

Vote:021 East African Community

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft 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	257,336	324,428	67,092	299,418	366,510
03	Production and Social services	130,105	332,337	462,442	130,105	374,419	504,523
04	Economic Affairs	66,912	278,337	345,249	66,912	320,419	387,331
Total Recurrent Budget Estimates for Vote Function:		264,109	868,010	1,132,119	264,109	994,256	1,258,364
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1331		1,132,119	0	1,132,119	1,258,364	0	1,258,364
<i>Total Excluding Taxes and Arrears</i>		<i>1,132,119</i>	<i>0</i>	<i>1,132,119</i>	<i>1,258,364</i>	<i>0</i>	<i>1,258,364</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	14,187,000	14,187,000	0	18,290,136	18,290,136
Total Recurrent Budget Estimates for Vote Function:		0	14,187,000	14,187,000	0	18,290,136	18,290,136
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1332		14,187,000	0	14,187,000	18,290,136	0	18,290,136
<i>Total Excluding Taxes and Arrears</i>		<i>14,187,000</i>	<i>0</i>	<i>14,187,000</i>	<i>15,223,500</i>	<i>0</i>	<i>15,223,500</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	333,294	3,022,851	3,356,145	374,683	2,959,606	3,334,289
05	Internal Audit	16,300	55,000	71,300	16,300	55,000	71,300
Total Recurrent Budget Estimates for Vote Function:		349,594	3,077,851	3,427,445	390,983	3,014,606	3,405,589
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1005	Strengthening Min of EAC	578,000	0	578,000	567,520	0	567,520
Total Development Budget Estimates for Vote Function:		578,000	0	578,000	567,520	0	567,520
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 1349		4,005,445	0	4,005,445	3,973,109	0	3,973,109
<i>Total Excluding Taxes and Arrears</i>		<i>3,825,445</i>	<i>0</i>	<i>3,825,445</i>	<i>3,765,589</i>	<i>0</i>	<i>3,765,589</i>
Total Vote 021		19,324,564	0	19,324,564	23,521,609	0	23,521,609
<i>Total Excluding Taxes and Arrears</i>		<i>19,144,564</i>	<i>0</i>	<i>19,144,564</i>	<i>20,247,454</i>	<i>0</i>	<i>20,247,454</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	4,637,564	0	4,637,564	4,693,954	0	4,693,954
211101 General Staff Salaries	613,703	0	613,703	655,092	0	655,092
211103 Allowances	358,821	0	358,821	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	139,000	0	139,000	139,000	0	139,000
221002 Workshops and Seminars	91,200	0	91,200	91,138	0	91,138
221003 Staff Training	50,244	0	50,244	50,244	0	50,244
221006 Commissions and related charges	77,602	0	77,602	15,767	0	15,767
221007 Books, Periodicals & Newspapers	77,986	0	77,986	71,448	0	71,448
221008 Computer supplies and Information Technology (IT)	58,691	0	58,691	51,691	0	51,691
221009 Welfare and Entertainment	173,206	0	173,206	181,137	0	181,137
221011 Printing, Stationery, Photocopying and Binding	152,778	0	152,778	145,949	0	145,949
221012 Small Office Equipment	40,385	0	40,385	26,785	0	26,785
221016 IFMS Recurrent costs	5,000	0	5,000	100,000	0	100,000
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	100,964	0	100,964	101,364	0	101,364
222002 Postage and Courier	41,504	0	41,504	30,300	0	30,300
223003 Rent – (Produced Assets) to private entities	589,108	0	589,108	462,862	0	462,862
223004 Guard and Security services	33,000	0	33,000	33,000	0	33,000
223005 Electricity	1	0	1	0	0	0
223006 Water	1	0	1	0	0	0
225001 Consultancy Services- Short term	30,000	0	30,000	185,874	0	185,874
227001 Travel inland	293,700	0	293,700	302,074	0	302,074
227002 Travel abroad	1,163,199	0	1,163,199	1,129,162	0	1,129,162
227004 Fuel, Lubricants and Oils	301,833	0	301,833	287,778	0	287,778
228001 Maintenance - Civil	55,000	0	55,000	55,000	0	55,000
228002 Maintenance - Vehicles	141,173	0	141,173	133,003	0	133,003
228003 Maintenance – Machinery, Equipment & Furniture	34,671	0	34,671	34,671	0	34,671
228004 Maintenance – Other	0	0	0	12,000	0	12,000
Grants, Transfers and Subsidies (Outputs Funded)	14,139,000	0	14,139,000	15,175,500	0	15,175,500
262101 Contributions to International Organisations (Curren	14,139,000	0	14,139,000	15,175,500	0	15,175,500
Investment (Capital Purchases)	548,000	0	548,000	547,520	0	547,520
231004 Transport equipment	300,000	0	300,000	300,000	0	300,000
231005 Machinery and equipment	50,000	0	50,000	35,000	0	35,000
231006 Furniture and fittings (Depreciation)	8,000	0	8,000	43,000	0	43,000
281504 Monitoring, Supervision & Appraisal of capital wor	10,000	0	10,000	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	169,520	0	169,520
312206 Gross Tax	180,000	0	180,000	0	0	0
Arrears	0	0	0	3,104,636	0	3,104,636
321605 Domestic arrears (Budgeting)	0	0	0	3,104,636	0	3,104,636
Grand Total Vote 021	19,324,564	0	19,324,564	23,521,609	0	23,521,609
<i>Total Excluding Taxes and Arrears</i>	<i>19,144,564</i>	<i>0</i>	<i>19,144,564</i>	<i>20,247,454</i>	<i>0</i>	<i>20,247,454</i>

