

Vote:021 East African Community

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 18 Regional Integration								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Political Affairs	0	175,232	0	175,232	0	152,232	0	152,232
04 Economic Affairs	0	190,481	0	190,481	0	175,481	0	175,481
06 Social Affairs	0	215,960	0	215,960	0	252,102	0	252,102
07 Production and Infrastructure	0	200,930	0	200,930	0	180,000	0	180,000
Total Recurrent Budget Estimates for Programme	0	782,603	0	782,603	0	759,815	0	759,815
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 18</i>	782,603	0	0	782,603	759,815	0	0	759,815
<i>Total Excluding Arrears</i>	782,603	0	0	782,603	759,815	0	0	759,815
Programme 49 Administration, Policy and Planning								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	1,086,228	58,326,171	0	59,412,399	1,135,399	25,924,521	0	27,059,920
05 Internal Audit	0	85,000	0	85,000	0	75,000	0	75,000
Total Recurrent Budget Estimates for Programme	1,086,228	58,411,171	0	59,497,399	1,135,399	25,999,521	0	27,134,920
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1005 Strengthening Min of EAC	538,000	0	0	538,000	530,400	0	0	530,400
Total Development Budget Estimates for Programme	538,000	0	0	538,000	530,400	0	0	530,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	60,035,399	0	0	60,035,399	27,665,320	0	0	27,665,320
<i>Total Excluding Arrears</i>	28,693,869	0	0	28,693,869	27,665,320	0	0	27,665,320
Total Vote 021	60,818,002	0	0	60,818,002	28,425,135	0	0	28,425,135
<i>Total Excluding Arrears</i>	29,476,472	0	0	29,476,472	28,425,135	0	0	28,425,135

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	9,180,765	0	0	9,180,765	9,505,716	0	0	9,505,716
211101 General Staff Salaries	976,264	0	0	976,264	1,025,435	0	0	1,025,435
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	109,964	0	0	109,964	109,964	0	0	109,964
211103 Allowances	168,544	0	0	168,544	300,000	0	0	300,000
212101 Social Security Contributions	0	0	0	0	10,996	0	0	10,996
212102 Pension for General Civil Service	2,958,348	0	0	2,958,348	2,983,728	0	0	2,983,728
212106 Validation of old Pensioners	25,380	0	0	25,380	26,000	0	0	26,000
213001 Medical expenses (To employees)	2,000	0	0	2,000	4,000	0	0	4,000
213004 Gratuity Expenses	421,526	0	0	421,526	101,298	0	0	101,298
221001 Advertising and Public Relations	46,830	0	0	46,830	105,400	0	0	105,400
221002 Workshops and Seminars	623,790	0	0	623,790	206,270	0	0	206,270
221003 Staff Training	52,000	0	0	52,000	52,718	0	0	52,718
221007 Books, Periodicals & Newspapers	42,800	0	0	42,800	50,000	0	0	50,000
221008 Computer supplies and Information Technology (IT)	800	0	0	800	0	0	0	0
221009 Welfare and Entertainment	253,014	0	0	253,014	295,117	0	0	295,117
221011 Printing, Stationery, Photocopying and Binding	256,595	0	0	256,595	243,560	0	0	243,560
221016 IFMS Recurrent costs	65,000	0	0	65,000	90,000	0	0	90,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	40,000	0	0	40,000
222001 Telecommunications	21,400	0	0	21,400	29,720	0	0	29,720
222002 Postage and Courier	32,300	0	0	32,300	30,300	0	0	30,300
223003 Rent – (Produced Assets) to private entities	570,201	0	0	570,201	570,201	0	0	570,201
223004 Guard and Security services	33,000	0	0	33,000	72,000	0	0	72,000
224004 Cleaning and Sanitation	38,000	0	0	38,000	47,458	0	0	47,458
224005 Uniforms, Beddings and Protective Gear	12,000	0	0	12,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	247,721	0	0	247,721	195,192	0	0	195,192
227001 Travel inland	350,090	0	0	350,090	785,793	0	0	785,793
227002 Travel abroad	1,331,066	0	0	1,331,066	1,494,511	0	0	1,494,511
227004 Fuel, Lubricants and Oils	259,633	0	0	259,633	305,989	0	0	305,989
228002 Maintenance - Vehicles	162,900	0	0	162,900	162,000	0	0	162,000
228003 Maintenance – Machinery, Equipment & Furniture	48,000	0	0	48,000	34,068	0	0	34,068
228004 Maintenance – Other	44,000	0	0	44,000	124,000	0	0	124,000
282104 Compensation to 3rd Parties	2,600	0	0	2,600	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	19,795,708	0	0	19,795,708	18,389,019	0	0	18,389,019
262101 Contributions to International Organisations (Current)	19,795,708	0	0	19,795,708	18,389,019	0	0	18,389,019
Investment (Capital Purchases)	500,000	0	0	500,000	530,400	0	0	530,400

