

Vote:021 East African Community

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1318 Regional Integration							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Political Affairs	0	152,232	0	152,232	52,277	348,266	400,543
04 Economic Affairs	0	175,481	0	175,481	79,152	355,315	434,467
06 Social Affairs	0	185,302	0	185,302	85,785	318,462	404,247
07 Production and Infrastructure	0	241,158	0	241,158	110,731	332,378	443,109
Total Recurrent Budget Estimates for Programme	0	754,173	0	754,173	327,947	1,354,421	1,682,367
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 18</i>	754,173	0	0	754,173	1,682,367	0	1,682,367
<i>Total Excluding Arrears</i>	754,173	0	0	754,173	1,682,367	0	1,682,367
Programme :1349 Administration, Policy and Planning							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	1,135,399	70,401,348	0	71,536,747	782,504	41,612,144	42,394,648
05 Internal Audit	0	95,000	0	95,000	24,948	150,000	174,948
Total Recurrent Budget Estimates for Programme	1,135,399	70,496,348	0	71,631,747	807,452	41,762,144	42,569,596
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1005 Strengthening Min of EAC	80,400	0	0	80,400	0	0	0
1691 Retooling of Ministry of East African Affairs	0	0	0	0	920,400	0	920,400
Total Development Budget Estimates for Programme	80,400	0	0	80,400	920,400	0	920,400
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	71,712,147	0	0	71,712,147	43,489,996	0	43,489,996
<i>Total Excluding Arrears</i>	51,487,337	0	0	51,487,337	37,481,643	0	37,481,643
Total Vote 021	72,466,321	0	0	72,466,321	45,172,364	0	45,172,364
<i>Total Excluding Arrears</i>	52,241,510	0	0	52,241,510	39,164,010	0	39,164,010

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	13,772,091	0	0	13,772,091	14,221,672	0	14,221,672
211101 General Staff Salaries	1,105,399	0	0	1,105,399	1,135,399	0	1,135,399
211102 Contract Staff Salaries	30,000	0	0	30,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	486,159	0	0	486,159	529,160	0	529,160
212101 Social Security Contributions	3,096	0	0	3,096	0	0	0
212102 Pension for General Civil Service	3,336,554	0	0	3,336,554	3,336,554	0	3,336,554
212106 Validation of old Pensioners	26,000	0	0	26,000	440,150	0	440,150
213001 Medical expenses (To employees)	4,000	0	0	4,000	15,000	0	15,000
213004 Gratuity Expenses	101,298	0	0	101,298	85,298	0	85,298
221001 Advertising and Public Relations	242,000	0	0	242,000	401,500	0	401,500
221002 Workshops and Seminars	945,898	0	0	945,898	959,214	0	959,214
221003 Staff Training	52,105	0	0	52,105	146,918	0	146,918
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	30,000	0	0	30,000	20,000	0	20,000
221009 Welfare and Entertainment	228,316	0	0	228,316	200,790	0	200,790
221011 Printing, Stationery, Photocopying and Binding	313,444	0	0	313,444	203,343	0	203,343
221016 IFMS Recurrent costs	120,000	0	0	120,000	240,000	0	240,000
221020 IPPS Recurrent Costs	100,000	0	0	100,000	200,000	0	200,000
222001 Telecommunications	31,120	0	0	31,120	35,350	0	35,350
222002 Postage and Courier	30,300	0	0	30,300	50,300	0	50,300
222003 Information and communications technology (ICT)	0	0	0	0	170,000	0	170,000
223003 Rent – (Produced Assets) to private entities	1,200,000	0	0	1,200,000	1,864,500	0	1,864,500
223004 Guard and Security services	72,000	0	0	72,000	72,000	0	72,000
223005 Electricity	0	0	0	0	92,000	0	92,000
223006 Water	0	0	0	0	66,000	0	66,000
224004 Cleaning and Sanitation	37,458	0	0	37,458	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	35,000	0	35,000
225001 Consultancy Services- Short term	64,000	0	0	64,000	224,718	0	224,718
227001 Travel inland	1,224,809	0	0	1,224,809	758,989	0	758,989
227002 Travel abroad	2,639,991	0	0	2,639,991	789,381	0	789,381
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	382,477	0	0	382,477	561,818	0	561,818
228001 Maintenance - Civil	0	0	0	0	400,000	0	400,000
228002 Maintenance - Vehicles	280,000	0	0	280,000	348,343	0	348,343
228003 Maintenance – Machinery, Equipment & Furniture	34,068	0	0	34,068	70,000	0	70,000
228004 Maintenance – Other	641,600	0	0	641,600	689,948	0	689,948
Grants, Transfers and Subsidies (Outputs Funded)	38,389,019	0	0	38,389,019	24,021,938	0	24,021,938
262101 Contributions to International Organisations (Current)	38,389,019	0	0	38,389,019	24,021,938	0	24,021,938
Investment (Capital Purchases)	80,400	0	0	80,400	920,400	0	920,400
312201 Transport Equipment	0	0	0	0	400,000	0	400,000

