

Vote:021 East African Community

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1331 Coordination of the East African Community Affairs							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Political and Legal Affairs	67,092	289,000	356,092	67,092	257,336	324,428
03	Production and Social services	129,915	364,000	493,915	130,105	332,337	462,442
04	Economic Affairs	67,092	310,000	377,092	66,912	278,337	345,249
Total Recurrent Budget Estimates for Vote Function:		264,099	963,000	1,227,099	264,109	868,010	1,132,119
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1331		1,227,099	0	1,227,099	1,132,119	0	1,132,119
<i>Total Excluding Taxes and Arrears</i>		<i>1,227,099</i>	<i>0</i>	<i>1,227,099</i>	<i>1,132,119</i>	<i>0</i>	<i>1,132,119</i>
Vote Function 1332 East African Community Secretariat Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01A	Finance and Administration	0	14,717,000	14,717,000	0	14,187,000	14,187,000
Total Recurrent Budget Estimates for Vote Function:		0	14,717,000	14,717,000	0	14,187,000	14,187,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1332		14,717,000	0	14,717,000	14,187,000	0	14,187,000
<i>Total Excluding Taxes and Arrears</i>		<i>13,007,000</i>	<i>0</i>	<i>13,007,000</i>	<i>14,187,000</i>	<i>0</i>	<i>14,187,000</i>
Vote Function 1349 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	309,700	2,770,992	3,080,692	333,294	3,022,851	3,356,145
05	Internal Audit	16,300	50,000	66,300	16,300	55,000	71,300
Total Recurrent Budget Estimates for Vote Function:		326,000	2,820,992	3,146,992	349,594	3,077,851	3,427,445
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1005	Strengthening Min of EAC	480,000	0	480,000	578,000	0	578,000
Total Development Budget Estimates for Vote Function:		480,000	0	480,000	578,000	0	578,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1349		3,626,992	0	3,626,992	4,005,445	0	4,005,445
<i>Total Excluding Taxes and Arrears</i>		<i>3,546,992</i>	<i>0</i>	<i>3,546,992</i>	<i>3,825,445</i>	<i>0</i>	<i>3,825,445</i>
Total Vote 021		19,571,091	0	19,571,091	19,324,564	0	19,324,564
<i>Total Excluding Taxes and Arrears</i>		<i>17,781,091</i>	<i>0</i>	<i>17,781,091</i>	<i>19,144,564</i>	<i>0</i>	<i>19,144,564</i>

