

Vote: 021 East African Community

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.655	0.328	0.628	0.623	95.8%	95.1%	99.3%
Recurrent Non Wage	19.194	17.966	21.419	21.416	111.6%	111.6%	100.0%
Development GoU	0.398	0.199	0.377	0.377	94.6%	94.6%	100.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	20.247	18.493	22.423	22.416	110.7%	110.7%	100.0%
Total GoU+Ext Fin. (MTEF)	20.247	N/A	22.423	22.416	110.7%	110.7%	100.0%
<i>(ii) Arrears and Taxes</i> Arrears	3.105	N/A	3.105	3.105	100.0%	100.0%	100.0%
Taxes	0.170	N/A	0.170	0.166	100.0%	97.8%	97.8%
Total Budget	23.522	18.493	25.697	25.686	109.2%	109.2%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1331 Coordination of the East African Community Affairs	1.26	1.23	1.23	97.8%	97.5%	99.7%
VF:1332 East African Community Secretariat Services	15.22	17.41	17.41	114.4%	114.4%	100.0%
VF:1349 Policy, Planning and Support Services	3.77	3.78	3.78	100.4%	100.4%	99.9%
Total For Vote	20.25	22.42	22.42	110.7%	110.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The major variances in budget execution were observed in an over expenditure with regard to remittance of Uganda's annual contributions to the EAC Secretariat. A supplementary funding amounting to UGX 2 billion was approved and appropriated during the FY 2014/15.

All budget components i.e. Wage Recurrent and Non wage recurrent performed well with a budget absorption rate of 100%.

The expenditure on the domestic arrears component also performed well, with budget absorption at 100%.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
VF: 1332 East African Community Secretariat Services	
2.19Bn Shs	Programme/Project: 01A Finance and Administration
	Reason: Approved supplementary funding for Uganda's contributions to the EAC Secretariat.
Items	
2.19Bn Shs	Item: 262101 Contributions to International Organisations (Current)
	Reason: Approved supplementary funding for Uganda's contributions to the EAC Secretariat.

