

# VOTE: 021 Ministry of East African Community Affairs

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
<b>Recurrent</b>	Wage	1.285	0.965	1.013	1.064	1.117	2.217
	Non-Wage	36.861	39.858	40.655	47.567	54.702	65.642
<b>Devt.</b>	GoU	0.215	0.093	0.098	0.112	0.123	0.148
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>38.361</b>	<b>40.916</b>	<b>41.766</b>	<b>48.743</b>	<b>55.942</b>	<b>68.007</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>38.361</b>	<b>40.916</b>	<b>41.766</b>	<b>48.743</b>	<b>55.942</b>	<b>68.007</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>38.361</b>	<b>40.916</b>	<b>41.766</b>	<b>48.743</b>	<b>55.942</b>	<b>68.007</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>38.361</b>	<b>40.916</b>	<b>41.766</b>	<b>48.743</b>	<b>55.942</b>	<b>68.007</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
SubProgramme 04 Agricultural Market Access and Competitiveness						
<b>Sub SubProgramme 01 Regional Integration</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Production and Infrastructure	0	250,000	<b>250,000</b>	0	250,000	<b>250,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	0	250,000	250,000	0	250,000	250,000
<b>Total for Programme 01</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Programme 07 Private Sector Development</b>						
SubProgramme 01 Enabling Environment						
<b>Sub SubProgramme 01 Regional Integration</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Economic Affairs	0	1,731,000	<b>1,731,000</b>	0	1,731,000	<b>1,731,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	0	1,731,000	1,731,000	0	1,731,000	1,731,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Total for Programme 07</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>
<b>Programme 16 Governance And Security</b>						
SubProgramme 03 Policy and Legislation Processes						
<b>Sub SubProgramme 01 Regional Integration</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Political Affairs	0	480,000	<b>480,000</b>	0	830,831	<b>830,831</b>
003 Production and Infrastructure	0	348,000	<b>348,000</b>	0	482,000	<b>482,000</b>
004 Social Affairs	0	766,685	<b>766,685</b>	0	1,207,854	<b>1,207,854</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,594,685</b>	<b>1,594,685</b>	<b>0</b>	<b>2,520,685</b>	<b>2,520,685</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	1,594,685	1,594,685	0	2,520,685	2,520,685
<b>Sub SubProgramme 02 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,285,111	33,285,255	<b>34,570,366</b>	964,785	35,356,645	<b>36,321,429</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,285,111</b>	<b>33,285,255</b>	<b>34,570,366</b>	<b>964,785</b>	<b>35,356,645</b>	<b>36,321,429</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1691 Retooling of Ministry of East African Affairs	215,180	0	<b>215,180</b>	92,915	0	<b>92,915</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>215,180</b>	<b>0</b>	<b>215,180</b>	<b>92,915</b>	<b>0</b>	<b>92,915</b>
<i>Total for Sub Sub Programme 02</i>	1,500,291	33,285,255	34,785,546	1,057,699	35,356,645	36,414,344
<b>Total for Programme 16</b>	<b>1,500,291</b>	<b>34,879,940</b>	<b>36,380,231</b>	<b>1,057,699</b>	<b>37,877,330</b>	<b>38,935,029</b>
<b>Grand Total Vote 021</b>	<b>1,500,291</b>	<b>36,860,940</b>	<b>38,361,231</b>	<b>1,057,699</b>	<b>39,858,330</b>	<b>40,916,029</b>
<i>Total Excluding Arrears</i>	1,500,291	36,860,940	38,361,231	1,057,699	39,858,330	40,916,029

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,265,931	0	2,265,931	1,975,425	0	1,975,425
212 Social Contributions	54,000	0	54,000	60,000	0	60,000
221 General Use of goods and services	3,584,962	0	3,584,962	4,927,471	0	4,927,471
222 Communications	49,000	0	49,000	42,400	0	42,400
223 Utility and Property Expenses	2,027,000	0	2,027,000	2,099,447	0	2,099,447
224 Supplies and Services	131,601	0	131,601	132,358	0	132,358
225 Professional Services	134,000	0	134,000	219,500	0	219,500
227 Travel and Transport	5,386,977	0	5,386,977	6,184,235	0	6,184,235
228 Maintenance	493,580	0	493,580	450,000	0	450,000
262 Grants To International Organisations - CURRENT	21,517,438	0	21,517,438	23,000,000	0	23,000,000
273 Employment-related social benefits	2,491,562	0	2,491,562	1,682,278	0	1,682,278
282 Current transfers not elsewhere classified	10,000	0	10,000	50,000	0	50,000
312 Acquisition of Produced Assets	215,180	0	215,180	92,915	0	92,915
<b>Grand Total Vote 021</b>	<b>38,361,231</b>	<b>0</b>	<b>38,361,231</b>	<b>40,916,029</b>	<b>0</b>	<b>40,916,029</b>
<i>Total Excluding Arrears</i>	<b>38,361,231</b>	<b>0</b>	<b>38,361,231</b>	<b>40,916,029</b>	<b>0</b>	<b>40,916,029</b>