Vote:021 East African Community

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	4,442,091	0	4,442,091	4,637,564	0	4,637,564
211101 General Staff Salaries	590,099	0	590,099	613,703	0	613,703
211103 Allowances	365,144	0	365,144	358,821	0	358,821
213001 Medical Expenses(To Employees)	14,793	0	14,793	14,793	0	14,793
221001 Advertising and Public Relations	275,960	0	275,960	139,000	0	139,000
221002 Workshops and Seminars	130,000	0	130,000	91,200	0	91,200
221003 Staff Training	50,244	0	50,244	50,244	0	50,244
221006 Commissions and Related Charges	118,898	0	118,898	77,602	0	77,602
221007 Books, Periodicals and Newspapers	92,982	0	92,982	77,986	0	77,986
221008 Computer Supplies and IT Services	69,691	0	69,691	58,691	0	58,691
221009 Welfare and Entertainment	157,929	0	157,929	173,206	0	173,206
221011 Printing, Stationery, Photocopying and Binding	171,275	0	171,275	152,778	0	152,778
221012 Small Office Equipment	42,285	0	42,285	40,385	0	40,385
221016 IFMS Recurrent Costs	5,000	0	5,000	5,000	0	5,000
222001 Telecommunications	124,964	0	124,964	100,964	0	100,964
222002 Postage and Courier	47,004	0	47,004	41,504	0	41,504
223003 Rent - Produced Assets to private entities	333,320	0	333,320	589,108	0	589,108
223004 Guard and Security services	33,000	0	33,000	33,000	0	33,000
223005 Electricity	24,896	0	24,896	1	0	1
223006 Water	7,335	0	7,335	1	0	1
225001 Consultancy Services- Short-term	0	0	0	30,000	0	30,000
227001 Travel Inland	327,077	0	327,077	293,700	0	293,700
227002 Travel Abroad	847,778	0	847,778	1,163,199	0	1,163,199
227004 Fuel, Lubricants and Oils	335,860	0	335,860	301,833	0	301,833
228001 Maintenance - Civil	65,000	0	65,000	55,000	0	55,000
228002 Maintenance - Vehicles	176,886	0	176,886	141,173	0	141,173
228003 Maintenance Machinery, Equipment and Furniture	34,671	0	34,671	34,671	0	34,671
Grants, Transfers and Subsidies (Outputs Funded)	12,939,000	0	12,939,000	14,139,000	0	14,139,000
262101 Contributions to International Organisations (Curren	12,939,000	0	12,939,000	14,139,000	0	14,139,000
Investment (Capital Purchases)	480,000	0	480,000	548,000	0	548,000
231004 Transport Equipment	350,000	0	350,000	300,000	0	300,000
231005 Machinery and Equipment	50,000	0	50,000	50,000	0	50,000
231006 Furniture and Fixtures	0	0	0	8,000	0	8,000
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	0	10,000	0	10,000
312206 Gross Tax	80,000	0	80,000	180,000	0	180,000
Arrears	1,710,000	0	1,710,000	0	0	0
321605 Domestic arrears	1,710,000	0	1,710,000	0	0	0
Grand Total Vote 021	19,571,091	0	19,571,091	19,324,564	0	19,324,564
Total Excluding Taxes and Arrears	17,781,091	0	17,781,091	19,144,564	0	19,144,564

Vote:021 East African Community

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1331 Coordination of the East African Community Affairs

Recurrent Budget Estimates

Programme 02 Political and Legal Affairs

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed							
211101	General Staff Salaries	11,199	0	11,199	11,198	0	11,198
221006	Commissions and Related Charges	0	2,734	2,734	0	2,734	2,734
221009	Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011	Printing, Stationery, Photocopying and	0	3,000	3,000	0	3,000	3,000
227002	Travel Abroad	0	29,666	29,666	0	31,615	31,615
Total Cost of Output 133101:		11,199	37,400	48,599	11,198	39,349	50,547
Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
211101	General Staff Salaries	11,199	0	11,199	11,199	0	11,199
221002	Workshops and Seminars	0	0	0	0	7,500	7,500
221006	Commissions and Related Charges	0	2,733	2,733	0	2,700	2,700
221009	Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011	Printing, Stationery, Photocopying and	0	8,000	8,000	0	8,100	8,100
227001	Travel Inland	0	0	0	0	9,975	9,975
227002	Travel Abroad	0	24,867	24,867	0	8,300	8,300
227004	Fuel, Lubricants and Oils	0	0	0	0	2,000	2,000
Total Cost of Output 133102:		11,199	37,600	48,799	11,199	40,575	51,774
Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
211101	General Staff Salaries	11,199	0	11,199	11,199	0	11,199
211103	Allowances	0	34,323	34,323	0	27,000	27,000
221006	Commissions and Related Charges	0	5,466	5,466	0	5,203	5,203
221007	Books, Periodicals and Newspapers	0	20,000	20,000	0	8,000	8,000
221008	Computer Supplies and IT Services	0	4,000	4,000	0	4,000	4,000
221009	Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011	Printing, Stationery, Photocopying and	0	4,000	4,000	0	4,000	4,000
221012	Small Office Equipment	0	5,000	5,000	0	5,000	5,000
222001	Telecommunications	0	9,000	9,000	0	5,000	5,000
222002	Postage and Courier	0	2,000	2,000	0	2,000	2,000
227002	Travel Abroad	0	30,266	30,266	0	25,000	25,000
227004	Fuel, Lubricants and Oils	0	19,000	19,000	0	17,000	17,000
228002	Maintenance - Vehicles	0	19,313	19,313	0	10,000	10,000
Total Cost of Output 133103:		11,199	154,368	165,567	11,199	114,203	125,402
Output:133104 Public awareness and Public participation in EAC regional Integration enhanced							
211101	General Staff Salaries	33,496	0	33,496	33,496	0	33,496
221009	Welfare and Entertainment	0	10,000	10,000	0	13,577	13,577
221011	Printing, Stationery, Photocopying and	0	3,000	3,000	0	3,000	3,000
222001	Telecommunications	0	3,000	3,000	0	3,000	3,000
222002	Postage and Courier	0	1,000	1,000	0	1,000	1,000
227001	Travel Inland	0	32,000	32,000	0	32,000	32,000
227004	Fuel, Lubricants and Oils	0	10,632	10,632	0	10,632	10,632
Total Cost of Output 133104:		33,496	59,632	93,128	33,496	63,209	96,705
Total Cost of Outputs Provided		67,092	289,000	356,092	67,092	257,336	324,428
Total Programme 02		67,092	289,000	356,092	67,092	257,336	324,428
<i>Total Excluding Arrears</i>		<i>67,092</i>	<i>289,000</i>	<i>356,092</i>	<i>67,092</i>	<i>257,336</i>	<i>324,428</i>

