

Vote:021 East African Community

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
18 Regional Integration	363,909	0	363,909
Total For Programme 12	363,909	0	363,909
<i>Total Excluding Arrears</i>	363,909	0	363,909
Programme 15 Governance and Security			
	GoU	External Fin	Total
18 Regional Integration	271,264	0	271,264
Total For Programme 15	271,264	0	271,264
<i>Total Excluding Arrears</i>	271,264	0	271,264
Programme 01 Agro-Industrialisation			
	GoU	External Fin	Total
18 Regional Integration	402,388	0	402,388
Total For Programme 01	402,388	0	402,388
<i>Total Excluding Arrears</i>	402,388	0	402,388
Programme 06 Private Sector Development			
	GoU	External Fin	Total
18 Regional Integration	370,728	0	370,728
Total For Programme 06	370,728	0	370,728
<i>Total Excluding Arrears</i>	370,728	0	370,728
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
49 Administration, Policy and Planning	30,424,852	0	30,424,852
Total For Programme 16	30,424,852	0	30,424,852
<i>Total Excluding Arrears</i>	30,124,852	0	30,124,852
Total Vote 021	31,833,141	0	31,833,141
<i>Total Excluding Arrears</i>	31,533,141	0	31,533,141

Vote:021 East African Community

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		
Sub-SubProgramme 18 Regional Integration							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Political Affairs	52,277	348,266	0	400,543	94,425	176,839	271,264
04 Economic Affairs	79,152	355,315	0	434,467	103,568	267,160	370,728
06 Social Affairs	85,785	318,462	0	404,247	136,709	227,200	363,909
07 Production and Infrastructure	110,731	332,378	0	443,109	171,018	231,370	402,388
Total Recurrent Budget Estimates for Sub-SubProgramme	327,947	1,354,421	0	1,682,367	505,720	902,569	1,408,288
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 18</i>	1,682,367	0	0	1,682,367	1,408,288	0	1,408,288
<i>Total Excluding Arrears</i>	1,682,367	0	0	1,682,367	1,408,288	0	1,408,288
Sub-SubProgramme 49 Administration, Policy and Planning							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	782,504	41,612,144	0	42,394,648	704,043	28,525,461	29,229,504
05 Internal Audit	24,948	150,000	0	174,948	24,948	250,000	274,948
Total Recurrent Budget Estimates for Sub-SubProgramme	807,452	41,762,144	0	42,569,596	728,991	28,775,461	29,504,452
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1691 Retooling of Ministry of East African Affairs	920,400	0	0	920,400	920,400	0	920,400
Total Development Budget Estimates for Sub-SubProgramme	920,400	0	0	920,400	920,400	0	920,400
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	43,489,996	0	0	43,489,996	30,424,852	0	30,424,852
<i>Total Excluding Arrears</i>	37,481,643	0	0	37,481,643	30,124,852	0	30,124,852
Total Vote 021	45,172,364	0	0	45,172,364	31,833,141	0	31,833,141
<i>Total Excluding Arrears</i>	39,164,010	0	0	39,164,010	31,533,141	0	31,533,141

