

# VOTE: 021 Ministry of East African Affairs

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>			
01 Regional Integration	251,388	0	251,388
<b>Total for Programme</b>	<b>251,388</b>	<b>0</b>	<b>251,388</b>
<i>Total Excluding Arrears</i>	<b>251,388</b>	<b>0</b>	<b>251,388</b>
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>			
01 Regional Integration	351,000	0	351,000
<b>Total for Programme</b>	<b>351,000</b>	<b>0</b>	<b>351,000</b>
<i>Total Excluding Arrears</i>	<b>351,000</b>	<b>0</b>	<b>351,000</b>
<b>Programme: 16 GOVERNANCE AND SECURITY</b>			
01 Regional Integration	454,000	0	454,000
02 Policy, Planning and Support Services	39,984,845	0	39,984,845
<b>Total for Programme</b>	<b>40,438,845</b>	<b>0</b>	<b>40,438,845</b>
<i>Total Excluding Arrears</i>	<b>31,157,215</b>	<b>0</b>	<b>31,157,215</b>
<b>Grand Total Vote 021</b>	<b>41,041,233</b>	<b>0</b>	<b>41,041,233</b>
<i>Total Excluding Arrears</i>	<b>31,759,603</b>	<b>0</b>	<b>31,759,603</b>

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>			
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>			
<b>Sub SubProgramme 01 Regional Integration</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Production and Infrastructure	0	251,388	251,388
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>251,388</b>	<b>251,388</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>251,388</b>	<b>251,388</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>251,388</b>	<b>251,388</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>			
<b>SubProgramme 01 Enabling Environment</b>			
<b>Sub SubProgramme 01 Regional Integration</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Economic Affairs	0	351,000	351,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>351,000</b>	<b>351,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>351,000</b>	<b>351,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>351,000</b>	<b>351,000</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 03 Policy and Legislation Processes</b>			
<b>Sub SubProgramme 01 Regional Integration</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Political Affairs	0	220,000	220,000
004 Social Affairs	0	234,000	234,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>454,000</b>	<b>454,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>454,000</b>	<b>454,000</b>
<b>Sub SubProgramme 02 Policy, Planning and Support Services</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	1,280,311	38,279,354	39,559,665
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,280,311</b>	<b>38,279,354</b>	<b>39,559,665</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1691 Retooling of Ministry of East African Affairs	425,180	0	425,180

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 03 Policy and Legislation Processes</b>			
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>425,180</b>	<b>0</b>	<b>425,180</b>
<b>Total for Sub Sub Programme 02</b>	<b>1,705,491</b>	<b>38,279,354</b>	<b>39,984,845</b>
<i>Total Excluding Arrears</i>	<b>1,705,491</b>	<b>29,451,724</b>	<b>31,157,215</b>
<b>Grand Total Vote 021</b>	<b>1,705,491</b>	<b>39,335,742</b>	<b>41,041,233</b>
<i>Total Excluding Arrears</i>	<b>1,705,491</b>	<b>30,054,112</b>	<b>31,759,603</b>

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**Table V3: Summary of Project allocations by Department**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 03 Policy and Legislation Processes</b>			
<b>Sub SubProgramme 02 Policy, Planning and Support Services</b>			
<b>Department 001 Finance and Administration</b>			
1691 Retooling of Ministry of East African Affairs	425,180	0	425,180
<b>Total for the Department 001</b>	<b>425,180</b>	<b>0</b>	<b>425,180</b>
<i>Total Excluding Arrears</i>	425,180	0	425,180
<b>Grand Total Vote 021</b>	<b>425,180</b>	<b>0</b>	<b>425,180</b>
<i>Total Excluding Arrears</i>	425,180	0	425,180

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**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	1,871,411	0	1,871,411
212 Social Contributions	20,000	0	20,000
221 General Use of goods and services	22,611,795	0	22,611,795
222 Communications	32,000	0	32,000
223 Utility and Property Expenses	2,024,006	0	2,024,006
224 Supplies and Services	8,000	0	8,000
227 Travel and Transport	1,681,888	0	1,681,888
228 Maintenance	904,023	0	904,023
242 Interest on Domestic debts	100,000	0	100,000
273 Employment-related social benefits	2,081,300	0	2,081,300
312 Acquisition of Produced Assets	425,180	0	425,180
412 Borrowing - Repayments	9,281,630	0	9,281,630
<b>Grand Total Vote 021</b>	<b>41,041,233</b>	<b>0</b>	<b>41,041,233</b>
<i>Total Excluding Arrears</i>	<b>31,759,603</b>	<b>0</b>	<b>31,759,603</b>