Programme 03 Production and Social services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed							
211101	General Staff Salaries	23,621	0	23,621	23,811	0	23,811

Vote:021 East African Community

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1331 Coordination of the East African Community Affairs

Programme 03 Production and Social services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221006 Commissions and Related Charges	0	4,200	4,200	0	4,200	4,200	
221009 Welfare and Entertainment	0	2,500	2,500	0	2,500	2,500	
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	5,000	5,000	
227002 Travel Abroad	0	34,500	34,500	0	32,264	32,264	
Total Cost of Output 133101:	23,621	46,200	69,821	23,811	43,964	67,775	
Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
211101 General Staff Salaries	11,810	0	11,810	11,810	0	11,810	
221006 Commissions and Related Charges	0	4,200	4,200	0	3,000	3,000	
221009 Welfare and Entertainment	0	2,600	2,600	0	2,000	2,000	
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	5,000	5,000	
227001 Travel Inland	0	0	0	0	6,008	6,008	
227002 Travel Abroad	0	34,000	34,000	0	20,000	20,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	4,000	
Total Cost of Output 133102:	11,810	45,800	57,610	11,810	40,008	51,818	
Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
211101 General Staff Salaries	23,621	0	23,621	23,621	0	23,621	
211103 Allowances	0	44,400	44,400	0	44,400	44,400	
221006 Commissions and Related Charges	0	8,400	8,400	0	8,400	8,400	
221007 Books, Periodicals and Newspapers	0	20,000	20,000	0	12,000	12,000	
221008 Computer Supplies and IT Services	0	4,000	4,000	0	4,000	4,000	
221009 Welfare and Entertainment	0	3,050	3,050	0	3,050	3,050	
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	5,000	5,000	
221012 Small Office Equipment	0	5,000	5,000	0	3,000	3,000	
222001 Telecommunications	0	9,000	9,000	0	8,000	8,000	
222002 Postage and Courier	0	3,000	3,000	0	3,000	3,000	
227002 Travel Abroad	0	34,750	34,750	0	30,559	30,559	
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000	
228002 Maintenance - Vehicles	0	19,600	19,600	0	19,600	19,600	
Total Cost of Output 133103:	23,621	176,200	199,821	23,621	161,009	184,630	
Output:133104 Public awareness and Public participation in EAC regional Integration enhanced							
211101 General Staff Salaries	70,863	0	70,863	70,863	0	70,863	
221009 Welfare and Entertainment	0	19,200	19,200	0	4,500	4,500	
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	5,000	5,000	
222001 Telecommunications	0	3,000	3,000	0	3,000	3,000	
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000	
227001 Travel Inland	0	53,000	53,000	0	57,000	57,000	
227004 Fuel, Lubricants and Oils	0	14,600	14,600	0	16,856	16,856	
Total Cost of Output 133104:	70,863	95,800	166,663	70,863	87,356	158,219	
Total Cost of Outputs Provided	129,915	364,000	493,915	130,105	332,337	462,442	
Total Programme 03	129,915	364,000	493,915	130,105	332,337	462,442	
<i>Total Excluding Arrears</i>	<i>129,915</i>	<i>364,000</i>	<i>493,915</i>	<i>130,105</i>	<i>332,337</i>	<i>462,442</i>	

