

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Vote Function 0601 Industrial and Technological Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
12	Industry and Technology	245,592	1,478,803		1,724,395	769,343	1,507,056	0	2,276,399
Total Recurrent Budget Estimates for Vote Function:		245,592	1,478,803		1,724,395	769,343	1,507,056	0	2,276,399
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1111	Soroti Fruit Factory	4,760,812	0	0	4,760,812	4,846,906	0	0	4,846,906
1128	Value Addition-Luwero	181,579	0	0	181,579	143,579	0	0	143,579
1164	One Village One Product Programme	244,686	0	0	244,686	377,453	0	0	377,453
1240	Kalangala Infrastructure Services Project	320,000	0	0	320,000	0	0	0	0
Total Development Budget Estimates for Vote Function:		5,507,076	0	0	5,507,076	5,367,937	0	0	5,367,937
Total Vote Function 0601		7,231,471	0	0	7,231,471	7,644,336	0	0	7,644,336
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>7,015,395</i>	<i>0</i>	<i>0</i>	<i>7,015,395</i>	<i>7,247,450</i>	<i>0</i>	<i>0</i>	<i>7,247,450</i>
Vote Function 0602 Cooperative Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
13	Cooperatives Development	242,792	141,031		383,822	213,832	512,311	0	726,143
Total Recurrent Budget Estimates for Vote Function:		242,792	141,031		383,822	213,832	512,311	0	726,143
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1203	Support to Warehouse Receipt System	609,000	0	0	609,000	704,795	0	0	704,795
Total Development Budget Estimates for Vote Function:		609,000	0	0	609,000	704,795	0	0	704,795
Total Vote Function 0602		992,822	0	0	992,822	1,430,938	0	0	1,430,938
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>992,822</i>	<i>0</i>	<i>0</i>	<i>992,822</i>	<i>1,402,588</i>	<i>0</i>	<i>0</i>	<i>1,402,588</i>
Vote Function 0604 Trade Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
07	External Trade	245,119	1,799,355	108,000	2,152,474	240,264	2,209,117	0	2,449,381
08	Internal Trade	142,087	139,642	0	281,729	193,551	237,730	0	431,281
16	Directorate of Trade, Industry and Cooperatives	26,295	32,180		58,474	38,054	84,008	0	122,062
Total Recurrent Budget Estimates for Vote Function:		413,501	1,971,176	108,000	2,492,677	471,870	2,530,855	0	3,002,725
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1162	Quality Infrastructure and Standards Programme	134,579	282,251		416,829	134,579	0	0	134,579
1202	Enhancement of Market Access and Promotion of Valu	232,346	0	0	232,346	232,346	0	0	232,346
1245	Second Trade Capacity Enhancement Project	0	750,000	0	750,000	0	750,000	0	750,000
1246	District Commercial Services Support Project	25,050	1,916,726	0	1,941,776	0	1,565,000	0	1,565,000
1291	Regional Integration Implementation Programme [RIIP]	0	0		0	0	701,726	0	701,726
1306	National Response Strategy on Elimination of Non Tari	0	0		0	0	129,951	0	129,951
Total Development Budget Estimates for Vote Function:		391,975	2,948,977	0	3,340,952	366,925	3,146,677	0	3,513,602