* Excluding Taxes and Arrears

V2: Performance Highlights

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This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1331 Coordination of the East African Community Affairs			
Output: 133101	Harmonized Policies, Laws and Strategic Frameworks developed		
<i>Description of Performance:</i>	(i) Progress report on harmonization of Ugandan laws into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared.	(i) Progress report on harmonization of Ugandan laws into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared.	Availability of adequate funding
	(ii) Progress report on Implementation of Protocol Provisions on Cooperation in Defense, Peace and Security	(ii) Progress report on Implementation of Protocol Provisions on Cooperation in Defense, Peace and Security	
	(iii) Popular Versions of the CSOs Dialogue Frame work Developed.	(iii) Popular Versions of the CSOs Dialogue Frame work prepared.	
	(iv) Four (4) Consolidate Technical Briefs/Reports on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks.	(iv) Consolidated technical briefs on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks.	
	(v) Ratified Protocols and Instruments deposited with Secretary General; Sanitary and Phytosanitary and ICT Networks.	(v) Sanitary & Phyto-sanitary Protocol ratified	
	(vi) Protocol on Monetary Union ratified and progressively implemented.	(vi) East African Monetary Union Protocol ratified and instruments of ratification deposited with the EAC Secretary General.	
	(vi) Protocol on Monetary Union ratified and progressively implemented.	(vi) Progressive implementation of the Protocol on Monetary Union undertaken.	
	(vii) Status Reports on harmonization of Trade, Industry Finance and Investment prepared.	(vii) Status reports on harmonization of Trade, Industry Finance and Investment prepared.	
		(viii) Progress reports on harmonization of Trade, Industry Finance and Investment prepared.	
<i>Performance Indicators:</i>			
Number of Country Position papers and back to office reports for the EAC regional meetings	18	18	
Number of Cabinet Memos drafted and submitted to Cabinet	3	3	
<i>Output Cost:</i>	US\$ Bn: 0.165	US\$ Bn: 0.165	% Budget Spent: 99.9%
Output: 133102	Compliance with implementation of EAC decisions and directives Monitored and Evaluated		
<i>Description of Performance:</i>	(i) Four quarterly progress reports on the implementation status of EAC decisions and directives prepared	(i) Quarterly progress reports on the implementation status of EAC decisions and directives prepared.	Availability of adequate funding
	(ii) Two progress reports on		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>CMIP implementation under Political and Legal Affairs prepared and disseminated.</p> <p>(iii) Study to review and Identify National laws for alignment with the CMP</p> <p>(iv) Compliance reports on implementation status of EAC decisions and directives under the Productive and Social Sectors</p> <p>(v) Two progress reports on CMIP implementation prepared and disseminated</p>	<p>(ii) Progress reports on CMIP implementation prepared and presented to the EAC Secretariat.</p> <p>(iii) Study to review and identify National laws for alignment with the Common Market Protocol undertaken.</p> <p>(iv) Cabinet information Papers of progress of different aspects of EAC integration prepared and submitted to Cabinet</p> <p>(v) Compliance reports on implementation status of EAC Common Market Protocol prepared and submitted to EAC Secretariat.</p> <p>(vi) Two (2) Ministerial Statements made to Parliament on the progress of EAC .</p>	
<i>Performance Indicators:</i>			
Quartely reports on progress of implementation of EAC decisions and directives	4	4	
Number of Ministerial Statements to Parliament	2	2	
Number of Cabinet information papers on implementation of EAC decisions and directives	4	4	
<i>Output Cost:</i>	UShs Bn: 0.168	UShs Bn: 0.165	% Budget Spent: 97.9%
Output: 133103	Strategic leadership, Guidance and Support for EAC regional Integration strengthened		
<i>Description of Performance:</i>	<p>(i) Country position papers for Council and Sectoral Council meetings prepared for participation in Council and Summit meetings.</p> <p>(ii) Study report on the perception survey on the draft framework of the structure of the EAC Political federation</p> <p>(iii) Two Engagement Reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared.</p> <p>(iv) Capacity Enhancement Report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework.</p> <p>(v) A joint assessment/research (MAAIF, MTIC, UNCCI, Uganda Farmers Federation) of agricultural goods and services on high demand in the region conducted.</p> <p>(vi) A baseline survey on youth awareness and involvement on the EAC integration agenda</p>	<p>(i) Country position papers for Council and Sectoral Council meetings prepared to guide country negotiations</p> <p>(ii) Country position papers in the areas of Trade, Finance and Investment developed.</p> <p>(iii) Study review on the perception survey on the draft framework of the structure of the EAC Political Federation undertaken.</p> <p>(iv) Engagement reports arising from support supervision of EAC institutions in Uganda prepared.</p> <p>(v) Capacity enhancement for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework undertaken and report prepared.</p> <p>(vi) A joint assessment of agricultural goods and services</p>	Availability of adequate funding