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312201 Transport Equipment	240,000	0	0	240,000	400,000	0	0	400,000
312202 Machinery and Equipment	80,000	0	0	80,000	65,900	0	0	65,900
312203 Furniture & Fixtures	180,000	0	0	180,000	64,500	0	0	64,500
<i>Arrears</i>	31,341,530	0	0	31,341,530	0	0	0	0
321608 Pension arrears (Budgeting)	31,341,530	0	0	31,341,530	0	0	0	0
Grand Total Vote 021	60,818,002	0	0	60,818,002	28,425,135	0	0	28,425,135
<i>Total Excluding Arrears</i>	29,476,472	0	0	29,476,472	28,425,135	0	0	28,425,135

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 18 Regional Integration

Recurrent Budget Estimates

SubProgramme 02 Political Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated</i>								
221002 Workshops and Seminars	0	13,600	0	13,600	0	14,140	0	14,140
227002 Travel abroad	0	0	0	0	0	19,610	0	19,610
Total Cost of Output 01	0	13,600	0	13,600	0	33,750	0	33,750
<i>Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>								
221002 Workshops and Seminars	0	0	0	0	0	4,600	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
222002 Postage and Courier	0	800	0	800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700	0	700	0	0	0	0
Total Cost of Output 02	0	3,000	0	3,000	0	4,600	0	4,600
<i>Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>								
221002 Workshops and Seminars	0	26,178	0	26,178	0	0	0	0
221009 Welfare and Entertainment	0	2,498	0	2,498	0	3,001	0	3,001
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	140	0	140
225001 Consultancy Services- Short term	0	20,221	0	20,221	0	0	0	0
227002 Travel abroad	0	109,737	0	109,737	0	110,741	0	110,741
Total Cost of Output 03	0	158,632	0	158,632	0	113,882	0	113,882
Total Cost Of Outputs Provided	0	175,232	0	175,232	0	152,232	0	152,232
Total Cost for SubProgramme 02	0	175,232	0	175,232	0	152,232	0	152,232
<i>Total Excluding Arrears</i>	0	175,232	0	175,232	0	152,232	0	152,232

SubProgramme 04 Economic Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated</i>								
221002 Workshops and Seminars	0	8,188	0	8,188	0	5,000	0	5,000
227002 Travel abroad	0	115,459	0	115,459	0	66,896	0	66,896
Total Cost of Output 01	0	123,647	0	123,647	0	71,896	0	71,896
<i>Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>								
221002 Workshops and Seminars	0	14,200	0	14,200	0	7,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0

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227001 Travel inland	0	0	0	0	0	6,405	0	6,405
Total Cost of Output 02	0	18,200	0	18,200	0	13,905	0	13,905
Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened								
221002 Workshops and Seminars	0	30,634	0	30,634	0	15,650	0	15,650
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	20,972	0	20,972
227002 Travel abroad	0	0	0	0	0	53,058	0	53,058
Total Cost of Output 03	0	48,634	0	48,634	0	89,680	0	89,680
Total Cost Of Outputs Provided	0	190,481	0	190,481	0	175,481	0	175,481
Total Cost for SubProgramme 04	0	190,481	0	190,481	0	175,481	0	175,481
<i>Total Excluding Arrears</i>	0	190,481	0	190,481	0	175,481	0	175,481

