,678	0	50,460,369	50,460,369
05 Policy and Planning	0	1,064,553	0	1,064,553	0	1,214,553	1,214,553
14 Internal Audit	0	168,493	0	168,493	0	468,493	468,493
16 Human Resource Management Department	5,718,326	5,842,600	0	11,560,926	5,994,398	4,811,231	10,805,629
22 Property Management	0	153,994	0	153,994	0	153,994	153,994
29 Information and Communication Technology	0	274,837	0	274,837	0	274,837	274,837
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>5,718,326</b>	<b>29,037,154</b>	<b>0</b>	<b>34,755,480</b>	<b>5,994,398</b>	<b>57,383,476</b>	<b>63,377,873</b>

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<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1591 Retooling of Ministry of Foreign Affairs	712,991	0	0	<b>712,991</b>	712,991	0	<b>712,991</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>712,991</b>	<b>0</b>	<b>0</b>	<b>712,991</b>	<b>712,991</b>	<b>0</b>	<b>712,991</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Sub-SubProgramme 49</i>	<b>35,468,471</b>	<b>0</b>	<b>0</b>	<b>35,468,471</b>	<b>64,090,864</b>	<b>0</b>	<b>64,090,864</b>
<i>Total Excluding Arrears</i>	29,111,585	0	0	<b>29,111,585</b>	29,669,521	0	<b>29,669,521</b>
<b>Total Vote 006</b>	<b>59,154,538</b>	<b>0</b>	<b>0</b>	<b>59,154,538</b>	<b>67,982,931</b>	<b>0</b>	<b>67,982,931</b>
<i>Total Excluding Arrears</i>	52,797,652	0	0	<b>52,797,652</b>	33,561,587	0	<b>33,561,587</b>

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>42,075,827</b>	<b>0</b>	<b>0</b>	<b>42,075,827</b>	<b>22,220,539</b>	<b>0</b>	<b>22,220,539</b>
211101 General Staff Salaries	5,718,326	0	0	5,718,326	5,994,398	0	5,994,398
211103 Allowances (Inc. Casuals, Temporary)	1,884,922	0	0	1,884,922	1,984,922	0	1,984,922
212102 Pension for General Civil Service	3,159,700	0	0	3,159,700	3,187,080	0	3,187,080
213001 Medical expenses (To employees)	62,182	0	0	62,182	87,182	0	87,182
213002 Incapacity, death benefits and funeral expenses	130,000	0	0	130,000	130,000	0	130,000
213004 Gratuity Expenses	1,655,090	0	0	1,655,090	347,340	0	347,340
221001 Advertising and Public Relations	67,036	0	0	67,036	67,036	0	67,036
221002 Workshops and Seminars	20,127,102	0	0	20,127,102	497,102	0	497,102
221003 Staff Training	216,164	0	0	216,164	450,164	0	450,164
221004 Recruitment Expenses	5,000	0	0	5,000	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	1,000	1,000	0	1,000
221007 Books, Periodicals & Newspapers	85,160	0	0	85,160	85,160	0	85,160
221008 Computer supplies and Information Technology (IT)	260,038	0	0	260,038	260,038	0	260,038
221009 Welfare and Entertainment	313,343	0	0	313,343	492,343	0	492,343
221011 Printing, Stationery, Photocopying and Binding	335,017	0	0	335,017	355,017	0	355,017
221012 Small Office Equipment	51,727	0	0	51,727	51,727	0	51,727
221016 IFMS Recurrent costs	145,000	0	0	145,000	210,000	0	210,000
221017 Subscriptions	8,747	0	0	8,747	8,747	0	8,747
221020 IPPS Recurrent Costs	60,000	0	0	60,000	86,400	0	86,400
222001 Telecommunications	114,866	0	0	114,866	114,866	0	114,866
222002 Postage and Courier	64,800	0	0	64,800	64,800	0	64,800
222003 Information and communications technology (ICT)	113,000	0	0	113,000	113,000	0	113,000
223002 Rates	50,000	0	0	50,000	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	95,000	0	0	95,000	95,000	0	95,000
223004 Guard and Security services	174,680	0	0	174,680	174,680	0	174,680
223005 Electricity	196,000	0	0	196,000	196,000	0	196,000
223006 Water	40,000	0	0	40,000	40,000	0	40,000
224004 Cleaning and Sanitation	72,000	0	0	72,000	72,000	0	72,000
225002 Consultancy Services- Long-term	700,000	0	0	700,000	700,000	0	700,000
227001 Travel inland	445,034	0	0	445,034	408,634	0	408,634
227002 Travel abroad	4,057,160	0	0	4,057,160	4,057,160	0	4,057,160
227003 Carriage, Haulage, Freight and transport hire	70,000	0	0	70,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	1,118,172	0	0	1,118,172	1,284,172	0	1,284,172
228002 Maintenance - Vehicles	322,560	0	0	322,560	322,560	0	322,560
228003 Maintenance – Machinery, Equipment & Furniture	97,000	0	0	97,000	97,000	0	97,000
228004 Maintenance – Other	60,000	0	0	60,000	60,010	0	60,010
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>10,008,835</b>	<b>0</b>	<b>0</b>	<b>10,008,835</b>	<b>10,628,058</b>	<b>0</b>	<b>10,628,058</b>
262101 Contributions to International Organisations (Current)	9,091,115	0	0	9,091,115	6,359,338	0	6,359,338

