

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Vote Function 0601 Industrial and Technological Development</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
12	Industry and Technology	245,592	1,486,637	0	1,732,229	245,592	1,478,803		1,724,395
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>245,592</b>	<b>1,486,637</b>	<b>0</b>	<b>1,732,229</b>	<b>245,592</b>	<b>1,478,803</b>		<b>1,724,395</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1111	Soroti Fruit Factory	5,160,918	0	0	5,160,918	4,760,812	0	0	4,760,812
1128	Value Addition-Luvero	181,579	0	0	181,579	181,579	0	0	181,579
1164	One Village One Product Programme	244,685	0	0	244,685	244,686	0	0	244,686
1240	Kalangala Infrastructure Services Project	16,559,893	0	0	16,559,893	320,000	0	0	320,000
<b>Total Development Budget Estimates for Vote Function:</b>		<b>22,147,075</b>	<b>0</b>	<b>0</b>	<b>22,147,075</b>	<b>5,507,076</b>	<b>0</b>	<b>0</b>	<b>5,507,076</b>
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 0601</b>		<b>23,879,304</b>	<b>0</b>	<b>0</b>	<b>23,879,304</b>	<b>7,231,471</b>	<b>0</b>	<b>0</b>	<b>7,231,471</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>23,663,228</i>	<i>0</i>	<i>0</i>	<i>23,663,228</i>	<i>7,015,395</i>	<i>0</i>	<i>0</i>	<i>7,015,395</i>
<b>Vote Function 0602 Cooperative Development</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
13	Cooperatives Development	192,668	148,865	0	341,533	242,792	141,031		383,822
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>192,668</b>	<b>148,865</b>	<b>0</b>	<b>341,533</b>	<b>242,792</b>	<b>141,031</b>		<b>383,822</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1203	Support to Warehouse Receipt System	759,001	0	0	759,001	609,000	0	0	609,000
<b>Total Development Budget Estimates for Vote Function:</b>		<b>759,001</b>	<b>0</b>	<b>0</b>	<b>759,001</b>	<b>609,000</b>	<b>0</b>	<b>0</b>	<b>609,000</b>
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 0602</b>		<b>1,100,534</b>	<b>0</b>	<b>0</b>	<b>1,100,534</b>	<b>992,822</b>	<b>0</b>	<b>0</b>	<b>992,822</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>950,534</i>	<i>0</i>	<i>0</i>	<i>950,534</i>	<i>992,822</i>	<i>0</i>	<i>0</i>	<i>992,822</i>
<b>Vote Function 0604 Trade Development</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
07	External Trade	245,119	1,405,627	0	1,650,746	245,119	1,799,355	108,000	2,152,474
08	Internal Trade	142,087	147,476	0	289,563	142,087	139,642	0	281,729
16	Directorate of Trade, Industry and Cooperatives	26,295	32,185	0	58,480	26,295	32,180		58,474
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>413,501</b>	<b>1,585,288</b>	<b>0</b>	<b>1,998,789</b>	<b>413,501</b>	<b>1,971,176</b>	<b>108,000</b>	<b>2,492,677</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0255	Support to AGOA Development	482,011	0	0	482,011	0	0		0
1161	EPATAPSS	0	2,885,526	0	2,885,526	0	0		0
1162	Quality Infrastructure and Standards Programme	145,323	2,949,504	0	3,094,827	134,579	282,251		416,829
1202	Enhancement of Market Access and Promotion of Valu	432,346	0	0	432,346	232,346	0	0	232,346
1245	Second Trade Capacity Enhancement Project	40	652,323	0	652,363	0	750,000	0	750,000
1246	District Commercial Services Support Project	10	397,151	0	397,161	25,050	1,916,726	0	1,941,776
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,059,731</b>	<b>6,884,504</b>	<b>0</b>	<b>7,944,234</b>	<b>391,975</b>	<b>2,948,977</b>	<b>0</b>	<b>3,340,952</b>
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 0604</b>		<b>3,058,520</b>	<b>6,884,504</b>	<b>0</b>	<b>9,943,024</b>	<b>2,776,652</b>	<b>2,948,977</b>	<b>108,000</b>	<b>5,833,629</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,858,520</i>	<i>6,884,504</i>	<i>0</i>	<i>9,743,024</i>	<i>2,751,652</i>	<i>2,948,977</i>	<i>0</i>	<i>5,700,629</i>
<b>Vote Function 0649 Policy, Planning and Support Services</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	HQs and Administration	391,099	888,920	0	1,280,019	410,653	1,227,446	0	1,638,099
15	Internal Audit	10,225	19,501	0	29,726	10,225	19,501		29,726
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>401,324</b>	<b>908,421</b>	<b>0</b>	<b>1,309,745</b>	<b>420,878</b>	<b>1,246,947</b>	<b>0</b>	<b>1,667,825</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0248	Government Purchases and Taxes	747,565	0	0	747,565	1,583,440	0	0	1,583,440
<b>Total Development Budget Estimates for Vote Function:</b>		<b>747,565</b>	<b>0</b>	<b>0</b>	<b>747,565</b>	<b>1,583,440</b>	<b>0</b>	<b>0</b>	<b>1,583,440</b>
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 0649</b>		<b>2,057,310</b>	<b>0</b>	<b>0</b>	<b>2,057,310</b>	<b>3,251,265</b>	<b>0</b>	<b>0</b>	<b>3,251,265</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,894,386</i>	<i>0</i>	<i>0</i>	<i>1,894,386</i>	<i>2,251,265</i>	<i>0</i>	<i>0</i>	<i>2,251,265</i>

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# Vote:015 Ministry of Trade, Industry and Cooperatives

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**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Total Vote 015</b>	<b>30,095,669</b>	<b>6,884,504</b>	<b>0</b>	<b>36,980,173</b>	<b>14,252,210</b>	<b>2,948,977</b>	<b>108,000</b>	<b>17,309,187</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>29,366,669</i>	<i>6,884,504</i>	<i>0</i>	<i>36,251,173</i>	<i>13,011,134</i>	<i>2,948,977</i>	<i>0</i>	<i>15,960,111</i>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,388,282</b>	<b>5,979,083</b>	<b>0</b>	<b>10,367,365</b>	<b>3,867,838</b>	<b>2,848,977</b>	<b>0</b>	<b>6,716,815</b>
211101 General Staff Salaries	1,253,085	0	0	1,253,085	1,303,209	0	0	1,303,209
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,554	492,000	0	511,554	19,554	210,000	0	229,554
211103 Allowances	354,675	626,216	0	980,891	347,608	200,000	0	547,608
213001 Medical Expenses(To Employees)	18,001	0	0	18,001	18,001	0	0	18,001
213002 Incapacity, death benefits and funeral expenses	18,002	1,000	0	19,002	18,001	0	0	18,001
221001 Advertising and Public Relations	93,751	167,044	0	260,794	42,880	30,000	0	72,880
221002 Workshops and Seminars	327,701	666,338	0	994,040	267,475	512,615	0	780,090
221003 Staff Training	136,766	475,000	0	611,766	129,764	15,000	0	144,764
221004 Recruitment Expenses	4,833	0	0	4,833	4,833	0	0	4,833
221005 Hire of Venue (chairs, projector etc)	91,725	155,001	0	246,726	58,485	31,000	0	89,485
221007 Books, Periodicals and Newspapers	38,223	80,045	0	118,268	19,311	0	0	19,311
221008 Computer Supplies and IT Services	17,021	121,876	0	138,897	9,021	32,000	0	41,021
221009 Welfare and Entertainment	100,182	82,730	0	182,912	86,985	6,979	0	93,964
221010 Special Meals and Drinks	0	12,000	0	12,000	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	249,064	253,412	0	502,476	188,293	49,380	0	237,673
221012 Small Office Equipment	9,517	6,242	0	15,759	9,813	12,000	0	21,813
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	0	0	0
221016 IFMS Recurrent Costs	10,006	1,001	0	11,007	10,005	0	0	10,005
221017 Subscriptions	35,690	2,001	0	37,691	2,606	0	0	2,606
222001 Telecommunications	81,292	85,201	0	166,493	79,610	18,500	0	98,110
222002 Postage and Courier	26,127	31,502	0	57,629	24,626	12,000	0	36,626
222003 Information and Communications Technology	6	2	0	8	4	0	0	4
223001 Property Expenses	1	0	0	1	1	0	0	1
223002 Rates	1	0	0	1	1	0	0	1
223003 Rent - Produced Assets to private entities	2	0	0	2	1	0	0	1
223004 Guard and Security services	90,002	0	0	90,002	90,003	0	0	90,003
223005 Electricity	36,001	0	0	36,001	36,000	0	0	36,000
223006 Water	18,001	0	0	18,001	18,000	0	0	18,000
223007 Other Utilities- (fuel, gas, f	1	0	0	1	1	0	0	1
223901 Rent (Produced Assets) to other govt. Units	146,000	0	0	146,000	10,000	0	0	10,000
224002 General Supply of Goods and Services	27,024	109,010	0	136,034	10,821	424,425	0	435,246
225001 Consultancy Services- Short-term	32,020	474,920	0	506,940	15	50,000	0	50,015
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0	0
226001 Insurances	2	2,000	0	2,002	1	0	0	1
226002 Licenses	5	0	0	5	4	0	0	4
227001 Travel Inland	364,081	568,393	0	932,474	336,077	243,000	0	579,077
227002 Travel Abroad	192,247	1,023,441	0	1,215,688	209,776	233,077	0	442,853
227003 Carriage, Haulage, Freight and Transport Hire	5	2	0	7	5	0	0	5
227004 Fuel, Lubricants and Oils	383,961	367,690	0	751,652	339,146	132,000	0	471,146
228001 Maintenance - Civil	10,364	1,011	0	11,375	10,364	0	0	10,364
228002 Maintenance - Vehicles	153,159	84,001	0	237,160	140,131	12,000	0	152,131
228003 Maintenance Machinery, Equipment and Furniture	25,500	37,002	0	62,502	24,999	0	0	24,999
228004 Maintenance Other	8	1,001	0	1,009	7	0	0	7
263322 Conditional transfers to Contr	1	0	0	1	0	0	0	0
263323 Regional Workshops	1	0	0	1	0	0	0	0
273102 Incapacity, death benefits and and funeral expenses	2	0	0	2	1	0	0	1
282103 Scholarships and related costs	24,672	0	0	24,672	1	0	0	1
321401 District Unconditional Grant	0	0	0	0	0	625,000	0	625,000
321423 Regional Workshops	0	0	0	0	1	0	0	1
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>2,804,998</b>	<b>0</b>	<b>0</b>	<b>2,804,998</b>	<b>3,439,158</b>	<b>0</b>	<b>108,000</b>	<b>3,547,158</b>
262201 Contributions to International Organisations (Capital	1	0	0	1	405,001	0	0	405,001
264101 Contributions to Autonomous Inst.	696,779	0	0	696,779	1,129,468	0	108,000	1,237,468
264102 Contributions to Autonomous Inst. Wage Subventio	2,108,218	0	0	2,108,218	1,904,689	0	0	1,904,689
<b>Investment (Capital Purchases)</b>	<b>22,902,389</b>	<b>905,421</b>	<b>0</b>	<b>23,807,810</b>	<b>6,945,214</b>	<b>100,000</b>	<b>0</b>	<b>7,045,214</b>
231001 Non-Residential Buildings	94,511	0	0	94,511	105,009	0	0	105,009
231003 Roads and Bridges	2	0	0	2	2	0	0	2

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
231004 Transport Equipment	3	400,000	0	<b>400,003</b>	2	0		<b>2</b>
231005 Machinery and Equipment	138,006	463,246	0	<b>601,252</b>	295,465	100,000	0	<b>395,465</b>
231006 Furniture and Fixtures	43,400	42,175	0	<b>85,575</b>	43,402	0	0	<b>43,402</b>
231007 Other Structures	3,119,031	0	0	<b>3,119,031</b>	3,560,002	0		<b>3,560,002</b>
281501 Environmental Impact Assessments for Capital Wor	110,003	0	0	<b>110,003</b>	115,001	0		<b>115,001</b>
281502 Feasibility Studies for capital works	25,004	0	0	<b>25,004</b>	143,572	0		<b>143,572</b>
281503 Engineering and Design Studies and Plans for Capit	531,148	0	0	<b>531,148</b>	186,148	0		<b>186,148</b>
281504 Monitoring, Supervision and Appraisal of Capital W	1,428,384	0	0	<b>1,428,384</b>	827,925	0	0	<b>827,925</b>
311101 Land	124,004	0	0	<b>124,004</b>	120,002	0		<b>120,002</b>
312206 Gross Tax	729,000	0	0	<b>729,000</b>	1,241,076	0	0	<b>1,241,076</b>
312302 Intangible Fixed Assets	16,559,893	0	0	<b>16,559,893</b>	307,608	0	0	<b>307,608</b>
<b>Grand Total Vote 015</b>	<b>30,095,669</b>	<b>6,884,504</b>	<b>0</b>	<b>36,980,173</b>	<b>14,252,210</b>	<b>2,948,977</b>	<b>108,000</b>	<b>17,309,187</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>29,366,669</i>	<i>6,884,504</i>	<i>0</i>	<i>36,251,173</i>	<i>13,011,134</i>	<i>2,948,977</i>	<i>0</i>	<i>15,960,111</i>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0601 Industrial and Technological Development