Total Vote Function 0604		2,776,652	2,948,977	108,000	5,833,629	3,369,650	3,146,677	0	6,516,327
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,751,652</i>	<i>2,948,977</i>	<i>0</i>	<i>5,700,629</i>	<i>3,369,650</i>	<i>3,146,677</i>	<i>0</i>	<i>6,516,327</i>
Vote Function 0649 Policy, Planning and Support Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	HQs and Administration	410,653	1,227,446	0	1,638,099	539,793	2,091,943	0	2,631,736
15	Internal Audit	10,225	19,501		29,726	24,318	39,304	0	63,622
17	Policy and Planning	0	0		0	121,616	295,775	0	417,391
Total Recurrent Budget Estimates for Vote Function:		420,878	1,246,947	0	1,667,825	685,727	2,427,022	0	3,112,749
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0248	Government Purchases and Taxes	1,583,440	0	0	1,583,440	726,457	0	0	726,457
Total Development Budget Estimates for Vote Function:		1,583,440	0	0	1,583,440	726,457	0	0	726,457
Total Vote Function 0649		3,251,265	0	0	3,251,265	3,839,206	0	0	3,839,206
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,251,265</i>	<i>0</i>	<i>0</i>	<i>2,251,265</i>	<i>3,574,457</i>	<i>0</i>	<i>0</i>	<i>3,574,457</i>
Total Vote 015		14,252,210	2,948,977	108,000	17,309,187	16,284,130	3,146,677	0	19,430,808
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>13,011,134</i>	<i>2,948,977</i>	<i>0</i>	<i>15,960,111</i>	<i>15,594,145</i>	<i>3,146,677</i>	<i>0</i>	<i>18,740,822</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,867,838	2,848,977	0	6,716,815	5,807,553	2,481,677	0	8,289,231
211101 General Staff Salaries	1,303,209	0	0	1,303,209	2,140,773	0	0	2,140,773
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,554	210,000	0	229,554	72,000	0	0	72,000
211103 Allowances	347,608	200,000	0	547,608	711,947	175,000	0	886,947
213001 Medical expenses (To employees)	18,001	0	0	18,001	20,000	0	0	20,000
213002 Incapacity, death benefits and funeral expenses	18,001	0	0	18,001	20,000	0	0	20,000
221001 Advertising and Public Relations	42,880	30,000	0	72,880	28,001	55,000	0	83,001
221002 Workshops and Seminars	267,475	512,615	0	780,090	579,687	595,000	0	1,174,687
221003 Staff Training	129,764	15,000	0	144,764	10,600	311,000	0	321,600
221004 Recruitment Expenses	4,833	0	0	4,833	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	58,485	31,000	0	89,485	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	19,311	0	0	19,311	48,000	0	0	48,000
221008 Computer supplies and Information Technology (IT)	9,021	32,000	0	41,021	31,560	96,000	0	127,560
221009 Welfare and Entertainment	86,985	6,979	0	93,964	66,672	12,000	0	78,672
221010 Special Meals and Drinks	2,400	0	0	2,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	188,293	49,380	0	237,673	83,632	155,951	0	239,583
221012 Small Office Equipment	9,813	12,000	0	21,813	11,780	0	0	11,780
221016 IFMS Recurrent costs	10,005	0	0	10,005	10,000	0	0	10,000
221017 Subscriptions	2,606	0	0	2,606	2,000	0	0	2,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	0	0	25,000