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263104 Transfers to other govt. Units (Current)	577,000	0	0	577,000	3,528,000	0	3,528,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	340,720	0	0	340,720	740,720	0	740,720
<b>Investment (Capital Purchases)</b>	<b>712,991</b>	<b>0</b>	<b>0</b>	<b>712,991</b>	<b>712,991</b>	<b>0</b>	<b>712,991</b>
312101 Non-Residential Buildings	70,000	0	0	70,000	218,980	0	218,980
312201 Transport Equipment	530,000	0	0	530,000	300,000	0	300,000
312203 Furniture & Fixtures	62,991	0	0	62,991	66,211	0	66,211
312213 ICT Equipment	50,000	0	0	50,000	127,800	0	127,800
<b>Arrears</b>	<b>6,356,886</b>	<b>0</b>	<b>0</b>	<b>6,356,886</b>	<b>34,421,343</b>	<b>0</b>	<b>34,421,343</b>
321605 Domestic arrears (Budgeting)	6,356,886	0	0	6,356,886	34,421,343	0	34,421,343
<b>Grand Total Vote 006</b>	<b>59,154,538</b>	<b>0</b>	<b>0</b>	<b>59,154,538</b>	<b>67,982,931</b>	<b>0</b>	<b>67,982,931</b>
<i>Total Excluding Arrears</i>	52,797,652	0	0	52,797,652	33,561,587	0	33,561,587

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## Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

### Sub-SubProgramme 05 Regional and International Economic Affairs

#### Recurrent Budget Estimates

#### Department 15 Diaspora

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 160501 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	82,728	0	82,728	0	82,728	82,728
221002 Workshops and Seminars	0	522	0	522	0	522	522
221007 Books, Periodicals & Newspapers	0	2,885	0	2,885	0	2,885	2,885
221008 Computer supplies and Information Technology (IT)	0	11,835	0	11,835	0	11,835	11,835
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,436	0	10,436	0	10,436	10,436
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	748	0	748	0	748	748
227002 Travel abroad	0	64,598	0	64,598	0	64,598	64,598
227004 Fuel, Lubricants and Oils	0	44,000	0	44,000	0	44,000	44,000
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>225,752</i>	<i>0</i>	<i>225,752</i>	<i>0</i>	<i>225,752</i>	<i>225,752</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>225,752</b>	<b>0</b>	<b>225,752</b>	<b>0</b>	<b>225,752</b>	<b>225,752</b>
<b>Total Cost for Department 15</b>	<b>0</b>	<b>225,752</b>	<b>0</b>	<b>225,752</b>	<b>0</b>	<b>225,752</b>	<b>225,752</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>225,752</i>	<i>0</i>	<i>225,752</i>	<i>0</i>	<i>225,752</i>	<i>225,752</i>

#### Department 18 Regional and International Economic Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 160501 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	25,320	0	25,320	0	25,320	25,320
221007 Books, Periodicals & Newspapers	0	1,853	0	1,853	0	1,853	1,853
221008 Computer supplies and Information Technology (IT)	0	11,200	0	11,200	0	11,200	11,200
221009 Welfare and Entertainment	0	2,443	0	2,443	0	2,443	2,443
221011 Printing, Stationery, Photocopying and Binding	0	2,723	0	2,723	0	2,723	2,723
221012 Small Office Equipment	0	1,961	0	1,961	0	1,961	1,961
222001 Telecommunications	0	1,296	0	1,296	0	1,296	1,296
227001 Travel inland	0	2,292	0	2,292	0	2,292	2,292
227002 Travel abroad	0	79,017	0	79,017	0	79,017	79,017
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>149,105</i>	<i>0</i>	<i>149,105</i>	<i>0</i>	<i>149,105</i>	<i>149,105</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>149,105</b>	<b>0</b>	<b>149,105</b>	<b>0</b>	<b>149,105</b>	<b>149,105</b>
<b>Total Cost for Department 18</b>	<b>0</b>	<b>149,105</b>	<b>0</b>	<b>149,105</b>	<b>0</b>	<b>149,105</b>	<b>149,105</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>149,105</i>	<i>0</i>	<i>149,105</i>	<i>0</i>	<i>149,105</i>	<i>149,105</i>

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## Department 23 Regional Economic Cooperation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 160501 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	82,320	0	<b>82,320</b>	0	82,320	<b>82,320</b>
221007 Books, Periodicals & Newspapers	0	2,885	0	<b>2,885</b>	0	2,885	<b>2,885</b>
221008 Computer supplies and Information Technology (IT)	0	15,640	0	<b>15,640</b>	0	15,640	<b>15,640</b>
221009 Welfare and Entertainment	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	13,613	0	<b>13,613</b>	0	13,613	<b>13,613</b>
222001 Telecommunications	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
227001 Travel inland	0	8,629	0	<b>8,629</b>	0	8,629	<b>8,629</b>
227004 Fuel, Lubricants and Oils	0	56,000	0	<b>56,000</b>	0	56,000	<b>56,000</b>
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>187,086</b>	<b>0</b>	<b>187,086</b>	<b>0</b>	<b>187,086</b>	<b>187,086</b>
<i>Budget Output 160502 Special Summits and Conferences</i>							
221002 Workshops and Seminars	0	19,600,000	0	<b>19,600,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>19,600,000</b>	<b>0</b>	<b>19,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Budget Output 160503 Northern Corridor Integration</i>							
227001 Travel inland	0	27,900	0	<b>27,900</b>	0	27,900	<b>27,900</b>
227002 Travel abroad	0	600,792	0	<b>600,792</b>	0	400,792	<b>400,792</b>
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>628,692</b>	<b>0</b>	<b>628,692</b>	<b>0</b>	<b>428,692</b>	<b>428,692</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>20,415,778</b>	<b>0</b>	<b>20,415,778</b>	<b>0</b>	<b>615,778</b>	<b>615,778</b>
<b>Total Cost for Department 23</b>	<b>0</b>	<b>20,415,778</b>	<b>0</b>	<b>20,415,778</b>	<b>0</b>	<b>615,778</b>	<b>615,778</b>
<i>Total Excluding Arrears</i>	0	20,415,778	0	<b>20,415,778</b>	0	615,778	<b>615,778</b>