#### Recurrent Budget Estimates

#### Programme 12 Industry and Technology

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:060101 Industrial Policies, Strategies and monitoring services</b>									
211101	General Staff Salaries	104,571	0	0	104,571	104,571	0	0	104,571
211103	Allowances	0	6,330	0	6,330	0	6,330	0	6,330
221002	Workshops and Seminars	0	11,250	0	11,250	0	6,002	0	6,002
221005	Hire of Venue (chairs, projector etc)	0	2,674	0	2,674	0	2,674	0	2,674
221008	Computer Supplies and IT Services	0	1	0	1	0	1	0	1
221009	Welfare and Entertainment	0	1	0	1	0	1	0	1
221011	Printing, Stationery, Photocopying and	0	22,429	0	22,429	0	19,842	0	19,842
221012	Small Office Equipment	0	1	0	1	0	1	0	1
222001	Telecommunications	0	200	0	200	0	200	0	200
222002	Postage and Courier	0	1	0	1	0	1	0	1
224002	General Supply of Goods and Services	0	1	0	1	0	1	0	1
226002	Licenses	0	1	0	1	0	1	0	1
227001	Travel Inland	0	51,150	0	51,150	0	51,150	0	51,150
227002	Travel Abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004	Fuel, Lubricants and Oils	0	37,429	0	37,429	0	37,429	0	37,429
228002	Maintenance - Vehicles	0	3,101	0	3,101	0	3,101	0	3,101
228003	Maintenance Machinery, Equipment a	0	1	0	1	0	1	0	1
<b>Total Cost of Output 060101:</b>		<b>104,571</b>	<b>154,569</b>	<b>0</b>	<b>259,140</b>	<b>104,571</b>	<b>146,735</b>	<b>0</b>	<b>251,306</b>
<b>Output:060102 Capacity Building for Jua Kali and Private Sector</b>									
211101	General Staff Salaries	38,629	0	0	38,629	38,629	0	0	38,629
211103	Allowances	0	1	0	1	0	1	0	1
221001	Advertising and Public Relations	0	5,450	0	5,450	0	5,450	0	5,450
221002	Workshops and Seminars	0	11,023	0	11,023	0	11,023	0	11,023
221003	Staff Training	0	1	0	1	0	1	0	1
221005	Hire of Venue (chairs, projector etc)	0	500	0	500	0	500	0	500
221011	Printing, Stationery, Photocopying and	0	1,150	0	1,150	0	1,150	0	1,150
222001	Telecommunications	0	200	0	200	0	200	0	200
222002	Postage and Courier	0	14,000	0	14,000	0	14,000	0	14,000
224002	General Supply of Goods and Services	0	1	0	1	0	1	0	1
227001	Travel Inland	0	9,095	0	9,095	0	9,095	0	9,095
227002	Travel Abroad	0	14,541	0	14,541	0	14,541	0	14,541
227004	Fuel, Lubricants and Oils	0	3,440	0	3,440	0	3,440	0	3,440
228002	Maintenance - Vehicles	0	1	0	1	0	1	0	1
228003	Maintenance Machinery, Equipment a	0	1	0	1	0	1	0	1
<b>Total Cost of Output 060102:</b>		<b>38,629</b>	<b>59,404</b>	<b>0</b>	<b>98,033</b>	<b>38,629</b>	<b>59,404</b>	<b>0</b>	<b>98,033</b>
<b>Output:060103 Industrial Information Services</b>									
211101	General Staff Salaries	72,000	0	0	72,000	72,000	0	0	72,000
211103	Allowances	0	1	0	1	0	1	0	1
221001	Advertising and Public Relations	0	1	0	1	0	1	0	1
221002	Workshops and Seminars	0	1	0	1	0	1	0	1
221005	Hire of Venue (chairs, projector etc)	0	1	0	1	0	1	0	1
221009	Welfare and Entertainment	0	1	0	1	0	1	0	1
221011	Printing, Stationery, Photocopying and	0	1	0	1	0	1	0	1
221017	Subscriptions	0	2,600	0	2,600	0	2,600	0	2,600
222001	Telecommunications	0	676	0	676	0	676	0	676
224002	General Supply of Goods and Services	0	1	0	1	0	1	0	1
227001	Travel Inland	0	1	0	1	0	1	0	1
227002	Travel Abroad	0	22,000	0	22,000	0	22,000	0	22,000

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0601 Industrial and Technological Development

#### Programme 12 Industry and Technology

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004	Fuel, Lubricants and Oils	0	1	0	1	0	1	0	1
228002	Maintenance - Vehicles	0	1	0	1	0	1	0	1
<b>Total Cost of Output 060103:</b>		<b>72,000</b>	<b>25,286</b>	<b>0</b>	<b>97,286</b>	<b>72,000</b>	<b>25,286</b>	<b>0</b>	<b>97,286</b>
<b>Output:060104 Promotion of Value Addition and Cluster Development</b>									
211101	General Staff Salaries	30,391	0	0	30,391	30,391	0	0	30,391
211103	Allowances	0	180	0	180	0	180	0	180
221001	Advertising and Public Relations	0	1	0	1	0	1	0	1
221002	Workshops and Seminars	0	1	0	1	0	1	0	1
221005	Hire of Venue (chairs, projector etc)	0	1	0	1	0	1	0	1
221007	Books, Periodicals and Newspapers	0	1	0	1	0	1	0	1
221008	Computer Supplies and IT Services	0	1	0	1	0	1	0	1
221009	Welfare and Entertainment	0	1,067	0	1,067	0	1,067	0	1,067
221011	Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	2,000	0	2,000
221012	Small Office Equipment	0	1	0	1	0	1	0	1
222001	Telecommunications	0	800	0	800	0	800	0	800
222002	Postage and Courier	0	1	0	1	0	1	0	1
224002	General Supply of Goods and Services	0	1	0	1	0	1	0	1
227001	Travel Inland	0	3,160	0	3,160	0	3,160	0	3,160
227002	Travel Abroad	0	3	0	3	0	3	0	3
227004	Fuel, Lubricants and Oils	0	1,988	0	1,988	0	1,988	0	1,988
228002	Maintenance - Vehicles	0	1,000	0	1,000	0	1,000	0	1,000
228003	Maintenance Machinery, Equipment a	0	1	0	1	0	1	0	1
<b>Total Cost of Output 060104:</b>		<b>30,391</b>	<b>10,207</b>	<b>0</b>	<b>40,599</b>	<b>30,391</b>	<b>10,207</b>	<b>0</b>	<b>40,599</b>
<b>Total Cost of Outputs Provided</b>		<b>245,592</b>	<b>249,466</b>	<b>0</b>	<b>495,058</b>	<b>245,592</b>	<b>241,631</b>	<b>0</b>	<b>487,223</b>
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:060151 Management Training and Advisory Services (MTAC)</b>									
264102	Contributions to Autonomous Inst. Wa	0	58,219	0	58,219	0	58,219	0	58,219
<i>Management Training and Advisory Centre (MTAC)</i>					0		58,219		58,219
<b>Total Cost of Output 060151:</b>		<b>0</b>	<b>58,219</b>	<b>0</b>	<b>58,219</b>	<b>0</b>	<b>58,219</b>	<b>0</b>	<b>58,219</b>
<b>Output:060152 Commercial and Economic Infrastructure Development (UDC)</b>									
264101	Contributions to Autonomous Inst.	0	319,483	0	319,483	0	319,483	0	319,483
<i>UDC for operations, utilities and planned activities</i>					0		319,483		319,483
264102	Contributions to Autonomous Inst. Wa	0	859,470	0	859,470	0	859,470	0	859,470
<i>ention to Uganda Development Corporation (UDC)</i>					0		859,470		859,470
<b>Total Cost of Output 060152:</b>		<b>0</b>	<b>1,178,953</b>	<b>0</b>	<b>1,178,953</b>	<b>0</b>	<b>1,178,953</b>	<b>0</b>	<b>1,178,953</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>1,237,172</b>	<b>0</b>	<b>1,237,172</b>	<b>0</b>	<b>1,237,172</b>	<b>0</b>	<b>1,237,172</b>
<b>Total Programme 12</b>		<b>245,592</b>	<b>1,486,637</b>	<b>0</b>	<b>1,732,229</b>	<b>245,592</b>	<b>1,478,803</b>	<b>0</b>	<b>1,724,395</b>
<i>Total Excluding Arrears and AIA</i>		<i>245,592</i>	<i>1,486,637</i>	<i>0</i>	<i>1,732,229</i>	<i>245,592</i>	<i>1,478,803</i>	<i>0</i>	<i>1,724,395</i>

#### Development Budget Estimates

##### Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:060177 Purchase of Specialised Machinery &amp; Equipment</b>									
312206	Gross Tax	178,076	0	0	178,076	0	0	0	0
<b>Total Cost of Output 060177:</b>		<b>178,076</b>	<b>0</b>	<b>0</b>	<b>178,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:060180 Construction of Common Industrial Facilities</b>									
231001	Non-Residential Buildings	1	0	0	1	1	0	0	1
231003	Roads and Bridges	1	0	0	1	1	0	0	1
231005	Machinery and Equipment	1	0	0	1	1	0	0	1
231007	Other Structures	3,119,027	0	0	3,119,027	3,560,000	0	0	3,560,000

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0601 Industrial and Technological Development

#### Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Capital Purchases</b>									
281501	Environmental Impact Assessments for	80,000	0	0	80,000	85,000	0	0	85,000
281502	Feasibility Studies for capital works	1	0	0	1	1	0	0	1
281503	Engineering and Design Studies and PI	310,000	0	0	310,000	100,000	0	0	100,000
281504	Monitoring, Supervision and Appraisal	1,349,811	0	0	1,349,811	717,732	0	0	717,732
311101	Land	124,000	0	0	124,000	120,000	0	0	120,000
312206	Gross Tax	0	0	0	0	178,076	0	0	178,076
<b>Total Cost of Output 060180:</b>		<b>4,982,842</b>	<b>0</b>	<b>0</b>	<b>4,982,842</b>	<b>4,760,812</b>	<b>0</b>	<b>0</b>	<b>4,760,812</b>
<b>Total Cost of Capital Purchases</b>		<b>5,160,918</b>	<b>0</b>	<b>0</b>	<b>5,160,918</b>	<b>4,760,812</b>	<b>0</b>	<b>0</b>	<b>4,760,812</b>
<b>Total Project 1111</b>		<b>5,160,918</b>	<b>0</b>	<b>0</b>	<b>5,160,918</b>	<b>4,760,812</b>	<b>0</b>	<b>0</b>	<b>4,760,812</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,982,842</i>	<i>0</i>	<i>0</i>	<i>4,982,842</i>	<i>4,582,736</i>	<i>0</i>	<i>0</i>	<i>4,582,736</i>

#### Project 1128 Value Addition-Luwero

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Capital Purchases</b>									
<b>Output:060177 Purchase of Specialised Machinery &amp; Equipment</b>									
312206	Gross Tax	38,000	0	0	38,000	0	0	0	0
<b>Total Cost of Output 060177:</b>		<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:060180 Construction of Common Industrial Facilities</b>									
231001	Non-Residential Buildings	1	0	0	1	1	0	0	1
231003	Roads and Bridges	1	0	0	1	1	0	0	1
231005	Machinery and Equipment	1	0	0	1	1	0	0	1
231007	Other Structures	1	0	0	1	1	0	0	1
281501	Environmental Impact Assessments for	1	0	0	1	1	0	0	1
281502	Feasibility Studies for capital works	1	0	0	1	143,570	0	0	143,570
281503	Engineering and Design Studies and PI	115,000	0	0	115,000	1	0	0	1
281504	Monitoring, Supervision and Appraisal	28,572	0	0	28,572	2	0	0	2
311101	Land	1	0	0	1	1	0	0	1
312206	Gross Tax	0	0	0	0	38,000	0	0	38,000
<b>Total Cost of Output 060180:</b>		<b>143,579</b>	<b>0</b>	<b>0</b>	<b>143,579</b>	<b>181,579</b>	<b>0</b>	<b>0</b>	<b>181,579</b>
<b>Total Cost of Capital Purchases</b>		<b>181,579</b>	<b>0</b>	<b>0</b>	<b>181,579</b>	<b>181,579</b>	<b>0</b>	<b>0</b>	<b>181,579</b>
<b>Total Project 1128</b>		<b>181,579</b>	<b>0</b>	<b>0</b>	<b>181,579</b>	<b>181,579</b>	<b>0</b>	<b>0</b>	<b>181,579</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>143,579</i>	<i>0</i>	<i>0</i>	<i>143,579</i>	<i>143,579</i>	<i>0</i>	<i>0</i>	<i>143,579</i>

#### Project 1164 One Village One Product Programme

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>									
<b>Output:060101 Industrial Policies, Strategies and monitoring services</b>									
211103	Allowances	16,860	0	0	16,860	16,860	0	0	16,860
221001	Advertising and Public Relations	1	0	0	1	1	0	0	1
221002	Workshops and Seminars	9,767	0	0	9,767	9,767	0	0	9,767
221003	Staff Training	1	0	0	1	1	0	0	1
221005	Hire of Venue (chairs, projector etc)	1,200	0	0	1,200	1,200	0	0	1,200
221008	Computer Supplies and IT Services	1	0	0	1	1	0	0	1
221009	Welfare and Entertainment	1	0	0	1	1	0	0	1
221011	Printing, Stationery, Photocopying and	10,800	0	0	10,800	10,800	0	0	10,800
222001	Telecommunications	1,880	0	0	1,880	1,880	0	0	1,880
222002	Postage and Courier	1	0	0	1	1	0	0	1
224002	General Supply of Goods and Services	1	0	0	1	1	0	0	1
225001	Consultancy Services- Short-term	1	0	0	1	1	0	0	1
227001	Travel Inland	10,020	0	0	10,020	10,020	0	0	10,020
227002	Travel Abroad	1	0	0	1	1	0	0	1



# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0601 Industrial and Technological Development

#### Project 1164 One Village One Product Programme

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
227004	Fuel, Lubricants and Oils	14,463	0	0	14,463	14,463	0	0	14,463
228002	Maintenance - Vehicles	1	0	0	1	1	0	0	1
228003	Maintenance Machinery, Equipment a	1	0	0	1	1	0	0	1
<b>Total Cost of Output 060101:</b>		<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>Output:060102 Capacity Building for Jua Kali and Private Sector</b>									
211103	Allowances	1	0	0	1	1	0	0	1
221001	Advertising and Public Relations	1	0	0	1	1	0	0	1
221002	Workshops and Seminars	1	0	0	1	1	0	0	1
221005	Hire of Venue (chairs, projector etc)	1	0	0	1	1	0	0	1
221008	Computer Supplies and IT Services	1	0	0	1	1	0	0	1
221009	Welfare and Entertainment	1	0	0	1	1	0	0	1
221011	Printing, Stationery, Photocopying and	1	0	0	1	1	0	0	1
222001	Telecommunications	1	0	0	1	1	0	0	1
222003	Information and Communications Tech	1	0	0	1	1	0	0	1
224002	General Supply of Goods and Services	1	0	0	1	1	0	0	1
225001	Consultancy Services- Short-term	1	0	0	1	1	0	0	1
227001	Travel Inland	1	0	0	1	1	0	0	1
227002	Travel Abroad	1	0	0	1	1	0	0	1
227004	Fuel, Lubricants and Oils	1	0	0	1	1	0	0	1
228002	Maintenance - Vehicles	1	0	0	1	1	0	0	1
228003	Maintenance Machinery, Equipment a	1	0	0	1	1	0	0	1
<b>Total Cost of Output 060102:</b>		<b>16</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>16</b>
<b>Output:060104 Promotion of Value Addition and Cluster Development</b>									
211103	Allowances	2,400	0	0	2,400	3,000	0	0	3,000
221001	Advertising and Public Relations	11,264	0	0	11,264	8,000	0	0	8,000
221002	Workshops and Seminars	91,478	0	0	91,478	10,000	0	0	10,000
221005	Hire of Venue (chairs, projector etc)	4,000	0	0	4,000	1	0	0	1
221008	Computer Supplies and IT Services	1	0	0	1	1	0	0	1
221009	Welfare and Entertainment	5,000	0	0	5,000	1	0	0	1
221011	Printing, Stationery, Photocopying and	10,000	0	0	10,000	1	0	0	1
222001	Telecommunications	3,000	0	0	3,000	1	0	0	1
224002	General Supply of Goods and Services	15,000	0	0	15,000	1	0	0	1
225001	Consultancy Services- Short-term	24,000	0	0	24,000	1	0	0	1
227001	Travel Inland	8,400	0	0	8,400	1	0	0	1
227002	Travel Abroad	1	0	0	1	1	0	0	1
227004	Fuel, Lubricants and Oils	5,112	0	0	5,112	1,188	0	0	1,188
228002	Maintenance - Vehicles	1	0	0	1	1	0	0	1
228003	Maintenance Machinery, Equipment a	1	0	0	1	1	0	0	1
<b>Total Cost of Output 060104:</b>		<b>179,658</b>	<b>0</b>	<b>0</b>	<b>179,658</b>	<b>22,199</b>	<b>0</b>	<b>0</b>	<b>22,199</b>
<b>Total Cost of Outputs Provided</b>		<b>244,674</b>	<b>0</b>	<b>0</b>	<b>244,674</b>	<b>87,215</b>	<b>0</b>	<b>0</b>	<b>87,215</b>
<b>Capital Purchases</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:060175 Purchase of Motor Vehicles and Other Transport Equipment</b>									
231004	Transport Equipment	1	0	0	1	1	0	0	1
<b>Total Cost of Output 060175:</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Output:060176 Purchase of Office and ICT Equipment, including Software</b>									
231005	Machinery and Equipment	1	0	0	1	1	0	0	1
<b>Total Cost of Output 060176:</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Output:060177 Purchase of Specialised Machinery &amp; Equipment</b>									
231005	Machinery and Equipment	1	0	0	1	157,460	0	0	157,460
<b>Total Cost of Output 060177:</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>157,460</b>	<b>0</b>	<b>0</b>	<b>157,460</b>
<b>Output:060178 Purchase of Office and Residential Furniture and Fittings</b>									



# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0601 Industrial and Technological Development

#### Project 1164 One Village One Product Programme

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Capital Purchases</b>									
231006	Furniture and Fixtures	0	0	0	0	1	0	0	1
<i>Total Cost of Output 060178:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>1</i>
<b>Output:060180 Construction of Common Industrial Facilities</b>									
231001	Non-Residential Buildings	1	0	0	1	6	0	0	6
231005	Machinery and Equipment	1	0	0	1	1	0	0	1
231006	Furniture and Fixtures	0	0	0	0	1	0	0	1
231007	Other Structures	1	0	0	1	0	0	0	0
281501	Environmental Impact Assessments for	1	0	0	1	0	0	0	0
281502	Feasibility Studies for capital works	1	0	0	1	0	0	0	0
281503	Engineering and Design Studies and PI	1	0	0	1	0	0	0	0
281504	Monitoring, Supervision and Appraisal	1	0	0	1	0	0	0	0
311101	Land	1	0	0	1	0	0	0	0
<i>Total Cost of Output 060180:</i>		<i>8</i>	<i>0</i>	<i>0</i>	<i>8</i>	<i>8</i>	<i>0</i>	<i>0</i>	<i>8</i>
<b>Total Cost of Capital Purchases</b>		<b>11</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>157,471</b>	<b>0</b>	<b>0</b>	<b>157,471</b>
<b>Total Project 1164</b>		<b>244,685</b>	<b>0</b>	<b>0</b>	<b>244,685</b>	<b>244,686</b>	<b>0</b>	<b>0</b>	<b>244,686</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>244,685</i>	<i>0</i>	<i>0</i>	<i>244,685</i>	<i>244,686</i>	<i>0</i>	<i>0</i>	<i>244,686</i>

#### Project 1240 Kalangala Infrastructure Services Project

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Capital Purchases</b>									
<b>Output:060179 Acquisition of Other Capital Assets</b>									
281504	Monitoring, Supervision and Appraisal	0	0	0	0	12,392	0	0	12,392
312302	Intangible Fixed Assets	16,559,893	0	0	16,559,893	307,608	0	0	307,608
<i>Total Cost of Output 060179:</i>		<i>16,559,893</i>	<i>0</i>	<i>0</i>	<i>16,559,893</i>	<i>320,000</i>	<i>0</i>	<i>0</i>	<i>320,000</i>
<b>Total Cost of Capital Purchases</b>		<b>16,559,893</b>	<b>0</b>	<b>0</b>	<b>16,559,893</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>
<b>Total Project 1240</b>		<b>16,559,893</b>	<b>0</b>	<b>0</b>	<b>16,559,893</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>16,559,893</i>	<i>0</i>	<i>0</i>	<i>16,559,893</i>	<i>320,000</i>	<i>0</i>	<i>0</i>	<i>320,000</i>

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 01</b>		<b>23,879,304</b>	<b>0</b>	<b>0</b>	<b>23,879,304</b>	<b>7,231,471</b>	<b>0</b>	<b>0</b>	<b>7,231,471</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>23,663,228</i>	<i>0</i>	<i>0</i>	<i>23,663,228</i>	<i>7,015,395</i>	<i>0</i>	<i>0</i>	<i>7,015,395</i>

### Vote Function 0602 Cooperative Development

#### Recurrent Budget Estimates

#### Programme 13 Cooperatives Development

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>									
<b>Output:060201 Cooperative policies, strategies and monitoring services</b>									
211101	General Staff Salaries	124,565	0	0	124,565	124,565	0	0	124,565
211103	Allowances	0	5,000	0	5,000	0	5,000	0	5,000
221001	Advertising and Public Relations	0	1	0	1	0	1	0	1
221002	Workshops and Seminars	0	25,260	0	25,260	0	20,012	0	20,012
221005	Hire of Venue (chairs, projector etc)	0	9,500	0	9,500	0	9,500	0	9,500
221007	Books, Periodicals and Newspapers	0	1	0	1	0	1	0	1
221008	Computer Supplies and IT Services	0	1	0	1	0	1	0	1
221009	Welfare and Entertainment	0	1	0	1	0	1	0	1
221011	Printing, Stationery, Photocopying and	0	1,300	0	1,300	0	1,300	0	1,300
221012	Small Office Equipment	0	1	0	1	0	1	0	1
222001	Telecommunications	0	100	0	100	0	100	0	100
222002	Postage and Courier	0	1	0	1	0	1	0	1

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0602 Cooperative Development

#### Programme 13 Cooperatives Development

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
224002 General Supply of Goods and Services	0	1	0	1	0	1	0	1	
226002 Licenses	0	1	0	1	0	1	0	1	
227001 Travel Inland	0	5,680	0	5,680	0	5,680	0	5,680	
227002 Travel Abroad	0	1	0	1	0	1	0	1	
227004 Fuel, Lubricants and Oils	0	320	0	320	0	320	0	320	
228002 Maintenance - Vehicles	0	1	0	1	0	1	0	1	
<b>Total Cost of Output 060201:</b>	<b>124,565</b>	<b>47,170</b>	<b>0</b>	<b>171,735</b>	<b>124,565</b>	<b>41,922</b>	<b>0</b>	<b>166,487</b>	
<b>Output:060202 Cooperatives Establishment and Management</b>									
211101 General Staff Salaries	55,000	0	0	55,000	55,000	0	0	55,000	
211103 Allowances	0	23,640	0	23,640	0	23,640	0	23,640	
221001 Advertising and Public Relations	0	1	0	1	0	1	0	1	
221002 Workshops and Seminars	0	600	0	600	0	600	0	600	
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000	
221005 Hire of Venue (chairs, projector etc)	0	1	0	1	0	1	0	1	
221007 Books, Periodicals and Newspapers	0	1	0	1	0	1	0	1	
221009 Welfare and Entertainment	0	1	0	1	0	1	0	1	
221011 Printing, Stationery, Photocopying and	0	7,998	0	7,998	0	7,998	0	7,998	
221012 Small Office Equipment	0	1	0	1	0	1	0	1	
222001 Telecommunications	0	5,340	0	5,340	0	5,340	0	5,340	
222002 Postage and Courier	0	1	0	1	0	1	0	1	
224002 General Supply of Goods and Services	0	1	0	1	0	1	0	1	
226002 Licenses	0	1	0	1	0	1	0	1	
227001 Travel Inland	0	4,980	0	4,980	0	4,980	0	4,980	
227002 Travel Abroad	0	5,490	0	5,490	0	5,490	0	5,490	
227004 Fuel, Lubricants and Oils	0	11,047	0	11,047	0	11,047	0	11,047	
228002 Maintenance - Vehicles	0	1	0	1	0	1	0	1	
228003 Maintenance Machinery, Equipment a	0	1	0	1	0	1	0	1	
<b>Total Cost of Output 060202:</b>	<b>55,000</b>	<b>61,105</b>	<b>0</b>	<b>116,105</b>	<b>55,000</b>	<b>61,105</b>	<b>0</b>	<b>116,105</b>	
<b>Output:060203 Cooperatives Skill Development and Awareness Creation</b>									
211101 General Staff Salaries	13,103	0	0	13,103	63,227	0	0	63,227	
211103 Allowances	0	5,400	0	5,400	0	5,400	0	5,400	
221001 Advertising and Public Relations	0	8,750	0	8,750	0	8,750	0	8,750	
221002 Workshops and Seminars	0	6,900	0	6,900	0	6,900	0	6,900	
221003 Staff Training	0	1	0	1	0	1	0	1	
221005 Hire of Venue (chairs, projector etc)	0	4,500	0	4,500	0	4,500	0	4,500	
221009 Welfare and Entertainment	0	1	0	1	0	1	0	1	
221011 Printing, Stationery, Photocopying and	0	5,500	0	5,500	0	2,914	0	2,914	
222001 Telecommunications	0	620	0	620	0	620	0	620	
222002 Postage and Courier	0	1	0	1	0	1	0	1	
223004 Guard and Security services	0	1,200	0	1,200	0	1,200	0	1,200	
227001 Travel Inland	0	3,560	0	3,560	0	3,560	0	3,560	
227002 Travel Abroad	0	1	0	1	0	1	0	1	
227004 Fuel, Lubricants and Oils	0	4,155	0	4,155	0	4,155	0	4,155	
228002 Maintenance - Vehicles	0	1	0	1	0	1	0	1	
<b>Total Cost of Output 060203:</b>	<b>13,103</b>	<b>40,590</b>	<b>0</b>	<b>53,693</b>	<b>63,227</b>	<b>38,004</b>	<b>0</b>	<b>101,231</b>	
<b>Total Cost of Outputs Provided</b>	<b>192,668</b>	<b>148,865</b>	<b>0</b>	<b>341,533</b>	<b>242,792</b>	<b>141,031</b>	<b>0</b>	<b>383,822</b>	
<b>Total Programme 13</b>	<b>192,668</b>	<b>148,865</b>	<b>0</b>	<b>341,533</b>	<b>242,792</b>	<b>141,031</b>	<b>0</b>	<b>383,822</b>	
<i>Total Excluding Arrears and AIA</i>	<i>192,668</i>	<i>148,865</i>	<i>0</i>	<i>341,533</i>	<i>242,792</i>	<i>141,031</i>	<i>0</i>	<i>383,822</i>	

#### Development Budget Estimates

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0602 Cooperative Development

#### Project 1203 Support to Warehouse Receipt System

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:060201 Cooperative policies, strategies and monitoring services</i>									
211103 Allowances	3,000	0	0	3,000	0	0	0	0	
221001 Advertising and Public Relations	1	0	0	1	0	0	0	0	
221002 Workshops and Seminars	4,000	0	0	4,000	0	0	0	0	
221005 Hire of Venue (chairs, projector etc)	1	0	0	1	0	0	0	0	
221009 Welfare and Entertainment	1	0	0	1	0	0	0	0	
221011 Printing, Stationery, Photocopying and	2,000	0	0	2,000	0	0	0	0	
222001 Telecommunications	1	0	0	1	0	0	0	0	
224002 General Supply of Goods and Services	1	0	0	1	0	0	0	0	
225001 Consultancy Services- Short-term	1	0	0	1	0	0	0	0	
227001 Travel Inland	6,000	0	0	6,000	0	0	0	0	
227002 Travel Abroad	1	0	0	1	0	0	0	0	
227004 Fuel, Lubricants and Oils	7,991	0	0	7,991	0	0	0	0	
228002 Maintenance - Vehicles	1	0	0	1	0	0	0	0	
228003 Maintenance Machinery, Equipment a	1	0	0	1	0	0	0	0	
<i>Total Cost of Output 060201:</i>	<i>23,000</i>	<i>0</i>	<i>0</i>	<i>23,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Output:060202 Cooperatives Establishment and Management</i>									
211103 Allowances	1	0	0	1	21,000	0	0	21,000	
221001 Advertising and Public Relations	1	0	0	1	0	0	0	0	
221002 Workshops and Seminars	16,000	0	0	16,000	1	0	0	1	
221003 Staff Training	1	0	0	1	0	0	0	0	
221005 Hire of Venue (chairs, projector etc)	3,620	0	0	3,620	0	0	0	0	
221007 Books, Periodicals and Newspapers	0	0	0	0	500	0	0	500	
221008 Computer Supplies and IT Services	0	0	0	0	8,000	0	0	8,000	
221009 Welfare and Entertainment	0	0	0	0	1,200	0	0	1,200	
221010 Special Meals and Drinks	0	0	0	0	2,400	0	0	2,400	
221011 Printing, Stationery, Photocopying and	5,000	0	0	5,000	6,800	0	0	6,800	
221012 Small Office Equipment	0	0	0	0	300	0	0	300	
222001 Telecommunications	1	0	0	1	0	0	0	0	
224002 General Supply of Goods and Services	1	0	0	1	0	0	0	0	
225001 Consultancy Services- Short-term	1	0	0	1	0	0	0	0	
227001 Travel Inland	1	0	0	1	0	0	0	0	
227002 Travel Abroad	1	0	0	1	0	0	0	0	
227004 Fuel, Lubricants and Oils	1	0	0	1	3,600	0	0	3,600	
228002 Maintenance - Vehicles	1	0	0	1	0	0	0	0	
<i>Total Cost of Output 060202:</i>	<i>24,630</i>	<i>0</i>	<i>0</i>	<i>24,630</i>	<i>43,801</i>	<i>0</i>	<i>0</i>	<i>43,801</i>	
<i>Output:060203 Cooperatives Skill Development and Awareness Creation</i>									
211103 Allowances	3	0	0	3	7,600	0	0	7,600	
221001 Advertising and Public Relations	1	0	0	1	4,400	0	0	4,400	
221002 Workshops and Seminars	8,000	0	0	8,000	89,000	0	0	89,000	
221003 Staff Training	1	0	0	1	0	0	0	0	
221005 Hire of Venue (chairs, projector etc)	1	0	0	1	13,000	0	0	13,000	
221007 Books, Periodicals and Newspapers	1	0	0	1	0	0	0	0	
221008 Computer Supplies and IT Services	1	0	0	1	0	0	0	0	
221009 Welfare and Entertainment	0	0	0	0	600	0	0	600	
221011 Printing, Stationery, Photocopying and	1,200	0	0	1,200	30,100	0	0	30,100	
221012 Small Office Equipment	1	0	0	1	0	0	0	0	
221016 IFMS Recurrent Costs	1	0	0	1	0	0	0	0	
221017 Subscriptions	28,000	0	0	28,000	0	0	0	0	
222001 Telecommunications	1	0	0	1	8,500	0	0	8,500	
222002 Postage and Courier	1	0	0	1	0	0	0	0	

