

# Vote:021 East African Community

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Programme :1318 Regional Integration</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
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
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>782,603</b>	<b>0</b>	<b>782,603</b>	<b>0</b>	<b>759,815</b>	<b>0</b>	<b>759,815</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<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
<b>Programme :1349 Administration, Policy and Planning</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
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
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,086,228</b>	<b>58,411,171</b>	<b>0</b>	<b>59,497,399</b>	<b>1,135,399</b>	<b>25,999,521</b>	<b>0</b>	<b>27,134,920</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1005 Strengthening Min of EAC	538,000	0	0	538,000	530,400	0	0	530,400
<b>Total Development Budget Estimates for Programme</b>	<b>538,000</b>	<b>0</b>	<b>0</b>	<b>538,000</b>	<b>530,400</b>	<b>0</b>	<b>0</b>	<b>530,400</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<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
<b>Total Vote 021</b>	<b>60,818,002</b>	<b>0</b>	<b>0</b>	<b>60,818,002</b>	<b>28,425,135</b>	<b>0</b>	<b>0</b>	<b>28,425,135</b>
<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 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>9,180,765</b>	<b>0</b>	<b>0</b>	<b>9,180,765</b>	<b>9,505,716</b>	<b>0</b>	<b>0</b>	<b>9,505,716</b>
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
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>19,795,708</b>	<b>0</b>	<b>0</b>	<b>19,795,708</b>	<b>18,389,019</b>	<b>0</b>	<b>0</b>	<b>18,389,019</b>
262101 Contributions to International Organisations (Current)	19,795,708	0	0	19,795,708	18,389,019	0	0	18,389,019
<b>Investment (Capital Purchases)</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>530,400</b>	<b>0</b>	<b>0</b>	<b>530,400</b>
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
<b>Arrears</b>	<b>31,341,530</b>	<b>0</b>	<b>0</b>	<b>31,341,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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321608 General Public Service Pension arrears (Budgeting)	31,341,530	0	0	31,341,530	0	0	0	0
<b>Grand Total Vote 021</b>	<b>60,818,002</b>	<b>0</b>	<b>0</b>	<b>60,818,002</b>	<b>28,425,135</b>	<b>0</b>	<b>0</b>	<b>28,425,135</b>
<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 :1318 Regional Integration**

**Recurrent Budget Estimates**

**SubProgramme 02 Political Affairs**

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

**SubProgramme 04 Economic Affairs**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated</i>								
221002 Workshops and Seminars	0	8,188	0	<b>8,188</b>	0	5,000	0	<b>5,000</b>
227002 Travel abroad	0	115,459	0	<b>115,459</b>	0	66,896	0	<b>66,896</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>123,647</b>	<b>0</b>	<b>123,647</b>	<b>0</b>	<b>71,896</b>	<b>0</b>	<b>71,896</b>
<i>Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>								
221002 Workshops and Seminars	0	14,200	0	<b>14,200</b>	0	7,500	0	<b>7,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	<b>4,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	0	0	<b>0</b>	0	6,405	0	<b>6,405</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>18,200</b>	<b>0</b>	<b>18,200</b>	<b>0</b>	<b>13,905</b>	<b>0</b>	<b>13,905</b>
<i>Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>								
221002 Workshops and Seminars	0	30,634	0	<b>30,634</b>	0	15,650	0	<b>15,650</b>

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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
<i>Total Cost of Output 03</i>	<i>0</i>	<i>48,634</i>	<i>0</i>	<i>48,634</i>	<i>0</i>	<i>89,680</i>	<i>0</i>	<i>89,680</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>190,481</b>	<b>0</b>	<b>190,481</b>	<b>0</b>	<b>175,481</b>	<b>0</b>	<b>175,481</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>190,481</b>	<b>0</b>	<b>190,481</b>	<b>0</b>	<b>175,481</b>	<b>0</b>	<b>175,481</b>
<i>Total Excluding Arrears</i>	0	190,481	0	190,481	0	175,481	0	175,481