Programme 04 Economic Affairs

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed							
211101 General Staff Salaries	11,197	0	11,197	11,017	0	11,017	
221006 Commissions and Related Charges	0	2,600	2,600	0	3,000	3,000	
221009 Welfare and Entertainment	0	2,000	2,000	0	3,000	3,000	
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	6,000	6,000	
227002 Travel Abroad	0	31,500	31,500	0	20,000	20,000	

Vote:021 East African Community

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1331 Coordination of the East African Community Affairs

Programme 04 Economic Affairs

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Total Cost of Output 133101:</i>	<i>11,197</i>	<i>39,100</i>	<i>50,297</i>	<i>11,017</i>	<i>32,000</i>	<i>43,017</i>	
<i>Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>							
211101 General Staff Salaries	11,197	0	11,197	11,197	0	11,197	
221006 Commissions and Related Charges	0	2,600	2,600	0	2,600	2,600	
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000	
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	3,084	3,084	
227001 Travel Inland	0	0	0	0	5,916	5,916	
227002 Travel Abroad	0	31,700	31,700	0	20,000	20,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	2,400	2,400	
<i>Total Cost of Output 133102:</i>	<i>11,197</i>	<i>39,300</i>	<i>50,497</i>	<i>11,197</i>	<i>36,000</i>	<i>47,197</i>	
<i>Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>							
211101 General Staff Salaries	11,197	0	11,197	11,197	0	11,197	
211103 Allowances	0	40,000	40,000	0	30,000	30,000	
221002 Workshops and Seminars	0	0	0	0	19,362	19,362	
221006 Commissions and Related Charges	0	5,200	5,200	0	5,000	5,000	
221007 Books, Periodicals and Newspapers	0	20,000	20,000	0	10,000	10,000	
221008 Computer Supplies and IT Services	0	7,000	7,000	0	7,000	7,000	
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000	
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	16,000	16,000	
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000	
222001 Telecommunications	0	21,000	21,000	0	0	0	
222002 Postage and Courier	0	3,000	3,000	0	3,000	3,000	
227002 Travel Abroad	0	30,000	30,000	0	21,000	21,000	
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	20,000	20,000	
228002 Maintenance - Vehicles	0	14,400	14,400	0	8,000	8,000	
<i>Total Cost of Output 133103:</i>	<i>11,197</i>	<i>165,600</i>	<i>176,797</i>	<i>11,197</i>	<i>147,363</i>	<i>158,560</i>	
<i>Output:133104 Public awareness and Public participation in EAC regional Integration enhanced</i>							
211101 General Staff Salaries	33,501	0	33,501	33,501	0	33,501	
221009 Welfare and Entertainment	0	10,000	10,000	0	4,000	4,000	
221011 Printing, Stationery, Photocopying and	0	5,000	5,000	0	6,516	6,516	
222001 Telecommunications	0	7,000	7,000	0	7,000	7,000	
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000	
227001 Travel Inland	0	33,000	33,000	0	38,800	38,800	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	5,659	5,659	
<i>Total Cost of Output 133104:</i>	<i>33,501</i>	<i>66,000</i>	<i>99,501</i>	<i>33,501</i>	<i>62,975</i>	<i>96,476</i>	
Total Cost of Outputs Provided	67,092	310,000	377,092	66,912	278,337	345,249	
Total Programme 04	67,092	310,000	377,092	66,912	278,337	345,249	
<i>Total Excluding Arrears</i>	<i>67,092</i>	<i>310,000</i>	<i>377,092</i>	<i>66,912</i>	<i>278,337</i>	<i>345,249</i>	
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 31	1,227,099	0	1,227,099	1,132,119		1,132,119	
<i>Total Excluding Taxes and Arrears</i>	<i>1,227,099</i>	<i>0</i>	<i>1,227,099</i>	<i>1,132,119</i>		<i>1,132,119</i>	

