

Vote:006 Ministry of Foreign Affairs

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
05 Regional and International Economic Affairs	1,288,106	0	1,288,106
06 Regional and International Political Affairs	1,321,704	0	1,321,704
22 Protocol and Public Diplomacy	1,276,257	0	1,276,257
49 Policy, Planning and Support Services	59,847,896	0	59,847,896
Total For Programme 15	63,733,963	0	63,733,963
<i>Total Excluding Arrears</i>	29,312,619	0	29,312,619
Total Vote 006	63,733,963	0	63,733,963
<i>Total Excluding Arrears</i>	29,312,619	0	29,312,619

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 05 Regional and International Economic Affairs							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
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
Total Recurrent Budget Estimates for Sub-SubProgramme	0	21,088,106	0	21,088,106	0	1,288,106	1,288,106
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<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
Sub-SubProgramme 06 Regional and International Political Affairs							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
17 Regional and International Political Affairs	0	186,598	0	186,598	0	186,598	186,598
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
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,321,704	0	1,321,704	0	1,321,704	1,321,704
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 06</i>	1,321,704	0	0	1,321,704	1,321,704	0	1,321,704
<i>Total Excluding Arrears</i>	1,321,704	0	0	1,321,704	1,321,704	0	1,321,704
Sub-SubProgramme 22 Protocol and Public Diplomacy							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
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
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,276,257	0	1,276,257	0	1,276,257	1,276,257
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<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
Sub-SubProgramme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	0	21,532,678	0	21,532,678	0	46,716,369	46,716,369
05 Policy and Planning	0	1,064,553	0	1,064,553	0	1,064,553	1,064,553
14 Internal Audit	0	168,493	0	168,493	0	468,493	468,493

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16 Human Resource Management Department	5,718,326	5,842,600	0	11,560,926	5,845,429	4,611,231	10,456,660
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
Total Recurrent Budget Estimates for Sub-SubProgramme	5,718,326	29,037,154	0	34,755,480	5,845,429	53,289,476	59,134,905
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1591 Retooling of Ministry of Foreign Affairs	712,991	0	0	712,991	712,991	0	712,991
Total Development Budget Estimates for Sub-SubProgramme	712,991	0	0	712,991	712,991	0	712,991
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	35,468,471	0	0	35,468,471	59,847,896	0	59,847,896
<i>Total Excluding Arrears</i>	29,111,585	0	0	29,111,585	25,426,552	0	25,426,552
Total Vote 006	59,154,538	0	0	59,154,538	63,733,963	0	63,733,963
<i>Total Excluding Arrears</i>	52,797,652	0	0	52,797,652	29,312,619	0	29,312,619

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	42,075,827	0	0	42,075,827	21,471,571	0	21,471,571
211101 General Staff Salaries	5,718,326	0	0	5,718,326	5,845,429	0	5,845,429
211103 Allowances (Inc. Casuals, Temporary)	1,884,922	0	0	1,884,922	1,884,922	0	1,884,922
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	62,182	0	62,182
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	477,102	0	477,102
221003 Staff Training	216,164	0	0	216,164	415,164	0	415,164
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	313,343	0	313,343
221011 Printing, Stationery, Photocopying and Binding	335,017	0	0	335,017	335,017	0	335,017
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	145,000	0	145,000
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	1,128,172	0	1,128,172
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

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228004 Maintenance – Other	60,000	0	0	60,000	60,010	0	60,010
Grants, Transfers and Subsidies (Outputs Funded)	10,008,835	0	0	10,008,835	7,128,058	0	7,128,058
262101 Contributions to International Organisations (Current)	9,091,115	0	0	9,091,115	6,359,338	0	6,359,338
263104 Transfers to other govt. Units (Current)	577,000	0	0	577,000	528,000	0	528,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	340,720	0	0	340,720	240,720	0	240,720
Investment (Capital Purchases)	712,991	0	0	712,991	712,991	0	712,991
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
Arrears	6,356,886	0	0	6,356,886	34,421,343	0	34,421,343
321605 Domestic arrears (Budgeting)	6,356,886	0	0	6,356,886	34,421,343	0	34,421,343
Grand Total Vote 006	59,154,538	0	0	59,154,538	63,733,963	0	63,733,963
<i>Total Excluding Arrears</i>	52,797,652	0	0	52,797,652	29,312,619	0	29,312,619