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>with special focus on tertiary institutions</p> <p>(vii) A study to identify key ICT EAC Policy issues for advocacy.</p> <p>(viii) Country position papers in the areas of Trade, Finance and Investment developed</p> <p>(ix) Policy papers on Topical Economic Issues to facilitate regional meetings produced</p> <p>(x) Conduct research on a key topical area in the economic sector</p>	<p>on high demand in the region undertaken.</p> <p>(vii) A baseline survey on youth awareness and involvement on the EAC integration agenda with special focus on tertiary institutions.</p> <p>(viii) A study to identify key ICT EAC Policy issues for advocacy undertaken.</p> <p>(ix) Policy papers on topical economic Issues to facilitate regional meetings produced.</p> <p>(x) Capacity Enhancement for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework undertaken.</p>	
	<p>Output Cost: US\$ Bn: 0.662</p>	<p>US\$ Bn: 0.654</p>	<p>% Budget Spent: 98.7%</p>
<p>Output: 133104</p>	<p>Public awareness and Public participation in EAC regional Integration enhanced</p>		
<p><i>Description of Performance:</i></p>	<p>(i) Three engagement reports with executives of EAC Clubs from secondary schools (4 regions in Uganda) prepared.</p> <p>(ii) One engagement report of EALA Uganda Chapter and MPs on Sessional Committee on EAC Affairs.</p> <p>(iii) Prepare IEC materials on EAC integration.</p> <p>(iv) Capacity of women in cross-border trade enhanced.</p> <p>(v) Commemoration of international days; World AIDS day, Women's Day, World Environment day, World Food Day, Labour day, world communications day)</p> <p>(vi) Dialogue meetings/workshops on EAC economic Integration Undertaken</p> <p>(vii) Newsletter on EAC Economic Integration procured.</p> <p>(viii) Copies of EAMU Protocol printing.</p> <p>(ix) Q&A Brochure on regional Integration developed.</p> <p>(x) Training of Trainers for Chairperson of EAC Clubs in Schools done.</p>	<p>(i) Engagement with EAC Clubs from secondary schools undertaken and report prepared covering a total of 13,000 students.</p> <p>(ii) Sensitization of Local Governments undertaken covering a total of 55 Local Governments and reports prepared.</p> <p>(iii) EAC Week commemorated and EAC Week activities undertaken.</p> <p>(iv) Engagement with EALA Uganda Chapter and members of Parliament on Sessional Committee on EAC Affairs undertaken and report prepared.</p> <p>(v) Thirty (30) categories of Information Education and Communication materials on EAC integration prepared to support the sensitization programmes. These included among others; The UMOJA Newsletter, Q&A brochures, Copies of ratified Protocols, etc</p> <p>(vi) Capacity of women in cross-border trade enhanced through engagements.</p> <p>(vi) Commemoration of international days: World AIDS day, Women's Day and World Food Day undertaken.</p> <p>(vii) Training of Trainers for</p>	<p>Availability of adequate funding</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Chairperson of EAC Clubs in Schools undertaken.	
<i>Performance Indicators:</i>			
Number of Students sensitized about EAC integration	12000	13000	
Number of Local Governments sensitized on EAC intergration	50	55	
Number of Information Education Communication(IECs) materials developed and media space obtained for mass media communication	30	30	
<i>Output Cost:</i>	US\$ Bn: 0.263	US\$ Bn: 0.243	% Budget Spent: 92.6%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>1.258 US\$ Bn:</i>	<i>1.227 % Budget Spent:</i> <i>97.5%</i>
<i>Vote Function: 1332 East African Community Secretariat Services</i>			
Output: 133251	Uganda's Contribution to the EAC Secretariat Remitted		
<i>Description of Performance:</i>	Remit US\$ 15.553 billion to EAC Secretariat	A total of UGX 17.362 billion remitted to the;	Availability of adequate funding
		(i) Uganda's annual contribution to the EAC Secretariat (USD 5,206,389.18) remitted.	
		(ii) Uganda's annual contribution to the IUCEA (USD 748,589.24) and LVFO (USD 325,560.26) remitted.	
		(iii) Arrears to Inter University Council of East Africa (USD 790,870.20) remitted.	
		(iv) Arrears to Lake Victoria Fisheries Organization (USD 331,300.00) remitted.	
<i>Performance Indicators:</i>			
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	5.63	6.28	
<i>Output Cost:</i>	US\$ Bn: 15.176	US\$ Bn: 17.362	% Budget Spent: 114.4%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>15.224 US\$ Bn:</i>	<i>17.410 % Budget Spent:</i> <i>114.4%</i>
<i>Vote Function: 1349 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>3.766 US\$ Bn:</i>	<i>3.779 % Budget Spent:</i> <i>100.4%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn:</i>	<i>20.247 US\$ Bn:</i>	<i>22.416 % Budget Spent:</i> <i>110.7%</i>

* Excluding Taxes and Arrears

The performance challenges for the Financial Year 2014/15 include;

(i) Funds released by half year under the GoU Development component were insufficient for the planned outputs, and therefore, the planned project outputs were realized in the second half of the financial year under review.