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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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed							
211101 General Staff Salaries	11,198	0	11,198	9,585	0	9,585	
221006 Commissions and related charges	0	2,734	2,734	0	0	0	
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	2,829	2,829	
227002 Travel abroad	0	31,615	31,615	0	34,520	34,520	
Total Cost of Output 133101:	11,198	39,349	50,547	9,585	39,349	48,934	
Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
211101 General Staff Salaries	11,199	0	11,199	9,585	0	9,585	
221002 Workshops and Seminars	0	7,500	7,500	0	7,500	7,500	
221006 Commissions and related charges	0	2,700	2,700	0	0	0	
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000	
221011 Printing, Stationery, Photocopying and	0	8,100	8,100	0	5,175	5,175	
222001 Telecommunications	0	0	0	0	800	800	
222002 Postage and Courier	0	0	0	0	1,712	1,712	
225001 Consultancy Services- Short term	0	0	0	0	10,000	10,000	
227001 Travel inland	0	9,975	9,975	0	4,750	4,750	
227002 Travel abroad	0	8,300	8,300	0	6,638	6,638	
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000	
Total Cost of Output 133102:	11,199	40,575	51,774	9,585	40,575	50,160	
Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
211101 General Staff Salaries	11,199	0	11,199	28,754	0	28,754	
211103 Allowances	0	27,000	27,000	0	27,000	27,000	
221006 Commissions and related charges	0	5,203	5,203	0	0	0	
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000	
221008 Computer supplies and Information Tec	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	0	0	
222001 Telecommunications	0	5,000	5,000	0	5,000	5,000	
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000	
225001 Consultancy Services- Short term	0	0	0	0	18,759	18,759	
227002 Travel abroad	0	25,000	25,000	0	70,553	70,553	
227004 Fuel, Lubricants and Oils	0	17,000	17,000	0	5,000	5,000	
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,000	10,000	
Total Cost of Output 133103:	11,199	114,203	125,402	28,754	156,312	185,066	
Output:133104 Public awareness and Public participation in EAC regional Integration enhanced							
211101 General Staff Salaries	33,496	0	33,496	19,169	0	19,169	
221009 Welfare and Entertainment	0	13,577	13,577	0	13,550	13,550	
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	63,209	96,705	19,169	63,182	82,351	
Total Cost of Outputs Provided	67,092	257,336	324,428	67,092	299,418	366,510	
Total Programme 02	67,092	257,336	324,428	67,092	299,418	366,510	
<i>Total Excluding Arrears</i>	<i>67,092</i>	<i>257,336</i>	<i>324,428</i>	<i>67,092</i>	<i>299,418</i>	<i>366,510</i>	

Programme 03 Production and Social services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed							
211101 General Staff Salaries	23,811	0	23,811	32,526	0	32,526	