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	1,285,111	0	1,285,111	964,785	0	<b>964,785</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	932,820	0	932,820	966,960	0	<b>966,960</b>
211107 Boards, Committees and Council Allowances	48,000	0	48,000	43,680	0	<b>43,680</b>
212102 Medical expenses (Employees)	20,000	0	20,000	20,000	0	<b>20,000</b>
212103 Incapacity benefits (Employees)	34,000	0	34,000	40,000	0	<b>40,000</b>
221001 Advertising and Public Relations	180,900	0	180,900	455,400	0	<b>455,400</b>
221002 Workshops, Meetings and Seminars	1,516,502	0	1,516,502	2,306,282	0	<b>2,306,282</b>
221003 Staff Training	176,575	0	176,575	263,000	0	<b>263,000</b>
221007 Books, Periodicals & Newspapers	27,000	0	27,000	28,512	0	<b>28,512</b>
221008 Information and Communication Technology Supplies.	28,600	0	28,600	42,000	0	<b>42,000</b>
221009 Welfare and Entertainment	453,225	0	453,225	399,400	0	<b>399,400</b>
221011 Printing, Stationery, Photocopying and Binding	408,651	0	408,651	522,877	0	<b>522,877</b>
221012 Small Office Equipment	16,000	0	16,000	8,000	0	<b>8,000</b>
221016 Systems Recurrent costs	777,508	0	777,508	880,000	0	<b>880,000</b>
221017 Membership dues and Subscription fees.	0	0	0	22,000	0	<b>22,000</b>
222001 Information and Communication Technology Services.	29,000	0	29,000	28,000	0	<b>28,000</b>
222002 Postage and Courier	20,000	0	20,000	14,400	0	<b>14,400</b>
223001 Property Management Expenses	40,000	0	40,000	36,000	0	<b>36,000</b>
223003 Rent-Produced Assets-to private entities	1,860,000	0	1,860,000	1,868,447	0	<b>1,868,447</b>
223004 Guard and Security services	100,000	0	100,000	100,000	0	<b>100,000</b>
223005 Electricity	15,000	0	15,000	75,000	0	<b>75,000</b>
223006 Water	12,000	0	12,000	20,000	0	<b>20,000</b>
224010 Protective Gear	7,525	0	7,525	3,000	0	<b>3,000</b>
224011 Research Expenses	124,076	0	124,076	129,358	0	<b>129,358</b>
225101 Consultancy Services	82,000	0	82,000	91,500	0	<b>91,500</b>
225204 Monitoring and Supervision of capital work	52,000	0	52,000	128,000	0	<b>128,000</b>
227001 Travel inland	1,405,139	0	1,405,139	1,920,388	0	<b>1,920,388</b>
227002 Travel abroad	3,081,998	0	3,081,998	3,044,075	0	<b>3,044,075</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	899,840	0	899,840	1,219,772	0	<b>1,219,772</b>
228002 Maintenance-Transport Equipment	485,580	0	485,580	376,000	0	<b>376,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	8,000	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	0	0	0	74,000	0	<b>74,000</b>
262101 Contributions to International Organisations-Current	21,517,438	0	21,517,438	23,000,000	0	<b>23,000,000</b>
273104 Pension	2,266,091	0	2,266,091	1,456,247	0	<b>1,456,247</b>
273105 Gratuity	225,471	0	225,471	226,031	0	<b>226,031</b>
282101 Donations	10,000	0	10,000	50,000	0	<b>50,000</b>
312221 Light ICT hardware - Acquisition	143,000	0	143,000	92,915	0	<b>92,915</b>
312235 Furniture and Fittings - Acquisition	72,180	0	72,180	0	0	<b>0</b>
<b>Grand Total Vote 021</b>	<b>38,361,231</b>	<b>0</b>	<b>38,361,231</b>	<b>40,916,029</b>	<b>0</b>	<b>40,916,029</b>
<i>Total Excluding Arrears</i>	<b>38,361,231</b>	<b>0</b>	<b>38,361,231</b>	<b>40,916,029</b>	<b>0</b>	<b>40,916,029</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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>	<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	76,676	<b>76,676</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,000	<b>3,000</b>	0	3,601	<b>3,601</b>
224011 Research Expenses	0	0	<b>0</b>	0	37,700	<b>37,700</b>
227001 Travel inland	0	5,970	<b>5,970</b>	0	62,916	<b>62,916</b>
227002 Travel abroad	0	164,354	<b>164,354</b>	0	138,776	<b>138,776</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	7,007	<b>7,007</b>
<i>Total Cost of Budget Output 460051</i>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<i>Total Excluding Arrears</i>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</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>	<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	0	<b>0</b>	0	12,000	<b>12,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	242,400	<b>242,400</b>
221002 Workshops, Meetings and Seminars	0	474,936	<b>474,936</b>	0	339,516	<b>339,516</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	7,400	<b>7,400</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Economic Affairs						
<b>Budget Output 560045 Strategic Planning and Development</b>						
221011 Printing, Stationery, Photocopying and Binding	0	75,000	<b>75,000</b>	0	62,000	<b>62,000</b>
224011 Research Expenses	0	40,000	<b>40,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	34,000	<b>34,000</b>	0	0	<b>0</b>
227001 Travel inland	0	110,539	<b>110,539</b>	0	491,860	<b>491,860</b>
227002 Travel abroad	0	938,185	<b>938,185</b>	0	575,824	<b>575,824</b>
227004 Fuel, Lubricants and Oils	0	58,340	<b>58,340</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 560045</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>
<b>Total Excluding Arrears</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>	<b>1,731,000</b>	<b>0</b>	<b>1,731,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Sub-SubProgramme 01 Regional Integration</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Political Affairs						
<b>Budget Output 460051 Regional Policies, Laws and Strategic Frameworks</b>						
221001 Advertising and Public Relations	0	0	<b>0</b>	0	60,000	<b>60,000</b>
221002 Workshops, Meetings and Seminars	0	51,351	<b>51,351</b>	0	183,409	<b>183,409</b>
221011 Printing, Stationery, Photocopying and Binding	0	57,751	<b>57,751</b>	0	86,317	<b>86,317</b>
227001 Travel inland	0	146,369	<b>146,369</b>	0	182,199	<b>182,199</b>
227002 Travel abroad	0	224,529	<b>224,529</b>	0	239,831	<b>239,831</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	79,075	<b>79,075</b>
<b>Total Cost of Budget Output 460051</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>	<b>830,831</b>	<b>830,831</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 002</b>	0	480,000	480,000	0	830,831	830,831
<b>Total Excluding Arrears</b>	0	480,000	480,000	0	830,831	830,831
Department 003 Production and Infrastructure						
<b>Budget Output 460051 Regional Policies, Laws and Strategic Frameworks</b>						
221002 Workshops, Meetings and Seminars	0	9,250	9,250	0	118,000	118,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,559	4,559
227001 Travel inland	0	61,660	61,660	0	88,619	88,619
227002 Travel abroad	0	277,090	277,090	0	269,172	269,172
227004 Fuel, Lubricants and Oils	0	0	0	0	1,650	1,650
<b>Total Cost of Budget Output 460051</b>	0	348,000	348,000	0	482,000	482,000
<b>Total Cost for Department 003</b>	0	348,000	348,000	0	482,000	482,000
<b>Total Excluding Arrears</b>	0	348,000	348,000	0	482,000	482,000
Department 004 Social Affairs						
<b>Budget Output 560045 Strategic Planning and Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,120	6,120	0	0	0
221001 Advertising and Public Relations	0	42,500	42,500	0	0	0
221002 Workshops, Meetings and Seminars	0	188,850	188,850	0	444,000	444,000
221003 Staff Training	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	69,425	69,425	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	34,900	34,900	0	53,000	53,000
224011 Research Expenses	0	36,000	36,000	0	91,658	91,658
227001 Travel inland	0	90,000	90,000	0	112,964	112,964
227002 Travel abroad	0	298,890	298,890	0	426,232	426,232
<b>Total Cost of Budget Output 560045</b>	0	766,685	766,685	0	1,207,854	1,207,854
<b>Total Cost for Department 004</b>	0	766,685	766,685	0	1,207,854	1,207,854
<b>Total Excluding Arrears</b>	0	766,685	766,685	0	1,207,854	1,207,854
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	1,594,685	0	1,594,685	2,520,685	0	2,520,685