222001 Telecommunications	79,610	18,500	0	98,110	53,400	72,000	0	125,400
222002 Postage and Courier	24,626	12,000	0	36,626	0	10,000	0	10,000
222003 Information and communications technology (ICT)	4	0	0	4	32,000	70,000	0	102,000
223001 Property Expenses	1	0	0	1	0	0	0	0
223002 Rates	1	0	0	1	0	0	0	0
223003 Rent – (Produced Assets) to private entities	1	0	0	1	0	0	0	0
223004 Guard and Security services	90,003	0	0	90,003	27,600	0	0	27,600
223005 Electricity	36,000	0	0	36,000	100,000	0	0	100,000
223006 Water	18,000	0	0	18,000	16,000	0	0	16,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1	0	0	1	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	10,000	0	0	10,000	0	0	0	0
224002 General Supply of Goods and Services	10,821	424,425	0	435,246	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	56,000	0	0	56,000
225001 Consultancy Services- Short term	15	50,000	0	50,015	332,091	163,726	0	495,817
226001 Insurances	1	0	0	1	0	0	0	0
226002 Licenses	4	0	0	4	0	0	0	0
227001 Travel inland	336,077	243,000	0	579,077	467,414	305,000	0	772,414
227002 Travel abroad	209,776	233,077	0	442,853	493,803	166,000	0	659,803
227003 Carriage, Haulage, Freight and transport hire	5	0	0	5	0	0	0	0
227004 Fuel, Lubricants and Oils	339,146	132,000	0	471,146	239,000	284,000	0	523,000
228001 Maintenance - Civil	10,364	0	0	10,364	27,594	0	0	27,594
228002 Maintenance - Vehicles	140,131	12,000	0	152,131	76,000	1,000	0	77,000
228003 Maintenance – Machinery, Equipment & Furniture	24,999	0	0	24,999	24,000	10,000	0	34,000
228004 Maintenance – Other	7	0	0	7	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	1	0	0	1	0	0	0	0
282103 Scholarships and related costs	1	0	0	1	0	0	0	0
321401 District Unconditional grants	0	625,000	0	625,000	0	0	0	0
321423 Conditional transfers to feeder roads maintenance w	1	0	0	1	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	3,439,158	0	108,000	3,547,158	4,096,559	625,000	0	4,721,559
262201 Contributions to International Organisations (Capital)	405,001	0	0	405,001	400,001	0	0	400,001
264101 Contributions to Autonomous Institutions	1,129,468	0	108,000	1,237,468	1,727,494	0	0	1,727,494
264102 Contributions to Autonomous Institutions (Wage Su	1,904,689	0	0	1,904,689	1,969,064	0	0	1,969,064
321448 Conditional Transfers for Production and marketing	0	0	0	0	0	625,000	0	625,000
Investment (Capital Purchases)	6,945,214	100,000	0	7,045,214	6,325,731	40,000	0	6,365,731
231001 Non Residential buildings (Depreciation)	105,009	0	0	105,009	157,500	2,000	0	159,500
231003 Roads and bridges (Depreciation)	2	0	0	2	0	0	0	0
231004 Transport equipment	2	0	0	2	1,440,000	10,000	0	1,450,000
231005 Machinery and equipment	295,465	100,000	0	395,465	200,441	10,000	0	210,441
231006 Furniture and fittings (Depreciation)	43,402	0	0	43,402	320,000	0	0	320,000
231007 Other Fixed Assets (Depreciation)	3,560,002	0	0	3,560,002	0	0	0	0
281501 Environment Impact Assessment for Capital Works	115,001	0	0	115,001	170,079	0	0	170,079