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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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221006	Commissions and related charges	0	4,200	4,200	0	0	0
221009	Welfare and Entertainment	0	2,500	2,500	0	8,400	8,400
221011	Printing, Stationery, Photocopying and	0	5,000	5,000	0	9,117	9,117
222001	Telecommunications	0	0	0	0	200	200
227002	Travel abroad	0	32,264	32,264	0	25,447	25,447
227004	Fuel, Lubricants and Oils	0	0	0	0	800	800
Total Cost of Output 133101:		23,811	43,964	67,775	32,526	43,964	76,490
Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
211101	General Staff Salaries	11,810	0	11,810	32,526	0	32,526
221006	Commissions and related charges	0	3,000	3,000	0	0	0
221009	Welfare and Entertainment	0	2,000	2,000	0	3,508	3,508
221011	Printing, Stationery, Photocopying and	0	5,000	5,000	0	400	400
222001	Telecommunications	0	0	0	0	100	100
227001	Travel inland	0	6,008	6,008	0	36,000	36,000
227002	Travel abroad	0	20,000	20,000	0	0	0
227004	Fuel, Lubricants and Oils	0	4,000	4,000	0	0	0
Total Cost of Output 133102:		11,810	40,008	51,818	32,526	40,008	72,534
Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
211101	General Staff Salaries	23,621	0	23,621	32,526	0	32,526
211103	Allowances	0	44,400	44,400	0	44,400	44,400
221006	Commissions and related charges	0	8,400	8,400	0	0	0
221007	Books, Periodicals & Newspapers	0	12,000	12,000	0	12,000	12,000
221008	Computer supplies and Information Tec	0	4,000	4,000	0	4,000	4,000
221009	Welfare and Entertainment	0	3,050	3,050	0	0	0
221011	Printing, Stationery, Photocopying and	0	5,000	5,000	0	0	0
221012	Small Office Equipment	0	3,000	3,000	0	0	0
222001	Telecommunications	0	8,000	8,000	0	8,000	8,000
222002	Postage and Courier	0	3,000	3,000	0	3,000	3,000
225001	Consultancy Services- Short term	0	0	0	0	107,115	107,115
227001	Travel inland	0	0	0	0	13,456	13,456
227002	Travel abroad	0	30,559	30,559	0	0	0
227004	Fuel, Lubricants and Oils	0	20,000	20,000	0	19,000	19,000
228002	Maintenance - Vehicles	0	19,600	19,600	0	15,630	15,630
Total Cost of Output 133103:		23,621	161,009	184,630	32,526	226,601	259,127
Output:133104 Public awareness and Public participation in EAC regional Integration enhanced							
211101	General Staff Salaries	70,863	0	70,863	32,526	0	32,526
221009	Welfare and Entertainment	0	4,500	4,500	0	0	0
221011	Printing, Stationery, Photocopying and	0	5,000	5,000	0	6,515	6,515
222001	Telecommunications	0	3,000	3,000	0	2,300	2,300
222002	Postage and Courier	0	1,000	1,000	0	0	0
227001	Travel inland	0	57,000	57,000	0	36,031	36,031
227004	Fuel, Lubricants and Oils	0	16,856	16,856	0	19,000	19,000
Total Cost of Output 133104:		70,863	87,356	158,219	32,526	63,846	96,372
Total Cost of Outputs Provided		130,105	332,337	462,442	130,105	374,419	504,523
Total Programme 03		130,105	332,337	462,442	130,105	374,419	504,523
<i>Total Excluding Arrears</i>		<i>130,105</i>	<i>332,337</i>	<i>462,442</i>	<i>130,105</i>	<i>374,419</i>	<i>504,523</i>

Programme 04 Economic Affairs

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:133101 Harmonized Policies, Laws and Strategic Frameworks developed							
211101	General Staff Salaries	11,017	0	11,017	9,559	0	9,559
221006	Commissions and related charges	0	3,000	3,000	0	0	0
221009	Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011	Printing, Stationery, Photocopying and	0	6,000	6,000	0	4,000	4,000

