

Vote:021 East African Community

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 01 Regional Integration								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Political Affairs	0	0	0	0	0	175,232	0	175,232
03 Production and Infrastructure	0	0	0	0	0	200,930	0	200,930
04 Economic Affairs	0	0	0	0	0	190,481	0	190,481
05 Social Affairs	0	0	0	0	0	215,960	0	215,960
Total Recurrent Budget Estimates for Programme	0	0	0	0	0	782,603	0	782,603
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 01</i>	0	0	0	0	782,603	0	0	782,603
<i>Total Excluding Arrears</i>	0	0	0	0	782,603	0	0	782,603
Programme 31 Coordination of the East African Community Affairs								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Political and Legal Affairs	16,939	257,012	0	273,951	0	0	0	0
03 Production and Social services	115,438	360,967	0	476,405	0	0	0	0
04 Economic Affairs	61,987	277,623	0	339,610	0	0	0	0
Total Recurrent Budget Estimates for Programme	194,364	895,602	0	1,089,966	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 31</i>	1,089,966	0	0	1,089,966	0	0	0	0
<i>Total Excluding Arrears</i>	1,089,966	0	0	1,089,966	0	0	0	0
Programme 32 East African Community Secretariat Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	0	29,415,730	0	29,415,730	0	0	0	0
Total Recurrent Budget Estimates for Programme	0	29,415,730	0	29,415,730	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 32</i>	29,415,730	0	0	29,415,730	0	0	0	0
<i>Total Excluding Arrears</i>	19,805,708	0	0	19,805,708	0	0	0	0
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	351,840	7,235,025	0	7,586,865	1,086,228	58,401,538	0	59,487,766
05 Internal Audit	22,608	75,000	0	97,608	0	85,000	0	85,000
Total Recurrent Budget Estimates for Programme	374,448	7,310,025	0	7,684,473	1,086,228	58,486,538	0	59,572,766
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1005 Strengthening Min of EAC	621,686	0	0	621,686	538,000	0	0	538,000
Total Development Budget Estimates for Programme	621,686	0	0	621,686	538,000	0	0	538,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	8,306,159	0	0	8,306,159	60,110,766	0	0	60,110,766

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<i>Total Excluding Arrears</i>	8,306,159	0	0	8,306,159	28,769,236	0	0	28,769,236
Total Vote 021	38,811,855	0	0	38,811,855	60,893,369	0	0	60,893,369
<i>Total Excluding Arrears</i>	29,201,833	0	0	29,201,833	29,551,839	0	0	29,551,839