Vote:021 East African Community

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
Employees, Goods and Services (Outputs Provided)	14,221,672	0	0	14,221,672	8,840,537	0	8,840,537
211101 General Staff Salaries	1,135,399	0	0	1,135,399	1,234,711	0	1,234,711
211103 Allowances (Inc. Casuals, Temporary)	529,160	0	0	529,160	400,000	0	400,000
212102 Pension for General Civil Service	3,336,554	0	0	3,336,554	1,900,000	0	1,900,000
212106 Validation of old Pensioners	440,150	0	0	440,150	40,000	0	40,000
213001 Medical expenses (To employees)	15,000	0	0	15,000	15,000	0	15,000
213004 Gratuity Expenses	85,298	0	0	85,298	141,298	0	141,298
221001 Advertising and Public Relations	401,500	0	0	401,500	40,000	0	40,000
221002 Workshops and Seminars	959,214	0	0	959,214	149,213	0	149,213
221003 Staff Training	146,918	0	0	146,918	0	0	0
221005 Hire of Venue (chairs, projector, etc)	15,000	0	0	15,000	0	0	0
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	200,790	0	0	200,790	54,346	0	54,346
221011 Printing, Stationery, Photocopying and Binding	203,343	0	0	203,343	82,000	0	82,000
221016 IFMS Recurrent costs	240,000	0	0	240,000	100,000	0	100,000
221020 IPPS Recurrent Costs	200,000	0	0	200,000	100,702	0	100,702
222001 Telecommunications	35,350	0	0	35,350	5,000	0	5,000
222002 Postage and Courier	50,300	0	0	50,300	20,000	0	20,000
222003 Information and communications technology (ICT)	170,000	0	0	170,000	8,000	0	8,000
223003 Rent – (Produced Assets) to private entities	1,864,500	0	0	1,864,500	1,864,500	0	1,864,500
223004 Guard and Security services	72,000	0	0	72,000	72,000	0	72,000
223005 Electricity	92,000	0	0	92,000	72,000	0	72,000
223006 Water	66,000	0	0	66,000	18,000	0	18,000
224004 Cleaning and Sanitation	50,000	0	0	50,000	35,000	0	35,000
224005 Uniforms, Beddings and Protective Gear	35,000	0	0	35,000	8,000	0	8,000
225001 Consultancy Services- Short term	224,718	0	0	224,718	50,000	0	50,000
227001 Travel inland	758,989	0	0	758,989	642,834	0	642,834
227002 Travel abroad	789,381	0	0	789,381	759,933	0	759,933
227003 Carriage, Haulage, Freight and transport hire	15,000	0	0	15,000	0	0	0
227004 Fuel, Lubricants and Oils	561,818	0	0	561,818	348,000	0	348,000
228001 Maintenance - Civil	400,000	0	0	400,000	0	0	0
228002 Maintenance - Vehicles	348,343	0	0	348,343	240,000	0	240,000
228003 Maintenance – Machinery, Equipment & Furniture	70,000	0	0	70,000	20,000	0	20,000
228004 Maintenance – Other	689,948	0	0	689,948	400,000	0	400,000
Grants, Transfers and Subsidies (Outputs Funded)	24,021,938	0	0	24,021,938	21,772,203	0	21,772,203
262101 Contributions to International Organisations (Current)	24,021,938	0	0	24,021,938	21,772,203	0	21,772,203
Investment (Capital Purchases)	920,400	0	0	920,400	920,400	0	920,400
312201 Transport Equipment	400,000	0	0	400,000	300,000	0	300,000
312202 Machinery and Equipment	400,000	0	0	400,000	520,000	0	520,000
312203 Furniture & Fixtures	100,000	0	0	100,000	100,400	0	100,400

Vote:021 East African Community

312213 ICT Equipment	20,400	0	0	20,400	0	0	0
<i>Arrears</i>	6,008,353	0	0	6,008,353	300,000	0	300,000
321605 Domestic arrears (Budgeting)	5,758,353	0	0	5,758,353	300,000	0	300,000
321607 Utility arrears (Budgeting)	250,000	0	0	250,000	0	0	0
Grand Total Vote 021	45,172,364	0	0	45,172,364	31,833,141	0	31,833,141
<i>Total Excluding Arrears</i>	39,164,010	0	0	39,164,010	31,533,141	0	31,533,141