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0602 Cooperative Development

#### Project 1203 Support to Warehouse Receipt System

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>									
222003	Information and Communications Tech	1	0	0	1	0	0	0	0
225001	Consultancy Services- Short-term	1	0	0	1	0	0	0	0
226001	Insurances	1	0	0	1	0	0	0	0
226002	Licenses	1	0	0	1	0	0	0	0
227001	Travel Inland	10,640	0	0	10,640	50,000	0	0	50,000
227002	Travel Abroad	2	0	0	2	0	0	0	0
227004	Fuel, Lubricants and Oils	7,000	0	0	7,000	16,600	0	0	16,600
228002	Maintenance - Vehicles	2,000	0	0	2,000	0	0	0	0
228003	Maintenance Machinery, Equipment a	1	0	0	1	0	0	0	0
228004	Maintenance Other	1	0	0	1	0	0	0	0
<i>Total Cost of Output 060203:</i>		<i>56,860</i>	<i>0</i>	<i>0</i>	<i>56,860</i>	<i>219,800</i>	<i>0</i>	<i>0</i>	<i>219,800</i>
<b>Total Cost of Outputs Provided</b>		<b>104,490</b>	<b>0</b>	<b>0</b>	<b>104,490</b>	<b>263,601</b>	<b>0</b>	<b>0</b>	<b>263,601</b>
<b>Outputs Funded</b>									
<i>Output:060251 Regulation of Warehouse Receipt System (UCE)</i>									
264101	Contributions to Autonomous Inst.	146,471	0	0	146,471	177,599	0	0	177,599
264102	Contributions to Autonomous Inst. Wa	203,529	0	0	203,529	0	0	0	0
<i>Total Cost of Output 060251:</i>		<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>177,599</i>	<i>0</i>	<i>0</i>	<i>177,599</i>
<b>Total Cost of Outputs Funded</b>		<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>177,599</b>	<b>0</b>	<b>0</b>	<b>177,599</b>
<b>Capital Purchases</b>									
<i>Output:060272 Government Buildings and Administrative Infrastructure</i>									
312206	Gross Tax	150,000	0	0	150,000	0	0	0	0
<i>Total Cost of Output 060272:</i>		<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:060275 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004	Transport Equipment	1	0	0	1	0	0	0	0
<i>Total Cost of Output 060275:</i>		<i>1</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:060281 Cooperatives Infrastructure Development</i>									
231001	Non-Residential Buildings	94,507	0	0	94,507	105,000	0	0	105,000
231007	Other Structures	1	0	0	1	0	0	0	0
281501	Environmental Impact Assessments for	1	0	0	1	0	0	0	0
281502	Feasibility Studies for capital works	25,000	0	0	25,000	0	0	0	0
281503	Engineering and Design Studies and PI	25,000	0	0	25,000	5,000	0	0	5,000
281504	Monitoring, Supervision and Appraisal	10,000	0	0	10,000	57,800	0	0	57,800
311101	Land	1	0	0	1	0	0	0	0
<i>Total Cost of Output 060281:</i>		<i>154,510</i>	<i>0</i>	<i>0</i>	<i>154,510</i>	<i>167,800</i>	<i>0</i>	<i>0</i>	<i>167,800</i>
<b>Total Cost of Capital Purchases</b>		<b>304,511</b>	<b>0</b>	<b>0</b>	<b>304,511</b>	<b>167,800</b>	<b>0</b>	<b>0</b>	<b>167,800</b>
<b>Total Project 1203</b>		<b>759,001</b>	<b>0</b>	<b>0</b>	<b>759,001</b>	<b>609,000</b>	<b>0</b>	<b>0</b>	<b>609,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>609,001</i>	<i>0</i>	<i>0</i>	<i>609,001</i>	<i>609,000</i>	<i>0</i>	<i>0</i>	<i>609,000</i>

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 02</b>		<b>1,100,534</b>	<b>0</b>	<b>0</b>	<b>1,100,534</b>	<b>992,822</b>	<b>0</b>	<b>0</b>	<b>992,822</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>950,534</i>	<i>0</i>	<i>0</i>	<i>950,534</i>	<i>992,822</i>	<i>0</i>	<i>0</i>	<i>992,822</i>

### Vote Function 0604 Trade Development

#### Recurrent Budget Estimates

#### Programme 07 External Trade

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:060401 Trade Policies, Strategies and Monitoring Services</i>									
211101	General Staff Salaries	90,000	0	0	90,000	90,000	0	0	90,000
211103	Allowances	0	14,595	0	14,595	0	14,595	0	14,595

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0604 Trade Development

#### Programme 07 External Trade

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221001	Advertising and Public Relations	0	11,307	0	11,307	0	1	0	1
221002	Workshops and Seminars	0	23,600	0	23,600	0	6,752	0	6,752
221005	Hire of Venue (chairs, projector etc)	0	4,745	0	4,745	0	1	0	1
221007	Books, Periodicals and Newspapers	0	7,701	0	7,701	0	1	0	1
221009	Welfare and Entertainment	0	5,000	0	5,000	0	6,000	0	6,000
221011	Printing, Stationery, Photocopying and	0	50,000	0	50,000	0	1,000	0	1,000
221012	Small Office Equipment	0	1	0	1	0	1	0	1
222001	Telecommunications	0	2,000	0	2,000	0	500	0	500
222002	Postage and Courier	0	1	0	1	0	1	0	1
224002	General Supply of Goods and Services	0	1	0	1	0	1	0	1
225001	Consultancy Services- Short-term	0	1	0	1	0	1	0	1
227001	Travel Inland	0	6,213	0	6,213	0	6,000	0	6,000
227002	Travel Abroad	0	4,000	0	4,000	0	1	0	1
227004	Fuel, Lubricants and Oils	0	11,000	0	11,000	0	10,000	0	10,000
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	3,000	0	3,000
<b>Total Cost of Output 060401:</b>		<b>90,000</b>	<b>144,165</b>	<b>0</b>	<b>234,165</b>	<b>90,000</b>	<b>47,855</b>		<b>137,855</b>
<b>Output:060402 Trade Negotiation</b>									
211101	General Staff Salaries	90,000	0	0	90,000	90,000	0	0	90,000
211103	Allowances	0	5,000	0	5,000	0	5,000	0	5,000
221001	Advertising and Public Relations	0	1	0	1	0	1	0	1
221002	Workshops and Seminars	0	1	0	1	0	1	0	1
221003	Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221005	Hire of Venue (chairs, projector etc)	0	6,500	0	6,500	0	6,500	0	6,500
221007	Books, Periodicals and Newspapers	0	1	0	1	0	1	0	1
221009	Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011	Printing, Stationery, Photocopying and	0	5,119	0	5,119	0	2,533	0	2,533
221012	Small Office Equipment	0	1	0	1	0	1	0	1
222001	Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
222002	Postage and Courier	0	1	0	1	0	1	0	1
224002	General Supply of Goods and Services	0	1	0	1	0	1	0	1
227001	Travel Inland	0	1	0	1	0	1	0	1
227002	Travel Abroad	0	1,000	0	1,000	0	1,000	0	1,000
227004	Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
228002	Maintenance - Vehicles	0	1	0	1	0	1	0	1
<b>Total Cost of Output 060402:</b>		<b>90,000</b>	<b>43,627</b>	<b>0</b>	<b>133,627</b>	<b>90,000</b>	<b>41,041</b>		<b>131,041</b>
<b>Output:060404 Trade Information and Product Market Research</b>									
211101	General Staff Salaries	41,385	0	0	41,385	0	0	0	0
<b>Total Cost of Output 060404:</b>		<b>41,385</b>	<b>0</b>	<b>0</b>	<b>41,385</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</b>									
211101	General Staff Salaries	23,734	0	0	23,734	65,119	0	0	65,119
211103	Allowances	0	1	0	1	0	1	0	1
221001	Advertising and Public Relations	0	1	0	1	0	1	0	1
221002	Workshops and Seminars	0	1	0	1	0	1	0	1
221009	Welfare and Entertainment	0	1	0	1	0	1	0	1
221011	Printing, Stationery, Photocopying and	0	1	0	1	0	1	0	1
222001	Telecommunications	0	1	0	1	0	1	0	1
224002	General Supply of Goods and Services	0	0	0	0	0	1	0	1
225001	Consultancy Services- Short-term	0	0	0	0	0	1	0	1
227001	Travel Inland	0	1	0	1	0	1	0	1
227002	Travel Abroad	0	1	0	1	0	91,061	0	91,061
227004	Fuel, Lubricants and Oils	0	1	0	1	0	1	0	1

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0604 Trade Development

#### Programme 07 External Trade

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228002	Maintenance - Vehicles	0	1	0	1	0	1	0	1
<i>Total Cost of Output 060405:</i>		23,734	10	0	23,744	65,119	91,072	0	156,191
<b>Total Cost of Outputs Provided</b>		<b>245,119</b>	<b>187,802</b>	<b>0</b>	<b>432,922</b>	<b>245,119</b>	<b>179,968</b>	<b>0</b>	<b>425,087</b>
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:060451 Access to Market (UEPB)</b>									
264101	Contributions to Autonomous Inst.	0	230,825	0	230,825	0	230,825	108,000	338,825
<i>Contribution to UEPB for operations, activities and utilities</i>					0		230,825	108,000	338,825
<i>o/w</i>		0	0		0	0	0	0	0
264102	Contributions to Autonomous Inst. Wa	0	987,000	0	987,000	0	987,000	0	987,000
<i>Contribution to Uganda Export Promotion Board (UEPB)</i>					0		987,000		987,000
<b>Total Cost of Output 060451:</b>		<b>0</b>	<b>1,217,825</b>	<b>0</b>	<b>1,217,825</b>	<b>0</b>	<b>1,217,825</b>	<b>108,000</b>	<b>1,325,825</b>
<b>Output:060452 Support to AGOA Secretariat</b>									
264101	Contributions to Autonomous Inst.	0	0	0	0	0	401,562	0	401,562
<i>o/w Contribution to AGOA Secretariat</i>		0	0		0	0	401,562	0	401,562
<b>Total Cost of Output 060452:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401,562</b>	<b>0</b>	<b>401,562</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>1,217,825</b>	<b>0</b>	<b>1,217,825</b>	<b>0</b>	<b>1,619,387</b>	<b>108,000</b>	<b>1,727,387</b>
<b>Total Programme 07</b>		<b>245,119</b>	<b>1,405,627</b>	<b>0</b>	<b>1,650,746</b>	<b>245,119</b>	<b>1,799,355</b>	<b>108,000</b>	<b>2,152,474</b>
<i>Total Excluding Arrears and AIA</i>		245,119	1,405,627	0	1,650,746	245,119	1,799,355	0	2,044,474

#### Programme 08 Internal Trade

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:060401 Trade Policies, Strategies and Monitoring Services</b>									
211101	General Staff Salaries	42,087	0	0	42,087	42,087	0	0	42,087
211103	Allowances	0	2,000	0	2,000	0	2,000	0	2,000
221002	Workshops and Seminars	0	12,024	0	12,024	0	6,776	0	6,776
221005	Hire of Venue (chairs, projector etc)	0	3,250	0	3,250	0	3,250	0	3,250
221011	Printing, Stationery, Photocopying and	0	30,590	0	30,590	0	28,004	0	28,004
222001	Telecommunications	0	5,500	0	5,500	0	5,500	0	5,500
224002	General Supply of Goods and Services	0	1	0	1	0	1	0	1
227001	Travel Inland	0	15,775	0	15,775	0	15,775	0	15,775
227004	Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
<b>Total Cost of Output 060401:</b>		<b>42,087</b>	<b>71,140</b>	<b>0</b>	<b>113,227</b>	<b>42,087</b>	<b>63,306</b>	<b>0</b>	<b>105,393</b>
<b>Output:060402 Trade Negotiation</b>									
221002	Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 060402:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Output:060403 Capacity building for Trade Facilitating Institutions</b>									
211101	General Staff Salaries	10,000	0	0	10,000	10,000	0	0	10,000
221003	Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
<b>Total Cost of Output 060403:</b>		<b>10,000</b>	<b>6,000</b>	<b>0</b>	<b>16,000</b>	<b>10,000</b>	<b>6,000</b>	<b>0</b>	<b>16,000</b>
<b>Output:060404 Trade Information and Product Market Research</b>									
211101	General Staff Salaries	30,000	0	0	30,000	30,000	0	0	30,000
211103	Allowances	0	480	0	480	0	480	0	480
221002	Workshops and Seminars	0	3,450	0	3,450	0	3,450	0	3,450
221005	Hire of Venue (chairs, projector etc)	0	400	0	400	0	400	0	400
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,000	0	1,000
222001	Telecommunications	0	400	0	400	0	400	0	400
227001	Travel Inland	0	10,790	0	10,790	0	10,790	0	10,790
227004	Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,000	0	1,000
<b>Total Cost of Output 060404:</b>		<b>30,000</b>	<b>17,520</b>	<b>0</b>	<b>47,520</b>	<b>30,000</b>	<b>17,520</b>	<b>0</b>	<b>47,520</b>
<b>Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</b>									



# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0604 Trade Development

#### Programme 08 Internal Trade

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211101	General Staff Salaries	60,000	0	0	60,000	60,000	0	0	60,000
211103	Allowances	0	10,262	0	10,262	0	10,262	0	10,262
221001	Advertising and Public Relations	0	1	0	1	0	1	0	1
221002	Workshops and Seminars	0	4,000	0	4,000	0	4,000	0	4,000
221003	Staff Training	0	1	0	1	0	1	0	1
221005	Hire of Venue (chairs, projector etc)	0	1,945	0	1,945	0	1,945	0	1,945
221011	Printing, Stationery, Photocopying and	0	2,675	0	2,675	0	2,675	0	2,675
222001	Telecommunications	0	300	0	300	0	300	0	300
224002	General Supply of Goods and Services	0	1	0	1	0	1	0	1
227001	Travel Inland	0	5,360	0	5,360	0	5,360	0	5,360
227004	Fuel, Lubricants and Oils	0	3,600	0	3,600	0	3,600	0	3,600
282103	Scholarships and related costs	0	24,672	0	24,672	0	1	0	1
<b>Total Cost of Output 060405:</b>		<b>60,000</b>	<b>52,816</b>	<b>0</b>	<b>112,816</b>	<b>60,000</b>	<b>28,146</b>		<b>88,145</b>
<b>Output:060406 Empowerment of Disadvantaged Groups in Trade (Women, Youth and PWDs)</b>									
221002	Workshops and Seminars	0	0	0	0	0	14,671	0	14,671
<b>Total Cost of Output 060406:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,671</b>	<b>0</b>	<b>14,671</b>
<b>Total Cost of Outputs Provided</b>		<b>142,087</b>	<b>147,476</b>	<b>0</b>	<b>289,563</b>	<b>142,087</b>	<b>139,642</b>	<b>0</b>	<b>281,729</b>
<b>Total Programme 08</b>		<b>142,087</b>	<b>147,476</b>	<b>0</b>	<b>289,563</b>	<b>142,087</b>	<b>139,642</b>	<b>0</b>	<b>281,729</b>
<i>Total Excluding Arrears and AIA</i>		<i>142,087</i>	<i>147,476</i>	<i>0</i>	<i>289,563</i>	<i>142,087</i>	<i>139,642</i>	<i>0</i>	<i>281,729</i>