SubProgramme 06 Social Affairs

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated								
221002 Workshops and Seminars	0	39,875	0	39,875	0	11,030	0	11,030
221009 Welfare and Entertainment	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 01	0	48,275	0	48,275	0	11,030	0	11,030
Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated								
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	2,700	0	0	0	0
227001 Travel inland	0	0	0	0	0	3,261	0	3,261
Total Cost of Output 02	0	2,700	0	2,700	0	3,261	0	3,261
Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened								
221002 Workshops and Seminars	0	0	0	0	0	5,500	0	5,500
221008 Computer supplies and Information Technology (IT)	0	800	0	800	0	0	0	0
221009 Welfare and Entertainment	0	2	0	2	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	700	0	0	0	0
222001 Telecommunications	0	400	0	400	0	0	0	0
225001 Consultancy Services- Short term	0	28,000	0	28,000	0	0	0	0
227001 Travel inland	0	1,043	0	1,043	0	70,000	0	70,000
227002 Travel abroad	0	104,040	0	104,040	0	96,311	0	96,311
Total Cost of Output 03	0	134,985	0	134,985	0	171,811	0	171,811

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Output 131804 Public awareness and Public participation in EAC regional Integration enhanced

227001 Travel inland	0	30,000	0	30,000	0	66,000	0	66,000
Total Cost of Output 04	0	30,000	0	30,000	0	66,000	0	66,000
Total Cost Of Outputs Provided	0	215,960	0	215,960	0	252,102	0	252,102
Total Cost for SubProgramme 06	0	215,960	0	215,960	0	252,102	0	252,102
<i>Total Excluding Arrears</i>	0	215,960	0	215,960	0	252,102	0	252,102

SubProgramme 07 Production and Infrastructure

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated</i>								
221002 Workshops and Seminars	0	45,800	0	45,800	0	0	0	0
222002 Postage and Courier	0	1,200	0	1,200	0	0	0	0
227002 Travel abroad	0	0	0	0	0	98,050	0	98,050
Total Cost of Output 01	0	47,000	0	47,000	0	98,050	0	98,050
<i>Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>								
221002 Workshops and Seminars	0	0	0	0	0	26,850	0	26,850
227001 Travel inland	0	0	0	0	0	7,880	0	7,880
Total Cost of Output 02	0	0	0	0	0	34,730	0	34,730
<i>Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>								
225001 Consultancy Services- Short term	0	46,500	0	46,500	0	47,220	0	47,220
227001 Travel inland	0	3,390	0	3,390	0	0	0	0
227002 Travel abroad	0	104,040	0	104,040	0	0	0	0
Total Cost of Output 03	0	153,930	0	153,930	0	47,220	0	47,220
Total Cost Of Outputs Provided	0	200,930	0	200,930	0	180,000	0	180,000
Total Cost for SubProgramme 07	0	200,930	0	200,930	0	180,000	0	180,000
<i>Total Excluding Arrears</i>	0	200,930	0	200,930	0	180,000	0	180,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 18	782,603	0	0	782,603	759,815	0	0	759,815
<i>Total Excluding Arrears</i>	782,603	0	0	782,603	759,815	0	0	759,815

Programme 49 Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134919 Human Resource Management Services</i>								
211101 General Staff Salaries	976,264	0	0	976,264	1,025,435	0	0	1,025,435
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	109,964	0	0	109,964	109,964	0	0	109,964