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

Sub-SubProgramme 05 Regional and International Economic Affairs

Recurrent Budget Estimates

Department 15 Diaspora

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	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	82,728	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
Total Cost of Budget Output 01	0	225,752	0	225,752	0	225,752	225,752
Total Cost Of Outputs Provided	0	225,752	0	225,752	0	225,752	225,752
Total Cost for Department 15	0	225,752	0	225,752	0	225,752	225,752
<i>Total Excluding Arrears</i>	0	225,752	0	225,752	0	225,752	225,752

Department 18 Regional and International Economic Affairs

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	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	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

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228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 01	0	149,105	0	149,105	0	149,105	149,105
Total Cost Of Outputs Provided	0	149,105	0	149,105	0	149,105	149,105
Total Cost for Department 18	0	149,105	0	149,105	0	149,105	149,105
<i>Total Excluding Arrears</i>	0	149,105	0	149,105	0	149,105	149,105

Department 23 Regional Economic Cooperation

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

Department 24 International Economic Cooperation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 160501 Promotion of trade, tourism, education, and investment							
211103 Allowances (Inc. Casuals, Temporary)	0	98,400	0	98,400	0	98,400	98,400
221003 Staff Training	0	6,956	0	6,956	0	6,956	6,956
221007 Books, Periodicals & Newspapers	0	2,885	0	2,885	0	2,885	2,885

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221008 Computer supplies and Information Technology (IT)	0	23,800	0	23,800	0	23,800	23,800
221009 Welfare and Entertainment	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	14,248	0	14,248	0	14,248	14,248
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	2,570	0	2,570	0	2,570	2,570
227001 Travel inland	0	3,874	0	3,874	0	3,874	3,874
227002 Travel abroad	0	90,940	0	90,940	0	90,940	90,940
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	48,000	48,000
Total Cost of Budget Output 01	0	297,471	0	297,471	0	297,471	297,471
Total Cost Of Outputs Provided	0	297,471	0	297,471	0	297,471	297,471
Total Cost for Department 24	0	297,471	0	297,471	0	297,471	297,471
<i>Total Excluding Arrears</i>	0	297,471	0	297,471	0	297,471	297,471

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	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

Sub-SubProgramme 06 Regional and International Political Affairs

Recurrent Budget Estimates

Department 17 Regional and International Political Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 160601 Cooperation frameworks							
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
Total Cost of Budget Output 01	0	72,189	0	72,189	0	72,189	72,189
Budget Output 160602 Peace and Security							
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

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227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	24,000
Total Cost of Budget Output 02	0	114,409	0	114,409	0	114,409	114,409
Total Cost Of Outputs Provided	0	186,598	0	186,598	0	186,598	186,598
Total Cost for Department 17	0	186,598	0	186,598	0	186,598	186,598
<i>Total Excluding Arrears</i>	0	186,598	0	186,598	0	186,598	186,598

Department 19 Regional Peace and Security

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 160601 Cooperation frameworks							
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
Total Cost of Budget Output 01	0	121,140	0	121,140	0	121,140	121,140
Budget Output 160602 Peace and Security							
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
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
Total Cost of Budget Output 02	0	224,200	0	224,200	0	224,200	224,200
Budget Output 160603 Special Summits and Conferences							
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
Total Cost of Budget Output 03	0	89,529	0	89,529	0	89,529	89,529
Total Cost Of Outputs Provided	0	434,869	0	434,869	0	434,869	434,869
Total Cost for Department 19	0	434,869	0	434,869	0	434,869	434,869
<i>Total Excluding Arrears</i>	0	434,869	0	434,869	0	434,869	434,869

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Department 20 International Law & Social Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 160601 Cooperation frameworks							
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
Total Cost of Budget Output 01	0	318,530	0	318,530	0	318,530	318,530
Budget Output 160602 Peace and Security							
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
Total Cost of Budget Output 02	0	42,242	0	42,242	0	42,242	42,242
Total Cost Of Outputs Provided	0	360,772	0	360,772	0	360,772	360,772
Total Cost for Department 20	0	360,772	0	360,772	0	360,772	360,772
<i>Total Excluding Arrears</i>	0	360,772	0	360,772	0	360,772	360,772

Department 25 International Political Cooperation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 160601 Cooperation frameworks							
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

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227004 Fuel, Lubricants and Oils	0	73,626	0	73,626	0	73,626	73,626
Total Cost of Budget Output 01	0	319,466	0	319,466	0	319,466	319,466
Budget Output 160602 Peace and Security							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 02	0	20,000	0	20,000	0	20,000	20,000
Total Cost Of Outputs Provided	0	339,466	0	339,466	0	339,466	339,466
Total Cost for Department 25	0	339,466	0	339,466	0	339,466	339,466
<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
Total Cost for Sub-SubProgramme 06	1,321,704	0	0	1,321,704	1,321,704	0	1,321,704
<i>Total Excluding Arrears</i>	1,321,704	0	0	1,321,704	1,321,704	0	1,321,704