Vote Function 1332 East African Community Secretariat Services

Recurrent Budget Estimates

Programme 01A Finance and Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:133201 Uganda's interest well articulated in International Meetings, Summits and Conferences</i>							
221009 Welfare and Entertainment	0	13,000	13,000	0	0	0	

Vote:021 East African Community

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1332 East African Community Secretariat Services

Programme 01A Finance and Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	0	0	
222002 Postage and Courier	0	5,000	5,000	0	0	0	
227002 Travel Abroad	0	40,000	40,000	0	48,000	48,000	
<i>Total Cost of Output 133201:</i>	<i>0</i>	<i>68,000</i>	<i>68,000</i>	<i>0</i>	<i>48,000</i>	<i>48,000</i>	
Total Cost of Outputs Provided	0	68,000	68,000	0	48,000	48,000	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:133251 Uganda's Contribution to the EAC Secretariat Remitted</i>							
262101 Contributions to International Organisa	0	12,939,000	12,939,000	0	14,139,000	14,139,000	
<i>o/w East African Community Secretariat</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,139,000</i>	<i>14,139,000</i>	
<i>Total Cost of Output 133251:</i>	<i>0</i>	<i>12,939,000</i>	<i>12,939,000</i>	<i>0</i>	<i>14,139,000</i>	<i>14,139,000</i>	
Total Cost of Outputs Funded	0	12,939,000	12,939,000	0	14,139,000	14,139,000	
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:133299 Arrears</i>							
321605 Domestic arrears	0	1,710,000	1,710,000	0	0	0	
<i>Total Cost of Output 133299:</i>	<i>0</i>	<i>1,710,000</i>	<i>1,710,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Total Cost of Arrears	0	1,710,000	1,710,000	0	0	0	
Total Programme 01A	0	14,717,000	14,717,000	0	14,187,000	14,187,000	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>13,007,000</i>	<i>13,007,000</i>	<i>0</i>	<i>14,187,000</i>	<i>14,187,000</i>	

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 32	14,717,000	0	14,717,000	14,187,000		14,187,000	
<i>Total Excluding Taxes and Arrears</i>	<i>13,007,000</i>	<i>0</i>	<i>13,007,000</i>	<i>14,187,000</i>		<i>14,187,000</i>	

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:134931 Policy, consultations, planning and monitoring provided</i>							
211101 General Staff Salaries	109,891	0	109,891	133,485	0	133,485	
211103 Allowances	0	62,572	62,572	0	62,000	62,000	
221002 Workshops and Seminars	0	130,000	130,000	0	64,338	64,338	
221006 Commissions and Related Charges	0	15,118	15,118	0	0	0	
221009 Welfare and Entertainment	0	15,801	15,801	0	0	0	
221011 Printing, Stationery, Photocopying and	0	38,491	38,491	0	25,991	25,991	
222001 Telecommunications	0	9,245	9,245	0	9,000	9,000	
222002 Postage and Courier	0	5,080	5,080	0	5,000	5,000	
227001 Travel Inland	0	24,824	24,824	0	28,401	28,401	
227002 Travel Abroad	0	0	0	0	150,270	150,270	
227004 Fuel, Lubricants and Oils	0	62,557	62,557	0	30,000	30,000	
<i>Total Cost of Output 134931:</i>	<i>109,891</i>	<i>363,688</i>	<i>473,579</i>	<i>133,485</i>	<i>375,000</i>	<i>508,485</i>	
<i>Output:134932 Ministry Support Services (Finance and Administration) provided</i>							
211101 General Staff Salaries	31,361	0	31,361	31,361	0	31,361	
211103 Allowances	0	46,287	46,287	0	59,421	59,421	
213001 Medical Expenses(To Employees)	0	14,793	14,793	0	14,793	14,793	
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000	
221003 Staff Training	0	50,244	50,244	0	45,244	45,244	
221006 Commissions and Related Charges	0	15,495	15,495	0	15,765	15,765	
221007 Books, Periodicals and Newspapers	0	30,982	30,982	0	15,986	15,986	
221008 Computer Supplies and IT Services	0	20,034	20,034	0	20,691	20,691	