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312202 Machinery and Equipment	0	0	0	0	400,000	0	400,000
312203 Furniture & Fixtures	20,100	0	0	20,100	100,000	0	100,000
312213 ICT Equipment	60,300	0	0	60,300	20,400	0	20,400
Arrears	20,224,810	0	0	20,224,810	6,008,353	0	6,008,353
321605 Domestic arrears (Budgeting)	9,054,789	0	0	9,054,789	5,758,353	0	5,758,353
321607 Utility arrears (Budgeting)	0	0	0	0	250,000	0	250,000
321608 General Public Service Pension arrears (Budgeting)	11,170,021	0	0	11,170,021	0	0	0
Grand Total Vote 021	72,466,321	0	0	72,466,321	45,172,364	0	45,172,364
<i>Total Excluding Arrears</i>	52,241,510	0	0	52,241,510	39,164,010	0	39,164,010

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated</i>							
211101 General Staff Salaries	0	0	0	0	52,277	0	52,277
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,100	2,100
221002 Workshops and Seminars	0	10,200	0	10,200	0	153,798	153,798
227002 Travel abroad	0	36,480	0	36,480	0	45,600	45,600
Total Cost of Output 01	0	46,680	0	46,680	52,277	201,498	253,775
<i>Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>							
221002 Workshops and Seminars	0	7,000	0	7,000	0	6,000	6,000
227001 Travel inland	0	18,740	0	18,740	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,740	5,740
Total Cost of Output 02	0	25,740	0	25,740	0	21,740	21,740
<i>Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>							
221002 Workshops and Seminars	0	2,700	0	2,700	0	2,700	2,700
227001 Travel inland	0	1,532	0	1,532	0	0	0
227002 Travel abroad	0	53,010	0	53,010	0	72,328	72,328
Total Cost of Output 03	0	57,242	0	57,242	0	75,028	75,028
<i>Output 131804 Public awareness and Public participation in EAC regional Integration enhanced</i>							
221002 Workshops and Seminars	0	22,570	0	22,570	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
Total Cost of Output 04	0	22,570	0	22,570	0	50,000	50,000
Total Cost Of Outputs Provided	0	152,232	0	152,232	52,277	348,266	400,543
Total Cost for SubProgramme 02	0	152,232	0	152,232	52,277	348,266	400,543
<i>Total Excluding Arrears</i>	0	152,232	0	152,232	52,277	348,266	400,543

SubProgramme 04 Economic Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated</i>							
211101 General Staff Salaries	0	0	0	0	79,152	0	79,152
227002 Travel abroad	0	88,502	0	88,502	0	116,790	116,790
Total Cost of Output 01	0	88,502	0	88,502	79,152	116,790	195,942
<i>Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>							
221002 Workshops and Seminars	0	3,000	0	3,000	0	10,040	10,040
222001 Telecommunications	0	300	0	300	0	0	0
227001 Travel inland	0	4,800	0	4,800	0	11,160	11,160
227002 Travel abroad	0	0	0	0	0	52,384	52,384

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227004 Fuel, Lubricants and Oils	0	3,440	0	3,440	0	3,440	3,440
Total Cost of Output 02	0	11,540	0	11,540	0	77,024	77,024
Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
221002 Workshops and Seminars	0	14,800	0	14,800	0	17,000	17,000
227001 Travel inland	0	4,000	0	4,000	0	6,400	6,400
227002 Travel abroad	0	56,639	0	56,639	0	44,527	44,527
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,720	1,720
Total Cost of Output 03	0	75,439	0	75,439	0	69,647	69,647
Output 131804 Public awareness and Public participation in EAC regional Integration enhanced							
221002 Workshops and Seminars	0	0	0	0	0	91,854	91,854
Total Cost of Output 04	0	0	0	0	0	91,854	91,854
Total Cost Of Outputs Provided	0	175,481	0	175,481	79,152	355,315	434,467
Total Cost for SubProgramme 04	0	175,481	0	175,481	79,152	355,315	434,467
<i>Total Excluding Arrears</i>	0	175,481	0	175,481	79,152	355,315	434,467