Vote:021 East African Community

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

Sub-SubProgramme 18 Regional Integration

Recurrent Budget Estimates

Department 02 Political Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated</i>							
211101 General Staff Salaries	52,277	0	0	52,277	94,425	0	94,425
211103 Allowances (Inc. Casuals, Temporary)	0	2,100	0	2,100	0	0	0
221002 Workshops and Seminars	0	153,798	0	153,798	0	0	0
227002 Travel abroad	0	45,600	0	45,600	0	59,500	59,500
Total Cost of Budget Output 01	52,277	201,498	0	253,775	94,425	59,500	153,925
<i>Budget Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>							
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,740	0	5,740	0	0	0
Total Cost of Budget Output 02	0	21,740	0	21,740	0	0	0
<i>Budget Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>							
221002 Workshops and Seminars	0	2,700	0	2,700	0	9,416	9,416
227001 Travel inland	0	0	0	0	0	43,603	43,603
227002 Travel abroad	0	72,328	0	72,328	0	52,320	52,320
Total Cost of Budget Output 03	0	75,028	0	75,028	0	105,339	105,339
<i>Budget Output 131804 Public awareness and Public participation in EAC regional Integration enhanced</i>							
221002 Workshops and Seminars	0	30,000	0	30,000	0	12,000	12,000
227001 Travel inland	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 04	0	50,000	0	50,000	0	12,000	12,000
Total Cost Of Outputs Provided	52,277	348,266	0	400,543	94,425	176,839	271,264
Total Cost for Department 02	52,277	348,266	0	400,543	94,425	176,839	271,264
<i>Total Excluding Arrears</i>	52,277	348,266	0	400,543	94,425	176,839	271,264

Department 04 Economic Affairs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated</i>							
211101 General Staff Salaries	79,152	0	0	79,152	103,568	0	103,568
221002 Workshops and Seminars	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	23,818	23,818
227002 Travel abroad	0	116,790	0	116,790	0	21,500	21,500
Total Cost of Budget Output 01	79,152	116,790	0	195,942	103,568	60,318	163,886
<i>Budget Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>							
221002 Workshops and Seminars	0	10,040	0	10,040	0	17,457	17,457

Vote:021 East African Community

227001 Travel inland	0	11,160	0	11,160	0	15,318	15,318
227002 Travel abroad	0	52,384	0	52,384	0	25,764	25,764
227004 Fuel, Lubricants and Oils	0	3,440	0	3,440	0	0	0
Total Cost of Budget Output 02	0	77,024	0	77,024	0	58,539	58,539
Budget Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
221002 Workshops and Seminars	0	17,000	0	17,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	12,000
227001 Travel inland	0	6,400	0	6,400	0	36,000	36,000
227002 Travel abroad	0	44,527	0	44,527	0	92,303	92,303
227004 Fuel, Lubricants and Oils	0	1,720	0	1,720	0	8,000	8,000
Total Cost of Budget Output 03	0	69,647	0	69,647	0	148,303	148,303
Budget Output 131804 Public awareness and Public participation in EAC regional Integration enhanced							
221002 Workshops and Seminars	0	91,854	0	91,854	0	0	0
Total Cost of Budget Output 04	0	91,854	0	91,854	0	0	0
Total Cost Of Outputs Provided	79,152	355,315	0	434,467	103,568	267,160	370,728
Total Cost for Department 04	79,152	355,315	0	434,467	103,568	267,160	370,728
<i>Total Excluding Arrears</i>	79,152	355,315	0	434,467	103,568	267,160	370,728

Department 06 Social Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated							
211101 General Staff Salaries	85,785	0	0	85,785	136,709	0	136,709
221002 Workshops and Seminars	0	16,850	0	16,850	0	14,440	14,440
Total Cost of Budget Output 01	85,785	16,850	0	102,635	136,709	14,440	151,149
Budget Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
227001 Travel inland	0	10,000	0	10,000	0	35,000	35,000
227002 Travel abroad	0	30,000	0	30,000	0	0	0
Total Cost of Budget Output 02	0	40,000	0	40,000	0	35,000	35,000
Budget Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
221002 Workshops and Seminars	0	104,900	0	104,900	0	0	0
222001 Telecommunications	0	130	0	130	0	0	0
227002 Travel abroad	0	80,924	0	80,924	0	135,664	135,664
Total Cost of Budget Output 03	0	185,954	0	185,954	0	135,664	135,664
Budget Output 131804 Public awareness and Public participation in EAC regional Integration enhanced							
221001 Advertising and Public Relations	0	21,500	0	21,500	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	15,000	0	15,000	0	0	0
227001 Travel inland	0	10,114	0	10,114	0	42,096	42,096
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	11,701	0	11,701	0	0	0