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211103 Allowances	0	3,000	0	3,000	0	0	0	0
212101 Social Security Contributions	0	0	0	0	0	10,996	0	10,996
212102 Pension for General Civil Service	0	2,958,348	0	2,958,348	0	2,983,728	0	2,983,728
212106 Validation of old Pensioners	0	25,380	0	25,380	0	16,000	0	16,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0	0
213004 Gratuity Expenses	0	421,526	0	421,526	0	101,298	0	101,298
221003 Staff Training	0	52,000	0	52,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	71,300	0	71,300	0	76,000	0	76,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	40,000	0	40,000
Total Cost of Output 19	1,086,228	3,558,554	0	4,644,782	1,135,399	3,233,022	0	4,368,421
Output 134920 Records Management Services								
212106 Validation of old Pensioners	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,325	0	10,325	0	0	0	0
222002 Postage and Courier	0	30,300	0	30,300	0	30,300	0	30,300
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
227002 Travel abroad	0	19,375	0	19,375	0	0	0	0
Total Cost of Output 20	0	80,000	0	80,000	0	60,300	0	60,300
Output 134931 Policy, consultations, planning and monitoring provided								
221002 Workshops and Seminars	0	231,028	0	231,028	0	48,000	0	48,000
221009 Welfare and Entertainment	0	10,500	0	10,500	0	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	0	41,550	0	41,550	0	27,000	0	27,000
222001 Telecommunications	0	0	0	0	0	520	0	520
225001 Consultancy Services- Short term	0	103,000	0	103,000	0	74,000	0	74,000
227001 Travel inland	0	24,000	0	24,000	0	21,440	0	21,440
227002 Travel abroad	0	58,124	0	58,124	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
228004 Maintenance – Other	0	8,000	0	8,000	0	100,000	0	100,000
Total Cost of Output 31	0	476,202	0	476,202	0	322,960	0	322,960
Output 134932 Ministry Support Services (Finance and Administration) provided								
211103 Allowances	0	98,100	0	98,100	0	300,000	0	300,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	0	4,000
221001 Advertising and Public Relations	0	23,142	0	23,142	0	22,000	0	22,000
221002 Workshops and Seminars	0	24,119	0	24,119	0	0	0	0
221003 Staff Training	0	0	0	0	0	48,718	0	48,718
221007 Books, Periodicals & Newspapers	0	42,800	0	42,800	0	50,000	0	50,000
221009 Welfare and Entertainment	0	114,515	0	114,515	0	49,760	0	49,760
221011 Printing, Stationery, Photocopying and Binding	0	83,041	0	83,041	0	151,420	0	151,420
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	90,000	0	90,000
222001 Telecommunications	0	20,000	0	20,000	0	29,200	0	29,200

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223003 Rent – (Produced Assets) to private entities	0	570,201	0	570,201	0	570,201	0	570,201
223004 Guard and Security services	0	33,000	0	33,000	0	72,000	0	72,000
224004 Cleaning and Sanitation	0	38,000	0	38,000	0	47,458	0	47,458
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	12,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	53,000	0	53,000
227001 Travel inland	0	0	0	0	0	58,907	0	58,907
227002 Travel abroad	0	57,287	0	57,287	0	38,480	0	38,480
227004 Fuel, Lubricants and Oils	0	254,133	0	254,133	0	301,989	0	301,989
228002 Maintenance - Vehicles	0	161,900	0	161,900	0	162,000	0	162,000
228003 Maintenance – Machinery, Equipment & Furniture	0	48,000	0	48,000	0	34,068	0	34,068
228004 Maintenance – Other	0	36,000	0	36,000	0	24,000	0	24,000
282104 Compensation to 3rd Parties	0	2,600	0	2,600	0	0	0	0
Total Cost of Output 32	0	1,723,837	0	1,723,837	0	2,117,199	0	2,117,199
Output 134933 Ministerial and Top Management Services provided								
221002 Workshops and Seminars	0	0	0	0	0	48,000	0	48,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	77,356	0	77,356
227001 Travel inland	0	0	0	0	0	164,000	0	164,000
Total Cost of Output 33	0	50,000	0	50,000	0	289,356	0	289,356
Output 134934 Public awareness on EAC integration coordinated								
211103 Allowances	0	67,444	0	67,444	0	0	0	0
221001 Advertising and Public Relations	0	23,688	0	23,688	0	83,400	0	83,400
221002 Workshops and Seminars	0	190,168	0	190,168	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	105,379	0	105,379	0	64,000	0	64,000
227001 Travel inland	0	184,657	0	184,657	0	337,900	0	337,900
Total Cost of Output 34	0	571,336	0	571,336	0	505,300	0	505,300
Output 134935 Finance & Human policies & programmes coordinated and their implementation Monitored								
227002 Travel abroad	0	729,005	0	729,005	0	986,365	0	986,365
Total Cost of Output 35	0	729,005	0	729,005	0	986,365	0	986,365
Output 134943 Statistical Coordination and Management								
221009 Welfare and Entertainment	0	0	0	0	0	21,000	0	21,000
Total Cost of Output 43	0	0	0	0	0	21,000	0	21,000
Total Cost Of Outputs Provided	1,086,228	7,188,934	0	8,275,161	1,135,399	7,535,502	0	8,670,901
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134951 Uganda's Contribution to the EAC Secretariat remitted								
262101 Contributions to International Organisations (Current)	0	19,795,708	0	19,795,708	0	18,389,019	0	18,389,019
<i>o/w Uganda's annual contribution to Inter University Council of East Africa (IUCEA)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,050,254</i>	<i>0</i>	<i>3,050,254</i>
<i>o/w Uganda's annual contribution to Lake Victoria Fisheries Organization (LVFO)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,916,855</i>	<i>0</i>	<i>1,916,855</i>
<i>o/w Uganda's annual contribution to the EAC Secretariat</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,421,909</i>	<i>0</i>	<i>13,421,909</i>

