

VOTE: 021 Ministry of East African Community Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.280	1.280	1.344	1.479	1.627
	Non-Wage	37.562	37.562	38.313	45.976	62.068
Dev't.	GoU	0.425	0.425	0.425	0.510	0.714
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		39.268	39.268	40.083	47.965	64.409
Total GoU+Ext Fin (MTEF)		39.268	39.268	40.083	47.965	64.409
Arrears		9.282	0.000	0.000	0.000	0.000
Total Budget		48.549	39.268	40.083	47.965	64.409
Total Vote Budget Excluding		39.268	39.268	40.083	47.965	64.409

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Regional Integration			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Production and Infrastructure	0	251,388	251,388
Total Recurrent Budget Estimates for Sub-SubProgramme	0	251,388	251,388
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	251,388	251,388
Total for Programme 01	0	251,388	251,388
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Regional Integration			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Economic Affairs	0	1,731,000	1,731,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,731,000	1,731,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,731,000	1,731,000
Total for Programme 07	0	1,731,000	1,731,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Sub SubProgramme 01 Regional Integration			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Political Affairs	0	840,000	840,000
003 Production and Infrastructure	0	350,000	350,000
004 Social Affairs	0	684,000	684,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,874,000	1,874,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,874,000	1,874,000
Sub SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	1,280,311	42,987,354	44,267,665
Total Recurrent Budget Estimates for Sub-SubProgramme	1,280,311	42,987,354	44,267,665
Development Budget Estimates	GoU Dev't	External Fin.	Total
1691 Retooling of Ministry of East African Affairs	425,180	0	425,180
Total Development Budget Estimates for Sub-SubProgramme	425,180	0	425,180
Total for Sub Sub Programme 02	1,705,491	42,987,354	44,692,845
Total for Programme 16	1,705,491	44,861,354	46,566,845
Grand Total Vote 021	1,705,491	46,843,742	48,549,233
Total Excluding Arrears	1,705,491	37,562,112	39,267,603

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,313,911	0	2,313,911
212 Social Contributions	20,000	0	20,000
221 General Use of goods and services	25,916,076	0	25,916,076
222 Communications	80,000	0	80,000
223 Utility and Property Expenses	2,088,000	0	2,088,000
224 Supplies and Services	288,000	0	288,000
225 Professional Services	167,227	0	167,227
227 Travel and Transport	5,291,409	0	5,291,409
228 Maintenance	442,600	0	442,600
273 Employment-related social benefits	2,135,200	0	2,135,200
282 Current transfers not elsewhere classified	100,000	0	100,000
312 Acquisition of Produced Assets	425,180	0	425,180
352 Financial Assets	9,281,630	0	9,281,630
Grand Total Vote 021	48,549,233	0	48,549,233
Total Excluding Arrears	39,267,603	0	39,267,603

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	1,280,311	0	1,280,311
211104 Employee Gratuity	74,200	0	74,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	959,400	0	959,400
212102 Medical expenses (Employees)	20,000	0	20,000
221001 Advertising and Public Relations	529,000	0	529,000
221002 Workshops, Meetings and Seminars	2,223,724	0	2,223,724
221003 Staff Training	126,000	0	126,000
221007 Books, Periodicals & Newspapers	26,000	0	26,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000
221009 Welfare and Entertainment	204,000	0	204,000
221011 Printing, Stationery, Photocopying and Binding	403,350	0	403,350
221012 Small Office Equipment	24,002	0	24,002
221016 Systems Recurrent costs	640,000	0	640,000
221017 Membership dues and Subscription fees.	21,700,000	0	21,700,000
222001 Information and Communication Technology Services.	60,000	0	60,000
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	100,000	0	100,000
223005 Electricity	104,000	0	104,000
223006 Water	24,000	0	24,000
224010 Protective Gear	8,000	0	8,000
224011 Research Expenses	280,000	0	280,000
225101 Consultancy Services	117,227	0	117,227
225204 Monitoring and Supervision of capital work	50,000	0	50,000
227001 Travel inland	1,974,159	0	1,974,159
227002 Travel abroad	2,368,450	0	2,368,450
227004 Fuel, Lubricants and Oils	948,800	0	948,800
228002 Maintenance-Transport Equipment	240,000	0	240,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	202,600	0	202,600
273102 Incapacity, death benefits and funeral expenses	16,000	0	16,000
273104 Pension	2,038,000	0	2,038,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
273105 Gratuity	81,200	0	81,200
282101 Donations	100,000	0	100,000
312212 Light Vehicles - Acquisition	407,500	0	407,500
312229 Other ICT Equipment - Acquisition	17,680	0	17,680
352881 Pension and Gratuity Arrears Budgeting	9,281,630	0	9,281,630
Grand Total Vote 021	48,549,233	0	48,549,233
Total Excluding Arrears	39,267,603	0	39,267,603

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Regional Integration			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Production and Infrastructure			
Budget Output 460051 Regional Policies, Laws and Strategic Frameworks			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000
221002 Workshops, Meetings and Seminars	0	48,000	48,000
227001 Travel inland	0	55,388	55,388
227002 Travel abroad	0	88,000	88,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000
Total Cost of Budget Output 460051	0	251,388	251,388
Total Cost for Department 003	0	251,388	251,388
Total Excluding Arrears	0	251,388	251,388
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	251,388	0	251,388
Total Excluding Arrears	251,388	0	251,388
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 Regional Integration			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Economic Affairs			
Budget Output 560045 Strategic Planning and Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000
221001 Advertising and Public Relations	0	174,000	174,000
221002 Workshops, Meetings and Seminars	0	740,000	740,000
221011 Printing, Stationery, Photocopying and Binding	0	40,150	40,150
224011 Research Expenses	0	70,000	70,000
227001 Travel inland	0	254,000	254,000
227002 Travel abroad	0	290,850	290,850