**VOTE: 021 Ministry of East African Affairs****Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	1,280,311	0	1,280,311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	591,100	0	591,100
212102 Medical expenses (Employees)	20,000	0	20,000
221001 Advertising and Public Relations	136,000	0	136,000
221002 Workshops, Meetings and Seminars	313,100	0	313,100
221003 Staff Training	40,000	0	40,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000
221008 Information and Communication Technology Supplies.	6,000	0	6,000
221009 Welfare and Entertainment	36,495	0	36,495
221011 Printing, Stationery, Photocopying and Binding	172,000	0	172,000
221012 Small Office Equipment	59,000	0	59,000
221016 Systems Recurrent costs	429,200	0	429,200
221017 Membership dues and Subscription fees.	21,400,000	0	21,400,000
222001 Information and Communication Technology Services.	12,000	0	12,000
222002 Postage and Courier	20,000	0	20,000
223003 Rent-Produced Assets-to private entities	1,860,000	0	1,860,000
223004 Guard and Security services	92,006	0	92,006
223005 Electricity	56,000	0	56,000
223006 Water	16,000	0	16,000
224001 Medical Supplies and Services	8,000	0	8,000
227001 Travel inland	1,047,888	0	1,047,888
227004 Fuel, Lubricants and Oils	634,000	0	634,000
228002 Maintenance-Transport Equipment	560,000	0	560,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	344,023	0	344,023
242003 Other	100,000	0	100,000
273104 Pension	1,940,000	0	1,940,000
273105 Gratuity	141,300	0	141,300
312212 Light Vehicles - Acquisition	425,180	0	425,180

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
412711 Arrears	9,281,630	0	9,281,630
<b>Grand Total Vote 021</b>	<b>41,041,233</b>	<b>0</b>	<b>41,041,233</b>
<i>Total Excluding Arrears</i>	<b>31,759,603</b>	<b>0</b>	<b>31,759,603</b>

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>			
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>			
<b>Sub-SubProgramme 01 Regional Integration</b>			
<i>Recurrent Budget Estimates</i>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Production and Infrastructure			
<i>Budget Output 460051 Regional Policies, Laws and Strategic Frameworks</i>			
221002 Workshops, Meetings and Seminars	0	74,000	<b>74,000</b>
227001 Travel inland	0	117,388	<b>117,388</b>
227004 Fuel, Lubricants and Oils	0	60,000	<b>60,000</b>
<i>Total Cost of Budget Output 460051</i>	<b>0</b>	<b>251,388</b>	<b>251,388</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>251,388</b>	<b>251,388</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>251,388</b>	<b>251,388</b>
<i>Development Budget Estimates</i>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>251,388</b>	<b>0</b>	<b>251,388</b>
<i>Total Excluding Arrears</i>	<b>251,388</b>	<b>0</b>	<b>251,388</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>			
<b>SubProgramme 01 Enabling Environment</b>			
<b>Sub-SubProgramme 01 Regional Integration</b>			
<i>Recurrent Budget Estimates</i>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Economic Affairs			
<i>Budget Output 560045 Strategic Planning and Development</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	<b>40,000</b>
221002 Workshops, Meetings and Seminars	0	74,000	<b>74,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	76,000	<b>76,000</b>
221012 Small Office Equipment	0	35,000	<b>35,000</b>
227001 Travel inland	0	80,000	<b>80,000</b>
227004 Fuel, Lubricants and Oils	0	46,000	<b>46,000</b>
<i>Total Cost of Budget Output 560045</i>	<b>0</b>	<b>351,000</b>	<b>351,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>351,000</b>	<b>351,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>351,000</b>	<b>351,000</b>
<i>Development Budget Estimates</i>			