#### Programme 16 Directorate of Trade, Industry and Cooperatives

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:060401 Trade Policies, Strategies and Monitoring Services</b>									
211101	General Staff Salaries	26,295	0	0	26,295	26,295	0	0	26,295
221009	Welfare and Entertainment	0	1,800	0	1,800	0	1,800	0	1,800
221011	Printing, Stationery, Photocopying and	0	2,400	0	2,400	0	2,400	0	2,400
222001	Telecommunications	0	1,800	0	1,800	0	1,800	0	1,800
227001	Travel Inland	0	11,100	0	11,100	0	11,094	0	11,094
227002	Travel Abroad	0	8,785	0	8,785	0	8,785	0	8,785
227004	Fuel, Lubricants and Oils	0	6,300	0	6,300	0	6,300	0	6,300
<b>Total Cost of Output 060401:</b>		<b>26,295</b>	<b>32,185</b>	<b>0</b>	<b>58,480</b>	<b>26,295</b>	<b>32,180</b>		<b>58,474</b>
<b>Total Cost of Outputs Provided</b>		<b>26,295</b>	<b>32,185</b>	<b>0</b>	<b>58,480</b>	<b>26,295</b>	<b>32,180</b>		<b>58,474</b>
<b>Total Programme 16</b>		<b>26,295</b>	<b>32,185</b>	<b>0</b>	<b>58,480</b>	<b>26,295</b>	<b>32,180</b>		<b>58,474</b>
<i>Total Excluding Arrears and AIA</i>		<i>26,295</i>	<i>32,185</i>	<i>0</i>	<i>58,480</i>	<i>26,295</i>	<i>32,180</i>	<i>0</i>	<i>58,474</i>

### Development Budget Estimates

#### Project 0255 Support to AGOA Development

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:060401 Trade Policies, Strategies and Monitoring Services</b>									
211103	Allowances	2,480	0	0	2,480	0	0	0	0
221001	Advertising and Public Relations	5,000	0	0	5,000	0	0	0	0
221002	Workshops and Seminars	11,000	0	0	11,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	3,500	0	0	3,500	0	0	0	0
225001	Consultancy Services- Short-term	8,000	0	0	8,000	0	0	0	0
227001	Travel Inland	3,600	0	0	3,600	0	0	0	0
<b>Total Cost of Output 060401:</b>		<b>33,580</b>	<b>0</b>	<b>0</b>	<b>33,580</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:060404 Trade Information and Product Market Research</b>									
211103	Allowances	1	0	0	1	0	0	0	0
221001	Advertising and Public Relations	1	0	0	1	0	0	0	0



# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0604 Trade Development

#### Project 0255 Support to AGOA Development

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221002	Workshops and Seminars	2,260	0	0	2,260	0	0	0	0
221005	Hire of Venue (chairs, projector etc)	1	0	0	1	0	0	0	0
221007	Books, Periodicals and Newspapers	7,511	0	0	7,511	0	0	0	0
221008	Computer Supplies and IT Services	1	0	0	1	0	0	0	0
221009	Welfare and Entertainment	1	0	0	1	0	0	0	0
221011	Printing, Stationery, Photocopying and	1	0	0	1	0	0	0	0
222001	Telecommunications	1	0	0	1	0	0	0	0
224002	General Supply of Goods and Services	1	0	0	1	0	0	0	0
225001	Consultancy Services- Short-term	1	0	0	1	0	0	0	0
227001	Travel Inland	1	0	0	1	0	0	0	0
227002	Travel Abroad	1	0	0	1	0	0	0	0
227004	Fuel, Lubricants and Oils	1	0	0	1	0	0	0	0
228002	Maintenance - Vehicles	1	0	0	1	0	0	0	0
<b>Total Cost of Output 060404:</b>		<b>9,784</b>	<b>0</b>	<b>0</b>	<b>9,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</b>									
211103	Allowances	30,780	0	0	30,780	0	0	0	0
221001	Advertising and Public Relations	34,700	0	0	34,700	0	0	0	0
221002	Workshops and Seminars	16,075	0	0	16,075	0	0	0	0
221005	Hire of Venue (chairs, projector etc)	32,875	0	0	32,875	0	0	0	0
221008	Computer Supplies and IT Services	15,000	0	0	15,000	0	0	0	0
221009	Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	14,040	0	0	14,040	0	0	0	0
221017	Subscriptions	5,084	0	0	5,084	0	0	0	0
222001	Telecommunications	5,680	0	0	5,680	0	0	0	0
222002	Postage and Courier	1,000	0	0	1,000	0	0	0	0
223901	Rent (Produced Assets) to other govt.	136,000	0	0	136,000	0	0	0	0
227001	Travel Inland	25,412	0	0	25,412	0	0	0	0
227002	Travel Abroad	69,526	0	0	69,526	0	0	0	0
227004	Fuel, Lubricants and Oils	32,952	0	0	32,952	0	0	0	0
228002	Maintenance - Vehicles	9,524	0	0	9,524	0	0	0	0
<b>Total Cost of Output 060405:</b>		<b>438,647</b>	<b>0</b>	<b>0</b>	<b>438,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>482,011</b>	<b>0</b>	<b>0</b>	<b>482,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0255</b>		<b>482,011</b>	<b>0</b>	<b>0</b>	<b>482,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>482,011</i>	<i>0</i>	<i>0</i>	<i>482,011</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1161 EPATAPSS

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:060401 Trade Policies, Strategies and Monitoring Services</b>									
211103	Allowances	0	67,200	0	67,200	0	0	0	0
221001	Advertising and Public Relations	0	18,000	0	18,000	0	0	0	0
221002	Workshops and Seminars	0	100,000	0	100,000	0	0	0	0
221003	Staff Training	0	120,000	0	120,000	0	0	0	0
221005	Hire of Venue (chairs, projector etc)	0	20,000	0	20,000	0	0	0	0
221009	Welfare and Entertainment	0	1,000	0	1,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	0	0	0
222001	Telecommunications	0	5,000	0	5,000	0	0	0	0
227001	Travel Inland	0	32,338	0	32,338	0	0	0	0
227002	Travel Abroad	0	54,000	0	54,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	20,415	0	20,415	0	0	0	0
<b>Total Cost of Output 060401:</b>		<b>0</b>	<b>457,954</b>	<b>0</b>	<b>457,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0604 Trade Development

#### Project 1161 EPATAPSS

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:060402 Trade Negotiation</b>									
211103 Allowances		0	50,000	0	50,000	0	0	0	0
221001 Advertising and Public Relations		0	46,000	0	46,000	0	0	0	0
221002 Workshops and Seminars		0	50,000	0	50,000	0	0	0	0
221003 Staff Training		0	90,000	0	90,000	0	0	0	0
221005 Hire of Venue (chairs, projector etc)		0	70,000	0	70,000	0	0	0	0
221007 Books, Periodicals and Newspapers		0	12,000	0	12,000	0	0	0	0
221008 Computer Supplies and IT Services		0	50,000	0	50,000	0	0	0	0
221009 Welfare and Entertainment		0	20,000	0	20,000	0	0	0	0
221010 Special Meals and Drinks		0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	20,000	0	20,000	0	0	0	0
221014 Bank Charges and other Bank related c		0	2,000	0	2,000	0	0	0	0
222001 Telecommunications		0	5,000	0	5,000	0	0	0	0
222002 Postage and Courier		0	10,000	0	10,000	0	0	0	0
224002 General Supply of Goods and Services		0	23,000	0	23,000	0	0	0	0
225001 Consultancy Services- Short-term		0	20,000	0	20,000	0	0	0	0
227001 Travel Inland		0	50,000	0	50,000	0	0	0	0
227002 Travel Abroad		0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils		0	50,000	0	50,000	0	0	0	0
228002 Maintenance - Vehicles		0	15,000	0	15,000	0	0	0	0
228003 Maintenance Machinery, Equipment a		0	10,000	0	10,000	0	0	0	0
<b>Total Cost of Output 060402:</b>		<b>0</b>	<b>653,000</b>	<b>0</b>	<b>653,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:060403 Capacity building for Trade Facilitating Institutions</b>									
211103 Allowances		0	50,000	0	50,000	0	0	0	0
221003 Staff Training		0	180,000	0	180,000	0	0	0	0
222001 Telecommunications		0	24,000	0	24,000	0	0	0	0
224002 General Supply of Goods and Services		0	83,000	0	83,000	0	0	0	0
225001 Consultancy Services- Short-term		0	50,000	0	50,000	0	0	0	0
227001 Travel Inland		0	70,000	0	70,000	0	0	0	0
227002 Travel Abroad		0	190,000	0	190,000	0	0	0	0
227004 Fuel, Lubricants and Oils		0	25,477	0	25,477	0	0	0	0
<b>Total Cost of Output 060403:</b>		<b>0</b>	<b>672,477</b>	<b>0</b>	<b>672,477</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:060404 Trade Information and Product Market Research</b>									
211103 Allowances		0	25,000	0	25,000	0	0	0	0
221002 Workshops and Seminars		0	80,000	0	80,000	0	0	0	0
221007 Books, Periodicals and Newspapers		0	50,000	0	50,000	0	0	0	0
221008 Computer Supplies and IT Services		0	12,000	0	12,000	0	0	0	0
221009 Welfare and Entertainment		0	1	0	1	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	50,000	0	50,000	0	0	0	0
222001 Telecommunications		0	1,200	0	1,200	0	0	0	0
225001 Consultancy Services- Short-term		0	20,000	0	20,000	0	0	0	0
225002 Consultancy Services- Long-term		0	50,000	0	50,000	0	0	0	0
227001 Travel Inland		0	30,000	0	30,000	0	0	0	0
227002 Travel Abroad		0	1	0	1	0	0	0	0
227004 Fuel, Lubricants and Oils		0	6,798	0	6,798	0	0	0	0
228002 Maintenance - Vehicles		0	5,000	0	5,000	0	0	0	0
<b>Total Cost of Output 060404:</b>		<b>0</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</b>									
211103 Allowances		0	60,000	0	60,000	0	0	0	0
221001 Advertising and Public Relations		0	24,000	0	24,000	0	0	0	0
221002 Workshops and Seminars		0	111,338	0	111,338	0	0	0	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0604 Trade Development

#### Project 1161 EPATAPSS

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>								
221005 Hire of Venue (chairs, projector etc)	0	24,000	0	24,000	0	0	0	0
221008 Computer Supplies and IT Services	0	12,000	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	70,000	0	70,000	0	0	0	0
225001 Consultancy Services- Short-term	0	80,000	0	80,000	0	0	0	0
227001 Travel Inland	0	120,000	0	120,000	0	0	0	0
227002 Travel Abroad	0	234,757	0	234,757	0	0	0	0
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
<i>Total Cost of Output 060405:</i>	<i>0</i>	<i>772,095</i>	<i>0</i>	<i>772,095</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>2,885,526</b>	<b>0</b>	<b>2,885,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1161</b>	<b>0</b>	<b>2,885,526</b>	<b>0</b>	<b>2,885,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>2,885,526</i>	<i>0</i>	<i>2,885,526</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1162 Quality Infrastructure and Standards Programme

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>								
<i>Output:060401 Trade Policies, Strategies and Monitoring Services</i>								
211103 Allowances	10,865	8,504	0	19,369	10,862	0	0	10,862
221001 Advertising and Public Relations	1,000	0	0	1,000	0	0	0	0
221002 Workshops and Seminars	1,000	50,000	0	51,000	14,498	0	0	14,498
221003 Staff Training	7,000	25,000	0	32,000	0	0	0	0
221005 Hire of Venue (chairs, projector etc)	1,000	13,000	0	14,000	0	0	0	0
221007 Books, Periodicals and Newspapers	1,000	8,042	0	9,042	1	0	0	1
221008 Computer Supplies and IT Services	1,000	19,000	0	20,000	1	0	0	1
221009 Welfare and Entertainment	1,000	0	0	1,000	1	0	0	1
221012 Small Office Equipment	1	0	0	1	1	0	0	1
221016 IFMS Recurrent Costs	1	0	0	1	1	0	0	1
221017 Subscriptions	1	0	0	1	1	0	0	1
222001 Telecommunications	0	15,000	0	15,000	0	0	0	0
222002 Postage and Courier	500	6,000	0	6,500	1	0	0	1
224002 General Supply of Goods and Services	1	1,000	0	1,001	1	282,251	0	282,252
225001 Consultancy Services- Short-term	1	50,000	0	50,001	1	0	0	1
227001 Travel Inland	20,000	10,000	0	30,000	20,000	0	0	20,000
227002 Travel Abroad	0	90,000	0	90,000	0	0	0	0
227003 Carriage, Haulage, Freight and Transpo	1	0	0	1	1	0	0	1
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228001 Maintenance - Civil	1	0	0	1	1	0	0	1
228002 Maintenance - Vehicles	500	18,000	0	18,500	1	0	0	1
228003 Maintenance Machinery, Equipment a	500	14,000	0	14,500	1	0	0	1
228004 Maintenance Other	1	0	0	1	0	0	0	0
<i>Total Cost of Output 060401:</i>	<i>45,373</i>	<i>347,546</i>	<i>0</i>	<i>392,919</i>	<i>45,373</i>	<i>282,251</i>	<i>0</i>	<i>327,624</i>
<i>Output:060402 Trade Negotiation</i>								
211103 Allowances	0	90,000	0	90,000	0	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
227001 Travel Inland	0	30,000	0	30,000	0	0	0	0
227002 Travel Abroad	0	49,683	0	49,683	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
<i>Total Cost of Output 060402:</i>	<i>0</i>	<i>229,683</i>	<i>0</i>	<i>229,683</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:060403 Capacity building for Trade Facilitating Institutions</i>								
211103 Allowances	9,236	110,120	0	119,356	9,236	0	0	9,236
221001 Advertising and Public Relations	10,000	7,000	0	17,000	10,000	0	0	10,000