## Department 24 International Economic Cooperation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 160501 Promotion of trade, tourism, education, and investment</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	98,400	0	<b>98,400</b>	0	98,400	<b>98,400</b>
221003 Staff Training	0	6,956	0	<b>6,956</b>	0	6,956	<b>6,956</b>
221007 Books, Periodicals & Newspapers	0	2,885	0	<b>2,885</b>	0	2,885	<b>2,885</b>
221008 Computer supplies and Information Technology (IT)	0	23,800	0	<b>23,800</b>	0	23,800	<b>23,800</b>
221009 Welfare and Entertainment	0	4,800	0	<b>4,800</b>	0	4,800	<b>4,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,248	0	<b>14,248</b>	0	14,248	<b>14,248</b>
221012 Small Office Equipment	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
222001 Telecommunications	0	2,570	0	<b>2,570</b>	0	2,570	<b>2,570</b>
227001 Travel inland	0	3,874	0	<b>3,874</b>	0	3,874	<b>3,874</b>
227002 Travel abroad	0	90,940	0	<b>90,940</b>	0	90,940	<b>90,940</b>
227004 Fuel, Lubricants and Oils	0	48,000	0	<b>48,000</b>	0	48,000	<b>48,000</b>
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>297,471</b>	<b>0</b>	<b>297,471</b>	<b>0</b>	<b>297,471</b>	<b>297,471</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>297,471</b>	<b>0</b>	<b>297,471</b>	<b>0</b>	<b>297,471</b>	<b>297,471</b>
<b>Total Cost for Department 24</b>	<b>0</b>	<b>297,471</b>	<b>0</b>	<b>297,471</b>	<b>0</b>	<b>297,471</b>	<b>297,471</b>
<i>Total Excluding Arrears</i>	0	297,471	0	<b>297,471</b>	0	297,471	<b>297,471</b>

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 05</b>	<b>21,088,106</b>	<b>0</b>	<b>0</b>	<b>21,088,106</b>	<b>1,288,106</b>	<b>0</b>	<b>1,288,106</b>
<i>Total Excluding Arrears</i>	21,088,106	0	0	21,088,106	1,288,106	0	1,288,106

## Sub-SubProgramme 06 Regional and International Political Affairs

### Recurrent Budget Estimates

#### Department 17 Regional and International Political Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 160601 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	25,320	0	25,320	0	25,320	25,320
221007 Books, Periodicals & Newspapers	0	1,853	0	1,853	0	1,853	1,853
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
227002 Travel abroad	0	41,017	0	41,017	0	41,017	41,017
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	6,000
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>72,189</b>	<b>0</b>	<b>72,189</b>	<b>0</b>	<b>78,189</b>	<b>78,189</b>
<b>Budget Output 160602 Peace and Security</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	9,075	0	9,075	0	9,075	9,075
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	930	0	930	0	930	930
227002 Travel abroad	0	58,404	0	58,404	0	58,404	58,404
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	24,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>114,409</b>	<b>0</b>	<b>114,409</b>	<b>0</b>	<b>114,409</b>	<b>114,409</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>186,598</b>	<b>0</b>	<b>186,598</b>	<b>0</b>	<b>192,598</b>	<b>192,598</b>
<b>Total Cost for Department 17</b>	<b>0</b>	<b>186,598</b>	<b>0</b>	<b>186,598</b>	<b>0</b>	<b>192,598</b>	<b>192,598</b>
<i>Total Excluding Arrears</i>	0	186,598	0	186,598	0	192,598	192,598

#### Department 19 Regional Peace and Security

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 160601 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	99,888	0	99,888	0	99,888	99,888
221007 Books, Periodicals & Newspapers	0	2,885	0	2,885	0	2,885	2,885
221008 Computer supplies and Information Technology (IT)	0	13,830	0	13,830	0	13,830	13,830
221011 Printing, Stationery, Photocopying and Binding	0	4,538	0	4,538	0	4,538	4,538
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>121,140</b>	<b>0</b>	<b>121,140</b>	<b>0</b>	<b>121,140</b>	<b>121,140</b>
<b>Budget Output 160602 Peace and Security</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000