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 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 162203 Diplomatic services							
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
227002 Travel abroad	0	62,904	0	62,904	0	62,904	62,904
227004 Fuel, Lubricants and Oils	0	36,347	0	36,347	0	36,347	36,347
Total Cost of Budget Output 03	0	266,043	0	266,043	0	266,043	266,043
Total Cost Of Outputs Provided	0	266,043	0	266,043	0	266,043	266,043
Total Cost for Department 21	0	266,043	0	266,043	0	266,043	266,043
<i>Total Excluding Arrears</i>	0	266,043	0	266,043	0	266,043	266,043

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Department 26 Protocol and Public Diplomacy (Directorate)

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

Department 27 Protocol Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 162201 Protocol services up to state level</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	73,920	0	73,920	0	73,920	73,920
221007 Books, Periodicals & Newspapers	0	1,853	0	1,853	0	1,853	1,853
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	31,763	0	31,763	0	31,763	31,763
221012 Small Office Equipment	0	1,176	0	1,176	0	1,176	1,176
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
222002 Postage and Courier	0	1,100	0	1,100	0	1,100	1,100
227001 Travel inland	0	190,488	0	190,488	0	180,488	180,488
227002 Travel abroad	0	99,000	0	99,000	0	99,000	99,000
227004 Fuel, Lubricants and Oils	0	52,191	0	52,191	0	62,191	62,191
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
<i>Total Cost of Budget Output 01</i>	0	473,490	0	473,490	0	473,490	473,490

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Budget Output 162203 Diplomatic services

221009 Welfare and Entertainment	0	80,000	0	80,000	0	80,000	80,000
Total Cost of Budget Output 03	0	80,000	0	80,000	0	80,000	80,000
Total Cost Of Outputs Provided	0	553,490	0	553,490	0	553,490	553,490
Total Cost for Department 27	0	553,490	0	553,490	0	553,490	553,490
Total Excluding Arrears	0	553,490	0	553,490	0	553,490	553,490

Department 28 Consular Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 162202 consular services provided							
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
Total Cost of Budget Output 02	0	205,627	0	205,627	0	205,627	205,627
Total Cost Of Outputs Provided	0	205,627	0	205,627	0	205,627	205,627
Total Cost for Department 28	0	205,627	0	205,627	0	205,627	205,627
Total Excluding Arrears	0	205,627	0	205,627	0	205,627	205,627

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 22	1,276,257	0	0	1,276,257	1,276,257	0	1,276,257
Total Excluding Arrears	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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 164921 Administrative support services							
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

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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	153,000	153,000
221011 Printing, Stationery, Photocopying and Binding	0	94,744	0	94,744	0	94,744	94,744
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	45,000	45,000
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
Total Cost of Budget Output 21	0	5,166,957	0	5,166,957	0	5,166,967	5,166,967
Total Cost Of Outputs Provided	0	5,166,957	0	5,166,957	0	5,166,967	5,166,967
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 164952 Membership to International/Regional Organisations (Pan African, WFP and Others)							
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</i>	0	0	0	0	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
263104 Transfers to other govt. Units (Current)	0	577,000	0	577,000	0	528,000	528,000
<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 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
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	340,720	0	340,720	0	240,720	240,720
<i>o/w o/w Emoluments of entitled officers</i>	0	0	0	0	0	240,720	240,720
<i>o/w Emoluments of entitled officers</i>	0	340,720	0	340,720	0	0	0
Total Cost of Budget Output 52	0	10,008,835	0	10,008,835	0	7,128,058	7,128,058
Total Cost Of Outputs Funded	0	10,008,835	0	10,008,835	0	7,128,058	7,128,058

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 164999 Arrears							
321605 Domestic arrears (Budgeting)	0	6,356,886	0	6,356,886	0	34,421,343	34,421,343
Total Cost of Budget Output 99	0	6,356,886	0	6,356,886	0	34,421,343	34,421,343
Total Cost Of Arrears	0	6,356,886	0	6,356,886	0	34,421,343	34,421,343
Total Cost for Department 01	0	21,532,678	0	21,532,678	0	46,716,369	46,716,369
<i>Total Excluding Arrears</i>	0	15,175,792	0	15,175,792	0	12,295,025	12,295,025