## SubProgramme 06 Social Affairs

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated</i>								
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
<i>Total Cost of Output 01</i>	<i>0</i>	<i>48,275</i>	<i>0</i>	<i>48,275</i>	<i>0</i>	<i>11,030</i>	<i>0</i>	<i>11,030</i>
<i>Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>								
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
<i>Total Cost of Output 02</i>	<i>0</i>	<i>2,700</i>	<i>0</i>	<i>2,700</i>	<i>0</i>	<i>3,261</i>	<i>0</i>	<i>3,261</i>
<i>Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>								
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
<i>Total Cost of Output 03</i>	<i>0</i>	<i>134,985</i>	<i>0</i>	<i>134,985</i>	<i>0</i>	<i>171,811</i>	<i>0</i>	<i>171,811</i>
<i>Output 131804 Public awareness and Public participation in EAC regional Integration enhanced</i>								
227001 Travel inland	0	30,000	0	30,000	0	66,000	0	66,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>66,000</i>	<i>0</i>	<i>66,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>215,960</b>	<b>0</b>	<b>215,960</b>	<b>0</b>	<b>252,102</b>	<b>0</b>	<b>252,102</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>215,960</b>	<b>0</b>	<b>215,960</b>	<b>0</b>	<b>252,102</b>	<b>0</b>	<b>252,102</b>
<i>Total Excluding Arrears</i>	0	215,960	0	215,960	0	252,102	0	252,102

## SubProgramme 07 Production and Infrastructure

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<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

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227002 Travel abroad	0	0	0	0	0	98,050	0	98,050
<i>Total Cost of Output 01</i>	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
<i>Total Cost of Output 02</i>	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
<i>Total Cost of Output 03</i>	0	153,930	0	153,930	0	47,220	0	47,220
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>200,930</b>	<b>0</b>	<b>200,930</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<b>Total Cost for SubProgramme 07</b>	<b>0</b>	<b>200,930</b>	<b>0</b>	<b>200,930</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<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
<b>Total Cost for Programme 18</b>	<b>782,603</b>	<b>0</b>	<b>0</b>	<b>782,603</b>	<b>759,815</b>	<b>0</b>	<b>0</b>	<b>759,815</b>
<i>Total Excluding Arrears</i>	782,603	0	0	782,603	759,815	0	0	759,815

## *Programme :1331 Coordination of the East African Community Affairs*

### **SubProgramme 02 Political and Legal Affairs**

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

### **SubProgramme 03 Production and Social services**

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

### **SubProgramme 04 Economic Affairs**

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
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## *Programme :1332 East African Community Secretariat Services*

### **SubProgramme 01 Finance and Administration**

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
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## *Programme :1349 Administration, Policy and Planning*

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## Recurrent Budget Estimates

### SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 134919 Human Resource Management Services</i>								
211101 General Staff Salaries	976,264	0	0	<b>976,264</b>	1,025,435	0	0	<b>1,025,435</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	109,964	0	0	<b>109,964</b>	109,964	0	0	<b>109,964</b>
211103 Allowances	0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	0	10,996	0	<b>10,996</b>
212102 Pension for General Civil Service	0	2,958,348	0	<b>2,958,348</b>	0	2,983,728	0	<b>2,983,728</b>
212106 Validation of old Pensioners	0	25,380	0	<b>25,380</b>	0	16,000	0	<b>16,000</b>
213001 Medical expenses (To employees)	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
213004 Gratuity Expenses	0	421,526	0	<b>421,526</b>	0	101,298	0	<b>101,298</b>
221003 Staff Training	0	52,000	0	<b>52,000</b>	0	4,000	0	<b>4,000</b>
221009 Welfare and Entertainment	0	71,300	0	<b>71,300</b>	0	76,000	0	<b>76,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
221020 IPPS Recurrent Costs	0	25,000	0	<b>25,000</b>	0	40,000	0	<b>40,000</b>
<b>Total Cost of Output 19</b>	<b>1,086,228</b>	<b>3,558,554</b>	<b>0</b>	<b>4,644,782</b>	<b>1,135,399</b>	<b>3,233,022</b>	<b>0</b>	<b>4,368,421</b>
<i>Output 134920 Records Management Services</i>								
212106 Validation of old Pensioners	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,325	0	<b>10,325</b>	0	0	0	<b>0</b>
222002 Postage and Courier	0	30,300	0	<b>30,300</b>	0	30,300	0	<b>30,300</b>
227001 Travel inland	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	19,375	0	<b>19,375</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 20</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>60,300</b>	<b>0</b>	<b>60,300</b>
<i>Output 134931 Policy, consultations, planning and monitoring provided</i>								
221002 Workshops and Seminars	0	231,028	0	<b>231,028</b>	0	48,000	0	<b>48,000</b>
221009 Welfare and Entertainment	0	10,500	0	<b>10,500</b>	0	48,000	0	<b>48,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	41,550	0	<b>41,550</b>	0	27,000	0	<b>27,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	520	0	<b>520</b>
225001 Consultancy Services- Short term	0	103,000	0	<b>103,000</b>	0	74,000	0	<b>74,000</b>
227001 Travel inland	0	24,000	0	<b>24,000</b>	0	21,440	0	<b>21,440</b>
227002 Travel abroad	0	58,124	0	<b>58,124</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	4,000	0	<b>4,000</b>
228004 Maintenance – Other	0	8,000	0	<b>8,000</b>	0	100,000	0	<b>100,000</b>
<b>Total Cost of Output 31</b>	<b>0</b>	<b>476,202</b>	<b>0</b>	<b>476,202</b>	<b>0</b>	<b>322,960</b>	<b>0</b>	<b>322,960</b>
<i>Output 134932 Ministry Support Services (Finance and Administration) provided</i>								
211103 Allowances	0	98,100	0	<b>98,100</b>	0	300,000	0	<b>300,000</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	4,000	0	<b>4,000</b>
221001 Advertising and Public Relations	0	23,142	0	<b>23,142</b>	0	22,000	0	<b>22,000</b>
221002 Workshops and Seminars	0	24,119	0	<b>24,119</b>	0	0	0	<b>0</b>
221003 Staff Training	0	0	0	<b>0</b>	0	48,718	0	<b>48,718</b>

