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

<i>Thousand Uganda Shillings</i>	2021/22 Draft 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	35,025,540	0	35,025,540
Total For Programme 16	35,025,540	0	35,025,540
<i>Total Excluding Arrears</i>	30,025,540	0	30,025,540
Total Vote 021	36,433,829	0	36,433,829
<i>Total Excluding Arrears</i>	31,433,829	0	31,433,829

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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 Draft 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	604,731	33,225,461	33,830,192
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	629,679	33,475,461	34,105,140
<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	35,025,540	0	35,025,540
<i>Total Excluding Arrears</i>	37,481,643	0	0	37,481,643	30,025,540	0	30,025,540
Total Vote 021	45,172,364	0	0	45,172,364	36,433,829	0	36,433,829
<i>Total Excluding Arrears</i>	39,164,010	0	0	39,164,010	31,433,829	0	31,433,829

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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)	14,221,672	0	0	14,221,672	8,741,225	0	8,741,225
211101 General Staff Salaries	1,135,399	0	0	1,135,399	1,135,399	0	1,135,399
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	1,888,000	0	1,888,000
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	8,000	0	8,000
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	781,933	0	781,933
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

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<i>Investment (Capital Purchases)</i>	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
312213 ICT Equipment	20,400	0	0	20,400	0	0	0
<i>Arrears</i>	6,008,353	0	0	6,008,353	5,000,000	0	5,000,000
321605 Domestic arrears (Budgeting)	5,758,353	0	0	5,758,353	5,000,000	0	5,000,000
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	36,433,829	0	36,433,829
<i>Total Excluding Arrears</i>	39,164,010	0	0	39,164,010	31,433,829	0	31,433,829

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

Sub-SubProgramme 18 Regional Integration

Recurrent Budget Estimates

Department 02 Political Affairs

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Draft 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	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	
Budget Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated								
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	
Budget Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened								
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	
Budget Output 131804 Public awareness and Public participation in EAC regional Integration enhanced								
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 Draft 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	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	

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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
Budget Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
221002 Workshops and Seminars	0	10,040	0	10,040	0	17,457	17,457
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

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

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227002 Travel abroad	0	80,924	0	80,924	0	135,664	135,664
<i>Total Cost of Budget Output 03</i>	<i>0</i>	<i>185,954</i>	<i>0</i>	<i>185,954</i>	<i>0</i>	<i>135,664</i>	<i>135,664</i>
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
228002 Maintenance - Vehicles	0	2,343	0	2,343	0	0	0
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>75,658</i>	<i>0</i>	<i>75,658</i>	<i>0</i>	<i>42,096</i>	<i>42,096</i>
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>	<i>85,785</i>	<i>318,462</i>	<i>0</i>	<i>404,247</i>	<i>136,709</i>	<i>227,200</i>	<i>363,909</i>

Department 07 Production and Infrastructure

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
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
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>171,018</i>	<i>68,400</i>	<i>239,418</i>
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
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>44,456</i>	<i>0</i>	<i>44,456</i>	<i>0</i>	<i>28,520</i>	<i>28,520</i>
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
<i>Total Cost of Budget Output 03</i>	<i>110,731</i>	<i>180,802</i>	<i>0</i>	<i>291,533</i>	<i>0</i>	<i>134,450</i>	<i>134,450</i>

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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
Total Excluding Arrears	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
Total Excluding Arrears	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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	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

Budget Output 134919 Human Resource Management Services

211101 General Staff Salaries	782,504	0	0	782,504	604,731	0	604,731
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	1,888,000	1,888,000
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	604,731	2,585,000	3,189,731

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

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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
223006 Water	0	66,000	0	66,000	0	8,000	8,000
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	3,083,658	3,083,658
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

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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	163,600	163,600
Total Cost of Budget Output 35	0	116,000	0	116,000	0	163,600	163,600

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	604,731	6,453,258	7,057,989
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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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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 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
<i>o/w Remitting funds to EAC Secretariat, LVBC, IUCEA and LVFO</i>	0	24,021,938	0	24,021,938	0	0	0
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

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 134999 Arrears

321605 Domestic arrears (Budgeting)	0	5,758,353	0	5,758,353	0	5,000,000	5,000,000
321607 Utility arrears (Budgeting)	0	250,000	0	250,000	0	0	0
Total Cost of Budget Output 99	0	6,008,353	0	6,008,353	0	5,000,000	5,000,000
Total Cost Of Arrears	0	6,008,353	0	6,008,353	0	5,000,000	5,000,000

Total Cost for Department 01	782,504	41,612,144	0	42,394,648	604,731	33,225,461	33,830,192
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<i>Total Excluding Arrears</i>	782,504	35,603,791	0	36,386,295	604,731	28,225,461	28,830,192
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Department 05 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft 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

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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
Total Cost of Budget Output 42	24,948	150,000	0	174,948	24,948	250,000	274,948
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>	24,948	150,000	0	174,948	24,948	250,000	274,948

Development Budget Estimates

Project 1691 Retooling of Ministry of East African 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 134975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	400,000	0	0	400,000	300,000	0	300,000
Total Cost Of Budget Output 134975	400,000	0	0	400,000	300,000	0	300,000
<i>Budget Output 134976 Purchase of Office and ICT Equipment, including Software</i>							
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
Total Cost Of Budget Output 134976	420,400	0	0	420,400	520,000	0	520,000
<i>Budget Output 134978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	100,000	0	0	100,000	100,400	0	100,400
Total Cost Of Budget Output 134978	100,000	0	0	100,000	100,400	0	100,400
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>	920,400	0	0	920,400	920,400	0	920,400
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	43,489,996	0	0	43,489,996	35,025,540	0	35,025,540
<i>Total Excluding Arrears</i>	37,481,643	0	0	37,481,643	30,025,540	0	30,025,540
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 021	45,172,364	0	0	45,172,364	36,433,829	0	36,433,829
<i>Total Excluding Arrears</i>	39,164,010	0	0	39,164,010	31,433,829	0	31,433,829

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