Vote:021 East African Community

228002 Maintenance - Vehicles	0	2,343	0	2,343	0	0	0
Total Cost of Budget Output 04	0	75,658	0	75,658	0	42,096	42,096
Total Cost Of Outputs Provided	85,785	318,462	0	404,247	136,709	227,200	363,909
Total Cost for Department 06	85,785	318,462	0	404,247	136,709	227,200	363,909
<i>Total Excluding Arrears</i>	85,785	318,462	0	404,247	136,709	227,200	363,909

Department 07 Production and Infrastructure

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated							
211101 General Staff Salaries	0	0	0	0	171,018	0	171,018
227002 Travel abroad	0	0	0	0	0	68,400	68,400
Total Cost of Budget Output 01	0	0	0	0	171,018	68,400	239,418
Budget Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
221002 Workshops and Seminars	0	30,510	0	30,510	0	9,900	9,900
222001 Telecommunications	0	200	0	200	0	0	0
227001 Travel inland	0	13,746	0	13,746	0	0	0
227002 Travel abroad	0	0	0	0	0	18,620	18,620
Total Cost of Budget Output 02	0	44,456	0	44,456	0	28,520	28,520
Budget Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
211101 General Staff Salaries	110,731	0	0	110,731	0	0	0
221002 Workshops and Seminars	0	53,240	0	53,240	0	0	0
227001 Travel inland	0	17,542	0	17,542	0	22,600	22,600
227002 Travel abroad	0	110,020	0	110,020	0	111,850	111,850
Total Cost of Budget Output 03	110,731	180,802	0	291,533	0	134,450	134,450
Budget Output 131804 Public awareness and Public participation in EAC regional Integration enhanced							
221002 Workshops and Seminars	0	107,120	0	107,120	0	0	0
Total Cost of Budget Output 04	0	107,120	0	107,120	0	0	0
Total Cost Of Outputs Provided	110,731	332,378	0	443,109	171,018	231,370	402,388
Total Cost for Department 07	110,731	332,378	0	443,109	171,018	231,370	402,388
<i>Total Excluding Arrears</i>	110,731	332,378	0	443,109	171,018	231,370	402,388

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 18	1,682,367	0	0	1,682,367	1,408,288	0	1,408,288
<i>Total Excluding Arrears</i>	1,682,367	0	0	1,682,367	1,408,288	0	1,408,288

Sub-SubProgramme 49 Administration, Policy and Planning

Recurrent Budget Estimates

Department 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134917 HIV/AIDS Mainstreaming							
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 17	0	0	0	0	0	20,000	20,000

Vote:021 East African Community

Budget Output 134919 Human Resource Management Services

211101 General Staff Salaries	782,504	0	0	782,504	704,043	0	704,043
211103 Allowances (Inc. Casuals, Temporary)	0	377,060	0	377,060	0	400,000	400,000
212102 Pension for General Civil Service	0	3,336,554	0	3,336,554	0	1,900,000	1,900,000
212106 Validation of old Pensioners	0	420,000	0	420,000	0	40,000	40,000
213001 Medical expenses (To employees)	0	0	0	0	0	15,000	15,000
213004 Gratuity Expenses	0	85,298	0	85,298	0	141,298	141,298
221003 Staff Training	0	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	0	69,160	0	69,160	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0
221020 IPPS Recurrent Costs	0	200,000	0	200,000	0	100,702	100,702
Total Cost of Budget Output 19	782,504	4,539,072	0	5,321,576	704,043	2,597,000	3,301,043

Budget Output 134920 Records Management Services

212106 Validation of old Pensioners	0	20,150	0	20,150	0	0	0
221009 Welfare and Entertainment	0	14,000	0	14,000	0	0	0
222002 Postage and Courier	0	50,300	0	50,300	0	20,000	20,000
227001 Travel inland	0	12,550	0	12,550	0	0	0
Total Cost of Budget Output 20	0	97,000	0	97,000	0	20,000	20,000