**VOTE: 021** Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
<b>Total Excluding Arrears</b>	<b>1,594,685</b>	<b>0</b>	<b>1,594,685</b>	<b>2,520,685</b>	<b>0</b>	<b>2,520,685</b>
<b>Sub-SubProgramme 02 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
221003 Staff Training	0	17,475	<b>17,475</b>	0	15,000	<b>15,000</b>
221009 Welfare and Entertainment	0	16,000	<b>16,000</b>	0	32,000	<b>32,000</b>
227001 Travel inland	0	104,000	<b>104,000</b>	0	87,000	<b>87,000</b>
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>137,475</b>	<b>137,475</b>	<b>0</b>	<b>134,000</b>	<b>134,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,285,111	0	<b>1,285,111</b>	964,785	0	<b>964,785</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	926,700	<b>926,700</b>	0	954,960	<b>954,960</b>
211107 Boards, Committees and Council Allowances	0	48,000	<b>48,000</b>	0	43,680	<b>43,680</b>
212102 Medical expenses (Employees)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
212103 Incapacity benefits (Employees)	0	34,000	<b>34,000</b>	0	40,000	<b>40,000</b>
221001 Advertising and Public Relations	0	138,400	<b>138,400</b>	0	153,000	<b>153,000</b>
221002 Workshops, Meetings and Seminars	0	715,439	<b>715,439</b>	0	1,221,357	<b>1,221,357</b>
221003 Staff Training	0	159,100	<b>159,100</b>	0	168,000	<b>168,000</b>
221007 Books, Periodicals & Newspapers	0	27,000	<b>27,000</b>	0	28,512	<b>28,512</b>
221008 Information and Communication Technology Supplies.	0	28,600	<b>28,600</b>	0	42,000	<b>42,000</b>
221009 Welfare and Entertainment	0	367,800	<b>367,800</b>	0	360,000	<b>360,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	238,000	<b>238,000</b>	0	313,400	<b>313,400</b>
221012 Small Office Equipment	0	16,000	<b>16,000</b>	0	8,000	<b>8,000</b>
221016 Systems Recurrent costs	0	777,508	<b>777,508</b>	0	880,000	<b>880,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	22,000	<b>22,000</b>
222001 Information and Communication Technology Services.	0	29,000	<b>29,000</b>	0	28,000	<b>28,000</b>
222002 Postage and Courier	0	20,000	<b>20,000</b>	0	14,400	<b>14,400</b>
223001 Property Management Expenses	0	40,000	<b>40,000</b>	0	36,000	<b>36,000</b>