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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
222001 Telecommunications		0	0	0	0	2,000	2,000
222002 Postage and Courier		0	0	0	0	1,085	1,085
227002 Travel abroad		0	20,000	20,000	0	19,915	19,915
Total Cost of Output 133101:		11,017	32,000	43,017	9,559	30,000	39,559
Output:133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
211101 General Staff Salaries		11,197	0	11,197	9,559	0	9,559
221002 Workshops and Seminars		0	0	0	0	11,500	11,500
221006 Commissions and related charges		0	2,600	2,600	0	0	0
221009 Welfare and Entertainment		0	2,000	2,000	0	2,100	2,100
221011 Printing, Stationery, Photocopying and		0	3,084	3,084	0	2,735	2,735
227001 Travel inland		0	5,916	5,916	0	5,980	5,980
227002 Travel abroad		0	20,000	20,000	0	11,285	11,285
227004 Fuel, Lubricants and Oils		0	2,400	2,400	0	2,400	2,400
Total Cost of Output 133102:		11,197	36,000	47,197	9,559	36,000	45,559
Output:133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
211101 General Staff Salaries		11,197	0	11,197	28,677	0	28,677
211103 Allowances		0	30,000	30,000	0	30,000	30,000
221002 Workshops and Seminars		0	19,362	19,362	0	0	0
221006 Commissions and related charges		0	5,000	5,000	0	0	0
221007 Books, Periodicals & Newspapers		0	10,000	10,000	0	3,462	3,462
221008 Computer supplies and Information Tec		0	7,000	7,000	0	0	0
221009 Welfare and Entertainment		0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and		0	16,000	16,000	0	16,000	16,000
221012 Small Office Equipment		0	5,000	5,000	0	0	0
222001 Telecommunications		0	0	0	0	1,000	1,000
222002 Postage and Courier		0	3,000	3,000	0	2,000	2,000
225001 Consultancy Services- Short term		0	0	0	0	30,000	30,000
227001 Travel inland		0	0	0	0	3,840	3,840
227002 Travel abroad		0	21,000	21,000	0	76,342	76,342
227004 Fuel, Lubricants and Oils		0	20,000	20,000	0	20,000	20,000
228002 Maintenance - Vehicles		0	8,000	8,000	0	3,800	3,800
Total Cost of Output 133103:		11,197	147,363	158,560	28,677	189,444	218,120
Output:133104 Public awareness and Public participation in EAC regional Integration enhanced							
211101 General Staff Salaries		33,501	0	33,501	19,118	0	19,118
221002 Workshops and Seminars		0	0	0	0	7,800	7,800
221009 Welfare and Entertainment		0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	6,516	6,516	0	8,500	8,500
222001 Telecommunications		0	7,000	7,000	0	4,000	4,000
222002 Postage and Courier		0	1,000	1,000	0	1,000	1,000
227001 Travel inland		0	38,800	38,800	0	38,016	38,016
227004 Fuel, Lubricants and Oils		0	5,659	5,659	0	5,659	5,659
Total Cost of Output 133104:		33,501	62,975	96,476	19,118	64,975	84,093
Total Cost of Outputs Provided		66,912	278,337	345,249	66,912	320,419	387,331
Total Programme 04		66,912	278,337	345,249	66,912	320,419	387,331
<i>Total Excluding Arrears</i>		<i>66,912</i>	<i>278,337</i>	<i>345,249</i>	<i>66,912</i>	<i>320,419</i>	<i>387,331</i>
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 31		1,132,119	0	1,132,119	1,258,364	0	1,258,364
<i>Total Excluding Taxes and Arrears</i>		<i>1,132,119</i>	<i>0</i>	<i>1,132,119</i>	<i>1,258,364</i>	<i>0</i>	<i>1,258,364</i>

Vote Function 1332 East African Community Secretariat Services

Recurrent Budget Estimates

Programme 01A Finance and Administration

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total

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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		2013/14 Approved Budget			2014/15 Draft 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>							
227002	Travel abroad	0	48,000	48,000	0	48,000	48,000
<i>Total Cost of Output 133201:</i>		<i>0</i>	<i>48,000</i>	<i>48,000</i>	<i>0</i>	<i>48,000</i>	<i>48,000</i>
Total Cost of Outputs Provided		0	48,000	48,000	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 Organisat	0	14,139,000	14,139,000	0	15,175,500	15,175,500
	<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>o/w Inter University Council of East Africa</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>361,500</i>	<i>361,500</i>
	<i>o/w Lake Victoria Basin Commission</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>675,000</i>	<i>675,000</i>
<i>Total Cost of Output 133251:</i>		<i>0</i>	<i>14,139,000</i>	<i>14,139,000</i>	<i>0</i>	<i>15,175,500</i>	<i>15,175,500</i>
Total Cost of Outputs Funded		0	14,139,000	14,139,000	0	15,175,500	15,175,500
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:133299 Arrears</i>							
321605	Domestic arrears (Budgeting)	0	0	0	0	3,066,636	3,066,636
<i>Total Cost of Output 133299:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,066,636</i>	<i>3,066,636</i>
Total Cost of Arrears		0	0	0	0	3,066,636	3,066,636
Total Programme 01A		0	14,187,000	14,187,000	0	18,290,136	18,290,136
<i>Total Excluding Arrears</i>		<i>0</i>	<i>14,187,000</i>	<i>14,187,000</i>	<i>0</i>	<i>15,223,500</i>	<i>15,223,500</i>