Budget Output 134931 Policy, consultations, planning and monitoring provided

221002 Workshops and Seminars	0	269,000	0	269,000	0	71,000	71,000
221003 Staff Training	0	95,000	0	95,000	0	0	0
221009 Welfare and Entertainment	0	28,750	0	28,750	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
222001 Telecommunications	0	520	0	520	0	0	0
225001 Consultancy Services- Short term	0	224,718	0	224,718	0	50,000	50,000
227001 Travel inland	0	307,440	0	307,440	0	60,000	60,000
227002 Travel abroad	0	9,750	0	9,750	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0
228004 Maintenance – Other	0	665,948	0	665,948	0	400,000	400,000
Total Cost of Budget Output 31	0	1,635,126	0	1,635,126	0	581,000	581,000

Budget Output 134932 Ministry Support Services (Finance and Administration) provided

211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	0	0
213001 Medical expenses (To employees)	0	15,000	0	15,000	0	0	0
221001 Advertising and Public Relations	0	64,000	0	64,000	0	40,000	40,000
221003 Staff Training	0	1,918	0	1,918	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	16,758	16,758
221011 Printing, Stationery, Photocopying and Binding	0	142,343	0	142,343	0	70,000	70,000
221016 IFMS Recurrent costs	0	240,000	0	240,000	0	100,000	100,000
222001 Telecommunications	0	34,500	0	34,500	0	5,000	5,000
222003 Information and communications technology (ICT)	0	170,000	0	170,000	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	1,864,500	0	1,864,500	0	1,864,500	1,864,500
223004 Guard and Security services	0	72,000	0	72,000	0	72,000	72,000
223005 Electricity	0	92,000	0	92,000	0	72,000	72,000

Vote:021 East African Community

223006 Water	0	66,000	0	66,000	0	18,000	18,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	35,000	35,000
224005 Uniforms, Beddings and Protective Gear	0	35,000	0	35,000	0	8,000	8,000
227001 Travel inland	0	9,407	0	9,407	0	164,400	164,400
227002 Travel abroad	0	38,480	0	38,480	0	0	0
227004 Fuel, Lubricants and Oils	0	535,217	0	535,217	0	340,000	340,000
228001 Maintenance - Civil	0	400,000	0	400,000	0	0	0
228002 Maintenance - Vehicles	0	346,000	0	346,000	0	240,000	240,000
228003 Maintenance – Machinery, Equipment & Furniture	0	70,000	0	70,000	0	20,000	20,000
228004 Maintenance – Other	0	24,000	0	24,000	0	0	0
Total Cost of Budget Output 32	0	4,440,365	0	4,440,365	0	3,093,658	3,093,658
Budget Output 134933 Ministerial and Top Management Services provided							
221002 Workshops and Seminars	0	35,000	0	35,000	0	0	0
221009 Welfare and Entertainment	0	35,280	0	35,280	0	0	0
227001 Travel inland	0	114,000	0	114,000	0	0	0
227002 Travel abroad	0	37,248	0	37,248	0	0	0
Total Cost of Budget Output 33	0	221,528	0	221,528	0	0	0
Budget Output 134934 Public awareness on EAC integration coordinated							
221001 Advertising and Public Relations	0	316,000	0	316,000	0	0	0
221002 Workshops and Seminars	0	31,202	0	31,202	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	105,560	0	105,560	0	0	0
Total Cost of Budget Output 34	0	482,762	0	482,762	0	0	0
Budget Output 134935 Finance & Human policies & programmes coordinated and their implementation Monitored							
227002 Travel abroad	0	116,000	0	116,000	0	141,600	141,600
Total Cost of Budget Output 35	0	116,000	0	116,000	0	141,600	141,600
Budget Output 134943 Statistical Coordination and Management							
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0
Total Cost of Budget Output 43	0	50,000	0	50,000	0	0	0
Total Cost Of Outputs Provided	782,504	11,581,853	0	12,364,357	704,043	6,453,258	7,157,301
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134951 Uganda's Contribution to the EAC Secretariat remitted							
262101 Contributions to International Organisations (Current)	0	24,021,938	0	24,021,938	0	21,772,203	21,772,203
<i>o/w Remitting funds to EAC Secretariat, LVBC, IUCEA and LVFO</i>	0	24,021,938	0	24,021,938	0	0	0
<i>o/w Uganda's annual contribution to the Main EAC Budget (EAC Secretariat, LVBC, EAKC, EACA, EAHRC, EASTECO, EACJ)</i>	0	0	0	0	0	17,666,214	17,666,214
<i>o/w Uganda's annual contribution to the Budget of Inter-University Council of East Africa (IUCEA)</i>	0	0	0	0	0	2,383,640	2,383,640
<i>o/w Uganda's annual contribution to the Budget of Lake Victoria Fisheries Organization (LVFO)</i>	0	0	0	0	0	1,722,350	1,722,350
Total Cost of Budget Output 51	0	24,021,938	0	24,021,938	0	21,772,203	21,772,203
Total Cost Of Outputs Funded	0	24,021,938	0	24,021,938	0	21,772,203	21,772,203