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,857,439	0	0	8,857,439	9,256,132	0	0	9,256,132
211101 General Staff Salaries	568,812	0	0	568,812	976,264	0	0	976,264
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	109,964	0	0	109,964
211103 Allowances	366,600	0	0	366,600	168,544	0	0	168,544
212102 Pension for General Civil Service	2,867,785	0	0	2,867,785	2,958,348	0	0	2,958,348
212106 Validation of old Pensioners	24,880	0	0	24,880	25,380	0	0	25,380
213001 Medical expenses (To employees)	4,055	0	0	4,055	2,000	0	0	2,000
213004 Gratuity Expenses	62,181	0	0	62,181	421,526	0	0	421,526
221001 Advertising and Public Relations	262,376	0	0	262,376	46,830	0	0	46,830
221002 Workshops and Seminars	568,466	0	0	568,466	663,790	0	0	663,790
221003 Staff Training	78,633	0	0	78,633	52,000	0	0	52,000
221004 Recruitment Expenses	3,900	0	0	3,900	0	0	0	0
221007 Books, Periodicals & Newspapers	62,043	0	0	62,043	42,800	0	0	42,800
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	800	0	0	800
221009 Welfare and Entertainment	201,994	0	0	201,994	253,014	0	0	253,014
221011 Printing, Stationery, Photocopying and Binding	244,310	0	0	244,310	256,595	0	0	256,595
221012 Small Office Equipment	31,800	0	0	31,800	0	0	0	0
221016 IFMS Recurrent costs	65,000	0	0	65,000	65,000	0	0	65,000
221017 Subscriptions	1,600	0	0	1,600	0	0	0	0
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	92,300	0	0	92,300	41,400	0	0	41,400
222002 Postage and Courier	32,300	0	0	32,300	32,300	0	0	32,300
223003 Rent – (Produced Assets) to private entities	562,900	0	0	562,900	570,201	0	0	570,201
223004 Guard and Security services	33,000	0	0	33,000	33,000	0	0	33,000
224004 Cleaning and Sanitation	38,000	0	0	38,000	38,000	0	0	38,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	12,000	0	0	12,000
225001 Consultancy Services- Short term	124,500	0	0	124,500	247,721	0	0	247,721
227001 Travel inland	298,556	0	0	298,556	350,090	0	0	350,090
227002 Travel abroad	1,541,598	0	0	1,541,598	1,331,066	0	0	1,331,066
227004 Fuel, Lubricants and Oils	361,400	0	0	361,400	275,000	0	0	275,000
228001 Maintenance - Civil	10,000	0	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	161,151	0	0	161,151	162,900	0	0	162,900
228003 Maintenance – Machinery, Equipment & Furniture	43,700	0	0	43,700	48,000	0	0	48,000
228004 Maintenance – Other	112,000	0	0	112,000	44,000	0	0	44,000
282104 Compensation to 3rd Parties	2,600	0	0	2,600	2,600	0	0	2,600
Grants, Transfers and Subsidies (Outputs Funded)	19,757,708	0	0	19,757,708	19,795,708	0	0	19,795,708

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262101 Contributions to International Organisations (Current)	19,757,708	0	0	19,757,708	19,795,708	0	0	19,795,708
Investment (Capital Purchases)	586,686	0	0	586,686	500,000	0	0	500,000
312201 Transport Equipment	433,686	0	0	433,686	240,000	0	0	240,000
312202 Machinery and Equipment	75,000	0	0	75,000	80,000	0	0	80,000
312203 Furniture & Fixtures	78,000	0	0	78,000	180,000	0	0	180,000
Arrears	9,610,023	0	0	9,610,023	31,341,530	0	0	31,341,530
321605 Domestic arrears (Budgeting)	1,199,908	0	0	1,199,908	0	0	0	0
321608 Pension arrears (Budgeting)	8,410,114	0	0	8,410,114	31,341,530	0	0	31,341,530
Grand Total Vote 021	38,811,855	0	0	38,811,855	60,893,369	0	0	60,893,369
<i>Total Excluding Arrears</i>	29,201,833	0	0	29,201,833	29,551,839	0	0	29,551,839

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

Programme 01 Regional Integration

Recurrent Budget Estimates

SubProgramme 02 Political Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 130101 Harmonized Policies, Laws and Strategic Frameworks developed</i>								
221002 Workshops and Seminars	0	0	0	0	0	13,600	0	13,600
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,600</i>	<i>0</i>	<i>13,600</i>
<i>Output 130102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	500	0	500
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
222002 Postage and Courier	0	0	0	0	0	800	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	700	0	700
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
<i>Output 130103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>								
221002 Workshops and Seminars	0	0	0	0	0	26,178	0	26,178
221009 Welfare and Entertainment	0	0	0	0	0	2,498	0	2,498
225001 Consultancy Services- Short term	0	0	0	0	0	20,221	0	20,221
227002 Travel abroad	0	0	0	0	0	109,737	0	109,737
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>158,632</i>	<i>0</i>	<i>158,632</i>
Total Cost Of Outputs Provided	0	0	0	0	0	175,232	0	175,232
Total Cost for SubProgramme 02	0	0	0	0	0	175,232	0	175,232
<i>Total Excluding Arrears</i>	0	0	0	0	0	175,232	0	175,232