SubProgramme 06 Social Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 131801 Regional Policies, Laws and Strategic Frameworks domesticated							
211101 General Staff Salaries	0	0	0	0	85,785	0	85,785
221002 Workshops and Seminars	0	20,280	0	20,280	0	16,850	16,850
227002 Travel abroad	0	47,500	0	47,500	0	0	0
Total Cost of Output 01	0	67,780	0	67,780	85,785	16,850	102,635
Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
221002 Workshops and Seminars	0	3,850	0	3,850	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	612	0	612	0	0	0
227001 Travel inland	0	4,960	0	4,960	0	10,000	10,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
Total Cost of Output 02	0	9,422	0	9,422	0	40,000	40,000
Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
221002 Workshops and Seminars	0	79,600	0	79,600	0	104,900	104,900
222001 Telecommunications	0	0	0	0	0	130	130
227002 Travel abroad	0	28,500	0	28,500	0	80,924	80,924
Total Cost of Output 03	0	108,100	0	108,100	0	185,954	185,954
Output 131804 Public awareness and Public participation in EAC regional Integration enhanced							
221001 Advertising and Public Relations	0	0	0	0	0	21,500	21,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	10,114	10,114
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,701	11,701

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228002 Maintenance - Vehicles	0	0	0	0	0	2,343	2,343
Total Cost of Output 04	0	0	0	0	0	75,658	75,658
Total Cost Of Outputs Provided	0	185,302	0	185,302	85,785	318,462	404,247
Total Cost for SubProgramme 06	0	185,302	0	185,302	85,785	318,462	404,247
<i>Total Excluding Arrears</i>	0	185,302	0	185,302	85,785	318,462	404,247

SubProgramme 07 Production and Infrastructure

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>							
221002 Workshops and Seminars	0	11,752	0	11,752	0	30,510	30,510
222001 Telecommunications	0	1,100	0	1,100	0	200	200
227001 Travel inland	0	81,862	0	81,862	0	13,746	13,746
Total Cost of Output 02	0	94,714	0	94,714	0	44,456	44,456
<i>Output 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>							
211101 General Staff Salaries	0	0	0	0	110,731	0	110,731
221002 Workshops and Seminars	0	73,484	0	73,484	0	53,240	53,240
227001 Travel inland	0	0	0	0	0	17,542	17,542
227002 Travel abroad	0	72,960	0	72,960	0	110,020	110,020
Total Cost of Output 03	0	146,444	0	146,444	110,731	180,802	291,533
<i>Output 131804 Public awareness and Public participation in EAC regional Integration enhanced</i>							
221002 Workshops and Seminars	0	0	0	0	0	107,120	107,120
Total Cost of Output 04	0	0	0	0	0	107,120	107,120
Total Cost Of Outputs Provided	0	241,158	0	241,158	110,731	332,378	443,109
Total Cost for SubProgramme 07	0	241,158	0	241,158	110,731	332,378	443,109
<i>Total Excluding Arrears</i>	0	241,158	0	241,158	110,731	332,378	443,109

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 18	754,173	0	0	754,173	1,682,367	0	1,682,367
<i>Total Excluding Arrears</i>	754,173	0	0	754,173	1,682,367	0	1,682,367

Programme :1349 Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134919 Human Resource Management Services</i>							
211101 General Staff Salaries	1,105,399	0	0	1,105,399	782,504	0	782,504
211102 Contract Staff Salaries	30,000	0	0	30,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	486,159	0	486,159	0	377,060	377,060
212101 Social Security Contributions	0	3,096	0	3,096	0	0	0
212102 Pension for General Civil Service	0	3,336,554	0	3,336,554	0	3,336,554	3,336,554
212106 Validation of old Pensioners	0	16,000	0	16,000	0	420,000	420,000
213004 Gratuity Expenses	0	101,298	0	101,298	0	85,298	85,298