(ii) Funds released by half year, for Uganda's contribution to the EAC Secretariat insufficient to raise the required amount in US Dollars for this activity. This was caused by fluctuations in the UGX-USD market exchange rates. It is for this reason that a supplementary funding amounting to UGX 2 billion was appropriated.

In order to improve quality of budget report production, staffs of planning units who are responsible for preparation of these budget reports need to have access to the IFMS. This will ease the extraction of financial outturn data for use in preparation of the necessary budget reports. In addition, there is need to expedite the finalization of the online web based OBT and its interface with the IFMS so that importation and exportation of release and outturn financial data is improved.

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The OBT needs to be programmed to be able to output Quarterly budgeted allocations (by Vote Function, by programme, by Output, by item), inline with the quarterly work plans and quarterly procurement plans.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 021 East African Community		
Vote Function: 13 31 Coordination of the East African Community Affairs		
(i) Seek for a Cabinet directive requiring all sectors to prioritize EAC commitments during planning & budgeting.	National Coordination Committee (a forum of Permanent Secretaries, Chaired by the Head of Public Service) for the implementation of the EAC Common Market Protocol in Uganda endorsed a resolution on prioritizing the budgeting for EAC activities in each sector's budget.	On course with the action.
(ii) Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.	Online M&E system for tracking implementation of EAC decisions and directives in Uganda is now operational. It can be accessed via the website: www.eamsuganda.org	
Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda.	A National Communications Strategy on EAC integration is being developed as a result of a directive from Cabinet. Several public awareness undertaking in Local Governments, Schools and in the Media have been undertaken.	On course with the action.
Vote Function: 13 32 East African Community Secretariat Services		
Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat.	Funds were released timely	On course with the action
Exchange rate should be taken into consideration when releasing funds for this item.	Funds released were commensurate with the existing exchange rate levels for the US Dollar at the time.	On course with the action
Vote Function: 13 49 Policy, Planning and Support Services		
Through the PSM Sector, engage MFPED on the development projects' needs.	Submitted the Ministry's project proposals to MFPED through the PSM Sector Secretariat.	On course with planned action
(i) Submit vacant position to the Ministry of Public Service and Public Service Commission for action.	Vacant positions in the Ministry were submitted to the Ministry of Public Service and Public Service Commission for action.	On course with planned action
(ii) Implement the elements in the Ministry Training Plan.	Funds for contract staff salaries have been provided for in the 2015/16 budget.	