SubProgramme 03 Production and Infrastructure

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 130101 Harmonized Policies, Laws and Strategic Frameworks developed</i>								
221002 Workshops and Seminars	0	0	0	0	0	45,800	0	45,800
222002 Postage and Courier	0	0	0	0	0	1,200	0	1,200
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>47,000</i>	<i>0</i>	<i>47,000</i>
<i>Output 130103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>								
225001 Consultancy Services- Short term	0	0	0	0	0	46,500	0	46,500
227001 Travel inland	0	0	0	0	0	3,390	0	3,390

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227002 Travel abroad	0	0	0	0	0	104,040	0	104,040
<i>Total Cost of Output 03</i>	0	0	0	0	0	153,930	0	153,930
Total Cost Of Outputs Provided	0	0	0	0	0	200,930	0	200,930
Total Cost for SubProgramme 03	0	0	0	0	0	200,930	0	200,930
<i>Total Excluding Arrears</i>	0	0	0	0	0	200,930	0	200,930

SubProgramme 04 Economic Affairs

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 130101 Harmonized Policies, Laws and Strategic Frameworks developed</i>								
221002 Workshops and Seminars	0	0	0	0	0	8,188	0	8,188
227002 Travel abroad	0	0	0	0	0	115,459	0	115,459
<i>Total Cost of Output 01</i>	0	0	0	0	0	123,647	0	123,647
<i>Output 130102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>								
221002 Workshops and Seminars	0	0	0	0	0	14,200	0	14,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
<i>Total Cost of Output 02</i>	0	0	0	0	0	18,200	0	18,200
<i>Output 130103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>								
221002 Workshops and Seminars	0	0	0	0	0	30,634	0	30,634
221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 03</i>	0	0	0	0	0	48,634	0	48,634
Total Cost Of Outputs Provided	0	0	0	0	0	190,481	0	190,481
Total Cost for SubProgramme 04	0	0	0	0	0	190,481	0	190,481
<i>Total Excluding Arrears</i>	0	0	0	0	0	190,481	0	190,481

SubProgramme 05 Social Affairs

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 130101 Harmonized Policies, Laws and Strategic Frameworks developed</i>								
221002 Workshops and Seminars	0	0	0	0	0	39,875	0	39,875
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,400	0	2,400
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
<i>Total Cost of Output 01</i>	0	0	0	0	0	48,275	0	48,275

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Output 130102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,700	0	2,700
Total Cost of Output 02	0	0	0	0	0	2,700	0	2,700

Output 130103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	800	0	800
221009 Welfare and Entertainment	0	0	0	0	0	2	0	2
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	700	0	700
222001 Telecommunications	0	0	0	0	0	400	0	400
225001 Consultancy Services- Short term	0	0	0	0	0	28,000	0	28,000
227001 Travel inland	0	0	0	0	0	1,043	0	1,043
227002 Travel abroad	0	0	0	0	0	104,040	0	104,040
Total Cost of Output 03	0	0	0	0	0	134,985	0	134,985

Output 130104 Public awareness and Public participation in EAC regional Integration enhanced

227001 Travel inland	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 04	0	0	0	0	0	30,000	0	30,000

Total Cost Of Outputs Provided	0	0	0	0	0	215,960	0	215,960
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Total Cost for SubProgramme 05	0	0	0	0	0	215,960	0	215,960
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<i>Total Excluding Arrears</i>	0	0	0	0	0	215,960	0	215,960
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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	0	0	0	0	782,603	0	0	782,603
<i>Total Excluding Arrears</i>	0	0	0	0	782,603	0	0	782,603