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
281502 Feasibility Studies for Capital Works	143,572	0		143,572	0	5,000	0	5,000
281503 Engineering and Design Studies & Plans for capital	186,148	0		186,148	25,000	0	0	25,000
281504 Monitoring, Supervision & Appraisal of capital wor	827,925	0	0	827,925	1,205,380	10,000	0	1,215,380
311101 Land	120,002	0		120,002	0	0		0
312104 Other Structures	0	0		0	2,171,633	3,000	0	2,174,633
312105 Taxes on Buildings & Structures	0	0		0	39,312	0	0	39,312
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	596,386	0	0	596,386
312206 Gross Tax	1,241,076	0	0	1,241,076	0	0		0
312302 Intangible Fixed Assets	307,608	0	0	307,608	0	0		0
Arrears	0	0		0	54,287	0	0	54,287
321614 Electricity arrears (Budgeting)	0	0		0	54,287	0	0	54,287
Grand Total Vote 015	14,252,210	2,948,977	108,000	17,309,187	16,284,130	3,146,677	0	19,430,808
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>13,011,134</i>	<i>2,948,977</i>	<i>0</i>	<i>15,960,111</i>	<i>15,594,145</i>	<i>3,146,677</i>	<i>0</i>	<i>18,740,822</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>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060101 Industrial Policies, Strategies and monitoring services									
211101	General Staff Salaries	104,571	0	0	104,571	195,428	0	0	195,428
211103	Allowances	0	6,330	0	6,330	0	20,100	0	20,100
221002	Workshops and Seminars	0	6,002	0	6,002	0	15,970	0	15,970
221005	Hire of Venue (chairs, projector, etc)	0	2,674	0	2,674	0	0	0	0
221008	Computer supplies and Information Tec	0	1	0	1	0	1,200	0	1,200
221009	Welfare and Entertainment	0	1	0	1	0	9,504	0	9,504
221011	Printing, Stationery, Photocopying and	0	19,842	0	19,842	0	2,400	0	2,400
221012	Small Office Equipment	0	1	0	1	0	0	0	0
222001	Telecommunications	0	200	0	200	0	4,800	0	4,800
222002	Postage and Courier	0	1	0	1	0	0	0	0
224002	General Supply of Goods and Services	0	1	0	1	0	0	0	0
226002	Licenses	0	1	0	1	0	0	0	0
227001	Travel inland	0	51,150	0	51,150	0	74,100	0	74,100
227002	Travel abroad	0	20,000	0	20,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	37,429	0	37,429	0	12,000	0	12,000
228002	Maintenance - Vehicles	0	3,101	0	3,101	0	7,200	0	7,200
228003	Maintenance – Machinery, Equipment	0	1	0	1	0	0	0	0
Total Cost of Output 060101:		104,571	146,735		251,306	195,428	147,274	0	342,702
Output:060102 Capacity Building for Jua Kali and Private Sector									
211101	General Staff Salaries	38,629	0	0	38,629	110,629	0	0	110,629
211103	Allowances	0	1	0	1	0	30,100	0	30,100
221001	Advertising and Public Relations	0	5,450	0	5,450	0	0	0	0
221002	Workshops and Seminars	0	11,023	0	11,023	0	7,330	0	7,330
221003	Staff Training	0	1	0	1	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	500	0	500	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	1,150	0	1,150	0	0	0	0
222001	Telecommunications	0	200	0	200	0	0	0	0
222002	Postage and Courier	0	14,000	0	14,000	0	0	0	0
224002	General Supply of Goods and Services	0	1	0	1	0	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	0	52,480	0	52,480
227001	Travel inland	0	9,095	0	9,095	0	0	0	0
227002	Travel abroad	0	14,541	0	14,541	0	0	0	0
227004	Fuel, Lubricants and Oils	0	3,440	0	3,440	0	0	0	0
228002	Maintenance - Vehicles	0	1	0	1	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	1	0	1	0	0	0	0
Total Cost of Output 060102:		38,629	59,404		98,033	110,629	89,910	0	200,539
Output:060103 Industrial Information Services									
211101	General Staff Salaries	72,000	0	0	72,000	30,391	0	0	30,391
211103	Allowances	0	1	0	1	0	30,100	0	30,100
221001	Advertising and Public Relations	0	1	0	1	0	0	0	0
221002	Workshops and Seminars	0	1	0	1	0	0	0	0
221003	Staff Training	0	0	0	0	0	600	0	600
221005	Hire of Venue (chairs, projector, etc)	0	1	0	1	0	0	0	0
221009	Welfare and Entertainment	0	1	0	1	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	1	0	1	0	0	0	0
221017	Subscriptions	0	2,600	0	2,600	0	2,000	0	2,000
222001	Telecommunications	0	676	0	676	0	0	0	0
224002	General Supply of Goods and Services	0	1	0	1	0	0	0	0
227001	Travel inland	0	1	0	1	0	0	0	0
227002	Travel abroad	0	22,000	0	22,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	1	0	1	0	0	0	0
228002	Maintenance - Vehicles	0	1	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 0601 Industrial and Technological Development