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221011 Printing, Stationery, Photocopying and Binding	0	5,916	0	5,916	0	5,916	5,916
221012 Small Office Equipment	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	8,111	0	8,111	0	8,111	8,111
227002 Travel abroad	0	123,070	0	123,070	0	123,070	123,070
227004 Fuel, Lubricants and Oils	0	67,103	0	67,103	0	67,103	67,103
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>224,200</b>	<b>0</b>	<b>224,200</b>	<b>0</b>	<b>224,200</b>	<b>224,200</b>
<b>Budget Output 160603 Special Summits and Conferences</b>							
221011 Printing, Stationery, Photocopying and Binding	0	2,269	0	2,269	0	2,269	2,269
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
222002 Postage and Courier	0	100	0	100	0	100	100
227002 Travel abroad	0	83,160	0	83,160	0	83,160	83,160
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>89,529</b>	<b>0</b>	<b>89,529</b>	<b>0</b>	<b>89,529</b>	<b>89,529</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>434,869</b>	<b>0</b>	<b>434,869</b>	<b>0</b>	<b>434,869</b>	<b>434,869</b>
<b>Total Cost for Department 19</b>	<b>0</b>	<b>434,869</b>	<b>0</b>	<b>434,869</b>	<b>0</b>	<b>434,869</b>	<b>434,869</b>
<i>Total Excluding Arrears</i>	0	434,869	0	434,869	0	434,869	434,869

## Department 20 International Law & Social Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 160601 Cooperation frameworks</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	109,296	0	109,296	0	109,296	109,296
221002 Workshops and Seminars	0	4,174	0	4,174	0	4,174	4,174
221007 Books, Periodicals & Newspapers	0	1,853	0	1,853	0	1,853	1,853
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	9,983	0	9,983	0	9,983	9,983
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	7,400	0	7,400	0	7,400	7,400
227002 Travel abroad	0	92,518	0	92,518	0	92,518	92,518
227004 Fuel, Lubricants and Oils	0	64,307	0	64,307	0	64,307	64,307
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>318,530</b>	<b>0</b>	<b>318,530</b>	<b>0</b>	<b>318,530</b>	<b>318,530</b>
<b>Budget Output 160602 Peace and Security</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	2,242	0	2,242	0	2,242	2,242
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>42,242</b>	<b>0</b>	<b>42,242</b>	<b>0</b>	<b>42,242</b>	<b>42,242</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>360,772</b>	<b>0</b>	<b>360,772</b>	<b>0</b>	<b>360,772</b>	<b>360,772</b>
<b>Total Cost for Department 20</b>	<b>0</b>	<b>360,772</b>	<b>0</b>	<b>360,772</b>	<b>0</b>	<b>360,772</b>	<b>360,772</b>
<i>Total Excluding Arrears</i>	0	360,772	0	360,772	0	360,772	360,772

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## Department 25 International Political Cooperation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b><i>Budget Output 160601 Cooperation frameworks</i></b>							
211103 Allowances (Inc. Casuals, Temporary)	0	65,640	0	65,640	0	65,640	65,640
221007 Books, Periodicals & Newspapers	0	2,885	0	2,885	0	2,885	2,885
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	9,983	0	9,983	0	9,983	9,983
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	16,832	0	16,832	0	16,832	16,832
227002 Travel abroad	0	121,500	0	121,500	0	121,500	121,500
227004 Fuel, Lubricants and Oils	0	73,626	0	73,626	0	73,626	73,626
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>319,466</b>	<b>0</b>	<b>319,466</b>	<b>0</b>	<b>319,466</b>	<b>319,466</b>
<b><i>Budget Output 160602 Peace and Security</i></b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>339,466</b>	<b>0</b>	<b>339,466</b>	<b>0</b>	<b>339,466</b>	<b>339,466</b>
<b>Total Cost for Department 25</b>	<b>0</b>	<b>339,466</b>	<b>0</b>	<b>339,466</b>	<b>0</b>	<b>339,466</b>	<b>339,466</b>
<i>Total Excluding Arrears</i>	0	339,466	0	339,466	0	339,466	339,466

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 06</b>	<b>1,321,704</b>	<b>0</b>	<b>0</b>	<b>1,321,704</b>	<b>1,327,704</b>	<b>0</b>	<b>1,327,704</b>
<i>Total Excluding Arrears</i>	1,321,704	0	0	1,321,704	1,327,704	0	1,327,704

## Sub-SubProgramme 22 Protocol and Public Diplomacy

### Recurrent Budget Estimates

## Department 21 Public Diplomacy

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b><i>Budget Output 162203 Diplomatic services</i></b>							
211103 Allowances (Inc. Casuals, Temporary)	0	73,320	0	73,320	0	73,320	73,320
221001 Advertising and Public Relations	0	56,127	0	56,127	0	56,127	56,127
221007 Books, Periodicals & Newspapers	0	2,885	0	2,885	0	2,885	2,885
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	10,890	0	10,890	0	10,890	10,890
221012 Small Office Equipment	0	2,400	0	2,400	0	2,400	2,400
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	1,370	0	1,370	0	1,370	1,370