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221003 Staff Training	0	3,387	0	3,387	0	50,000	50,000
221009 Welfare and Entertainment	0	52,000	0	52,000	0	69,160	69,160
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
221020 IPPS Recurrent Costs	0	100,000	0	100,000	0	200,000	200,000
Total Cost of Output 19	1,135,399	4,099,495	0	5,234,893	782,504	4,539,072	5,321,576
Output 134920 Records Management Services							
212106 Validation of old Pensioners	0	10,000	0	10,000	0	20,150	20,150
221009 Welfare and Entertainment	0	20,000	0	20,000	0	14,000	14,000
222002 Postage and Courier	0	30,300	0	30,300	0	50,300	50,300
227001 Travel inland	0	0	0	0	0	12,550	12,550
Total Cost of Output 20	0	60,300	0	60,300	0	97,000	97,000
Output 134931 Policy, consultations, planning and monitoring provided							
221002 Workshops and Seminars	0	178,000	0	178,000	0	269,000	269,000
221003 Staff Training	0	0	0	0	0	95,000	95,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	28,750	28,750
221011 Printing, Stationery, Photocopying and Binding	0	27,000	0	27,000	0	30,000	30,000
222001 Telecommunications	0	520	0	520	0	520	520
225001 Consultancy Services- Short term	0	64,000	0	64,000	0	224,718	224,718
227001 Travel inland	0	31,440	0	31,440	0	307,440	307,440
227002 Travel abroad	0	0	0	0	0	9,750	9,750
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
228004 Maintenance – Other	0	521,600	0	521,600	0	665,948	665,948
Total Cost of Output 31	0	886,560	0	886,560	0	1,635,126	1,635,126
Output 134932 Ministry Support Services (Finance and Administration) provided							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	150,000	150,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	15,000	15,000
221001 Advertising and Public Relations	0	22,000	0	22,000	0	64,000	64,000
221003 Staff Training	0	48,718	0	48,718	0	1,918	1,918
221007 Books, Periodicals & Newspapers	0	30,000	0	30,000	0	20,000	20,000
221009 Welfare and Entertainment	0	7,760	0	7,760	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	151,420	0	151,420	0	142,343	142,343
221016 IFMS Recurrent costs	0	120,000	0	120,000	0	240,000	240,000
222001 Telecommunications	0	29,200	0	29,200	0	34,500	34,500
222003 Information and communications technology (ICT)	0	0	0	0	0	170,000	170,000
223003 Rent – (Produced Assets) to private entities	0	1,200,000	0	1,200,000	0	1,864,500	1,864,500
223004 Guard and Security services	0	72,000	0	72,000	0	72,000	72,000
223005 Electricity	0	0	0	0	0	92,000	92,000
223006 Water	0	0	0	0	0	66,000	66,000
224004 Cleaning and Sanitation	0	37,458	0	37,458	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	35,000	35,000
227001 Travel inland	0	49,907	0	49,907	0	9,407	9,407
227002 Travel abroad	0	38,480	0	38,480	0	38,480	38,480
227004 Fuel, Lubricants and Oils	0	375,037	0	375,037	0	535,217	535,217
228001 Maintenance - Civil	0	0	0	0	0	400,000	400,000
228002 Maintenance - Vehicles	0	280,000	0	280,000	0	346,000	346,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	34,068	0	34,068	0	70,000	70,000
228004 Maintenance – Other	0	20,000	0	20,000	0	24,000	24,000
<i>Total Cost of Output 32</i>	<i>0</i>	<i>2,530,047</i>	<i>0</i>	<i>2,530,047</i>	<i>0</i>	<i>4,440,365</i>	<i>4,440,365</i>
<i>Output 134933 Ministerial and Top Management Services provided</i>							
221002 Workshops and Seminars	0	92,318	0	92,318	0	35,000	35,000
221009 Welfare and Entertainment	0	87,356	0	87,356	0	35,280	35,280
227001 Travel inland	0	164,000	0	164,000	0	114,000	114,000
227002 Travel abroad	0	0	0	0	0	37,248	37,248
<i>Total Cost of Output 33</i>	<i>0</i>	<i>343,674</i>	<i>0</i>	<i>343,674</i>	<i>0</i>	<i>221,528</i>	<i>221,528</i>
<i>Output 134934 Public awareness on EAC integration coordinated</i>							
221001 Advertising and Public Relations	0	220,000	0	220,000	0	316,000	316,000
221002 Workshops and Seminars	0	426,344	0	426,344	0	31,202	31,202
221011 Printing, Stationery, Photocopying and Binding	0	133,412	0	133,412	0	30,000	30,000
227001 Travel inland	0	735,608	0	735,608	0	105,560	105,560
228004 Maintenance – Other	0	100,000	0	100,000	0	0	0
<i>Total Cost of Output 34</i>	<i>0</i>	<i>1,615,364</i>	<i>0</i>	<i>1,615,364</i>	<i>0</i>	<i>482,762</i>	<i>482,762</i>
<i>Output 134935 Finance & Human policies & programmes coordinated and their implementation Monitored</i>							
227002 Travel abroad	0	2,183,080	0	2,183,080	0	116,000	116,000
<i>Total Cost of Output 35</i>	<i>0</i>	<i>2,183,080</i>	<i>0</i>	<i>2,183,080</i>	<i>0</i>	<i>116,000</i>	<i>116,000</i>
<i>Output 134943 Statistical Coordination and Management</i>							
221009 Welfare and Entertainment	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	69,000	0	69,000	0	0	0
<i>Total Cost of Output 43</i>	<i>0</i>	<i>69,000</i>	<i>0</i>	<i>69,000</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
Total Cost Of Outputs Provided	1,135,399	11,787,519	0	12,922,918	782,504	11,581,853	12,364,357
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134951 Uganda's Contribution to the EAC Secretariat remitted</i>							
262101 Contributions to International Organisations (Current)	0	38,389,019	0	38,389,019	0	24,021,938	24,021,938
<i>o/w EAC Organs and Institutions</i>	<i>0</i>	<i>38,389,019</i>	<i>0</i>	<i>38,389,019</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Remitting funds to EAC Secretariat, LVBC, IUCEA and LVFO</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>24,021,938</i>	<i>24,021,938</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>38,389,019</i>	<i>0</i>	<i>38,389,019</i>	<i>0</i>	<i>24,021,938</i>	<i>24,021,938</i>
Total Cost Of Outputs Funded	0	38,389,019	0	38,389,019	0	24,021,938	24,021,938
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134999 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	9,054,789	0	9,054,789	0	5,758,353	5,758,353
321607 Utility arrears (Budgeting)	0	0	0	0	0	250,000	250,000
321608 General Public Service Pension arrears (Budgeting)	0	11,170,021	0	11,170,021	0	0	0
<i>Total Cost of Output 99</i>	<i>0</i>	<i>20,224,810</i>	<i>0</i>	<i>20,224,810</i>	<i>0</i>	<i>6,008,353</i>	<i>6,008,353</i>
Total Cost Of Arrears	0	20,224,810	0	20,224,810	0	6,008,353	6,008,353
Total Cost for SubProgramme 01	1,135,399	70,401,348	0	71,536,747	782,504	41,612,144	42,394,648
<i>Total Excluding Arrears</i>	<i>1,135,399</i>	<i>50,176,538</i>	<i>0</i>	<i>51,311,937</i>	<i>782,504</i>	<i>35,603,791</i>	<i>36,386,295</i>