**VOTE: 021** Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
223003 Rent-Produced Assets-to private entities	0	1,860,000	<b>1,860,000</b>	0	1,868,447	<b>1,868,447</b>
223004 Guard and Security services	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
223005 Electricity	0	15,000	<b>15,000</b>	0	75,000	<b>75,000</b>
223006 Water	0	12,000	<b>12,000</b>	0	20,000	<b>20,000</b>
224010 Protective Gear	0	7,525	<b>7,525</b>	0	3,000	<b>3,000</b>
224011 Research Expenses	0	48,076	<b>48,076</b>	0	0	<b>0</b>
225101 Consultancy Services	0	48,000	<b>48,000</b>	0	91,500	<b>91,500</b>
225204 Monitoring and Supervision of capital work	0	52,000	<b>52,000</b>	0	128,000	<b>128,000</b>
227001 Travel inland	0	886,601	<b>886,601</b>	0	894,830	<b>894,830</b>
227002 Travel abroad	0	1,178,950	<b>1,178,950</b>	0	1,394,240	<b>1,394,240</b>
227004 Fuel, Lubricants and Oils	0	841,500	<b>841,500</b>	0	1,132,040	<b>1,132,040</b>
228002 Maintenance-Transport Equipment	0	485,580	<b>485,580</b>	0	376,000	<b>376,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	<b>8,000</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	74,000	<b>74,000</b>
262101 Contributions to International Organisations-Current	0	21,517,438	<b>21,517,438</b>	0	23,000,000	<b>23,000,000</b>
o/w Contributions to EAC Organs and Institutions	0	21,517,438	<b>21,517,438</b>	0	0	<b>0</b>
o/w EAC Organs & Institutions -EAC Secretariat -IUCEA -LVFO	0	0	<b>0</b>	0	23,000,000	<b>23,000,000</b>
273104 Pension	0	2,266,091	<b>2,266,091</b>	0	1,456,247	<b>1,456,247</b>
273105 Gratuity	0	225,471	<b>225,471</b>	0	226,031	<b>226,031</b>
282101 Donations	0	10,000	<b>10,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>1,285,111</b>	<b>33,147,780</b>	<b>34,432,891</b>	<b>964,785</b>	<b>35,222,645</b>	<b>36,187,429</b>
<b>Total Cost for Department 001</b>	<b>1,285,111</b>	<b>33,285,255</b>	<b>34,570,366</b>	<b>964,785</b>	<b>35,356,645</b>	<b>36,321,429</b>
<b>Total Excluding Arrears</b>	<b>1,285,111</b>	<b>33,285,255</b>	<b>34,570,366</b>	<b>964,785</b>	<b>35,356,645</b>	<b>36,321,429</b>
<b>Development Budget Estimates</b>						