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0604 Trade Development

#### Project 1162 Quality Infrastructure and Standards Programme

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221002	Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221003	Staff Training	1,000	60,000	0	61,000	1,000	0	0	1,000
221004	Recruitment Expenses	1	0	0	1	1	0	0	1
221005	Hire of Venue (chairs, projector etc)	5,000	5,000	0	10,000	5,000	0	0	5,000
221007	Books, Periodicals and Newspapers	1	8,000	0	8,001	1	0	0	1
221008	Computer Supplies and IT Services	1	1,000	0	1,001	1	0	0	1
221009	Welfare and Entertainment	1,200	1,000	0	2,200	1,200	0	0	1,200
221010	Special Meals and Drinks	0	2,000	0	2,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	10,000	10,000	0	20,000	10,000	0	0	10,000
221012	Small Office Equipment	1	5,240	0	5,241	1	0	0	1
221016	IFMS Recurrent Costs	1	0	0	1	1	0	0	1
221017	Subscriptions	1	2,000	0	2,001	1	0	0	1
222001	Telecommunications	2,000	10,000	0	12,000	2,000	0	0	2,000
222002	Postage and Courier	1	2,500	0	2,501	1	0	0	1
224002	General Supply of Goods and Services	1	10	0	11	1	0	0	1
225001	Consultancy Services- Short-term	1	90,000	0	90,001	1	0	0	1
227001	Travel Inland	250	70,000	0	70,250	250	0	0	250
227002	Travel Abroad	250	205,000	0	205,250	250	0	0	250
227003	Carriage, Haulage, Freight and Transpo	1	0	0	1	1	0	0	1
227004	Fuel, Lubricants and Oils	10,000	35,000	0	45,000	10,000	0	0	10,000
228001	Maintenance - Civil	1	10	0	11	1	0	0	1
228002	Maintenance - Vehicles	1,000	2,000	0	3,000	1,000	0	0	1,000
228003	Maintenance Machinery, Equipment a	1	12,000	0	12,001	1	0	0	1
228004	Maintenance Other	1	0	0	1	2	0	0	2
273102	Incapacity, death benefits and and fune	1	0	0	1	0	0	0	0
<b>Total Cost of Output 060403:</b>		<b>49,950</b>	<b>687,880</b>	<b>0</b>	<b>737,830</b>	<b>49,950</b>	<b>0</b>		<b>49,950</b>

#### Output:060404 Trade Information and Product Market Research

211103	Allowances	0	52,990	0	52,990	0	0	0	0
221001	Advertising and Public Relations	0	11,000	0	11,000	0	0	0	0
221002	Workshops and Seminars	0	130,000	0	130,000	0	0	0	0
221005	Hire of Venue (chairs, projector etc)	0	1,001	0	1,001	0	0	0	0
221007	Books, Periodicals and Newspapers	0	2	0	2	0	0	0	0
221008	Computer Supplies and IT Services	0	1,001	0	1,001	0	0	0	0
221009	Welfare and Entertainment	0	11,000	0	11,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	30,001	0	30,001	0	0	0	0
221012	Small Office Equipment	0	1	0	1	0	0	0	0
221016	IFMS Recurrent Costs	0	1	0	1	0	0	0	0
221017	Subscriptions	0	1	0	1	0	0	0	0
222001	Telecommunications	0	13,000	0	13,000	0	0	0	0
222002	Postage and Courier	0	1,001	0	1,001	0	0	0	0
222003	Information and Communications Tech	0	1	0	1	0	0	0	0
224002	General Supply of Goods and Services	0	2,000	0	2,000	0	0	0	0
225001	Consultancy Services- Short-term	0	105,390	0	105,390	0	0	0	0
227001	Travel Inland	0	75,000	0	75,000	0	0	0	0
227002	Travel Abroad	0	90,000	0	90,000	0	0	0	0
227003	Carriage, Haulage, Freight and Transpo	0	2	0	2	0	0	0	0
227004	Fuel, Lubricants and Oils	0	105,000	0	105,000	0	0	0	0
228001	Maintenance - Civil	0	1,001	0	1,001	0	0	0	0
228002	Maintenance - Vehicles	0	3,000	0	3,000	0	0	0	0
228003	Maintenance Machinery, Equipment a	0	1,001	0	1,001	0	0	0	0
228004	Maintenance Other	0	1,001	0	1,001	0	0	0	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0604 Trade Development

#### Project 1162 Quality Infrastructure and Standards Programme

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Total Cost of Output 060404:</i>	0	634,395	0	634,395	0	0		0	
<i>Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</i>									
211103 Allowances	20,000	50,000	0	70,000	20,000	0	0	20,000	
213002 Incapacity, death benefits and funeral e	1	1,000	0	1,001	0	0	0	0	
221001 Advertising and Public Relations	1	6,000	0	6,001	2	0	0	2	
221002 Workshops and Seminars	19,985	25,000	0	44,985	9,241	0	0	9,241	
221005 Hire of Venue (chairs, projector etc)	5,000	10,000	0	15,000	5,000	0	0	5,000	
221007 Books, Periodicals and Newspapers	1	2,000	0	2,001	1	0	0	1	
221008 Computer Supplies and IT Services	1	1,000	0	1,001	1	0	0	1	
221009 Welfare and Entertainment	0	24,000	0	24,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	12,000	0	12,000	0	0	0	0	
221012 Small Office Equipment	1	1,000	0	1,001	1	0	0	1	
221016 IFMS Recurrent Costs	1	1,000	0	1,001	1	0	0	1	
221017 Subscriptions	1	0	0	1	1	0	0	1	
222001 Telecommunications	0	12,000	0	12,000	0	0	0	0	
222002 Postage and Courier	1	12,000	0	12,001	1	0	0	1	
222003 Information and Communications Tech	1	0	0	1	1	0	0	1	
224002 General Supply of Goods and Services	1	0	0	1	1	0	0	1	
225001 Consultancy Services- Short-term	1	0	0	1	1	0	0	1	
227001 Travel Inland	5,000	43,000	0	48,000	5,000	0	0	5,000	
227002 Travel Abroad	0	25,000	0	25,000	0	0	0	0	
227003 Carriage, Haulage, Freight and Transpo	1	0	0	1	1	0	0	1	
227004 Fuel, Lubricants and Oils	0	58,000	0	58,000	0	0	0	0	
228001 Maintenance - Civil	1	0	0	1	1	0	0	1	
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	0	0	0	
228003 Maintenance Machinery, Equipment a	1	0	0	1	1	0	0	1	
228004 Maintenance Other	1	0	0	1	1	0	0	1	
<i>Total Cost of Output 060405:</i>	50,000	300,000	0	350,000	39,256	0		39,256	
<b>Total Cost of Outputs Provided</b>	<b>145,323</b>	<b>2,199,504</b>	<b>0</b>	<b>2,344,827</b>	<b>134,579</b>	<b>282,251</b>		<b>416,829</b>	
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:060475 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004 Transport Equipment	0	300,000	0	300,000	0	0	0	0	
<i>Total Cost of Output 060475:</i>	0	300,000		300,000	0	0		0	
<i>Output:060481 Trade Infrastructure Development</i>									
231005 Machinery and Equipment	0	450,000	0	450,000	0	0	0	0	
<i>Total Cost of Output 060481:</i>	0	450,000	0	450,000	0	0		0	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>Total Project 1162</b>	<b>145,323</b>	<b>2,949,504</b>	<b>0</b>	<b>3,094,827</b>	<b>134,579</b>	<b>282,251</b>		<b>416,829</b>	
<i>Total Excluding Taxes, Arrears and AIA</i>	145,323	2,949,504	0	3,094,827	134,579	282,251	0	416,829	

#### Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:060401 Trade Policies, Strategies and Monitoring Services</i>									
211103 Allowances	16,479	0	0	16,479	16,479	0	0	16,479	
221001 Advertising and Public Relations	3,000	0	0	3,000	3,000	0	0	3,000	
221002 Workshops and Seminars	25,002	0	0	25,002	25,002	0	0	25,002	
221005 Hire of Venue (chairs, projector etc)	1	0	0	1	1	0	0	1	
221008 Computer Supplies and IT Services	1	0	0	1	1	0	0	1	
221009 Welfare and Entertainment	3,000	0	0	3,000	3,000	0	0	3,000	
221011 Printing, Stationery, Photocopying and	1,200	0	0	1,200	1,200	0	0	1,200	

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0604 Trade Development

#### Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
221012 Small Office Equipment	1	0	0	1	1	0	0	1	
222001 Telecommunications	1,500	0	0	1,500	1,500	0	0	1,500	
222002 Postage and Courier	1	0	0	1	1	0	0	1	
223004 Guard and Security services	0	0	0	0	1	0	0	1	
224002 General Supply of Goods and Services	1	0	0	1	1	0	0	1	
225001 Consultancy Services- Short-term	1	0	0	1	1	0	0	1	
227001 Travel Inland	15,000	0	0	15,000	15,000	0	0	15,000	
227002 Travel Abroad	1	0	0	1	1	0	0	1	
227003 Carriage, Haulage, Freight and Transpo	1	0	0	1	1	0	0	1	
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	15,000	0	0	15,000	
228001 Maintenance - Civil	1	0	0	1	1	0	0	1	
228002 Maintenance - Vehicles	1,000	0	0	1,000	1,000	0	0	1,000	
228003 Maintenance Machinery, Equipment a	1	0	0	1	1	0	0	1	
228004 Maintenance Other	1	0	0	1	1	0	0	1	
263322 Conditional transfers to Contr	1	0	0	1	0	0	0	0	
263323 Regional Workshops	1	0	0	1	0	0	0	0	
321423 Regional Workshops	0	0	0	0	1	0	0	1	
<i>Total Cost of Output 060401:</i>	<i>81,194</i>	<i>0</i>	<i>0</i>	<i>81,194</i>	<i>81,194</i>	<i>0</i>	<i>0</i>	<i>81,194</i>	
<b>Total Cost of Outputs Provided</b>	<b>81,194</b>	<b>0</b>	<b>0</b>	<b>81,194</b>	<b>81,194</b>	<b>0</b>	<b>0</b>	<b>81,194</b>	
<b>Capital Purchases</b>	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:060471 Acquisition of Land by Government</i>									
312206 Gross Tax	200,000	0	0	200,000	0	0	0	0	
<i>Total Cost of Output 060471:</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Output:060481 Trade Infrastructure Development</i>									
231001 Non-Residential Buildings	1	0	0	1	1	0	0	1	
231005 Machinery and Equipment	1	0	0	1	1	0	0	1	
231007 Other Structures	1	0	0	1	1	0	0	1	
281501 Environmental Impact Assessments for	30,000	0	0	30,000	30,000	0	0	30,000	
281502 Feasibility Studies for capital works	1	0	0	1	1	0	0	1	
281503 Engineering and Design Studies and PI	81,147	0	0	81,147	81,147	0	0	81,147	
281504 Monitoring, Supervision and Appraisal	40,000	0	0	40,000	40,000	0	0	40,000	
311101 Land	1	0	0	1	1	0	0	1	
<i>Total Cost of Output 060481:</i>	<i>151,152</i>	<i>0</i>	<i>0</i>	<i>151,152</i>	<i>151,152</i>	<i>0</i>	<i>0</i>	<i>151,152</i>	
<b>Total Cost of Capital Purchases</b>	<b>351,152</b>	<b>0</b>	<b>0</b>	<b>351,152</b>	<b>151,152</b>	<b>0</b>	<b>0</b>	<b>151,152</b>	
<b>Total Project 1202</b>	<b>432,346</b>	<b>0</b>	<b>0</b>	<b>432,346</b>	<b>232,346</b>	<b>0</b>	<b>0</b>	<b>232,346</b>	
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>232,346</i>	<i>0</i>	<i>0</i>	<i>232,346</i>	<i>232,346</i>	<i>0</i>	<i>0</i>	<i>232,346</i>	

#### Project 1245 Second Trade Capacity Enhancement Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:060401 Trade Policies, Strategies and Monitoring Services</i>									
211103 Allowances	1	26,991	0	26,992	0	20,000	0	20,000	
221001 Advertising and Public Relations	1	1	0	2	0	0	0	0	
221002 Workshops and Seminars	1	8,000	0	8,001	0	50,000	0	50,000	
221005 Hire of Venue (chairs, projector etc)	1	6,000	0	6,001	0	5,000	0	5,000	
221007 Books, Periodicals and Newspapers	0	1	0	1	0	0	0	0	
221008 Computer Supplies and IT Services	1	0	0	1	0	0	0	0	
221009 Welfare and Entertainment	0	10,500	0	10,500	0	0	0	0	
221011 Printing, Stationery, Photocopying and	1	1	0	2	0	12,380	0	12,380	
221012 Small Office Equipment	1	1	0	2	0	0	0	0	
222001 Telecommunications	1	1	0	2	0	1,500	0	1,500	



# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0604 Trade Development

#### Project 1245 Second Trade Capacity Enhancement Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
222002	Postage and Courier	1	1	0	2	0	0	0	0
222003	Information and Communications Tech	1	1	0	2	0	0	0	0
225001	Consultancy Services- Short-term	2	40,780	0	40,782	0	0	0	0
227001	Travel Inland	1	600	0	601	0	25,000	0	25,000
227002	Travel Abroad	0	35,000	0	35,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	1,000	0	1,000	0	15,000	0	15,000
228002	Maintenance - Vehicles	0	1	0	1	0	0	0	0
228003	Maintenance Machinery, Equipment a	0	1	0	1	0	0	0	0
<b>Total Cost of Output 060401:</b>		<b>13</b>	<b>128,880</b>	<b>0</b>	<b>128,893</b>	<b>0</b>	<b>128,880</b>	<b>0</b>	<b>128,880</b>
<b>Output:060402 Trade Negotiation</b>									
211103	Allowances	0	0	0	0	0	30,000	0	30,000
221002	Workshops and Seminars	0	0	0	0	0	90,000	0	90,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	10,000	0	10,000
227001	Travel Inland	0	0	0	0	0	40,000	0	40,000
227002	Travel Abroad	0	0	0	0	0	68,935	0	68,935
<b>Total Cost of Output 060402:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,935</b>	<b>0</b>	<b>238,935</b>
<b>Output:060403 Capacity building for Trade Facilitating Institutions</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	0	282,000	0	282,000	0	0	0	0
211103	Allowances	1	35,410	0	35,411	0	25,000	0	25,000
221001	Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002	Workshops and Seminars	1	12,000	0	12,001	0	75,000	0	75,000
221003	Staff Training	0	0	0	0	0	15,000	0	15,000
221005	Hire of Venue (chairs, projector etc)	1	0	0	1	0	0	0	0
221008	Computer Supplies and IT Services	1	25,875	0	25,876	0	20,000	0	20,000
221009	Welfare and Entertainment	1	8,250	0	8,251	0	0	0	0
221011	Printing, Stationery, Photocopying and	1	41,410	0	41,411	0	15,000	0	15,000
221012	Small Office Equipment	1	0	0	1	0	0	0	0
222001	Telecommunications	1	0	0	1	0	5,000	0	5,000
223003	Rent - Produced Assets to private entiti	1	0	0	1	0	0	0	0
223005	Electricity	1	0	0	1	0	0	0	0
223006	Water	1	0	0	1	0	0	0	0
226001	Insurances	0	2,000	0	2,000	0	0	0	0
227001	Travel Inland	1	37,455	0	37,456	0	18,000	0	18,000
227002	Travel Abroad	0	0	0	0	0	29,142	0	29,142
227004	Fuel, Lubricants and Oils	1	12,000	0	12,001	0	15,000	0	15,000
228002	Maintenance - Vehicles	1	12,000	0	12,001	0	0	0	0
<b>Total Cost of Output 060403:</b>		<b>14</b>	<b>468,400</b>	<b>0</b>	<b>468,414</b>	<b>0</b>	<b>227,142</b>	<b>0</b>	<b>227,142</b>
<b>Output:060404 Trade Information and Product Market Research</b>									
211103	Allowances	1	0	0	1	0	0	0	0
221001	Advertising and Public Relations	1	55,043	0	55,044	0	20,000	0	20,000
221002	Workshops and Seminars	1	0	0	1	0	20,043	0	20,043
221005	Hire of Venue (chairs, projector etc)	1	0	0	1	0	0	0	0
221008	Computer Supplies and IT Services	1	0	0	1	0	0	0	0
221011	Printing, Stationery, Photocopying and	1	0	0	1	0	0	0	0
221012	Small Office Equipment	1	0	0	1	0	0	0	0
222001	Telecommunications	1	0	0	1	0	0	0	0
225001	Consultancy Services- Short-term	1	0	0	1	0	0	0	0
227001	Travel Inland	1	0	0	1	0	5,000	0	5,000
227002	Travel Abroad	1	0	0	1	0	0	0	0
227004	Fuel, Lubricants and Oils	1	0	0	1	0	10,000	0	10,000
228002	Maintenance - Vehicles	1	0	0	1	0	0	0	0



# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0604 Trade Development

#### Project 1245 Second Trade Capacity Enhancement Project

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Cost of Output 060404:</b>		<b>13</b>	<b>55,043</b>	<b>0</b>	<b>55,056</b>	<b>0</b>	<b>55,043</b>	<b>0</b>	<b>55,043</b>
<b>Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</b>									
211103	Allowances	0	0	0	0	0	15,000	0	15,000
221002	Workshops and Seminars	0	0	0	0	0	23,000	0	23,000
227001	Travel Inland	0	0	0	0	0	15,000	0	15,000
227002	Travel Abroad	0	0	0	0	0	35,000	0	35,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 060405:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Outputs Provided</b>		<b>40</b>	<b>652,323</b>	<b>0</b>	<b>652,363</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<b>Total Project 1245</b>		<b>40</b>	<b>652,323</b>	<b>0</b>	<b>652,363</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>40</i>	<i>652,323</i>	<i>0</i>	<i>652,363</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>

#### Project 1246 District Commercial Services Support Project

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:060401 Trade Policies, Strategies and Monitoring Services</b>									
211102	Contract Staff Salaries (Incl. Casuals, T	0	210,000	0	210,000	0	210,000	0	210,000
211103	Allowances	1	0	0	1	5	0	0	5
221001	Advertising and Public Relations	1	0	0	1	5	0	0	5
221002	Workshops and Seminars	1	0	0	1	5	0	0	5
221005	Hire of Venue (chairs, projector etc)	1	0	0	1	5	0	0	5
221008	Computer Supplies and IT Services	1	0	0	1	5	0	0	5
221009	Welfare and Entertainment	1	0	0	1	5	0	0	5
221011	Printing, Stationery, Photocopying and	1	0	0	1	5	0	0	5
222001	Telecommunications	1	0	0	1	5	0	0	5
227001	Travel Inland	1	0	0	1	5	0	0	5
227004	Fuel, Lubricants and Oils	1	0	0	1	5	0	0	5
<b>Total Cost of Output 060401:</b>		<b>10</b>	<b>210,000</b>	<b>0</b>	<b>210,010</b>	<b>50</b>	<b>210,000</b>	<b>0</b>	<b>210,050</b>
<b>Output:060403 Capacity building for Trade Facilitating Institutions</b>									
211103	Allowances	0	1	0	1	0	90,000	0	90,000
221002	Workshops and Seminars	0	0	0	0	0	144,573	0	144,573
221005	Hire of Venue (chairs, projector etc)	0	6,000	0	6,000	0	26,000	0	26,000
221008	Computer Supplies and IT Services	0	0	0	0	0	12,000	0	12,000
221009	Welfare and Entertainment	0	6,979	0	6,979	0	6,979	0	6,979
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	12,000	0	12,000
221012	Small Office Equipment	0	0	0	0	0	12,000	0	12,000
222001	Telecommunications	0	0	0	0	0	12,000	0	12,000
222002	Postage and Courier	0	0	0	0	0	12,000	0	12,000
224002	General Supply of Goods and Services	0	0	0	0	0	142,175	0	142,175
225001	Consultancy Services- Short-term	0	18,750	0	18,750	0	50,000	0	50,000
227001	Travel Inland	0	0	0	0	0	100,000	0	100,000
227002	Travel Abroad	0	0	0	0	0	100,000	0	100,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
228002	Maintenance - Vehicles	0	0	0	0	0	12,000	0	12,000
321401	District Unconditional Grant	0	0	0	0	0	625,000	0	625,000
<b>Total Cost of Output 060403:</b>		<b>0</b>	<b>31,730</b>	<b>0</b>	<b>31,730</b>	<b>0</b>	<b>1,406,726</b>	<b>0</b>	<b>1,406,726</b>
<b>Output:060404 Trade Information and Product Market Research</b>									
211103	Allowances	0	0	0	0	0	20,000	0	20,000
221002	Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
227001	Travel Inland	0	0	0	0	0	40,000	0	40,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0604 Trade Development

#### Project 1246 District Commercial Services Support Project

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Total Cost of Output 060404:</i>	0	0		0	0	100,000	0	100,000	
<i>Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)</i>									
221002 Workshops and Seminars	0	0	0	0	0	80,000	0	80,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000	
<i>Total Cost of Output 060405:</i>	0	0		0	0	100,000	0	100,000	
<b>Total Cost of Outputs Provided</b>	<b>10</b>	<b>241,730</b>	<b>0</b>	<b>241,740</b>	<b>50</b>	<b>1,816,726</b>	<b>0</b>	<b>1,816,776</b>	
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:060475 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004 Transport Equipment	0	100,000	0	100,000	0	0	0	0	
<i>Total Cost of Output 060475:</i>	0	100,000	0	100,000	0	0	0	0	
<i>Output:060476 Purchase of Office and ICT Equipment, including Software</i>									
231005 Machinery and Equipment	0	13,246	0	13,246	0	100,000	0	100,000	
312206 Gross Tax	0	0	0	0	25,000	0	0	25,000	
<i>Total Cost of Output 060476:</i>	0	13,246	0	13,246	25,000	100,000	0	125,000	
<i>Output:060478 Purchase of Office and Residential Furniture and Fittings</i>									
231006 Furniture and Fixtures	0	42,175	0	42,175	0	0	0	0	
<i>Total Cost of Output 060478:</i>	0	42,175	0	42,175	0	0	0	0	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>155,421</b>	<b>0</b>	<b>155,421</b>	<b>25,000</b>	<b>100,000</b>	<b>0</b>	<b>125,000</b>	
<b>Total Project 1246</b>	<b>10</b>	<b>397,151</b>	<b>0</b>	<b>397,161</b>	<b>25,050</b>	<b>1,916,726</b>	<b>0</b>	<b>1,941,776</b>	
<i>Total Excluding Taxes, Arrears and AIA</i>	10	397,151	0	397,161	50	1,916,726	0	1,916,776	

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<b>Total Vote Function 04</b>	<b>3,058,520</b>	<b>6,884,504</b>	<b>0</b>	<b>9,943,024</b>	<b>2,776,652</b>	<b>2,948,97</b>	<b>108,000</b>	<b>5,833,629</b>	
<i>Total Excluding Taxes, Arrears and AIA</i>	2,858,520	6,884,504	0	9,743,024	2,751,652	2,948,97	0	5,700,629	

### Vote Function 0649 Policy, Planning and Support Services

#### Recurrent Budget Estimates

#### Programme 01 HQs and Administration

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:064901 Policy, consultation, planning and monitoring services</i>									
211101 General Staff Salaries	143,769	0	0	143,769	143,769	0	0	143,769	
211103 Allowances	0	46,880	0	46,880	0	46,880	0	46,880	
221001 Advertising and Public Relations	0	1,260	0	1,260	0	1,260	0	1,260	
221002 Workshops and Seminars	0	20,013	0	20,013	0	14,765	0	14,765	
221003 Staff Training	0	32,545	0	32,545	0	32,545	0	32,545	
221005 Hire of Venue (chairs, projector etc)	0	3,000	0	3,000	0	3,000	0	3,000	
221007 Books, Periodicals and Newspapers	0	1	0	1	0	1	0	1	
221008 Computer Supplies and IT Services	0	1	0	1	0	1	0	1	
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000	
221011 Printing, Stationery, Photocopying and	0	27,905	0	27,905	0	25,319	0	25,319	
222001 Telecommunications	0	1,240	0	1,240	0	1,240	0	1,240	
222002 Postage and Courier	0	1	0	1	0	1	0	1	
224002 General Supply of Goods and Services	0	1	0	1	0	0	0	0	
225001 Consultancy Services- Short-term	0	1	0	1	0	1	0	1	
227001 Travel Inland	0	47,886	0	47,886	0	47,886	0	47,886	
227002 Travel Abroad	0	1	0	1	0	1	0	1	
227004 Fuel, Lubricants and Oils	0	11,984	0	11,984	0	11,984	0	11,984	
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000	
228003 Maintenance Machinery, Equipment a	0	1	0	1	0	1	0	1	

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0649 Policy, Planning and Support Services

#### Programme 01 HQs and Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Total Cost of Output 064901:</i>	<i>143,769</i>	<i>204,720</i>	<i>0</i>	<i>348,490</i>	<i>143,769</i>	<i>196,885</i>		<i>340,655</i>	
<b>Output:064902 Sector Coordination and Administrative Services</b>									
211101 General Staff Salaries	102,847	0	0	102,847	102,847	0	0	102,847	
211102 Contract Staff Salaries (Incl. Casuals, T	0	19,554	0	19,554	19,554	0	0	19,554	
211103 Allowances	0	97,578	0	97,578	0	97,578	0	97,578	
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	0	1,000	
221002 Workshops and Seminars	0	1	0	1	0	1	0	1	
221005 Hire of Venue (chairs, projector etc)	0	1	0	1	0	1	0	1	
221007 Books, Periodicals and Newspapers	0	16,000	0	16,000	0	12,799	0	12,799	
221008 Computer Supplies and IT Services	0	1,000	0	1,000	0	1,000	0	1,000	
221009 Welfare and Entertainment	0	17,015	0	17,015	0	17,015	0	17,015	
221011 Printing, Stationery, Photocopying and	0	7,920	0	7,920	0	7,920	0	7,920	
221012 Small Office Equipment	0	1	0	1	0	1	0	1	
221016 IFMS Recurrent Costs	0	10,000	0	10,000	0	10,000	0	10,000	
221017 Subscriptions	0	1	0	1	0	1	0	1	
222001 Telecommunications	0	43,800	0	43,800	0	43,800	0	43,800	
222002 Postage and Courier	0	9,600	0	9,600	0	9,600	0	9,600	
222003 Information and Communications Tech	0	1	0	1	0	1	0	1	
223001 Property Expenses	0	1	0	1	0	1	0	1	
223002 Rates	0	1	0	1	0	1	0	1	
223004 Guard and Security services	0	36,000	0	36,000	0	36,000	0	36,000	
223005 Electricity	0	36,000	0	36,000	0	36,000	0	36,000	
223006 Water	0	18,000	0	18,000	0	18,000	0	18,000	
223007 Other Utilities- (fuel, gas, f	0	1	0	1	0	1	0	1	
223901 Rent (Produced Assets) to other govt.	0	10,000	0	10,000	0	10,000	0	10,000	
224002 General Supply of Goods and Services	0	1	0	1	0	0	0	0	
225001 Consultancy Services- Short-term	0	1	0	1	0	1	0	1	
226001 Insurances	0	1	0	1	0	1	0	1	
226002 Licenses	0	1	0	1	0	1	0	1	
227001 Travel Inland	0	44,986	0	44,986	0	21,252	0	21,252	
227002 Travel Abroad	0	19,635	0	19,635	0	19,635	0	19,635	
227003 Carriage, Haulage, Freight and Transpo	0	1	0	1	0	1	0	1	
227004 Fuel, Lubricants and Oils	0	6,680	0	6,680	0	6,680	0	6,680	
228001 Maintenance - Civil	0	1	0	1	0	1	0	1	
228002 Maintenance - Vehicles	0	1	0	1	0	1	0	1	
228003 Maintenance Machinery, Equipment a	0	20,000	0	20,000	0	20,000	0	20,000	
228004 Maintenance Other	0	1	0	1	0	1	0	1	
<i>Total Cost of Output 064902:</i>	<i>102,847</i>	<i>414,784</i>	<i>0</i>	<i>517,631</i>	<i>122,401</i>	<i>368,294</i>	<i>0</i>	<i>490,695</i>	
<b>Output:064903 Ministerial Support Services</b>									
211101 General Staff Salaries	71,747	0	0	71,747	71,747	0	0	71,747	
211103 Allowances	0	9,000	0	9,000	0	9,000	0	9,000	
213001 Medical Expenses(To Employees)	0	12,000	0	12,000	0	12,000	0	12,000	
221009 Welfare and Entertainment	0	28,006	0	28,006	0	28,006	0	28,006	
221011 Printing, Stationery, Photocopying and	0	7,200	0	7,200	0	7,200	0	7,200	
223004 Guard and Security services	0	52,800	0	52,800	0	52,800	0	52,800	
227001 Travel Inland	0	14,000	0	14,000	0	14,000	0	14,000	
227002 Travel Abroad	0	16,000	0	16,000	0	16,000	0	16,000	
227004 Fuel, Lubricants and Oils	0	16,377	0	16,377	0	4,228	0	4,228	
228002 Maintenance - Vehicles	0	16,969	0	16,969	0	16,969	0	16,969	
<i>Total Cost of Output 064903:</i>	<i>71,747</i>	<i>172,353</i>	<i>0</i>	<i>244,099</i>	<i>71,747</i>	<i>160,203</i>		<i>231,950</i>	
<b>Output:064907 Human Resource Management Services</b>									

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0649 Policy, Planning and Support Services