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SubProgramme 05 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 134942 Internal Audit Services</i>							
211101 General Staff Salaries	0	0	0	0	24,948	0	24,948
221009 Welfare and Entertainment	0	1,200	0	1,200	0	3,600	3,600
227001 Travel inland	0	58,960	0	58,960	0	111,070	111,070
227002 Travel abroad	0	34,840	0	34,840	0	35,330	35,330
<i>Total Cost of Output 42</i>	<i>0</i>	<i>95,000</i>	<i>0</i>	<i>95,000</i>	<i>24,948</i>	<i>150,000</i>	<i>174,948</i>
Total Cost Of Outputs Provided	0	95,000	0	95,000	24,948	150,000	174,948
Total Cost for SubProgramme 05	0	95,000	0	95,000	24,948	150,000	174,948
<i>Total Excluding Arrears</i>	0	95,000	0	95,000	24,948	150,000	174,948

Development Budget Estimates

Project 1005 Strengthening Min of EAC

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 134976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	60,300	0	0	60,300	0	0	0
<i>Total Cost Of Output 134976</i>	<i>60,300</i>	<i>0</i>	<i>0</i>	<i>60,300</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 134978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	20,100	0	0	20,100	0	0	0
<i>Total Cost Of Output 134978</i>	<i>20,100</i>	<i>0</i>	<i>0</i>	<i>20,100</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>80,400</i>	<i>0</i>	<i>0</i>	<i>80,400</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1005	80,400	0	0	80,400	0	0	0
<i>Total Excluding Arrears</i>	80,400	0	0	80,400	0	0	0

Project 1691 Retooling of Ministry of East African Affairs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 134975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	400,000	0	400,000
<i>Total Cost Of Output 134975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Output 134976 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	400,000	0	400,000
312213 ICT Equipment	0	0	0	0	20,400	0	20,400
<i>Total Cost Of Output 134976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>420,400</i>	<i>0</i>	<i>420,400</i>
<i>Output 134978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 134978</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>920,400</i>	<i>0</i>	<i>920,400</i>
Total Cost for Project: 1691	0	0	0	0	920,400	0	920,400
<i>Total Excluding Arrears</i>	0	0	0	0	920,400	0	920,400

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	71,712,147	0	0	71,712,147	43,489,996	0	43,489,996
<i>Total Excluding Arrears</i>	51,487,337	0	0	51,487,337	37,481,643	0	37,481,643
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 021	72,466,321	0	0	72,466,321	45,172,364	0	45,172,364
<i>Total Excluding Arrears</i>	52,241,510	0	0	52,241,510	39,164,010	0	39,164,010

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A