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 001 Economic Affairs			
Budget Output 560045 Strategic Planning and Development			
227004 Fuel, Lubricants and Oils	0	42,000	42,000
Total Cost of Budget Output 560045	0	1,731,000	1,731,000
Total Cost for Department 001	0	1,731,000	1,731,000
Total Excluding Arrears	0	1,731,000	1,731,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,731,000	0	1,731,000
Total Excluding Arrears	1,731,000	0	1,731,000
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
Sub-SubProgramme 01 Regional Integration			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Political Affairs			
Budget Output 460051 Regional Policies, Laws and Strategic Frameworks			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,600	34,600
221002 Workshops, Meetings and Seminars	0	203,200	203,200
221011 Printing, Stationery, Photocopying and Binding	0	221,200	221,200
227001 Travel inland	0	184,000	184,000
227002 Travel abroad	0	172,200	172,200
227004 Fuel, Lubricants and Oils	0	24,800	24,800
Total Cost of Budget Output 460051	0	840,000	840,000
Total Cost for Department 002	0	840,000	840,000
Total Excluding Arrears	0	840,000	840,000
Department 003 Production and Infrastructure			
Budget Output 560045 Strategic Planning and Development			
221002 Workshops, Meetings and Seminars	0	32,400	32,400
227001 Travel inland	0	56,600	56,600
227002 Travel abroad	0	253,000	253,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Department 003 Production and Infrastructure			
Budget Output 560045 Strategic Planning and Development			
227004 Fuel, Lubricants and Oils	0	8,000	8,000
Total Cost of Budget Output 560045	0	350,000	350,000
Total Cost for Department 003	0	350,000	350,000
Total Excluding Arrears	0	350,000	350,000
Department 004 Social Affairs			
Budget Output 560045 Strategic Planning and Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,000	52,000
221001 Advertising and Public Relations	0	44,000	44,000
221002 Workshops, Meetings and Seminars	0	86,000	86,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	22,000
227001 Travel inland	0	128,000	128,000
227002 Travel abroad	0	338,000	338,000
227004 Fuel, Lubricants and Oils	0	14,000	14,000
Total Cost of Budget Output 560045	0	684,000	684,000
Total Cost for Department 004	0	684,000	684,000
Total Excluding Arrears	0	684,000	684,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,874,000	0	1,874,000
Total Excluding Arrears	1,874,000	0	1,874,000
Sub-SubProgramme 02 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,800	24,800
221003 Staff Training	0	38,000	38,000
221009 Welfare and Entertainment	0	24,000	24,000
227001 Travel inland	0	101,295	101,295

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
227002 Travel abroad	0	14,400	14,400
227004 Fuel, Lubricants and Oils	0	8,000	8,000
Total Cost of Budget Output 000001	0	210,495	210,495
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	1,280,311	0	1,280,311
211104 Employee Gratuity	0	74,200	74,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	680,000	680,000
212102 Medical expenses (Employees)	0	20,000	20,000
221001 Advertising and Public Relations	0	311,000	311,000
221002 Workshops, Meetings and Seminars	0	1,114,124	1,114,124
221003 Staff Training	0	88,000	88,000
221007 Books, Periodicals & Newspapers	0	26,000	26,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000
221009 Welfare and Entertainment	0	180,000	180,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000
221012 Small Office Equipment	0	24,002	24,002
221016 Systems Recurrent costs	0	640,000	640,000
221017 Membership dues and Subscription fees.	0	21,700,000	21,700,000
222001 Information and Communication Technology Services.	0	60,000	60,000
222002 Postage and Courier	0	20,000	20,000
223003 Rent-Produced Assets-to private entities	0	1,860,000	1,860,000
223004 Guard and Security services	0	100,000	100,000
223005 Electricity	0	104,000	104,000
223006 Water	0	24,000	24,000
224010 Protective Gear	0	8,000	8,000
224011 Research Expenses	0	210,000	210,000
225101 Consultancy Services	0	117,227	117,227
225204 Monitoring and Supervision of capital work	0	50,000	50,000
227001 Travel inland	0	1,194,876	1,194,876

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 03 Policy and Legislation Processes			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
227002 Travel abroad	0	1,212,000	1,212,000
227004 Fuel, Lubricants and Oils	0	840,000	840,000
228002 Maintenance-Transport Equipment	0	240,000	240,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	202,600	202,600
273102 Incapacity, death benefits and funeral expenses	0	16,000	16,000
273104 Pension	0	2,038,000	2,038,000
273105 Gratuity	0	81,200	81,200
282101 Donations	0	100,000	100,000
352881 Pension and Gratuity Arrears Budgeting	0	9,281,630	9,281,630
Total Cost of Budget Output 000014	1,280,311	42,776,859	44,057,170
Total Cost for Department 001	1,280,311	42,987,354	44,267,665
Total Excluding Arrears	1,280,311	33,705,724	34,986,035
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1691 Retooling of Ministry of East African Affairs			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	407,500	0	407,500
312229 Other ICT Equipment - Acquisition	17,680	0	17,680
Total Cost of Budget Output 000003	425,180	0	425,180
Total Cost for Project 1691	425,180	0	425,180
Total Excluding Arrears	425,180	0	425180
Total for Sub-SubProgramme 02	44,692,845	0	44,692,845
Total Excluding Arrears	35,411,215	0	35,411,215
Grand Total Vote 021	48,549,233	0	48,549,233
Total Excluding Arrears	39,267,603	0	39,267,603

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Table V6: Summary of Project allocations by Department

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

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Table V7: External Financing for the Vote

N / A