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>			
<b>SubProgramme 01 Enabling Environment</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>351,000</b>	<b>0</b>	<b>351,000</b>
<i>Total Excluding Arrears</i>	<b>351,000</b>	<b>0</b>	<b>351,000</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 03 Policy and Legislation Processes</b>			
<b>Sub-SubProgramme 01 Regional Integration</b>			
<i>Recurrent Budget Estimates</i>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Political Affairs			
<i>Budget Output 460051 Regional Policies, Laws and Strategic Frameworks</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,400	<b>34,400</b>
221002 Workshops, Meetings and Seminars	0	29,600	<b>29,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	24,000	<b>24,000</b>
227001 Travel inland	0	108,000	<b>108,000</b>
227004 Fuel, Lubricants and Oils	0	24,000	<b>24,000</b>
<i>Total Cost of Budget Output 460051</i>	<b>0</b>	<b>220,000</b>	<b>220,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>220,000</b>	<b>220,000</b>
Department 004 Social Affairs			
<i>Budget Output 560045 Strategic Planning and Development</i>			
221001 Advertising and Public Relations	0	80,000	<b>80,000</b>
221002 Workshops, Meetings and Seminars	0	55,500	<b>55,500</b>
227001 Travel inland	0	98,500	<b>98,500</b>
<i>Total Cost of Budget Output 560045</i>	<b>0</b>	<b>234,000</b>	<b>234,000</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>234,000</b>	<b>234,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>234,000</b>	<b>234,000</b>
<i>Development Budget Estimates</i>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>454,000</b>	<b>0</b>	<b>454,000</b>
<i>Total Excluding Arrears</i>	<b>454,000</b>	<b>0</b>	<b>454,000</b>
<b>Sub-SubProgramme 02 Policy, Planning and Support Services</b>			
<i>Recurrent Budget Estimates</i>			

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 03 Policy and Legislation Processes</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration			
<b><i>Budget Output 000001 Audit and Risk Management</i></b>			
221009 Welfare and Entertainment	0	20,495	<b>20,495</b>
227001 Travel inland	0	60,000	<b>60,000</b>
<b><i>Total Cost of Budget Output 000001</i></b>	<b>0</b>	<b>80,495</b>	<b>80,495</b>
<b><i>Budget Output 000014 Administrative and Support Services</i></b>			
211101 General Staff Salaries	1,280,311	0	<b>1,280,311</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	516,700	<b>516,700</b>
212102 Medical expenses (Employees)	0	20,000	<b>20,000</b>
221001 Advertising and Public Relations	0	56,000	<b>56,000</b>
221002 Workshops, Meetings and Seminars	0	80,000	<b>80,000</b>
221003 Staff Training	0	40,000	<b>40,000</b>
221007 Books, Periodicals & Newspapers	0	20,000	<b>20,000</b>
221008 Information and Communication Technology Supplies.	0	6,000	<b>6,000</b>
221009 Welfare and Entertainment	0	16,000	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	72,000	<b>72,000</b>
221012 Small Office Equipment	0	24,000	<b>24,000</b>
221016 Systems Recurrent costs	0	429,200	<b>429,200</b>
221017 Membership dues and Subscription fees.	0	21,400,000	<b>21,400,000</b>
222001 Information and Communication Technology Services.	0	12,000	<b>12,000</b>
222002 Postage and Courier	0	20,000	<b>20,000</b>
223003 Rent-Produced Assets-to private entities	0	1,860,000	<b>1,860,000</b>
223004 Guard and Security services	0	92,006	<b>92,006</b>
223005 Electricity	0	56,000	<b>56,000</b>
223006 Water	0	16,000	<b>16,000</b>
224001 Medical Supplies and Services	0	8,000	<b>8,000</b>
227001 Travel inland	0	584,000	<b>584,000</b>
227004 Fuel, Lubricants and Oils	0	504,000	<b>504,000</b>
228002 Maintenance-Transport Equipment	0	560,000	<b>560,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	344,023	<b>344,023</b>
242003 Other	0	100,000	<b>100,000</b>
273104 Pension	0	1,940,000	<b>1,940,000</b>
273105 Gratuity	0	141,300	<b>141,300</b>

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme 03 Policy and Legislation Processes</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration			
<i>Total Cost of Budget Output 000014</i>	1,280,311	28,917,229	30,197,540
<b>Total Cost for Department 001</b>	1,280,311	28,997,724	30,278,035
<b>Total Excluding Arrears</b>	1,280,311	28,997,724	30,278,035
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1691 Retooling of Ministry of East African Affairs			
<b>Budget Output 000003 Facilities and Equipment Management</b>			
312212 Light Vehicles - Acquisition	425,180	0	425,180
<i>Total Cost of Budget Output 000003</i>	425,180	0	425,180
<b>Total Cost for Project 1691</b>	425,180	0	425,180
<b>Total Excluding Arrears</b>	425,180	0	425,180
<b>Total for Sub-SubProgramme 02</b>	30,703,215	0	30,703,215
<b>Total Excluding Arrears</b>	30,703,215	0	30,703,215
<b>Grand Total Vote 021</b>	31,759,603	0	31,759,603
<b>Total Excluding Arrears</b>	31,759,603	0	31,759,603

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**Table V7: External Financing for the Vote**

N / A