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227002 Travel abroad	0	62,904	0	<b>62,904</b>	0	62,904	<b>62,904</b>
227004 Fuel, Lubricants and Oils	0	36,347	0	<b>36,347</b>	0	36,347	<b>36,347</b>
<i>Total Cost of Budget Output 03</i>	<i>0</i>	<i>266,043</i>	<i>0</i>	<i>266,043</i>	<i>0</i>	<i>266,043</i>	<i>266,043</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>266,043</b>	<b>0</b>	<b>266,043</b>	<b>0</b>	<b>266,043</b>	<b>266,043</b>
<b>Total Cost for Department 21</b>	<b>0</b>	<b>266,043</b>	<b>0</b>	<b>266,043</b>	<b>0</b>	<b>266,043</b>	<b>266,043</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>266,043</i>	<i>0</i>	<i>266,043</i>	<i>0</i>	<i>266,043</i>	<i>266,043</i>

## Department 26 Protocol and Public Diplomacy (Directorate)

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 162201 Protocol services up to state level</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	25,320	0	<b>25,320</b>	0	25,320	<b>25,320</b>
221007 Books, Periodicals & Newspapers	0	1,853	0	<b>1,853</b>	0	1,853	<b>1,853</b>
221008 Computer supplies and Information Technology (IT)	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	1,300	0	<b>1,300</b>	0	1,300	<b>1,300</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,449	0	<b>3,449</b>	0	3,449	<b>3,449</b>
221012 Small Office Equipment	0	600	0	<b>600</b>	0	600	<b>600</b>
222001 Telecommunications	0	1,500	0	<b>1,500</b>	0	1,500	<b>1,500</b>
222002 Postage and Courier	0	600	0	<b>600</b>	0	600	<b>600</b>
223003 Rent – (Produced Assets) to private entities	0	95,000	0	<b>95,000</b>	0	95,000	<b>95,000</b>
227001 Travel inland	0	3,925	0	<b>3,925</b>	0	3,925	<b>3,925</b>
227002 Travel abroad	0	92,912	0	<b>92,912</b>	0	92,912	<b>92,912</b>
227004 Fuel, Lubricants and Oils	0	18,640	0	<b>18,640</b>	0	18,640	<b>18,640</b>
228002 Maintenance - Vehicles	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>251,097</i>	<i>0</i>	<i>251,097</i>	<i>0</i>	<i>251,097</i>	<i>251,097</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>251,097</b>	<b>0</b>	<b>251,097</b>	<b>0</b>	<b>251,097</b>	<b>251,097</b>
<b>Total Cost for Department 26</b>	<b>0</b>	<b>251,097</b>	<b>0</b>	<b>251,097</b>	<b>0</b>	<b>251,097</b>	<b>251,097</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>251,097</i>	<i>0</i>	<i>251,097</i>	<i>0</i>	<i>251,097</i>	<i>251,097</i>

## Department 27 Protocol Services

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 162201 Protocol services up to state level</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	73,920	0	<b>73,920</b>	0	73,920	<b>73,920</b>
221007 Books, Periodicals & Newspapers	0	1,853	0	<b>1,853</b>	0	1,853	<b>1,853</b>
221008 Computer supplies and Information Technology (IT)	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
221009 Welfare and Entertainment	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	31,763	0	<b>31,763</b>	0	31,763	<b>31,763</b>
221012 Small Office Equipment	0	1,176	0	<b>1,176</b>	0	1,176	<b>1,176</b>
222001 Telecommunications	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
222002 Postage and Courier	0	1,100	0	<b>1,100</b>	0	1,100	<b>1,100</b>
227001 Travel inland	0	190,488	0	<b>190,488</b>	0	180,488	<b>180,488</b>
227002 Travel abroad	0	99,000	0	<b>99,000</b>	0	99,000	<b>99,000</b>
227004 Fuel, Lubricants and Oils	0	52,191	0	<b>52,191</b>	0	62,191	<b>62,191</b>
228002 Maintenance - Vehicles	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>

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<i>Total Cost of Budget Output 01</i>	0	473,490	0	473,490	0	473,490	473,490
<b>Budget Output 162203 Diplomatic services</b>							
221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	80,000
<i>Total Cost of Budget Output 03</i>	0	80,000	0	80,000	0	80,000	80,000
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>553,490</b>	<b>0</b>	<b>553,490</b>	<b>0</b>	<b>553,490</b>	<b>553,490</b>
<b>Total Cost for Department 27</b>	<b>0</b>	<b>553,490</b>	<b>0</b>	<b>553,490</b>	<b>0</b>	<b>553,490</b>	<b>553,490</b>
<i>Total Excluding Arrears</i>	0	553,490	0	553,490	0	553,490	553,490

## Department 28 Consular Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 162202 consular services provided</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	57,608	0	57,608	0	57,608	57,608
221007 Books, Periodicals & Newspapers	0	1,853	0	1,853	0	1,853	1,853
221008 Computer supplies and Information Technology (IT)	0	12,500	0	12,500	0	12,500	12,500
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	11,280	0	11,280	0	11,280	11,280
221012 Small Office Equipment	0	490	0	490	0	490	490
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227002 Travel abroad	0	60,708	0	60,708	0	60,708	60,708
227004 Fuel, Lubricants and Oils	0	55,388	0	55,388	0	55,388	55,388
<i>Total Cost of Budget Output 02</i>	0	205,627	0	205,627	0	205,627	205,627
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>205,627</b>	<b>0</b>	<b>205,627</b>	<b>0</b>	<b>205,627</b>	<b>205,627</b>
<b>Total Cost for Department 28</b>	<b>0</b>	<b>205,627</b>	<b>0</b>	<b>205,627</b>	<b>0</b>	<b>205,627</b>	<b>205,627</b>
<i>Total Excluding Arrears</i>	0	205,627	0	205,627	0	205,627	205,627

