

Vote:021 East African Community

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 18 Regional Integration							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Political Affairs	0	152,232	0	152,232	52,277	691,468	743,745
04 Economic Affairs	0	175,481	0	175,481	79,152	800,315	879,467
06 Social Affairs	0	185,302	0	185,302	85,785	896,522	982,307
07 Production and Infrastructure	0	241,158	0	241,158	110,731	752,378	863,109
Total Recurrent Budget Estimates for Programme	0	754,173	0	754,173	327,947	3,140,683	3,468,630
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 18</i>	754,173	0	0	754,173	3,468,630	0	3,468,630
<i>Total Excluding Arrears</i>	754,173	0	0	754,173	3,468,630	0	3,468,630
Programme 49 Administration, Policy and Planning							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	1,135,399	70,401,348	0	71,536,747	782,504	49,500,902	50,283,406
05 Internal Audit	0	95,000	0	95,000	24,948	350,000	374,948
Total Recurrent Budget Estimates for Programme	1,135,399	70,496,348	0	71,631,747	807,452	49,850,902	50,658,354
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1005 Strengthening Min of EAC	80,400	0	0	80,400	0	0	0
1691 Retooling of Ministry of East African Affairs	0	0	0	0	80,400	0	80,400
Total Development Budget Estimates for Programme	80,400	0	0	80,400	80,400	0	80,400
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	71,712,147	0	0	71,712,147	50,738,754	0	50,738,754
<i>Total Excluding Arrears</i>	51,487,337	0	0	51,487,337	48,671,583	0	48,671,583
Total Vote 021	72,466,321	0	0	72,466,321	54,207,384	0	54,207,384
<i>Total Excluding Arrears</i>	52,241,510	0	0	52,241,510	52,140,213	0	52,140,213

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	13,772,091	0	0	13,772,091	24,437,875	0	24,437,875
211101 General Staff Salaries	1,105,399	0	0	1,105,399	1,135,399	0	1,135,399
211102 Contract Staff Salaries	30,000	0	0	30,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	486,159	0	0	486,159	1,049,160	0	1,049,160
212101 Social Security Contributions	3,096	0	0	3,096	0	0	0
212102 Pension for General Civil Service	3,336,554	0	0	3,336,554	3,336,554	0	3,336,554
212106 Validation of old Pensioners	26,000	0	0	26,000	648,150	0	648,150
213001 Medical expenses (To employees)	4,000	0	0	4,000	35,000	0	35,000
213004 Gratuity Expenses	101,298	0	0	101,298	101,298	0	101,298
221001 Advertising and Public Relations	242,000	0	0	242,000	601,500	0	601,500
221002 Workshops and Seminars	945,898	0	0	945,898	2,302,214	0	2,302,214
221003 Staff Training	52,105	0	0	52,105	351,918	0	351,918
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	30,000	0	0	30,000	50,000	0	50,000
221009 Welfare and Entertainment	228,316	0	0	228,316	1,614,047	0	1,614,047
221011 Printing, Stationery, Photocopying and Binding	313,444	0	0	313,444	524,429	0	524,429
221016 IFMS Recurrent costs	120,000	0	0	120,000	240,000	0	240,000
221020 IPPS Recurrent Costs	100,000	0	0	100,000	200,000	0	200,000
222001 Telecommunications	31,120	0	0	31,120	74,500	0	74,500
222002 Postage and Courier	30,300	0	0	30,300	45,300	0	45,300
222003 Information and communications technology (ICT)	0	0	0	0	170,000	0	170,000
223003 Rent – (Produced Assets) to private entities	1,200,000	0	0	1,200,000	1,800,000	0	1,800,000
223004 Guard and Security services	72,000	0	0	72,000	72,000	0	72,000
223005 Electricity	0	0	0	0	108,000	0	108,000
223006 Water	0	0	0	0	70,000	0	70,000
224004 Cleaning and Sanitation	37,458	0	0	37,458	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	35,000	0	35,000
225001 Consultancy Services- Short term	64,000	0	0	64,000	324,718	0	324,718
227001 Travel inland	1,224,809	0	0	1,224,809	2,718,429	0	2,718,429
227002 Travel abroad	2,639,991	0	0	2,639,991	4,503,381	0	4,503,381
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	382,477	0	0	382,477	561,963	0	561,963
228001 Maintenance - Civil	0	0	0	0	122,573	0	122,573
228002 Maintenance - Vehicles	280,000	0	0	280,000	498,343	0	498,343
228003 Maintenance – Machinery, Equipment & Furniture	34,068	0	0	34,068	70,000	0	70,000
228004 Maintenance – Other	641,600	0	0	641,600	994,000	0	994,000