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1331 Coordination of the East African Community Affairs	1.26	1.23	1.23	97.8%	97.5%	99.7%
<i>Class: Outputs Provided</i>	1.26	1.23	1.23	97.8%	97.5%	99.7%
133101 Harmonized Policies, Laws and Strategic Frameworks developed	0.16	0.16	0.16	100.0%	99.9%	99.9%
133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.17	0.17	0.16	100.0%	97.9%	97.9%
133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.66	0.65	0.65	98.8%	98.7%	99.9%
133104 Public awareness and Public participation in EAC regional Integration enhanced	0.26	0.24	0.24	92.7%	92.6%	99.9%
VF:1332 East African Community Secretariat Services	15.22	17.41	17.41	114.4%	114.4%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	0.05	0.05	0.05	100.0%	100.0%	100.0%
133201 Uganda's interest well articulated in International Meetings, Summits and Conferences	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	15.18	17.36	17.36	114.4%	114.4%	100.0%
133251 Uganda's Contribution to the EAC Secretariat Remitted	15.18	17.36	17.36	114.4%	114.4%	100.0%
VF:1349 Policy, Planning and Support Services	3.77	3.78	3.78	100.4%	100.4%	99.9%
<i>Class: Outputs Provided</i>	3.39	3.43	3.42	101.1%	101.0%	99.9%
134931 Policy, consultations, planning and monitoring provided	0.42	0.46	0.47	109.0%	111.8%	102.6%
134932 Ministry Support Services (Finance and Administration) provided	1.47	1.47	1.45	100.0%	99.0%	99.0%
134933 Ministerial and Top Management Services provided	0.39	0.39	0.39	100.0%	100.0%	100.0%
134934 Public awareness on EAC integration coordinated	0.34	0.34	0.34	100.0%	99.4%	99.4%
134935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored	0.68	0.68	0.69	100.0%	100.5%	100.5%
134942 Internal Audit	0.07	0.07	0.07	100.0%	99.3%	99.3%
134943 Statistical Coordination and Management	0.01	0.01	0.01	100.0%	99.8%	99.8%
<i>Class: Capital Purchases</i>	0.38	0.36	0.36	94.3%	94.3%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.04	0.02	0.02	50.1%	50.1%	100.0%
Total For Vote	20.25	22.42	22.42	110.7%	110.7%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	4.69	4.70	4.70	100.2%	100.1%	99.8%
211101 General Staff Salaries	0.66	0.63	0.62	95.8%	95.1%	99.3%
211103 Allowances	0.36	0.36	0.36	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.00	0.00	0.01	N/A	N/A	133.3%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	95.4%	95.4%
213004 Gratuity Expenses	0.00	0.03	0.05	N/A	N/A	134.2%
221001 Advertising and Public Relations	0.14	0.14	0.14	100.0%	98.5%	98.5%
221002 Workshops and Seminars	0.09	0.09	0.09	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.07	0.07	0.07	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.05	100.0%	99.7%	99.7%
221009 Welfare and Entertainment	0.18	0.18	0.18	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.15	0.15	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	99.5%	99.5%
221016 IFMS Recurrent costs	0.10	0.10	0.10	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	91.1%	91.1%
223003 Rent – (Produced Assets) to private entities	0.46	0.46	0.46	100.0%	99.9%	99.9%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	98.9%	98.9%
225001 Consultancy Services- Short term	0.19	0.19	0.19	100.0%	99.9%	99.9%
227001 Travel inland	0.30	0.30	0.30	100.0%	100.0%	100.0%
227002 Travel abroad	1.13	1.13	1.13	100.0%	100.3%	100.3%
227004 Fuel, Lubricants and Oils	0.29	0.29	0.29	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.06	0.06	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.13	0.12	100.0%	92.0%	92.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	95.1%	95.1%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Output Class: Outputs Funded	15.18	17.36	17.36	114.4%	114.4%	100.0%
262101 Contributions to International Organisations (Curre	15.18	17.36	17.36	114.4%	114.4%	100.0%
Output Class: Capital Purchases	0.55	0.53	0.52	96.1%	95.4%	99.3%
231004 Transport equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.04	0.02	0.02	50.1%	50.1%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312204 Taxes on Machinery, Furniture & Vehicles	0.17	0.17	0.17	100.0%	97.8%	97.8%
Output Class: Arrears	3.10	3.10	3.10	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	3.10	3.10	3.10	100.0%	100.0%	100.0%
Grand Total:	23.52	25.70	25.69	109.2%	109.2%	100.0%
Total Excluding Taxes and Arrears:	20.25	22.42	22.42	110.7%	110.7%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1331 Coordination of the East African Community Affairs	1.26	1.23	1.23	97.8%	97.5%	99.7%
<i>Recurrent Programmes</i>						
02 Political and Legal Affairs	0.37	0.34	0.34	92.5%	91.5%	98.9%
03 Production and Social services	0.50	0.50	0.50	100.0%	100.0%	100.0%
04 Economic Affairs	0.39	0.39	0.39	100.0%	99.9%	99.9%
VF:1332 East African Community Secretariat Services	15.22	17.41	17.41	114.4%	114.4%	100.0%
<i>Recurrent Programmes</i>						
01A Finance and Administration	15.22	17.41	17.41	114.4%	114.4%	100.0%
VF:1349 Policy, Planning and Support Services	3.77	3.78	3.78	100.4%	100.4%	99.9%
<i>Recurrent Programmes</i>						
01 Finance and Administration	3.30	3.33	3.33	101.2%	101.1%	99.9%
05 Internal Audit	0.07	0.07	0.07	100.0%	99.3%	99.3%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.40	0.38	0.38	94.6%	94.6%	100.0%
Total For Vote	20.25	22.42	22.42	110.7%	110.7%	100.0%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*