Programme 31 Coordination of the East African Community Affairs

SubProgramme 02 Political and Legal Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Outputs Provided								
Output 133101 Harmonized Policies, Laws and Strategic Frameworks developed								
221002 Workshops and Seminars	0	10,500	0	10,500	0	0	0	0
221009 Welfare and Entertainment	0	1,300	0	1,300	0	0	0	0
Total Cost of Output 01	0	11,800	0	11,800	0	0	0	0

Output 133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
227001 Travel inland	0	5,440	0	5,440	0	0	0	0
Total Cost of Output 02	0	9,440	0	9,440	0	0	0	0

Output 133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

211101 General Staff Salaries	16,939	0	0	16,939	0	0	0	0
211103 Allowances	0	24,000	0	24,000	0	0	0	0
221002 Workshops and Seminars	0	15,500	0	15,500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,814	0	2,814	0	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	24,000	0	24,000	0	0	0	0
227002 Travel abroad	0	143,458	0	143,458	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 03	16,939	235,772	0	252,711	0	0	0	0
Total Cost Of Outputs Provided	16,939	257,012	0	273,951	0	0	0	0
Total Cost for SubProgramme 02	16,939	257,012	0	273,951	0	0	0	0
<i>Total Excluding Arrears</i>	16,939	257,012	0	273,951	0	0	0	0

SubProgramme 03 Production and Social services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 133101 Harmonized Policies, Laws and Strategic Frameworks developed								
211101 General Staff Salaries	30,000	0	0	30,000	0	0	0	0
221002 Workshops and Seminars	0	22,650	0	22,650	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 01	30,000	23,650	0	53,650	0	0	0	0
Output 133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated								
211101 General Staff Salaries	30,000	0	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	2,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	400	0	0	0	0
Total Cost of Output 02	30,000	2,800	0	32,800	0	0	0	0
Output 133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened								
211101 General Staff Salaries	55,438	0	0	55,438	0	0	0	0
211103 Allowances	0	44,400	0	44,400	0	0	0	0
221002 Workshops and Seminars	0	49,650	0	49,650	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,188	0	6,188	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	8,300	0	8,300	0	0	0	0
222002 Postage and Courier	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	40,500	0	40,500	0	0	0	0
227002 Travel abroad	0	128,328	0	128,328	0	0	0	0
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	0	0	0
228002 Maintenance - Vehicles	0	13,151	0	13,151	0	0	0	0
Total Cost of Output 03	55,438	334,517	0	389,955	0	0	0	0

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Total Cost Of Outputs Provided	115,438	360,967	0	476,405	0	0	0	0
Total Cost for SubProgramme 03	115,438	360,967	0	476,405	0	0	0	0
<i>Total Excluding Arrears</i>	115,438	360,967	0	476,405	0	0	0	0

SubProgramme 04 Economic Affairs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 133101 Harmonized Policies, Laws and Strategic Frameworks developed</i>								
211101 General Staff Salaries	15,000	0	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	11,680	0	11,680	0	0	0	0
227002 Travel abroad	0	38,176	0	38,176	0	0	0	0
Total Cost of Output 01	15,000	59,856	0	74,856	0	0	0	0
<i>Output 133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>								
211101 General Staff Salaries	15,000	0	0	15,000	0	0	0	0
221002 Workshops and Seminars	0	22,600	0	22,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,877	0	1,877	0	0	0	0
227001 Travel inland	0	15,520	0	15,520	0	0	0	0
Total Cost of Output 02	15,000	39,997	0	54,997	0	0	0	0
<i>Output 133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>								
211101 General Staff Salaries	31,987	0	0	31,987	0	0	0	0
211103 Allowances	0	30,000	0	30,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,855	0	3,855	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,959	0	11,959	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	85,956	0	85,956	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 03	31,987	177,770	0	209,757	0	0	0	0
Total Cost Of Outputs Provided	61,987	277,623	0	339,610	0	0	0	0
Total Cost for SubProgramme 04	61,987	277,623	0	339,610	0	0	0	0
<i>Total Excluding Arrears</i>	61,987	277,623	0	339,610	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 31	1,089,966	0	0	1,089,966	0	0	0	0
<i>Total Excluding Arrears</i>	1,089,966	0	0	1,089,966	0	0	0	0