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<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	38,389,019	0	0	38,389,019	27,621,938	0	27,621,938
262101 Contributions to International Organisations (Current)	38,389,019	0	0	38,389,019	27,621,938	0	27,621,938
<i>Investment (Capital Purchases)</i>	80,400	0	0	80,400	80,400	0	80,400
312203 Furniture & Fixtures	20,100	0	0	20,100	60,400	0	60,400
312213 ICT Equipment	60,300	0	0	60,300	20,000	0	20,000
<i>Arrears</i>	20,224,810	0	0	20,224,810	2,067,171	0	2,067,171
321605 Domestic arrears (Budgeting)	9,054,789	0	0	9,054,789	2,067,171	0	2,067,171
321608 General Public Service Pension arrears (Budgeting)	11,170,021	0	0	11,170,021	0	0	0
Grand Total Vote 021	72,466,321	0	0	72,466,321	54,207,384	0	54,207,384
<i>Total Excluding Arrears</i>	52,241,510	0	0	52,241,510	52,140,213	0	52,140,213

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

Programme 18 Regional Integration

Recurrent Budget Estimates

SubProgramme 02 Political Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated</i>							
211101 General Staff Salaries	0	0	0	0	52,277	0	52,277
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,100	2,100
221002 Workshops and Seminars	0	10,200	0	10,200	0	153,000	153,000
227002 Travel abroad	0	36,480	0	36,480	0	45,600	45,600
Total Cost of Output 01	0	46,680	0	46,680	52,277	200,700	252,977
<i>Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>							
221002 Workshops and Seminars	0	7,000	0	7,000	0	6,000	6,000
227001 Travel inland	0	18,740	0	18,740	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,740	9,740
Total Cost of Output 02	0	25,740	0	25,740	0	25,740	25,740
<i>Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>							
221002 Workshops and Seminars	0	2,700	0	2,700	0	2,700	2,700
227001 Travel inland	0	1,532	0	1,532	0	0	0
227002 Travel abroad	0	53,010	0	53,010	0	262,328	262,328
Total Cost of Output 03	0	57,242	0	57,242	0	265,028	265,028
<i>Output 131804 Public awareness and Public participation in EAC regional Integration enhanced</i>							
221002 Workshops and Seminars	0	22,570	0	22,570	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	150,000	150,000
Total Cost of Output 04	0	22,570	0	22,570	0	200,000	200,000
Total Cost Of Outputs Provided	0	152,232	0	152,232	52,277	691,468	743,745
Total Cost for SubProgramme 02	0	152,232	0	152,232	52,277	691,468	743,745
<i>Total Excluding Arrears</i>	0	152,232	0	152,232	52,277	691,468	743,745

SubProgramme 04 Economic Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated</i>							
211101 General Staff Salaries	0	0	0	0	79,152	0	79,152
227002 Travel abroad	0	88,502	0	88,502	0	216,790	216,790
Total Cost of Output 01	0	88,502	0	88,502	79,152	216,790	295,942

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Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

221002 Workshops and Seminars	0	3,000	0	3,000	0	10,040	10,040
222001 Telecommunications	0	300	0	300	0	0	0
227001 Travel inland	0	4,800	0	4,800	0	11,160	11,160
227002 Travel abroad	0	0	0	0	0	82,384	82,384
227004 Fuel, Lubricants and Oils	0	3,440	0	3,440	0	3,440	3,440
Total Cost of Output 02	0	11,540	0	11,540	0	107,024	107,024

Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

221002 Workshops and Seminars	0	14,800	0	14,800	0	22,000	22,000
227001 Travel inland	0	4,000	0	4,000	0	6,400	6,400
227002 Travel abroad	0	56,639	0	56,639	0	134,527	134,527
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,720	1,720
Total Cost of Output 03	0	75,439	0	75,439	0	164,647	164,647

Output 131804 Public awareness and Public participation in EAC regional Integration enhanced

221002 Workshops and Seminars	0	0	0	0	0	311,854	311,854
Total Cost of Output 04	0	0	0	0	0	311,854	311,854
Total Cost Of Outputs Provided	0	175,481	0	175,481	79,152	800,315	879,467
Total Cost for SubProgramme 04	0	175,481	0	175,481	79,152	800,315	879,467
<i>Total Excluding Arrears</i>	0	175,481	0	175,481	79,152	800,315	879,467