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<i>o/w Annual contributions to the Lake Victoria Fisheries Organization (LVFO)</i>	0	3,074,888	0	3,074,888	0	0	0	0
<i>o/w Annual Contributions to the Inter University Council of East Africa (IUCEA)</i>	0	1,800,000	0	1,800,000	0	0	0	0
<i>o/w Annual contributions to the EAC Secretariat</i>	0	14,920,820	0	14,920,820	0	0	0	0
Total Cost of Output 51	0	19,795,708	0	19,795,708	0	18,389,019	0	18,389,019
Total Cost Of Outputs Funded	0	19,795,708	0	19,795,708	0	18,389,019	0	18,389,019
Arrears		Wage Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134999 Arrears								
321608 Pension arrears (Budgeting)	0	31,341,530	0	31,341,530	0	0	0	0
Total Cost of Output 99	0	31,341,530	0	31,341,530	0	0	0	0
Total Cost Of Arrears	0	31,341,530	0	31,341,530	0	0	0	0
Total Cost for SubProgramme 01	1,086,228	58,326,171	0	59,412,399	1,135,399	25,924,521	0	27,059,920
<i>Total Excluding Arrears</i>	1,086,228	26,984,641	0	28,070,869	1,135,399	25,924,521	0	27,059,920

SubProgramme 05 Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134942 Internal Audit Services								
221009 Welfare and Entertainment	0	1,200	0	1,200	0	0	0	0
227001 Travel inland	0	44,000	0	44,000	0	50,000	0	50,000
227002 Travel abroad	0	34,000	0	34,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 42	0	85,000	0	85,000	0	75,000	0	75,000
Total Cost Of Outputs Provided	0	85,000	0	85,000	0	75,000	0	75,000
Total Cost for SubProgramme 05	0	85,000	0	85,000	0	75,000	0	75,000
<i>Total Excluding Arrears</i>	0	85,000	0	85,000	0	75,000	0	75,000

Development Budget Estimates

Project 1005 Strengthening Min of EAC

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134943 Statistical Coordination and Management								
227001 Travel inland	38,000	0	0	38,000	0	0	0	0
Total Cost Of Output 134943	38,000	0	0	38,000	0	0	0	0
Total Cost for Outputs Provided	38,000	0	0	38,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 134975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	240,000	0	0	240,000	400,000	0	0	400,000
Total Cost Of Output 134975	240,000	0	0	240,000	400,000	0	0	400,000

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Output 134976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	80,000	0	0	80,000	65,900	0	0	65,900
<i>Total Cost Of Output 134976</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>65,900</i>	<i>0</i>	<i>0</i>	<i>65,900</i>

Output 134978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	180,000	0	0	180,000	64,500	0	0	64,500
<i>Total Cost Of Output 134978</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>64,500</i>	<i>0</i>	<i>0</i>	<i>64,500</i>
<i>Total Cost for Capital Purchases</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>530,400</i>	<i>0</i>	<i>0</i>	<i>530,400</i>

Total Cost for Project: 1005 538,000 0 0 **538,000** 530,400 0 0 **530,400**

Total Excluding Arrears 538,000 0 0 **538,000** 530,400 0 0 **530,400**

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	60,035,399	0	0	60,035,399	27,665,320	0	0	27,665,320
<i>Total Excluding Arrears</i>	28,693,869	0	0	28,693,869	27,665,320	0	0	27,665,320

	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 021	60,818,002	0	0	60,818,002	28,425,135	0	0	28,425,135
<i>Total Excluding Arrears</i>	29,476,472	0	0	29,476,472	28,425,135	0	0	28,425,135

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