# VOTE: 021 Ministry of East African Community Affairs

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 03 Policy and Legislation Processes</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1691 Retooling of Ministry of East African Affairs						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
312221 Light ICT hardware - Acquisition	143,000	0	<b>143,000</b>	92,915	0	<b>92,915</b>
312235 Furniture and Fittings - Acquisition	72,180	0	<b>72,180</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>215,180</b>	<b>0</b>	<b>215,180</b>	<b>92,915</b>	<b>0</b>	<b>92,915</b>
<b>Total Cost for Project 1691</b>	<b>215,180</b>	<b>0</b>	<b>215,180</b>	<b>92,915</b>	<b>0</b>	<b>92,915</b>
<b><i>Total Excluding Arrears</i></b>	<b>215,180</b>	<b>0</b>	<b>215,180</b>	<b>92,915</b>	<b>0</b>	<b>92,915</b>
<b>Total for Sub-SubProgramme 02</b>	<b>34,785,546</b>	<b>0</b>	<b>34,785,546</b>	<b>36,414,344</b>	<b>0</b>	<b>36,414,344</b>
<b><i>Total Excluding Arrears</i></b>	<b>34,785,546</b>	<b>0</b>	<b>34,785,546</b>	<b>36,414,344</b>	<b>0</b>	<b>36,414,344</b>
<b>Grand Total Vote 021</b>	<b>38,361,231</b>	<b>0</b>	<b>38,361,231</b>	<b>40,916,029</b>	<b>0</b>	<b>40,916,029</b>
<b><i>Total Excluding Arrears</i></b>	<b>38,361,231</b>	<b>0</b>	<b>38,361,231</b>	<b>40,916,029</b>	<b>0</b>	<b>40,916,029</b>

# VOTE: 021 Ministry of East African Community Affairs

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	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	215,180	0	<b>215,180</b>	92,915	0	<b>92,915</b>
<b>Total Development for the Department 001</b>	<b>215,180</b>	<b>0</b>	<b>215,180</b>	<b>92,915</b>	<b>0</b>	<b>92,915</b>
<i>Total Excluding Arrears</i>	<b>215,180</b>	<b>0</b>	<b>215,180</b>	<b>92,915</b>	<b>0</b>	<b>92,915</b>
<b>Grand Total Vote</b>	<b>215,180</b>	<b>0</b>	<b>215,180</b>	<b>92,915</b>	<b>0</b>	<b>92,915</b>
<i>Total Excluding Arrears</i>	<b>215,180</b>	<b>0</b>	<b>215,180</b>	<b>92,915</b>	<b>0</b>	<b>92,915</b>

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**VOTE: 021** Ministry of East African Community Affairs

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.001	0.000
142301	Sale of (Produced) Government Properties/Assets	0.000	0.000
<b>Total</b>		<b>0.001</b>	<b>0.000</b>