Programme 32 East African Community Secretariat Services

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SubProgramme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 133201 Uganda's interest well articulated in International Meetings, Summits and Conferences</i>								
227002 Travel abroad	0	48,000	0	48,000	0	0	0	0
<i>Total Cost of Output 01</i>	0	48,000	0	48,000	0	0	0	0
Total Cost Of Outputs Provided	0	48,000	0	48,000	0	0	0	0
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 133251 Uganda's Contribution to the EAC Secretariat Remitted</i>								
262101 Contributions to International Organisations (Current)	0	19,757,708	0	19,757,708	0	0	0	0
<i>Total Cost of Output 51</i>	0	19,757,708	0	19,757,708	0	0	0	0
Total Cost Of Outputs Funded	0	19,757,708	0	19,757,708	0	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 133299 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	1,199,908	0	1,199,908	0	0	0	0
321608 Pension arrears (Budgeting)	0	8,410,114	0	8,410,114	0	0	0	0
<i>Total Cost of Output 99</i>	0	9,610,023	0	9,610,023	0	0	0	0
Total Cost Of Arrears	0	9,610,023	0	9,610,023	0	0	0	0
Total Cost for SubProgramme 01	0	29,415,730	0	29,415,730	0	0	0	0
<i>Total Excluding Arrears</i>	0	19,805,708	0	19,805,708	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 32	29,415,730	0	0	29,415,730	0	0	0	0
<i>Total Excluding Arrears</i>	19,805,708	0	0	19,805,708	0	0	0	0

Programme 49 Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134919 Human Resource Management Services</i>								
211101 General Staff Salaries	0	0	0	0	976,264	0	0	976,264
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	109,964	0	0	109,964
211103 Allowances	0	0	0	0	0	3,000	0	3,000
212102 Pension for General Civil Service	0	0	0	0	0	2,958,348	0	2,958,348
212106 Validation of old Pensioners	0	0	0	0	0	25,380	0	25,380
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000

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213004 Gratuity Expenses	0	0	0	0	0	421,526	0	421,526
221003 Staff Training	0	0	0	0	0	52,000	0	52,000
221009 Welfare and Entertainment	0	0	0	0	0	71,300	0	71,300
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 19	0	0	0	0	0	1,086,228	3,558,554	0
Output 134920 Records Management Services								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,325	0	10,325
222002 Postage and Courier	0	0	0	0	0	30,300	0	30,300
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	19,375	0	19,375
Total Cost of Output 20	0	0	0	0	0	0	80,000	0
Output 134931 Policy, consultations, planning and monitoring provided								
211101 General Staff Salaries	40,000	0	0	40,000	0	0	0	0
221002 Workshops and Seminars	0	225,420	0	225,420	0	231,028	0	231,028
221009 Welfare and Entertainment	0	12,000	0	12,000	0	10,500	0	10,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	41,550	0	41,550
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	103,000	0	103,000
227001 Travel inland	0	24,000	0	24,000	0	24,000	0	24,000
227002 Travel abroad	0	133,138	0	133,138	0	58,124	0	58,124
228004 Maintenance – Other	0	112,000	0	112,000	0	8,000	0	8,000
Total Cost of Output 31	40,000	561,558	0	601,558	0	476,202	0	476,202
Output 134932 Ministry Support Services (Finance and Administration) provided								
211101 General Staff Salaries	117,157	0	0	117,157	0	0	0	0
211103 Allowances	0	268,200	0	268,200	0	98,100	0	98,100
212102 Pension for General Civil Service	0	2,867,785	0	2,867,785	0	0	0	0
212106 Validation of old Pensioners	0	24,880	0	24,880	0	0	0	0
213001 Medical expenses (To employees)	0	4,055	0	4,055	0	0	0	0
213004 Gratuity Expenses	0	62,181	0	62,181	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	23,142	0	23,142
221002 Workshops and Seminars	0	10,040	0	10,040	0	64,119	0	64,119
221003 Staff Training	0	78,633	0	78,633	0	0	0	0
221004 Recruitment Expenses	0	3,900	0	3,900	0	0	0	0
221007 Books, Periodicals & Newspapers	0	50,000	0	50,000	0	42,800	0	42,800
221009 Welfare and Entertainment	0	144,294	0	144,294	0	114,515	0	114,515
221011 Printing, Stationery, Photocopying and Binding	0	61,440	0	61,440	0	83,041	0	83,041
221012 Small Office Equipment	0	31,800	0	31,800	0	0	0	0
221016 IFMS Recurrent costs	0	65,000	0	65,000	0	65,000	0	65,000
221017 Subscriptions	0	1,600	0	1,600	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
222001 Telecommunications	0	80,000	0	80,000	0	40,000	0	40,000
222002 Postage and Courier	0	30,300	0	30,300	0	0	0	0