Vote:021 East African Community

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>						
Outputs Provided	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
221009 Welfare and Entertainment	0	11,866	11,866	0	119,579	119,579
221011 Printing, Stationery, Photocopying and	0	13,868	13,868	0	4,785	4,785
221012 Small Office Equipment	0	26,785	26,785	0	26,785	26,785
221016 IFMS Recurrent Costs	0	5,000	5,000	0	5,000	5,000
222001 Telecommunications	0	46,560	46,560	0	49,964	49,964
222002 Postage and Courier	0	6,934	6,934	0	6,504	6,504
223003 Rent - Produced Assets to private entiti	0	333,320	333,320	0	589,108	589,108
223004 Guard and Security services	0	33,000	33,000	0	33,000	33,000
223005 Electricity	0	24,896	24,896	0	1	1
223006 Water	0	7,335	7,335	0	1	1
227002 Travel Abroad	0	0	0	0	162,791	162,791
227004 Fuel, Lubricants and Oils	0	25,656	25,656	0	17,287	17,287
228001 Maintenance - Civil	0	65,000	65,000	0	55,000	55,000
228002 Maintenance - Vehicles	0	123,573	123,573	0	103,573	103,573
228003 Maintenance Machinery, Equipment a	0	34,671	34,671	0	34,671	34,671
Total Cost of Output 134932:	31,361	936,299	967,660	31,361	1,419,949	1,451,310
Output:134933 Ministerial and Top Management Services provided						
211101 General Staff Salaries	12,544	0	12,544	12,544	0	12,544
211103 Allowances	0	93,897	93,897	0	93,000	93,000
221006 Commissions and Related Charges	0	40,152	40,152	0	25,000	25,000
221007 Books, Periodicals and Newspapers	0	0	0	0	30,000	30,000
221008 Computer Supplies and IT Services	0	24,657	24,657	0	13,000	13,000
221009 Welfare and Entertainment	0	15,423	15,423	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	27,737	27,737	0	0	0
222002 Postage and Courier	0	4,622	4,622	0	5,000	5,000
227001 Travel Inland	0	90,290	90,290	0	25,000	25,000
227002 Travel Abroad	0	0	0	0	47,000	47,000
227004 Fuel, Lubricants and Oils	0	93,958	93,958	0	93,000	93,000
Total Cost of Output 134933:	12,544	390,736	403,280	12,544	336,000	348,544
Output:134934 Public awareness on EAC integration coordinated						
211101 General Staff Salaries	31,361	0	31,361	31,361	0	31,361
221001 Advertising and Public Relations	0	275,960	275,960	0	99,000	99,000
221009 Welfare and Entertainment	0	16,489	16,489	0	0	0
221011 Printing, Stationery, Photocopying and	0	16,179	16,179	0	49,302	49,302
222001 Telecommunications	0	8,159	8,159	0	8,000	8,000
222002 Postage and Courier	0	2,311	2,311	0	2,000	2,000
227001 Travel Inland	0	85,963	85,963	0	65,600	65,600
227004 Fuel, Lubricants and Oils	0	57,457	57,457	0	57,000	57,000
Total Cost of Output 134934:	31,361	462,518	493,879	31,361	280,902	312,263
Output:134935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored						
211101 General Staff Salaries	124,543	0	124,543	124,543	0	124,543
211103 Allowances	0	38,665	38,665	0	38,000	38,000
221006 Commissions and Related Charges	0	10,000	10,000	0	0	0
221008 Computer Supplies and IT Services	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	0	0
222001 Telecommunications	0	8,000	8,000	0	8,000	8,000
222002 Postage and Courier	0	11,557	11,557	0	12,000	12,000
227002 Travel Abroad	0	511,529	511,529	0	545,000	545,000
Total Cost of Output 134935:	124,543	617,751	742,294	124,543	611,000	735,543
Total Cost of Outputs Provided	309,700	2,770,992	3,080,692	333,294	3,022,851	3,356,145