Vote:021 East African Community

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	0	5,758,353	0	5,758,353	0	300,000	300,000
321607 Utility arrears (Budgeting)	0	250,000	0	250,000	0	0	0
<i>Total Cost of Budget Output 99</i>	<i>0</i>	<i>6,008,353</i>	<i>0</i>	<i>6,008,353</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>
Total Cost Of Arrears	0	6,008,353	0	6,008,353	0	300,000	300,000
Total Cost for Department 01	782,504	41,612,144	0	42,394,648	704,043	28,525,461	29,229,504
<i>Total Excluding Arrears</i>	<i>782,504</i>	<i>35,603,791</i>	<i>0</i>	<i>36,386,295</i>	<i>704,043</i>	<i>28,225,461</i>	<i>28,929,504</i>

Department 05 Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134942 Internal Audit Services							
211101 General Staff Salaries	24,948	0	0	24,948	24,948	0	24,948
221009 Welfare and Entertainment	0	3,600	0	3,600	0	17,588	17,588
227001 Travel inland	0	111,070	0	111,070	0	200,000	200,000
227002 Travel abroad	0	35,330	0	35,330	0	32,412	32,412
<i>Total Cost of Budget Output 42</i>	<i>24,948</i>	<i>150,000</i>	<i>0</i>	<i>174,948</i>	<i>24,948</i>	<i>250,000</i>	<i>274,948</i>
Total Cost Of Outputs Provided	24,948	150,000	0	174,948	24,948	250,000	274,948
Total Cost for Department 05	24,948	150,000	0	174,948	24,948	250,000	274,948
<i>Total Excluding Arrears</i>	<i>24,948</i>	<i>150,000</i>	<i>0</i>	<i>174,948</i>	<i>24,948</i>	<i>250,000</i>	<i>274,948</i>

Development Budget Estimates

Project 1691 Retooling of Ministry of East African Affairs

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 134975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	400,000	0	0	400,000	300,000	0	300,000
<i>Total Cost Of Budget Output 134975</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
Budget Output 134976 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	400,000	0	0	400,000	520,000	0	520,000
312213 ICT Equipment	20,400	0	0	20,400	0	0	0
<i>Total Cost Of Budget Output 134976</i>	<i>420,400</i>	<i>0</i>	<i>0</i>	<i>420,400</i>	<i>520,000</i>	<i>0</i>	<i>520,000</i>
Budget Output 134978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	100,400	0	100,400
<i>Total Cost Of Budget Output 134978</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,400</i>	<i>0</i>	<i>100,400</i>
Total Cost for Capital Purchases	920,400	0	0	920,400	920,400	0	920,400
Total Cost for Project: 1691	920,400	0	0	920,400	920,400	0	920,400
<i>Total Excluding Arrears</i>	<i>920,400</i>	<i>0</i>	<i>0</i>	<i>920,400</i>	<i>920,400</i>	<i>0</i>	<i>920,400</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	43,489,996	0	0	43,489,996	30,424,852	0	30,424,852
<i>Total Excluding Arrears</i>	<i>43,489,996</i>	<i>0</i>	<i>0</i>	<i>43,489,996</i>	<i>30,124,852</i>	<i>0</i>	<i>30,124,852</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 021	45,172,364	0	0	45,172,364	31,833,141	0	31,833,141

Vote:021 East African Community

<i>Total Excluding Arrears</i>	39,164,010	0	0	39,164,010	31,533,141	0	31,533,141
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