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 32		14,187,000	0	14,187,000	18,290,136		18,290,136
<i>Total Excluding Taxes and Arrears</i>		<i>14,187,000</i>	<i>0</i>	<i>14,187,000</i>	<i>15,223,500</i>		<i>15,223,500</i>

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft 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	133,485	0	133,485	36,228	0	36,228
211103	Allowances	0	62,000	62,000	0	62,000	62,000
221002	Workshops and Seminars	0	64,338	64,338	0	64,338	64,338
221011	Printing, Stationery, Photocopying and	0	25,991	25,991	0	25,991	25,991
222001	Telecommunications	0	9,000	9,000	0	9,000	9,000
222002	Postage and Courier	0	5,000	5,000	0	5,000	5,000
227001	Travel inland	0	28,401	28,401	0	16,401	16,401
227002	Travel abroad	0	150,270	150,270	0	150,270	150,270
227004	Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228004	Maintenance – Other	0	0	0	0	12,000	12,000
<i>Total Cost of Output 134931:</i>		<i>133,485</i>	<i>375,000</i>	<i>508,485</i>	<i>36,228</i>	<i>375,000</i>	<i>411,228</i>
<i>Output:134932 Ministry Support Services (Finance and Administration) provided</i>							
211101	General Staff Salaries	31,361	0	31,361	150,072	0	150,072
211103	Allowances	0	59,421	59,421	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	40,000	40,000	0	40,000	40,000
221003	Staff Training	0	45,244	45,244	0	45,244	45,244
221006	Commissions and related charges	0	15,765	15,765	0	15,767	15,767
221007	Books, Periodicals & Newspapers	0	15,986	15,986	0	15,986	15,986
221008	Computer supplies and Information Tec	0	20,691	20,691	0	20,691	20,691
221009	Welfare and Entertainment	0	119,579	119,579	0	119,579	119,579
221011	Printing, Stationery, Photocopying and	0	4,785	4,785	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	100,000	100,000

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

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>						
2013/14 Approved Budget				2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222001 Telecommunications	0	49,964	49,964	0	49,964	49,964
222002 Postage and Courier	0	6,504	6,504	0	6,504	6,504
223003 Rent – (Produced Assets) to private enti	0	589,108	589,108	0	462,862	462,862
223004 Guard and Security services	0	33,000	33,000	0	33,000	33,000
223005 Electricity	0	1	1	0	0	0
223006 Water	0	1	1	0	0	0
227002 Travel abroad	0	162,791	162,791	0	67,791	67,791
227004 Fuel, Lubricants and Oils	0	17,287	17,287	0	17,287	17,287
228001 Maintenance - Civil	0	55,000	55,000	0	55,000	55,000
228002 Maintenance - Vehicles	0	103,573	103,573	0	103,573	103,573
228003 Maintenance – Machinery, Equipment	0	34,671	34,671	0	34,671	34,671
Total Cost of Output 134932:	31,361	1,419,949	1,451,310	150,072	1,318,703	1,468,776
Output:134933 Ministerial and Top Management Services provided						
211101 General Staff Salaries	12,544	0	12,544	57,964	0	57,964
211103 Allowances	0	93,000	93,000	0	93,000	93,000
221006 Commissions and related charges	0	25,000	25,000	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	30,000	30,000
221008 Computer supplies and Information Tec	0	13,000	13,000	0	13,000	13,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
227002 Travel abroad	0	47,000	47,000	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	93,000	93,000	0	93,000	93,000
Total Cost of Output 134933:	12,544	336,000	348,544	57,964	336,000	393,964
Output:134934 Public awareness on EAC integration coordinated						
211101 General Staff Salaries	31,361	0	31,361	57,964	0	57,964
221001 Advertising and Public Relations	0	99,000	99,000	0	99,000	99,000
221011 Printing, Stationery, Photocopying and	0	49,302	49,302	0	49,302	49,302
222001 Telecommunications	0	8,000	8,000	0	8,000	8,000
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	65,600	65,600	0	65,600	65,600
227004 Fuel, Lubricants and Oils	0	57,000	57,000	0	57,000	57,000
Total Cost of Output 134934:	31,361	280,902	312,263	57,964	280,902	338,867
Output:134935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored						
211101 General Staff Salaries	124,543	0	124,543	72,455	0	72,455
211103 Allowances	0	38,000	38,000	0	38,000	38,000
221008 Computer supplies and Information Tec	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
222001 Telecommunications	0	8,000	8,000	0	8,000	8,000
222002 Postage and Courier	0	12,000	12,000	0	0	0
227002 Travel abroad	0	545,000	545,000	0	545,000	545,000
Total Cost of Output 134935:	124,543	611,000	735,543	72,455	611,000	683,455
Total Cost of Outputs Provided	333,294	3,022,851	3,356,145	374,683	2,921,606	3,296,289
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:134999 Arrears						
321605 Domestic arrears (Budgeting)	0	0	0	0	38,000	38,000
Total Cost of Output 134999:	0	0	0	0	38,000	38,000
Total Cost of Arrears	0	0	0	0	38,000	38,000
Total Programme 01	333,294	3,022,851	3,356,145	374,683	2,959,606	3,334,289
<i>Total Excluding Arrears</i>	<i>333,294</i>	<i>3,022,851</i>	<i>3,356,145</i>	<i>374,683</i>	<i>2,921,606</i>	<i>3,296,289</i>