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 22</b>	<b>1,276,257</b>	<b>0</b>	<b>0</b>	<b>1,276,257</b>	<b>1,276,257</b>	<b>0</b>	<b>1,276,257</b>
<i>Total Excluding Arrears</i>	1,276,257	0	0	1,276,257	1,276,257	0	1,276,257

## Sub-SubProgramme 49 Policy, Planning and Support Services

### Recurrent Budget Estimates

## Department 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 164921 Administrative support services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	672,840	0	672,840	0	672,840	672,840
213001 Medical expenses (To employees)	0	52,000	0	52,000	0	52,000	52,000
221001 Advertising and Public Relations	0	10,909	0	10,909	0	10,909	10,909
221002 Workshops and Seminars	0	352,318	0	352,318	0	352,318	352,318
221007 Books, Periodicals & Newspapers	0	40,520	0	40,520	0	40,520	40,520
221008 Computer supplies and Information Technology (IT)	0	80,031	0	80,031	0	80,031	80,031
221009 Welfare and Entertainment	0	153,000	0	153,000	0	332,000	332,000
221011 Printing, Stationery, Photocopying and Binding	0	94,744	0	94,744	0	94,744	94,744

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221012 Small Office Equipment	0	18,000	0	18,000	0	18,000	18,000
221016 IFMS Recurrent costs	0	45,000	0	45,000	0	110,000	110,000
221017 Subscriptions	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	65,000	0	65,000	0	65,000	65,000
222002 Postage and Courier	0	28,000	0	28,000	0	28,000	28,000
223002 Rates	0	50,000	0	50,000	0	50,000	50,000
223004 Guard and Security services	0	174,680	0	174,680	0	174,680	174,680
223005 Electricity	0	196,000	0	196,000	0	196,000	196,000
223006 Water	0	40,000	0	40,000	0	40,000	40,000
224004 Cleaning and Sanitation	0	72,000	0	72,000	0	72,000	72,000
225002 Consultancy Services- Long-term	0	700,000	0	700,000	0	700,000	700,000
227001 Travel inland	0	93,000	0	93,000	0	93,000	93,000
227002 Travel abroad	0	1,507,386	0	1,507,386	0	1,507,386	1,507,386
227004 Fuel, Lubricants and Oils	0	270,969	0	270,969	0	270,969	270,969
228002 Maintenance - Vehicles	0	311,560	0	311,560	0	311,560	311,560
228003 Maintenance – Machinery, Equipment & Furniture	0	73,000	0	73,000	0	73,000	73,000
228004 Maintenance – Other	0	60,000	0	60,000	0	60,010	60,010
<b>Total Cost of Budget Output 21</b>	<b>0</b>	<b>5,166,957</b>	<b>0</b>	<b>5,166,957</b>	<b>0</b>	<b>5,410,967</b>	<b>5,410,967</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>5,166,957</b>	<b>0</b>	<b>5,166,957</b>	<b>0</b>	<b>5,410,967</b>	<b>5,410,967</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 164952 Membership to International/Regional Organisations (Pan African, WFP and Others)</b>							
262101 Contributions to International Organisations (Current)	0	9,091,115	0	9,091,115	0	6,359,338	6,359,338
<i>o/w Contributions to International Organisations (Current)</i>	0	9,091,115	0	9,091,115	0	0	0
<i>o/w Contributions to International Organisations</i>	0	0	0	0	0	6,359,338	6,359,338
263104 Transfers to other govt. Units (Current)	0	577,000	0	577,000	0	3,528,000	3,528,000
<i>o/w Transfers to PAS</i>	0	49,000	0	49,000	0	0	0
<i>o/w Transfers to Pan-African Movement</i>	0	228,000	0	228,000	0	0	0
<i>o/w Transfers to Pan African Women Organisation</i>	0	300,000	0	300,000	0	0	0
<i>o/w o/w Transfer to Pan-African Movement</i>	0	0	0	0	0	228,000	228,000
<i>o/w o/w Transfer to Pan-African Women Organisation</i>	0	0	0	0	0	300,000	300,000
<i>o/w Transfer to Uganda Embassy in Angola</i>	0	0	0	0	0	3,000,000	3,000,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	340,720	0	340,720	0	740,720	740,720
<i>o/w Emoluments of entitled officers</i>	0	340,720	0	340,720	0	0	0
<i>o/w o/w Emoluments of entitled officers</i>	0	0	0	0	0	740,720	740,720
<b>Total Cost of Budget Output 52</b>	<b>0</b>	<b>10,008,835</b>	<b>0</b>	<b>10,008,835</b>	<b>0</b>	<b>10,628,058</b>	<b>10,628,058</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>10,008,835</b>	<b>0</b>	<b>10,008,835</b>	<b>0</b>	<b>10,628,058</b>	<b>10,628,058</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 164999 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	6,356,886	0	6,356,886	0	34,421,343	34,421,343
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>6,356,886</b>	<b>0</b>	<b>6,356,886</b>	<b>0</b>	<b>34,421,343</b>	<b>34,421,343</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>6,356,886</b>	<b>0</b>	<b>6,356,886</b>	<b>0</b>	<b>34,421,343</b>	<b>34,421,343</b>
<b>Total Cost for Department 01</b>	<b>0</b>	<b>21,532,678</b>	<b>0</b>	<b>21,532,678</b>	<b>0</b>	<b>50,460,369</b>	<b>50,460,369</b>
<i>Total Excluding Arrears</i>	0	15,175,792	0	15,175,792	0	16,039,025	16,039,025