SubProgramme 06 Social Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated

211101 General Staff Salaries	0	0	0	0	85,785	0	85,785
221002 Workshops and Seminars	0	20,280	0	20,280	0	16,850	16,850
227002 Travel abroad	0	47,500	0	47,500	0	0	0
Total Cost of Output 01	0	67,780	0	67,780	85,785	16,850	102,635

Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

221002 Workshops and Seminars	0	3,850	0	3,850	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	612	0	612	0	0	0
227001 Travel inland	0	4,960	0	4,960	0	15,000	15,000
227002 Travel abroad	0	0	0	0	0	100,000	100,000
Total Cost of Output 02	0	9,422	0	9,422	0	115,000	115,000

Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

221002 Workshops and Seminars	0	79,600	0	79,600	0	104,900	104,900
222001 Telecommunications	0	0	0	0	0	130	130
225001 Consultancy Services- Short term	0	0	0	0	0	88,718	88,718
227002 Travel abroad	0	28,500	0	28,500	0	300,924	300,924
Total Cost of Output 03	0	108,100	0	108,100	0	494,672	494,672

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Output 131804 Public awareness and Public participation in EAC regional Integration enhanced

221001 Advertising and Public Relations	0	0	0	0	0	101,500	101,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	63,257	63,257
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	21,086	21,086
227001 Travel inland	0	0	0	0	0	40,114	40,114
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,701	11,701
228002 Maintenance - Vehicles	0	0	0	0	0	2,343	2,343
Total Cost of Output 04	0	0	0	0	0	270,000	270,000
Total Cost Of Outputs Provided	0	185,302	0	185,302	85,785	896,522	982,307
Total Cost for SubProgramme 06	0	185,302	0	185,302	85,785	896,522	982,307
<i>Total Excluding Arrears</i>	0	185,302	0	185,302	85,785	896,522	982,307

SubProgramme 07 Production and Infrastructure

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated

211101 General Staff Salaries	0	0	0	0	110,731	0	110,731
Total Cost of Output 01	0	0	0	0	110,731	0	110,731

Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

221002 Workshops and Seminars	0	11,752	0	11,752	0	70,510	70,510
222001 Telecommunications	0	1,100	0	1,100	0	200	200
227001 Travel inland	0	81,862	0	81,862	0	13,746	13,746
Total Cost of Output 02	0	94,714	0	94,714	0	84,456	84,456

Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

221002 Workshops and Seminars	0	73,484	0	73,484	0	53,240	53,240
227001 Travel inland	0	0	0	0	0	27,542	27,542
227002 Travel abroad	0	72,960	0	72,960	0	370,020	370,020
Total Cost of Output 03	0	146,444	0	146,444	0	450,802	450,802

Output 131804 Public awareness and Public participation in EAC regional Integration enhanced

221002 Workshops and Seminars	0	0	0	0	0	217,120	217,120
Total Cost of Output 04	0	0	0	0	0	217,120	217,120
Total Cost Of Outputs Provided	0	241,158	0	241,158	110,731	752,378	863,109
Total Cost for SubProgramme 07	0	241,158	0	241,158	110,731	752,378	863,109
<i>Total Excluding Arrears</i>	0	241,158	0	241,158	110,731	752,378	863,109

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 18	754,173	0	0	754,173	3,468,630	0	3,468,630
<i>Total Excluding Arrears</i>	754,173	0	0	754,173	3,468,630	0	3,468,630