Vote:021 East African Community

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Total Programme 01	309,700	2,770,992	3,080,692	333,294	3,022,851	3,356,145
<i>Total Excluding Arrears</i>	<i>309,700</i>	<i>2,770,992</i>	<i>3,080,692</i>	<i>333,294</i>	<i>3,022,851</i>	<i>3,356,145</i>

Programme 05 Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:134942 Internal Audit Services						
211101 General Staff Salaries	16,300	0	16,300	16,300	0	16,300
211103 Allowances	0	5,000	5,000	0	5,000	5,000
221003 Staff Training	0	0	0	0	5,000	5,000
221007 Books, Periodicals and Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Computer Supplies and IT Services	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	3,000	3,000
221012 Small Office Equipment	0	500	500	0	600	600
222001 Telecommunications	0	1,000	1,000	0	0	0
222002 Postage and Courier	0	500	500	0	0	0
227001 Travel Inland	0	8,000	8,000	0	25,000	25,000
227002 Travel Abroad	0	15,000	15,000	0	1,400	1,400
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	6,000	6,000
Total Cost of Output 134942:	16,300	50,000	66,300	16,300	55,000	71,300
Total Cost of Outputs Provided	16,300	50,000	66,300	16,300	55,000	71,300
Total Programme 05	16,300	50,000	66,300	16,300	55,000	71,300
<i>Total Excluding Arrears</i>	<i>16,300</i>	<i>50,000</i>	<i>66,300</i>	<i>16,300</i>	<i>55,000</i>	<i>71,300</i>

Development Budget Estimates

Project 1005 Strengthening Min of EAC

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:134931 Policy, consultations, planning and monitoring provided						
225001 Consultancy Services- Short-term	0	0	0	20,000	0	20,000
Total Cost of Output 134931:	0	0	0	20,000	0	20,000
Output:134943 Statistical Coordination and Management						
225001 Consultancy Services- Short-term	0	0	0	10,000	0	10,000
Total Cost of Output 134943:	0	0	0	10,000	0	10,000
Total Cost of Outputs Provided	0	0	0	30,000	0	30,000
Capital Purchases						
Output:134972 Government Buildings and Administrative Infrastructure						
281504 Monitoring, Supervision and Appraisal	0	0	0	10,000	0	10,000
Total Cost of Output 134972:	0	0	0	10,000	0	10,000
Output:134975 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport Equipment	350,000	0	350,000	300,000	0	300,000
312206 Gross Tax	80,000	0	80,000	180,000	0	180,000
Total Cost of Output 134975:	430,000	0	430,000	480,000	0	480,000
Output:134976 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and Equipment	50,000	0	50,000	50,000	0	50,000
Total Cost of Output 134976:	50,000	0	50,000	50,000	0	50,000
Output:134978 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and Fixtures	0	0	0	8,000	0	8,000
Total Cost of Output 134978:	0	0	0	8,000	0	8,000
Total Cost of Capital Purchases	480,000	0	480,000	548,000	0	548,000

Vote:021 East African Community

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1349 Policy, Planning and Support Services

Project 1005 Strengthening Min of EAC

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Total Project 1005	480,000	0	480,000	578,000	0	578,000
<i>Total Excluding Taxes and Arrears</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>398,000</i>	<i>0</i>	<i>398,000</i>
<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	3,626,992	0	3,626,992	4,005,445		4,005,445
<i>Total Excluding Taxes and Arrears</i>	<i>3,546,992</i>	<i>0</i>	<i>3,546,992</i>	<i>3,825,445</i>		<i>3,825,445</i>
Grand Total Vote 021	19,571,091	0	19,571,091	19,324,564		19,324,564
<i>Total Excluding Taxes and Arrears</i>	<i>17,781,091</i>	<i>0</i>	<i>17,781,091</i>	<i>19,144,564</i>		<i>19,144,564</i>

Vote:021 East African Community