Programme 05 Internal Audit

<i>Thousand Uganda Shillings</i>						
2013/14 Approved Budget				2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total

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 05 Internal Audit

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:134942 Internal Audit Services</i>						
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	5,000	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Computer supplies and Information Tec	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	3,600	3,600
221012 Small Office Equipment	0	600	600	0	0	0
227001 Travel inland	0	25,000	25,000	0	25,000	25,000
227002 Travel abroad	0	1,400	1,400	0	1,400	1,400
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
<i>Total Cost of Output 134942:</i>	<i>16,300</i>	<i>55,000</i>	<i>71,300</i>	<i>16,300</i>	<i>55,000</i>	<i>71,300</i>
Total Cost of Outputs Provided	16,300	55,000	71,300	16,300	55,000	71,300
Total Programme 05	16,300	55,000	71,300	16,300	55,000	71,300
<i>Total Excluding Arrears</i>	<i>16,300</i>	<i>55,000</i>	<i>71,300</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	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
<i>Output:134931 Policy, consultations, planning and monitoring provided</i>						
225001 Consultancy Services- Short term	20,000	0	20,000	10,000	0	10,000
<i>Total Cost of Output 134931:</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>Output:134943 Statistical Coordination and Management</i>						
225001 Consultancy Services- Short term	10,000	0	10,000	10,000	0	10,000
<i>Total Cost of Output 134943:</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
Total Cost of Outputs Provided	30,000	0	30,000	20,000	0	20,000
Capital Purchases						
<i>Output:134972 Government Buildings and Administrative Infrastructure</i>						
281504 Monitoring, Supervision & Appraisal o	10,000	0	10,000	0	0	0
<i>Total Cost of Output 134972:</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:134975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	300,000	0	300,000	300,000	0	300,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	169,520	0	169,520
312206 Gross Tax	180,000	0	180,000	0	0	0
<i>Total Cost of Output 134975:</i>	<i>480,000</i>	<i>0</i>	<i>480,000</i>	<i>469,520</i>	<i>0</i>	<i>469,520</i>
<i>Output:134976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	50,000	0	50,000	35,000	0	35,000
<i>Total Cost of Output 134976:</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>
<i>Output:134978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	8,000	0	8,000	43,000	0	43,000
<i>Total Cost of Output 134978:</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>	<i>43,000</i>	<i>0</i>	<i>43,000</i>
Total Cost of Capital Purchases	548,000	0	548,000	547,520	0	547,520
Total Project 1005	578,000	0	578,000	567,520	0	567,520
<i>Total Excluding Taxes and Arrears</i>	<i>398,000</i>	<i>0</i>	<i>398,000</i>	<i>398,000</i>	<i>0</i>	<i>398,000</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	4,005,445	0	4,005,445	3,973,109		3,973,109
<i>Total Excluding Taxes and Arrears</i>	<i>3,825,445</i>	<i>0</i>	<i>3,825,445</i>	<i>3,765,589</i>		<i>3,765,589</i>
Grand Total Vote 021	19,324,564	0	19,324,564	23,521,609		23,521,609
<i>Total Excluding Taxes and Arrears</i>	<i>19,144,564</i>	<i>0</i>	<i>19,144,564</i>	<i>20,247,454</i>		<i>20,247,454</i>