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Programme 49 Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 134919 Human Resource Management Services</i>							
211101 General Staff Salaries	1,105,399	0	0	1,105,399	782,504	0	782,504
211102 Contract Staff Salaries	30,000	0	0	30,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	486,159	0	486,159	0	747,060	747,060
212101 Social Security Contributions	0	3,096	0	3,096	0	0	0
212102 Pension for General Civil Service	0	3,336,554	0	3,336,554	0	3,336,554	3,336,554
212106 Validation of old Pensioners	0	16,000	0	16,000	0	600,000	600,000
213004 Gratuity Expenses	0	101,298	0	101,298	0	101,298	101,298
221003 Staff Training	0	3,387	0	3,387	0	160,000	160,000
221009 Welfare and Entertainment	0	52,000	0	52,000	0	219,160	219,160
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
221020 IPPS Recurrent Costs	0	100,000	0	100,000	0	200,000	200,000
Total Cost of Output 19	1,135,399	4,099,495	0	5,234,893	782,504	5,365,072	6,147,576
<i>Output 134920 Records Management Services</i>							
212106 Validation of old Pensioners	0	10,000	0	10,000	0	48,150	48,150
221009 Welfare and Entertainment	0	20,000	0	20,000	0	14,000	14,000
222002 Postage and Courier	0	30,300	0	30,300	0	45,300	45,300
227001 Travel inland	0	0	0	0	0	52,550	52,550
Total Cost of Output 20	0	60,300	0	60,300	0	160,000	160,000
<i>Output 134931 Policy, consultations, planning and monitoring provided</i>							
221002 Workshops and Seminars	0	178,000	0	178,000	0	269,000	269,000
221003 Staff Training	0	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	628,750	628,750
221011 Printing, Stationery, Photocopying and Binding	0	27,000	0	27,000	0	110,000	110,000
222001 Telecommunications	0	520	0	520	0	520	520
225001 Consultancy Services- Short term	0	64,000	0	64,000	0	236,000	236,000
227001 Travel inland	0	31,440	0	31,440	0	417,440	417,440
227002 Travel abroad	0	0	0	0	0	249,750	249,750
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
228004 Maintenance – Other	0	521,600	0	521,600	0	970,000	970,000
Total Cost of Output 31	0	886,560	0	886,560	0	2,965,460	2,965,460
<i>Output 134932 Ministry Support Services (Finance and Administration) provided</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	300,000	300,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	35,000	35,000

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221001 Advertising and Public Relations	0	22,000	0	22,000	0	134,000	134,000
221003 Staff Training	0	48,718	0	48,718	0	111,918	111,918
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	50,000	50,000
221009 Welfare and Entertainment	0	7,760	0	7,760	0	249,000	249,000
221011 Printing, Stationery, Photocopying and Binding	0	151,420	0	151,420	0	232,343	232,343
221016 IFMS Recurrent costs	0	120,000	0	120,000	0	240,000	240,000
222001 Telecommunications	0	29,200	0	29,200	0	73,650	73,650
222003 Information and communications technology (ICT)	0	0	0	0	0	170,000	170,000
223003 Rent – (Produced Assets) to private entities	0	1,200,000	0	1,200,000	0	1,800,000	1,800,000
223004 Guard and Security services	0	72,000	0	72,000	0	72,000	72,000
223005 Electricity	0	0	0	0	0	108,000	108,000
223006 Water	0	0	0	0	0	70,000	70,000
224004 Cleaning and Sanitation	0	37,458	0	37,458	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	35,000	35,000
227001 Travel inland	0	49,907	0	49,907	0	179,407	179,407
227002 Travel abroad	0	38,480	0	38,480	0	38,480	38,480
227004 Fuel, Lubricants and Oils	0	375,037	0	375,037	0	531,362	531,362
228001 Maintenance - Civil	0	0	0	0	0	122,573	122,573
228002 Maintenance - Vehicles	0	280,000	0	280,000	0	496,000	496,000
228003 Maintenance – Machinery, Equipment & Furniture	0	34,068	0	34,068	0	70,000	70,000
228004 Maintenance – Other	0	20,000	0	20,000	0	24,000	24,000
Total Cost of Output 32	0	2,530,047	0	2,530,047	0	5,192,733	5,192,733
Output 134933 Ministerial and Top Management Services provided							
221002 Workshops and Seminars	0	92,318	0	92,318	0	600,000	600,000
221009 Welfare and Entertainment	0	87,356	0	87,356	0	236,280	236,280
227001 Travel inland	0	164,000	0	164,000	0	584,000	584,000
227002 Travel abroad	0	0	0	0	0	67,248	67,248
Total Cost of Output 33	0	343,674	0	343,674	0	1,487,528	1,487,528
Output 134934 Public awareness on EAC integration coordinated							
221001 Advertising and Public Relations	0	220,000	0	220,000	0	366,000	366,000
221002 Workshops and Seminars	0	426,344	0	426,344	0	415,000	415,000
221011 Printing, Stationery, Photocopying and Binding	0	133,412	0	133,412	0	160,000	160,000
227001 Travel inland	0	735,608	0	735,608	0	1,000,000	1,000,000
228004 Maintenance – Other	0	100,000	0	100,000	0	0	0
Total Cost of Output 34	0	1,615,364	0	1,615,364	0	1,941,000	1,941,000
Output 134935 Finance & Human policies & programmes coordinated and their implementation Monitored							
227002 Travel abroad	0	2,183,080	0	2,183,080	0	2,500,000	2,500,000
Total Cost of Output 35	0	2,183,080	0	2,183,080	0	2,500,000	2,500,000
Output 134943 Statistical Coordination and Management							
221009 Welfare and Entertainment	0	0	0	0	0	200,000	200,000