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221007 Books, Periodicals & Newspapers	0	42,800	0	<b>42,800</b>	0	50,000	0	<b>50,000</b>
221009 Welfare and Entertainment	0	114,515	0	<b>114,515</b>	0	49,760	0	<b>49,760</b>
221011 Printing, Stationery, Photocopying and Binding	0	83,041	0	<b>83,041</b>	0	151,420	0	<b>151,420</b>
221016 IFMS Recurrent costs	0	65,000	0	<b>65,000</b>	0	90,000	0	<b>90,000</b>
222001 Telecommunications	0	20,000	0	<b>20,000</b>	0	29,200	0	<b>29,200</b>
223003 Rent – (Produced Assets) to private entities	0	570,201	0	<b>570,201</b>	0	570,201	0	<b>570,201</b>
223004 Guard and Security services	0	33,000	0	<b>33,000</b>	0	72,000	0	<b>72,000</b>
224004 Cleaning and Sanitation	0	38,000	0	<b>38,000</b>	0	47,458	0	<b>47,458</b>
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	<b>12,000</b>	0	10,000	0	<b>10,000</b>
225001 Consultancy Services- Short term	0	40,000	0	<b>40,000</b>	0	53,000	0	<b>53,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	58,907	0	<b>58,907</b>
227002 Travel abroad	0	57,287	0	<b>57,287</b>	0	38,480	0	<b>38,480</b>
227004 Fuel, Lubricants and Oils	0	254,133	0	<b>254,133</b>	0	301,989	0	<b>301,989</b>
228002 Maintenance - Vehicles	0	161,900	0	<b>161,900</b>	0	162,000	0	<b>162,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	48,000	0	<b>48,000</b>	0	34,068	0	<b>34,068</b>
228004 Maintenance – Other	0	36,000	0	<b>36,000</b>	0	24,000	0	<b>24,000</b>
282104 Compensation to 3rd Parties	0	2,600	0	<b>2,600</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 32</b>	<b>0</b>	<b>1,723,837</b>	<b>0</b>	<b>1,723,837</b>	<b>0</b>	<b>2,117,199</b>	<b>0</b>	<b>2,117,199</b>
<b>Output 134933 Ministerial and Top Management Services provided</b>								
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	48,000	0	<b>48,000</b>
221009 Welfare and Entertainment	0	50,000	0	<b>50,000</b>	0	77,356	0	<b>77,356</b>
227001 Travel inland	0	0	0	<b>0</b>	0	164,000	0	<b>164,000</b>
<b>Total Cost of Output 33</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>289,356</b>	<b>0</b>	<b>289,356</b>
<b>Output 134934 Public awareness on EAC integration coordinated</b>								
211103 Allowances	0	67,444	0	<b>67,444</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	23,688	0	<b>23,688</b>	0	83,400	0	<b>83,400</b>
221002 Workshops and Seminars	0	190,168	0	<b>190,168</b>	0	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	105,379	0	<b>105,379</b>	0	64,000	0	<b>64,000</b>
227001 Travel inland	0	184,657	0	<b>184,657</b>	0	337,900	0	<b>337,900</b>
<b>Total Cost of Output 34</b>	<b>0</b>	<b>571,336</b>	<b>0</b>	<b>571,336</b>	<b>0</b>	<b>505,300</b>	<b>0</b>	<b>505,300</b>
<b>Output 134935 Finance &amp; Human policies &amp; programmes coordinated and their implementation Monitored</b>								
227002 Travel abroad	0	729,005	0	<b>729,005</b>	0	986,365	0	<b>986,365</b>
<b>Total Cost of Output 35</b>	<b>0</b>	<b>729,005</b>	<b>0</b>	<b>729,005</b>	<b>0</b>	<b>986,365</b>	<b>0</b>	<b>986,365</b>
<b>Output 134943 Statistical Coordination and Management</b>								
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	21,000	0	<b>21,000</b>
<b>Total Cost of Output 43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,086,228</b>	<b>7,188,934</b>	<b>0</b>	<b>8,275,161</b>	<b>1,135,399</b>	<b>7,535,502</b>	<b>0</b>	<b>8,670,901</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 134951 Uganda's Contribution to the EAC Secretariat remitted</b>								
262101 Contributions to International Organisations (Current)	0	19,795,708	0	<b>19,795,708</b>	0	18,389,019	0	<b>18,389,019</b>
<i>o/w Annual contributions to the Lake Victoria Fisheries Organization (LVFO)</i>	<i>0</i>	<i>3,074,888</i>	<i>0</i>	<i>3,074,888</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Annual Contributions to the Inter University Council of East Africa (IUCEA)</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