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## Department 05 Policy and Planning

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 164921 Administrative support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	51,120	0	51,120	0	51,120	51,120
221002 Workshops and Seminars	0	80,446	0	80,446	0	80,446	80,446
221007 Books, Periodicals & Newspapers	0	5,981	0	5,981	0	5,981	5,981
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	16,000	16,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	58,080	0	58,080	0	58,080	58,080
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	100,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	19,125	0	19,125	0	19,125	19,125
227002 Travel abroad	0	639,000	0	639,000	0	639,000	639,000
227004 Fuel, Lubricants and Oils	0	84,000	0	84,000	0	234,000	234,000
<i>Total Cost of Budget Output 21</i>	<i>0</i>	<i>1,064,553</i>	<i>0</i>	<i>1,064,553</i>	<i>0</i>	<i>1,214,553</i>	<i>1,214,553</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,064,553</b>	<b>0</b>	<b>1,064,553</b>	<b>0</b>	<b>1,214,553</b>	<b>1,214,553</b>
<b>Total Cost for Department 05</b>	<b>0</b>	<b>1,064,553</b>	<b>0</b>	<b>1,064,553</b>	<b>0</b>	<b>1,214,553</b>	<b>1,214,553</b>
<i>Total Excluding Arrears</i>	0	1,064,553	0	1,064,553	0	1,214,553	1,214,553

## Department 14 Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 164921 Administrative support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	19,200	0	19,200	0	19,200	19,200
221002 Workshops and Seminars	0	1,642	0	1,642	0	1,642	1,642
221003 Staff Training	0	6,805	0	6,805	0	106,805	106,805
221007 Books, Periodicals & Newspapers	0	2,064	0	2,064	0	2,064	2,064
221008 Computer supplies and Information Technology (IT)	0	2,202	0	2,202	0	2,202	2,202
221009 Welfare and Entertainment	0	3,800	0	3,800	0	3,800	3,800
221011 Printing, Stationery, Photocopying and Binding	0	4,719	0	4,719	0	4,719	4,719
221012 Small Office Equipment	0	1,300	0	1,300	0	1,300	1,300
221017 Subscriptions	0	2,747	0	2,747	0	2,747	2,747
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227002 Travel abroad	0	99,014	0	99,014	0	299,014	299,014
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	24,000
<i>Total Cost of Budget Output 21</i>	<i>0</i>	<i>168,493</i>	<i>0</i>	<i>168,493</i>	<i>0</i>	<i>468,493</i>	<i>468,493</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>168,493</b>	<b>0</b>	<b>168,493</b>	<b>0</b>	<b>468,493</b>	<b>468,493</b>
<b>Total Cost for Department 14</b>	<b>0</b>	<b>168,493</b>	<b>0</b>	<b>168,493</b>	<b>0</b>	<b>468,493</b>	<b>468,493</b>
<i>Total Excluding Arrears</i>	0	168,493	0	168,493	0	468,493	468,493

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## Department 16 Human Resource Management Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 164908 HIV/AIDS Mainstreaming</b>							
221002 Workshops and Seminars	0	0	0	0	0	46,000	46,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>66,000</b>
<b>Budget Output 164919 Human Resource Management Services</b>							
211101 General Staff Salaries	5,718,326	0	0	5,718,326	5,994,398	0	5,994,398
211103 Allowances (Inc. Casuals, Temporary)	0	175,042	0	175,042	0	275,042	275,042
212102 Pension for General Civil Service	0	3,159,700	0	3,159,700	0	3,187,080	3,187,080
213001 Medical expenses (To employees)	0	10,182	0	10,182	0	35,182	35,182
213002 Incapacity, death benefits and funeral expenses	0	130,000	0	130,000	0	130,000	130,000
213004 Gratuity Expenses	0	1,655,090	0	1,655,090	0	347,340	347,340
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221003 Staff Training	0	193,869	0	193,869	0	327,869	327,869
221004 Recruitment Expenses	0	5,000	0	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	4,256	0	4,256	0	4,256	4,256
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	10,890	0	10,890	0	10,890	10,890
221020 IPPS Recurrent Costs	0	60,000	0	60,000	0	86,400	86,400
222001 Telecommunications	0	3,500	0	3,500	0	3,500	3,500
227001 Travel inland	0	46,763	0	46,763	0	20,363	20,363
227002 Travel abroad	0	81,044	0	81,044	0	81,044	81,044
227003 Carriage, Haulage, Freight and transport hire	0	70,000	0	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	40,531	0	40,531	0	40,531	40,531
<b>Total Cost of Budget Output 19</b>	<b>5,718,326</b>	<b>5,700,667</b>	<b>0</b>	<b>11,418,993</b>	<b>5,994,398</b>	<b>4,629,297</b>	<b>10,623,695</b>
<b>Budget Output 164920 Records Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
221003 Staff Training	0	8,533	0	8,533	0	8,533	8,533
221007 Books, Periodicals & Newspapers	0	1,032	0	1,032	0	1,032	1,032
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,890	0	10,890	0	10,890	10,890
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
222002 Postage and Courier	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	6,712	0	6,712	0	6,712	6,712
227002 Travel abroad	0	12,766	0	12,766	0	12,766	12,766
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	16,000
<b>Total Cost of Budget Output 20</b>	<b>0</b>	<b>115,934</b>	<b>0</b>	<b>115,934</b>	<b>0</b>	<b>115,934</b>	<b>115,934</b>