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223003 Rent – (Produced Assets) to private entities	0	562,900	0	562,900	0	570,201	0	570,201
223004 Guard and Security services	0	33,000	0	33,000	0	33,000	0	33,000
224004 Cleaning and Sanitation	0	38,000	0	38,000	0	38,000	0	38,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	12,000	0	12,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	20,000	0	20,000	0	0	0	0
227002 Travel abroad	0	51,880	0	51,880	0	57,287	0	57,287
227004 Fuel, Lubricants and Oils	0	297,400	0	297,400	0	269,500	0	269,500
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	142,000	0	142,000	0	161,900	0	161,900
228003 Maintenance – Machinery, Equipment & Furniture	0	39,700	0	39,700	0	48,000	0	48,000
228004 Maintenance – Other	0	0	0	0	0	36,000	0	36,000
282104 Compensation to 3rd Parties	0	2,600	0	2,600	0	2,600	0	2,600
Total Cost of Output 32	117,157	5,010,587	0	5,127,744	0	1,799,204	0	1,799,204
Output 134933 Ministerial and Top Management Services provided								
211101 General Staff Salaries	98,000	0	0	98,000	0	0	0	0
221009 Welfare and Entertainment	0	25,200	0	25,200	0	50,000	0	50,000
Total Cost of Output 33	98,000	25,200	0	123,200	0	50,000	0	50,000
Output 134934 Public awareness on EAC integration coordinated								
211101 General Staff Salaries	47,000	0	0	47,000	0	0	0	0
211103 Allowances	0	0	0	0	0	67,444	0	67,444
221001 Advertising and Public Relations	0	258,376	0	258,376	0	23,688	0	23,688
221002 Workshops and Seminars	0	202,106	0	202,106	0	190,168	0	190,168
221011 Printing, Stationery, Photocopying and Binding	0	151,820	0	151,820	0	105,379	0	105,379
227001 Travel inland	0	147,946	0	147,946	0	184,657	0	184,657
Total Cost of Output 34	47,000	760,248	0	807,248	0	571,336	0	571,336
Output 134935 Finance & Human policies & programmes coordinated and their implementation Monitored								
211101 General Staff Salaries	49,683	0	0	49,683	0	0	0	0
227002 Travel abroad	0	877,431	0	877,431	0	729,005	0	729,005
Total Cost of Output 35	49,683	877,431	0	927,115	0	729,005	0	729,005
Total Cost Of Outputs Provided	351,840	7,235,025	0	7,586,865	1,086,228	7,264,301	0	8,350,528
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	0	0	0	0	19,795,708	0	19,795,708
<i>o/w Annual contributions to the Lake Victoria Fisheries Organization (LVFO)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,074,888</i>	<i>0</i>	<i>3,074,888</i>
<i>o/w Annual Contributions to the Inter University Council of East Africa (IUCEA)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>
<i>o/w Annual contributions to the EAC Secretariat</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,920,820</i>	<i>0</i>	<i>14,920,820</i>
Total Cost of Output 51	0	0	0	0	0	19,795,708	0	19,795,708
Total Cost Of Outputs Funded	0	0	0	0	0	19,795,708	0	19,795,708