Programme 12 Industry and Technology

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Output 060103:		72,000	25,286		97,286	30,391	32,700	0	63,091
Output:060104 Promotion of Value Addition and Cluster Development									
211101	General Staff Salaries	30,391	0	0	30,391	432,894	0	0	432,894
211103	Allowances	0	180	0	180	0	0	0	0
221001	Advertising and Public Relations	0	1	0	1	0	0	0	0
221002	Workshops and Seminars	0	1	0	1	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	1	0	1	0	0	0	0
221007	Books, Periodicals & Newspapers	0	1	0	1	0	0	0	0
221008	Computer supplies and Information Tec	0	1	0	1	0	0	0	0
221009	Welfare and Entertainment	0	1,067	0	1,067	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	0	0	0
221012	Small Office Equipment	0	1	0	1	0	0	0	0
222001	Telecommunications	0	800	0	800	0	0	0	0
222002	Postage and Courier	0	1	0	1	0	0	0	0
224002	General Supply of Goods and Services	0	1	0	1	0	0	0	0
227001	Travel inland	0	3,160	0	3,160	0	0	0	0
227002	Travel abroad	0	3	0	3	0	0	0	0
227004	Fuel, Lubricants and Oils	0	1,988	0	1,988	0	0	0	0
228002	Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	1	0	1	0	0	0	0
Total Cost of Output 060104:		30,391	10,207		40,599	432,894	0	0	432,894
Total Cost of Outputs Provided		245,592	241,631		487,223	769,343	269,884	0	1,039,227
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060151 Management Training and Advisory Services (MTAC)									
264102	Contributions to Autonomous Institutio	0	58,219	0	58,219	0	58,219	0	58,219
<i>Management Training and Advisory Centre (MTAC)</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>58,219</i>	<i>0</i>	<i>58,219</i>
Total Cost of Output 060151:		0	58,219		58,219	0	58,219	0	58,219
Output:060152 Commercial and Economic Infrastructure Development (UDC)									
264101	Contributions to Autonomous Institutio	0	319,483	0	319,483	0	255,108	0	255,108
<i>UDC for operations, utilities and planned activities</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>255,108</i>	<i>0</i>	<i>255,108</i>
264102	Contributions to Autonomous Institutio	0	859,470	0	859,470	0	923,845	0	923,845
<i>Contribution to Uganda Development Corporation (UDC)</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>923,845</i>	<i>0</i>	<i>923,845</i>
Total Cost of Output 060152:		0	1,178,953		1,178,953	0	1,178,953	0	1,178,953
Total Cost of Outputs Funded		0	1,237,172		1,237,172	0	1,237,172	0	1,237,172
Total Programme 12		245,592	1,478,803		1,724,395	769,343	1,507,056	0	2,276,399
<i>Total Excluding Arrears and AIA</i>		<i>245,592</i>	<i>1,478,803</i>	<i>0</i>	<i>1,724,395</i>	<i>769,343</i>	<i>1,507,056</i>	<i>0</i>	<i>2,276,399</i>

Development Budget Estimates

Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060180 Construction of Common Industrial Facilities									
231001	Non Residential buildings (Depreciatio	1	0	0	1	0	0	0	0
231003	Roads and bridges (Depreciation)	1	0	0	1	0	0	0	0
231004	Transport equipment	0	0	0	0	1,020,000	0	0	1,020,000
231005	Machinery and equipment	1	0	0	1	0	0	0	0
231006	Furniture and fittings (Depreciation)	0	0	0	0	300,000	0	0	300,000
231007	Other Fixed Assets (Depreciation)	3,560,000	0	0	3,560,000	0	0	0	0
281501	Environment Impact Assessment for Ca	85,000	0	0	85,000	73,500	0	0	73,500
281502	Feasibility Studies for Capital Works	1	0	0	1	0	0	0	0
281503	Engineering and Design Studies & Plan	100,000	0	0	100,000	0	0	0	0
281504	Monitoring, Supervision & Appraisal o	717,732	0	0	717,732	1,100,000	0	0	1,100,000
311101	Land	120,000	0	0	120,000	0	0	0	0
312104	Other Structures	0	0	0	0	1,989,287	0	0	1,989,287
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	0	364,119	0	0	364,119

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		2013/14 Approved Budget				2014/15 Draft Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases									
312206	Gross Tax	178,076	0	0	178,076	0	0	0	0
<i>Total Cost of Output 060180:</i>		<i>4,760,812</i>	<i>0</i>	<i>0</i>	<i>4,760,812</i>	<i>4,846,906</i>	<i>0</i>	<i>0</i>	<i>4,846,906</i>
Total Cost of Capital Purchases		4,760,812	0	0	4,760,812	4,846,906	0	0	4,846,906
Total Project 1111		4,760,812	0	0	4,760,812	4,846,906	0	0	4,846,906
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,582,736</i>	<i>0</i>	<i>0</i>	<i>4,582,736</i>	<i>4,482,787</i>	<i>0</i>	<i>0</i>	<i>4,482,787</i>