Department 05 Policy and Planning

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 164921 Administrative support services							
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	84,000	84,000
Total Cost of Budget Output 21	0	1,064,553	0	1,064,553	0	1,064,553	1,064,553
Total Cost Of Outputs Provided	0	1,064,553	0	1,064,553	0	1,064,553	1,064,553
Total Cost for Department 05	0	1,064,553	0	1,064,553	0	1,064,553	1,064,553
<i>Total Excluding Arrears</i>	0	1,064,553	0	1,064,553	0	1,064,553	1,064,553

Department 14 Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 164921 Administrative support services							
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

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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
Total Cost of Budget Output 21	0	168,493	0	168,493	0	468,493	468,493
Total Cost Of Outputs Provided	0	168,493	0	168,493	0	468,493	468,493
Total Cost for Department 14	0	168,493	0	168,493	0	468,493	468,493
<i>Total Excluding Arrears</i>	0	168,493	0	168,493	0	468,493	468,493

Department 16 Human Resource Management Department

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 164908 HIV/AIDS Mainstreaming							
221002 Workshops and Seminars	0	0	0	0	0	26,000	26,000
Total Cost of Budget Output 08	0	0	0	0	0	26,000	26,000
Budget Output 164919 Human Resource Management Services							
211101 General Staff Salaries	5,718,326	0	0	5,718,326	5,845,429	0	5,845,429
211103 Allowances (Inc. Casuals, Temporary)	0	175,042	0	175,042	0	175,042	175,042
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	10,182	10,182
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	292,869	292,869
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
Total Cost of Budget Output 19	5,718,326	5,700,667	0	11,418,993	5,845,429	4,469,297	10,314,727
Budget Output 164920 Records Management Services							
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

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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
Total Cost of Budget Output 20	0	115,934	0	115,934	0	115,934	115,934
Budget Output 164921 Administrative support services							
221002 Workshops and Seminars	0	26,000	0	26,000	0	0	0
Total Cost of Budget Output 21	0	26,000	0	26,000	0	0	0
Total Cost Of Outputs Provided	5,718,326	5,842,600	0	11,560,926	5,845,429	4,611,231	10,456,660
Total Cost for Department 16	5,718,326	5,842,600	0	11,560,926	5,845,429	4,611,231	10,456,660
<i>Total Excluding Arrears</i>	5,718,326	5,842,600	0	11,560,926	5,845,429	4,611,231	10,456,660

Department 22 Property Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 164922 Ministry Property Management services							
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
Total Cost of Budget Output 22	0	153,994	0	153,994	0	153,994	153,994
Total Cost Of Outputs Provided	0	153,994	0	153,994	0	153,994	153,994
Total Cost for Department 22	0	153,994	0	153,994	0	153,994	153,994
<i>Total Excluding Arrears</i>	0	153,994	0	153,994	0	153,994	153,994

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Department 29 Information and Communication Technology

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 164921 Administrative support services</i>							
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
228003 Maintenance – Machinery, Equipment & Furniture	0	24,000	0	24,000	0	24,000	24,000
<i>Total Cost of Budget Output 21</i>	<i>0</i>	<i>274,837</i>	<i>0</i>	<i>274,837</i>	<i>0</i>	<i>274,837</i>	<i>274,837</i>
Total Cost Of Outputs Provided	0	274,837	0	274,837	0	274,837	274,837
Total Cost for Department 29	0	274,837	0	274,837	0	274,837	274,837
<i>Total Excluding Arrears</i>	<i>0</i>	<i>274,837</i>	<i>0</i>	<i>274,837</i>	<i>0</i>	<i>274,837</i>	<i>274,837</i>

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
Capital Purchases							
<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>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>218,980</i>	<i>0</i>	<i>218,980</i>
<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>	<i>530,000</i>	<i>0</i>	<i>0</i>	<i>530,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<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>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>127,800</i>	<i>0</i>	<i>127,800</i>

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Budget Output 164978 Purchase of Office and Residential Furniture and Fittings

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
Total Cost for Project: 1591	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
Total Cost for Sub-SubProgramme 49	35,468,471	0	0	35,468,471	59,847,896	0	59,847,896
<i>Total Excluding Arrears</i>	29,111,585	0	0	29,111,585	25,426,552	0	25,426,552
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 006	59,154,538	0	0	59,154,538	63,733,963	0	63,733,963
<i>Total Excluding Arrears</i>	52,797,652	0	0	52,797,652	29,312,619	0	29,312,619

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