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<i>o/w Annual contributions to the EAC Secretariat</i>	0	14,920,820	0	<b>14,920,820</b>	0	0	0	<b>0</b>
<i>o/w Uganda's annual contribution to Inter University Council of East Africa (IUCEA)</i>	0	0	0	<b>0</b>	0	3,050,254	0	<b>3,050,254</b>
<i>o/w Uganda's annual contribution to Lake Victoria Fisheries Organization (LVFO)</i>	0	0	0	<b>0</b>	0	1,916,855	0	<b>1,916,855</b>
<i>o/w Uganda's annual contribution to the EAC Secretariat</i>	0	0	0	<b>0</b>	0	13,421,909	0	<b>13,421,909</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>19,795,708</b>	<b>0</b>	<b>19,795,708</b>	<b>0</b>	<b>18,389,019</b>	<b>0</b>	<b>18,389,019</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>19,795,708</b>	<b>0</b>	<b>19,795,708</b>	<b>0</b>	<b>18,389,019</b>	<b>0</b>	<b>18,389,019</b>
<b>Arrears</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<b>Output 134999 Arrears</b>								
321608 General Public Service Pension arrears (Budgeting)	0	31,341,530	0	<b>31,341,530</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>31,341,530</b>	<b>0</b>	<b>31,341,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>31,341,530</b>	<b>0</b>	<b>31,341,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,086,228</b>	<b>58,326,171</b>	<b>0</b>	<b>59,412,399</b>	<b>1,135,399</b>	<b>25,924,521</b>	<b>0</b>	<b>27,059,920</b>
<i>Total Excluding Arrears</i>	1,086,228	26,984,641	0	<b>28,070,869</b>	1,135,399	25,924,521	0	<b>27,059,920</b>

## SubProgramme 05 Internal Audit

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

## Development Budget Estimates

### Project 1005 Strengthening Min of EAC

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	GoU Dev't	External Fin	AIA	<b>Total</b>	GoU Dev't	External Fin	AIA	<b>Total</b>
<b>Output 134943 Statistical Coordination and Management</b>								
227001 Travel inland	38,000	0	0	<b>38,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 134943</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>								
<b>Output 134975 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	240,000	0	0	<b>240,000</b>	400,000	0	0	<b>400,000</b>
<b>Total Cost Of Output 134975</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Output 134976 Purchase of Office and ICT Equipment, including Software</b>								
312202 Machinery and Equipment	80,000	0	0	<b>80,000</b>	65,900	0	0	<b>65,900</b>
<b>Total Cost Of Output 134976</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>65,900</b>	<b>0</b>	<b>0</b>	<b>65,900</b>

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## Output 134978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	180,000	0	0	<b>180,000</b>	64,500	0	0	<b>64,500</b>
<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>	500,000	0	0	<b>500,000</b>	530,400	0	0	<b>530,400</b>
<b>Total Cost for Project: 1005</b>	538,000	0	0	<b>538,000</b>	530,400	0	0	<b>530,400</b>
<i>Total Excluding Arrears</i>	538,000	0	0	<b>538,000</b>	530,400	0	0	<b>530,400</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>60,035,399</b>	<b>0</b>	<b>0</b>	<b>60,035,399</b>	<b>27,665,320</b>	<b>0</b>	<b>0</b>	<b>27,665,320</b>
<i>Total Excluding Arrears</i>	28,693,869	0	0	<b>28,693,869</b>	27,665,320	0	0	<b>27,665,320</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 021</b>	<b>60,818,002</b>	<b>0</b>	<b>0</b>	<b>60,818,002</b>	<b>28,425,135</b>	<b>0</b>	<b>0</b>	<b>28,425,135</b>
<i>Total Excluding Arrears</i>	29,476,472	0	0	<b>29,476,472</b>	28,425,135	0	0	<b>28,425,135</b>

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## *Table V4: External Financing to the vote*

No Data Found