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227001 Travel inland	0	69,000	0	69,000	0	0	0
Total Cost of Output 43	0	69,000	0	69,000	0	200,000	200,000
Total Cost Of Outputs Provided	1,135,399	11,787,519	0	12,922,918	782,504	19,811,793	20,594,297
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134951 Uganda's Contribution to the EAC Secretariat remitted</i>							
262101 Contributions to International Organisations (Current)	0	38,389,019	0	38,389,019	0	27,621,938	27,621,938
<i>o/w Remitting funds to EAC Secretariat, LVBC, IUCEA and LVFO</i>	0	0	0	0	0	27,621,938	27,621,938
<i>o/w EAC Organs and Institutions</i>	0	38,389,019	0	38,389,019	0	0	0
Total Cost of Output 51	0	38,389,019	0	38,389,019	0	27,621,938	27,621,938
Total Cost Of Outputs Funded	0	38,389,019	0	38,389,019	0	27,621,938	27,621,938
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134999 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	9,054,789	0	9,054,789	0	2,067,171	2,067,171
321608 General Public Service Pension arrears (Budgeting)	0	11,170,021	0	11,170,021	0	0	0
Total Cost of Output 99	0	20,224,810	0	20,224,810	0	2,067,171	2,067,171
Total Cost Of Arrears	0	20,224,810	0	20,224,810	0	2,067,171	2,067,171
Total Cost for SubProgramme 01	1,135,399	70,401,348	0	71,536,747	782,504	49,500,902	50,283,406
<i>Total Excluding Arrears</i>	1,135,399	50,176,538	0	51,311,937	782,504	47,433,731	48,216,235

SubProgramme 05 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134942 Internal Audit Services</i>							
211101 General Staff Salaries	0	0	0	0	24,948	0	24,948
221009 Welfare and Entertainment	0	1,200	0	1,200	0	3,600	3,600
227001 Travel inland	0	58,960	0	58,960	0	211,070	211,070
227002 Travel abroad	0	34,840	0	34,840	0	135,330	135,330
Total Cost of Output 42	0	95,000	0	95,000	24,948	350,000	374,948
Total Cost Of Outputs Provided	0	95,000	0	95,000	24,948	350,000	374,948
Total Cost for SubProgramme 05	0	95,000	0	95,000	24,948	350,000	374,948
<i>Total Excluding Arrears</i>	0	95,000	0	95,000	24,948	350,000	374,948

Development Budget Estimates

Project 1005 Strengthening Min of EAC

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 134976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	60,300	0	0	60,300	0	0	0
Total Cost Of Output 134976	60,300	0	0	60,300	0	0	0

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Output 134978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	20,100	0	0	20,100	0	0	0
Total Cost Of Output 134978	20,100	0	0	20,100	0	0	0
Total Cost for Capital Purchases	80,400	0	0	80,400	0	0	0
Total Cost for Project: 1005	80,400	0	0	80,400	0	0	0
Total Excluding Arrears	80,400	0	0	80,400	0	0	0

Project 1691 Retooling of Ministry of East African Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 134976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	20,000	0	20,000
Total Cost Of Output 134976	0	0	0	0	20,000	0	20,000
Output 134978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	60,400	0	60,400
Total Cost Of Output 134978	0	0	0	0	60,400	0	60,400
Total Cost for Capital Purchases	0	0	0	0	80,400	0	80,400
Total Cost for Project: 1691	0	0	0	0	80,400	0	80,400
Total Excluding Arrears	0	0	0	0	80,400	0	80,400
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	71,712,147	0	0	71,712,147	50,738,754	0	50,738,754
Total Excluding Arrears	51,487,337	0	0	51,487,337	48,671,583	0	48,671,583
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 021	72,466,321	0	0	72,466,321	54,207,384	0	54,207,384
Total Excluding Arrears	52,241,510	0	0	52,241,510	52,140,213	0	52,140,213

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