#### Programme 01 HQs and Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211101	General Staff Salaries	30,000	0	0	30,000	30,000	0	0	30,000
211103	Allowances	0	1	0	1	0	1	0	1
213001	Medical Expenses(To Employees)	0	6,000	0	6,000	0	6,000	0	6,000
213002	Incapacity, death benefits and funeral e	0	18,000	0	18,000	0	18,000	0	18,000
221002	Workshops and Seminars	0	1	0	1	0	1	0	1
221003	Staff Training	0	68,211	0	68,211	0	68,211	0	68,211
221004	Recruitment Expenses	0	4,832	0	4,832	0	4,832	0	4,832
227001	Travel Inland	0	1	0	1	0	1	0	1
227004	Fuel, Lubricants and Oils	0	1	0	1	0	1	0	1
<b>Total Cost of Output 064907:</b>		<b>30,000</b>	<b>97,047</b>	<b>0</b>	<b>127,047</b>	<b>30,000</b>	<b>97,047</b>	<b>0</b>	<b>127,047</b>
<b>Output:064908 Research, Information and Statistical Services</b>									
211101	General Staff Salaries	42,736	0	0	42,736	42,736	0	0	42,736
211103	Allowances	0	1	0	1	0	1	0	1
221001	Advertising and Public Relations	0	1	0	1	0	1	0	1
221002	Workshops and Seminars	0	1	0	1	0	1	0	1
221005	Hire of Venue (chairs, projector etc)	0	1	0	1	0	1	0	1
221008	Computer Supplies and IT Services	0	1	0	1	0	1	0	1
221009	Welfare and Entertainment	0	1	0	1	0	1	0	1
221011	Printing, Stationery, Photocopying and	0	1	0	1	0	1	0	1
222001	Telecommunications	0	1	0	1	0	1	0	1
222002	Postage and Courier	0	1	0	1	0	1	0	1
224002	General Supply of Goods and Services	0	1	0	1	0	1	0	1
225001	Consultancy Services- Short-term	0	1	0	1	0	1	0	1
227001	Travel Inland	0	1	0	1	0	1	0	1
227002	Travel Abroad	0	1	0	1	0	1	0	1
227004	Fuel, Lubricants and Oils	0	1	0	1	0	1	0	1
228002	Maintenance - Vehicles	0	1	0	1	0	1	0	1
228003	Maintenance Machinery, Equipment a	0	1	0	1	0	1	0	1
<b>Total Cost of Output 064908:</b>		<b>42,736</b>	<b>16</b>	<b>0</b>	<b>42,752</b>	<b>42,736</b>	<b>16</b>	<b>0</b>	<b>42,752</b>
<b>Total Cost of Outputs Provided</b>		<b>391,099</b>	<b>888,919</b>	<b>0</b>	<b>1,280,018</b>	<b>410,653</b>	<b>822,445</b>	<b>0</b>	<b>1,233,098</b>
<b>Outputs Funded</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:064951 Contributions and Memberships to International Organisations</b>									
262201	Contributions to International Organisa	0	1	0	1	0	405,001	0	405,001
<i>o/w Contributions to the World Trade Organisation</i>				0	0	1		1	
<i>o the Common Market for East and Southern Africa</i>				0	0	405,000		405,000	
<i>United Nations Industrial Development Organisation</i>				0	0			0	
<i>o/w Contribution to IBE</i>				0	0			0	
<b>Total Cost of Output 064951:</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>405,001</b>	<b>0</b>	<b>405,001</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>405,001</b>	<b>0</b>	<b>405,001</b>
<b>Total Programme 01</b>		<b>391,099</b>	<b>888,920</b>	<b>0</b>	<b>1,280,019</b>	<b>410,653</b>	<b>1,227,446</b>	<b>0</b>	<b>1,638,099</b>
<i>Total Excluding Arrears and AIA</i>		<i>391,099</i>	<i>888,920</i>	<i>0</i>	<i>1,280,019</i>	<i>410,653</i>	<i>1,227,446</i>	<i>0</i>	<i>1,638,099</i>

#### Programme 15 Internal Audit

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:064901 Policy, consultation, planning and monitoring services</b>									
211101	General Staff Salaries	10,225	0	0	10,225	10,225	0	0	10,225
211103	Allowances	0	5,215	0	5,215	0	5,215	0	5,215
221002	Workshops and Seminars	0	1	0	1	0	1	0	1
221003	Staff Training	0	1	0	1	0	1	0	1
221007	Books, Periodicals and Newspapers	0	1	0	1	0	1	0	1

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0649 Policy, Planning and Support Services

#### Programme 15 Internal Audit

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221008	Computer Supplies and IT Services	0	2	0	2	0	2	0	2
221009	Welfare and Entertainment	0	2,080	0	2,080	0	2,080	0	2,080
221011	Printing, Stationery, Photocopying and	0	3,128	0	3,128	0	3,128	0	3,128
221012	Small Office Equipment	0	1	0	1	0	1	0	1
221017	Subscriptions	0	1	0	1	0	1	0	1
222001	Telecommunications	0	1,044	0	1,044	0	1,044	0	1,044
222002	Postage and Courier	0	1	0	1	0	1	0	1
227001	Travel Inland	0	3,811	0	3,811	0	3,811	0	3,811
227002	Travel Abroad	0	1	0	1	0	1	0	1
227004	Fuel, Lubricants and Oils	0	3,170	0	3,170	0	3,170	0	3,170
228002	Maintenance - Vehicles	0	1,044	0	1,044	0	1,044	0	1,044
<i>Total Cost of Output 064901:</i>		<i>10,225</i>	<i>19,501</i>	<i>0</i>	<i>29,726</i>	<i>10,225</i>	<i>19,501</i>		<i>29,726</i>
<b>Total Cost of Outputs Provided</b>		<b>10,225</b>	<b>19,501</b>	<b>0</b>	<b>29,726</b>	<b>10,225</b>	<b>19,501</b>		<b>29,726</b>
<b>Total Programme 15</b>		<b>10,225</b>	<b>19,501</b>	<b>0</b>	<b>29,726</b>	<b>10,225</b>	<b>19,501</b>		<b>29,726</b>
<i>Total Excluding Arrears and AIA</i>		<i>10,225</i>	<i>19,501</i>	<i>0</i>	<i>29,726</i>	<i>10,225</i>	<i>19,501</i>	<i>0</i>	<i>29,726</i>

#### Development Budget Estimates

#### Project 0248 Government Purchases and Taxes

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:064901 Policy, consultation, planning and monitoring services</i>									
211103	Allowances	1,000	0	0	1,000	1,000	0	0	1,000
221001	Advertising and Public Relations	1	0	0	1	1	0	0	1
221002	Workshops and Seminars	1,000	0	0	1,000	1,000	0	0	1,000
221003	Staff Training	1	0	0	1	1	0	0	1
221005	Hire of Venue (chairs, projector etc)	2,000	0	0	2,000	2,000	0	0	2,000
221007	Books, Periodicals and Newspapers	1	0	0	1	1	0	0	1
221009	Welfare and Entertainment	5,000	0	0	5,000	5,000	0	0	5,000
221011	Printing, Stationery, Photocopying and	10,000	0	0	10,000	10,000	0	0	10,000
221012	Small Office Equipment	4,500	0	0	4,500	4,500	0	0	4,500
222001	Telecommunications	1,000	0	0	1,000	1,000	0	0	1,000
222002	Postage and Courier	10	0	0	10	10	0	0	10
224002	General Supply of Goods and Services	1	0	0	1	1	0	0	1
225001	Consultancy Services- Short-term	1	0	0	1	1	0	0	1
227001	Travel Inland	5,500	0	0	5,500	5,500	0	0	5,500
227002	Travel Abroad	5,000	0	0	5,000	5,000	0	0	5,000
227004	Fuel, Lubricants and Oils	66,944	0	0	66,944	66,944	0	0	66,944
228001	Maintenance - Civil	1	0	0	1	1	0	0	1
228002	Maintenance - Vehicles	42,500	0	0	42,500	42,500	0	0	42,500
228003	Maintenance Machinery, Equipment a	3,985	0	0	3,985	3,985	0	0	3,985
<i>Total Cost of Output 064901:</i>		<i>148,445</i>	<i>0</i>	<i>0</i>	<i>148,445</i>	<i>148,445</i>	<i>0</i>		<i>148,445</i>
<i>Output:064902 Sector Coordination and Administrative Services</i>									
211103	Allowances	10,000	0	0	10,000	10,000	0	0	10,000
221001	Advertising and Public Relations	1,000	0	0	1,000	1,000	0	0	1,000
221002	Workshops and Seminars	4,000	0	0	4,000	4,000	0	0	4,000
221003	Staff Training	1	0	0	1	1	0	0	1
221005	Hire of Venue (chairs, projector etc)	1	0	0	1	1	0	0	1
221007	Books, Periodicals and Newspapers	6,000	0	0	6,000	6,000	0	0	6,000
221008	Computer Supplies and IT Services	1	0	0	1	1	0	0	1
221009	Welfare and Entertainment	7,000	0	0	7,000	7,000	0	0	7,000
221011	Printing, Stationery, Photocopying and	3,000	0	0	3,000	3,000	0	0	3,000

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0649 Policy, Planning and Support Services

#### Project 0248 Government Purchases and Taxes

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>	
221012 Small Office Equipment	5,000	0	0	<b>5,000</b>	5,000	0	0	<b>5,000</b>	
221016 IFMS Recurrent Costs	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
221017 Subscriptions	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
222001 Telecommunications	1,200	0	0	<b>1,200</b>	1,200	0	0	<b>1,200</b>	
222002 Postage and Courier	1,000	0	0	<b>1,000</b>	1,000	0	0	<b>1,000</b>	
223003 Rent - Produced Assets to private entiti	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
223004 Guard and Security services	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
224002 General Supply of Goods and Services	12,000	0	0	<b>12,000</b>	10,799	0	0	<b>10,799</b>	
225001 Consultancy Services- Short-term	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
227001 Travel Inland	16,700	0	0	<b>16,700</b>	16,700	0	0	<b>16,700</b>	
227002 Travel Abroad	6,000	0	0	<b>6,000</b>	6,000	0	0	<b>6,000</b>	
227004 Fuel, Lubricants and Oils	52,000	0	0	<b>52,000</b>	52,000	0	0	<b>52,000</b>	
228001 Maintenance - Civil	10,357	0	0	<b>10,357</b>	10,357	0	0	<b>10,357</b>	
228002 Maintenance - Vehicles	22,529	0	0	<b>22,529</b>	22,529	0	0	<b>22,529</b>	
228003 Maintenance Machinery, Equipment a	1,000	0	0	<b>1,000</b>	1,000	0	0	<b>1,000</b>	
228004 Maintenance Other	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
<b>Total Cost of Output 064902:</b>	<b>158,795</b>	<b>0</b>	<b>0</b>	<b>158,795</b>	<b>157,594</b>	<b>0</b>		<b>157,594</b>	
<b>Output:064903 Ministerial Support Services</b>									
211103 Allowances	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
213001 Medical Expenses(To Employees)	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
213002 Incapacity, death benefits and funeral e	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
221001 Advertising and Public Relations	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
221002 Workshops and Seminars	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
221003 Staff Training	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
221005 Hire of Venue (chairs, projector etc)	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
221007 Books, Periodicals and Newspapers	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
221008 Computer Supplies and IT Services	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
221009 Welfare and Entertainment	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
221011 Printing, Stationery, Photocopying and	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
221012 Small Office Equipment	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
221016 IFMS Recurrent Costs	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
222001 Telecommunications	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
222002 Postage and Courier	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
222003 Information and Communications Tech	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
223004 Guard and Security services	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
224002 General Supply of Goods and Services	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
225001 Consultancy Services- Short-term	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
227001 Travel Inland	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
227002 Travel Abroad	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
227004 Fuel, Lubricants and Oils	50,000	0	0	<b>50,000</b>	50,000	0	0	<b>50,000</b>	
228001 Maintenance - Civil	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
228002 Maintenance - Vehicles	45,975	0	0	<b>45,975</b>	45,975	0	0	<b>45,975</b>	
228003 Maintenance Machinery, Equipment a	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
228004 Maintenance Other	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
273102 Incapacity, death benefits and and fune	1	0	0	<b>1</b>	1	0	0	<b>1</b>	
<b>Total Cost of Output 064903:</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>96,000</b>	<b>0</b>		<b>96,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>403,240</b>	<b>0</b>	<b>0</b>	<b>403,240</b>	<b>402,039</b>	<b>0</b>		<b>402,039</b>	
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>	
<b>Output:064972 Government Buildings and Administrative Infrastructure</b>									
312206 Gross Tax	16,000	0	0	<b>16,000</b>	0	0	0	<b>0</b>	
<b>Total Cost of Output 064972:</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>		<b>0</b>	



# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0649 Policy, Planning and Support Services

#### Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Capital Purchases</b>								
<i>Output:064975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	1	0	0	1	1	0	0	1
312206 Gross Tax	96,200	0	0	96,200	0	0	0	0
<i>Total Cost of Output 064975:</i>	<i>96,201</i>	<i>0</i>	<i>0</i>	<i>96,201</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>1</i>
<i>Output:064976 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	138,000	0	0	138,000	138,000	0	0	138,000
312206 Gross Tax	42,044	0	0	42,044	300,000	0	0	300,000
<i>Total Cost of Output 064976:</i>	<i>180,044</i>	<i>0</i>	<i>0</i>	<i>180,044</i>	<i>438,000</i>	<i>0</i>	<i>0</i>	<i>438,000</i>
<i>Output:064977 Purchase of Specialised Machinery &amp; Equipment</i>								
312206 Gross Tax	0	0	0	0	500,000	0	0	500,000
<i>Total Cost of Output 064977:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Output:064978 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	43,400	0	0	43,400	43,400	0	0	43,400
312206 Gross Tax	8,680	0	0	8,680	200,000	0	0	200,000
<i>Total Cost of Output 064978:</i>	<i>52,080</i>	<i>0</i>	<i>0</i>	<i>52,080</i>	<i>243,400</i>	<i>0</i>	<i>0</i>	<i>243,400</i>
<b>Total Cost of Capital Purchases</b>	<b>344,325</b>	<b>0</b>	<b>0</b>	<b>344,325</b>	<b>1,181,401</b>	<b>0</b>	<b>0</b>	<b>1,181,401</b>
<b>Total Project 0248</b>	<b>747,565</b>	<b>0</b>	<b>0</b>	<b>747,565</b>	<b>1,583,440</b>	<b>0</b>	<b>0</b>	<b>1,583,440</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>584,641</i>	<i>0</i>	<i>0</i>	<i>584,641</i>	<i>583,440</i>	<i>0</i>	<i>0</i>	<i>583,440</i>
Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 49</b>	<b>2,057,310</b>	<b>0</b>	<b>0</b>	<b>2,057,310</b>	<b>3,251,265</b>		<b>0</b>	<b>3,251,265</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,894,386</i>	<i>0</i>	<i>0</i>	<i>1,894,386</i>	<i>2,251,265</i>		<i>0</i>	<i>2,251,265</i>
<b>Grand Total Vote 015</b>	<b>30,095,669</b>	<b>6,884,504</b>	<b>0</b>	<b>36,980,173</b>	<b>14,252,210</b>	<b>2,948,97</b>	<b>108,000</b>	<b>17,309,187</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>29,366,669</i>	<i>6,884,504</i>	<i>0</i>	<i>36,251,173</i>	<i>13,011,134</i>	<i>2,948,97</i>	<i>0</i>	<i>15,960,111</i>

\*\*\*where AIA is Appropriation in Aid



# Vote:015 Ministry of Trade, Industry and Cooperatives

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
<b>1161 EPATAPSS</b>		
406 European Union (EU)	2,885.53	0.00
<b>1162 Quality Infrastructure and Standards Programme</b>		
543 Sweden	2,950.00	333.27
<b>1245 Second Trade Capacity Enhancement Project</b>		
421 UN Agencies	652.32	750.00
<b>1246 District Commercial Services Support Project</b>		
421 UN Agencies	397.15	1,916.73
<b>Total External Project Financing For Vote 015</b>	<b>6,885.00</b>	<b>3,000.00</b>