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## Budget Output 164921 Administrative support services

221002 Workshops and Seminars	0	26,000	0	26,000	0	0	0
<b>Total Cost of Budget Output 21</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>5,718,326</b>	<b>5,842,600</b>	<b>0</b>	<b>11,560,926</b>	<b>5,994,398</b>	<b>4,811,231</b>	<b>10,805,629</b>
<b>Total Cost for Department 16</b>	<b>5,718,326</b>	<b>5,842,600</b>	<b>0</b>	<b>11,560,926</b>	<b>5,994,398</b>	<b>4,811,231</b>	<b>10,805,629</b>
<i>Total Excluding Arrears</i>	5,718,326	5,842,600	0	11,560,926	5,994,398	4,811,231	10,805,629

## Department 22 Property Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 164922 Ministry Property Management services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,032	0	1,032	0	1,032	1,032
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	1,800	0	1,800	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	7,260	0	7,260	0	7,260	7,260
221012 Small Office Equipment	0	1,800	0	1,800	0	1,800	1,800
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	5,620	0	5,620	0	5,620	5,620
227002 Travel abroad	0	29,411	0	29,411	0	29,411	29,411
227004 Fuel, Lubricants and Oils	0	79,070	0	79,070	0	79,070	79,070
<b>Total Cost of Budget Output 22</b>	<b>0</b>	<b>153,994</b>	<b>0</b>	<b>153,994</b>	<b>0</b>	<b>153,994</b>	<b>153,994</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>153,994</b>	<b>0</b>	<b>153,994</b>	<b>0</b>	<b>153,994</b>	<b>153,994</b>
<b>Total Cost for Department 22</b>	<b>0</b>	<b>153,994</b>	<b>0</b>	<b>153,994</b>	<b>0</b>	<b>153,994</b>	<b>153,994</b>
<i>Total Excluding Arrears</i>	0	153,994	0	153,994	0	153,994	153,994

## Department 29 Information and Communication Technology

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 164921 Administrative support services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	32,640	0	32,640	0	32,640	32,640
221002 Workshops and Seminars	0	12,000	0	12,000	0	12,000	12,000
221007 Books, Periodicals & Newspapers	0	1,853	0	1,853	0	1,853	1,853
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,030	0	6,030	0	6,030	6,030
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	113,000	0	113,000	0	113,000	113,000
227001 Travel inland	0	1,314	0	1,314	0	1,314	1,314
227002 Travel abroad	0	18,000	0	18,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	48,000	48,000



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228003 Maintenance – Machinery, Equipment & Furniture	0	24,000	0	24,000	0	24,000	24,000
<i>Total Cost of Budget Output 21</i>	0	274,837	0	274,837	0	274,837	274,837
<b>Total Cost Of Outputs Provided</b>	0	274,837	0	274,837	0	274,837	274,837
<b>Total Cost for Department 29</b>	0	274,837	0	274,837	0	274,837	274,837
<i>Total Excluding Arrears</i>	0	274,837	0	274,837	0	274,837	274,837

## Development Budget Estimates

### Project 1591 Retooling of Ministry of Foreign Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates				
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
<b>Capital Purchases</b>									
<i>Budget Output 164972 Government Buildings and Administrative Infrastructure</i>									
312101 Non-Residential Buildings	70,000		0	0	70,000	218,980		0	218,980
<i>Total Cost Of Budget Output 164972</i>	70,000		0	0	70,000	218,980		0	218,980
<i>Budget Output 164975 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment	530,000		0	0	530,000	300,000		0	300,000
<i>Total Cost Of Budget Output 164975</i>	530,000		0	0	530,000	300,000		0	300,000
<i>Budget Output 164976 Purchase of Office and ICT Equipment, including Software</i>									
312213 ICT Equipment	50,000		0	0	50,000	127,800		0	127,800
<i>Total Cost Of Budget Output 164976</i>	50,000		0	0	50,000	127,800		0	127,800
<i>Budget Output 164978 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture & Fixtures	62,991		0	0	62,991	66,211		0	66,211
<i>Total Cost Of Budget Output 164978</i>	62,991		0	0	62,991	66,211		0	66,211
<i>Total Cost for Capital Purchases</i>	712,991		0	0	712,991	712,991		0	712,991
<b>Total Cost for Project: 1591</b>	712,991		0	0	712,991	712,991		0	712,991
<i>Total Excluding Arrears</i>	712,991		0	0	712,991	712,991		0	712,991
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
<b>Total Cost for Sub-SubProgramme 49</b>	35,468,471	0	0	35,468,471	64,090,864	0	64,090,864		
<i>Total Excluding Arrears</i>	35,468,471	0	0	35,468,471	29,669,521	0	29,669,521		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
<b>Grand Total for Vote 006</b>	59,154,538	0	0	59,154,538	67,982,931	0	67,982,931		
<i>Total Excluding Arrears</i>	52,797,652	0	0	52,797,652	33,561,587	0	33,561,587		

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