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134999 Arrears</i>								
321608 Pension arrears (Budgeting)	0	0	0	0	0	31,341,530	0	31,341,530
<i>Total Cost of Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,341,530</i>	<i>0</i>	<i>31,341,530</i>
Total Cost Of Arrears	0	0	0	0	0	31,341,530	0	31,341,530
Total Cost for SubProgramme 01	351,840	7,235,025	0	7,586,865	1,086,228	58,401,538	0	59,487,766
<i>Total Excluding Arrears</i>	351,840	7,235,025	0	7,586,865	1,086,228	27,060,008	0	28,146,236

SubProgramme 05 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134942 Internal Audit Services</i>								
211101 General Staff Salaries	22,608	0	0	22,608	0	0	0	0
221009 Welfare and Entertainment	0	800	0	800	0	1,200	0	1,200
227001 Travel inland	0	38,970	0	38,970	0	44,000	0	44,000
227002 Travel abroad	0	35,230	0	35,230	0	34,000	0	34,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,800	0	4,800
228002 Maintenance - Vehicles	0	0	0	0	0	1,000	0	1,000
<i>Total Cost of Output 42</i>	<i>22,608</i>	<i>75,000</i>	<i>0</i>	<i>97,608</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>85,000</i>
Total Cost Of Outputs Provided	22,608	75,000	0	97,608	0	85,000	0	85,000
Total Cost for SubProgramme 05	22,608	75,000	0	97,608	0	85,000	0	85,000
<i>Total Excluding Arrears</i>	22,608	75,000	0	97,608	0	85,000	0	85,000

Development Budget Estimates

Project 1005 Strengthening Min of EAC

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 134943 Statistical Coordination and Management</i>								
227001 Travel inland	35,000	0	0	35,000	38,000	0	0	38,000
<i>Total Cost Of Output 134943</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>38,000</i>	<i>0</i>	<i>0</i>	<i>38,000</i>
<i>Total Cost for Outputs Provided</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>38,000</i>	<i>0</i>	<i>0</i>	<i>38,000</i>
Capital Purchases								
<i>Output 134975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	433,686	0	0	433,686	240,000	0	0	240,000
<i>Total Cost Of Output 134975</i>	<i>433,686</i>	<i>0</i>	<i>0</i>	<i>433,686</i>	<i>240,000</i>	<i>0</i>	<i>0</i>	<i>240,000</i>
<i>Output 134976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	75,000	0	0	75,000	80,000	0	0	80,000
<i>Total Cost Of Output 134976</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>

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Output 134978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	78,000	0	0	78,000	180,000	0	0	180,000
<i>Total Cost Of Output 134978</i>	<i>78,000</i>	<i>0</i>	<i>0</i>	<i>78,000</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>
<i>Total Cost for Capital Purchases</i>	586,686	0	0	586,686	500,000	0	0	500,000
Total Cost for Project: 1005	621,686	0	0	621,686	538,000	0	0	538,000
<i>Total Excluding Arrears</i>	621,686	0	0	621,686	538,000	0	0	538,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	8,306,159	0	0	8,306,159	60,110,766	0	0	60,110,766
<i>Total Excluding Arrears</i>	8,306,159	0	0	8,306,159	28,769,236	0	0	28,769,236
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 021	38,811,855	0	0	38,811,855	60,893,369	0	0	60,893,369
<i>Total Excluding Arrears</i>	29,201,833	0	0	29,201,833	29,551,839	0	0	29,551,839

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No Data Found