Project 1128 Value Addition-Luwero

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided									
<i>Output:060102 Capacity Building for Jua Kali and Private Sector</i>									
221002	Workshops and Seminars	0	0	0	0	32,000	0	0	32,000
<i>Total Cost of Output 060102:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32,000</i>	<i>0</i>	<i>0</i>	<i>32,000</i>
Total Cost of Outputs Provided		0	0	0	0	32,000	0	0	32,000
Capital Purchases									
<i>Output:060180 Construction of Common Industrial Facilities</i>									
231001	Non Residential buildings (Depreciatio	1	0	0	1	0	0	0	0
231003	Roads and bridges (Depreciation)	1	0	0	1	0	0	0	0
231005	Machinery and equipment	1	0	0	1	0	0	0	0
231007	Other Fixed Assets (Depreciation)	1	0	0	1	0	0	0	0
281501	Environment Impact Assessment for Ca	1	0	0	1	96,579	0	0	96,579
281502	Feasibility Studies for Capital Works	143,570	0	0	143,570	0	0	0	0
281503	Engineering and Design Studies & Plan	1	0	0	1	0	0	0	0
281504	Monitoring, Supervision & Appraisal o	2	0	0	2	15,000	0	0	15,000
311101	Land	1	0	0	1	0	0	0	0
312206	Gross Tax	38,000	0	0	38,000	0	0	0	0
<i>Total Cost of Output 060180:</i>		<i>181,579</i>	<i>0</i>	<i>0</i>	<i>181,579</i>	<i>111,579</i>	<i>0</i>	<i>0</i>	<i>111,579</i>
Total Cost of Capital Purchases		181,579	0	0	181,579	111,579	0	0	111,579
Total Project 1128		181,579	0	0	181,579	143,579	0	0	143,579
<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		2013/14 Approved Budget				2014/15 Draft Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided									
<i>Output:060101 Industrial Policies, Strategies and monitoring services</i>									
211103	Allowances	16,860	0	0	16,860	0	0	0	0
221001	Advertising and Public Relations	1	0	0	1	0	0	0	0
221002	Workshops and Seminars	9,767	0	0	9,767	4,541	0	0	4,541
221003	Staff Training	1	0	0	1	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	1,200	0	0	1,200	0	0	0	0
221008	Computer supplies and Information Tec	1	0	0	1	760	0	0	760
221009	Welfare and Entertainment	1	0	0	1	0	0	0	0
221011	Printing, Stationery, Photocopying and	10,800	0	0	10,800	232	0	0	232
222001	Telecommunications	1,880	0	0	1,880	0	0	0	0
222002	Postage and Courier	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	10,020	0	0	10,020	12,260	0	0	12,260
227002	Travel abroad	1	0	0	1	0	0	0	0
227004	Fuel, Lubricants and Oils	14,463	0	0	14,463	2,800	0	0	2,800
228002	Maintenance - Vehicles	1	0	0	1	4,000	0	0	4,000
228003	Maintenance – Machinery, Equipment	1	0	0	1	0	0	0	0
<i>Total Cost of Output 060101:</i>		<i>65,000</i>	<i>0</i>	<i>0</i>	<i>65,000</i>	<i>24,593</i>	<i>0</i>	<i>0</i>	<i>24,593</i>
<i>Output:060102 Capacity Building for Jua Kali and Private Sector</i>									
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 0601 Industrial and Technological Development

Project 1164 One Village One Product Programme

<i>Thousand Uganda Shillings</i>									
2013/14 Approved Budget					2014/15 Draft Estimates				
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
221002 Workshops and Seminars	1	0	0	1	23,160	0	0	23,160	
221005 Hire of Venue (chairs, projector, etc)	1	0	0	1	0	0	0	0	
221008 Computer supplies and Information Tec	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	
222003 Information and communications techn	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	3,893	0	0	3,893	
227004 Fuel, Lubricants and Oils	1	0	0	1	0	0	0	0	
228002 Maintenance - Vehicles	1	0	0	1	0	0	0	0	
228003 Maintenance – Machinery, Equipment	1	0	0	1	0	0	0	0	
Total Cost of Output 060102:	16	0		16	27,053	0	0	27,053	
Output:060103 Industrial Information Services									
221001 Advertising and Public Relations	0	0	0	0	8,000	0	0	8,000	
221002 Workshops and Seminars	0	0	0	0	52,000	0	0	52,000	
Total Cost of Output 060103:	0	0		0	60,000	0	0	60,000	
Output:060104 Promotion of Value Addition and Cluster Development									
211103 Allowances	3,000	0	0	3,000	0	0	0	0	
221001 Advertising and Public Relations	8,000	0	0	8,000	0	0	0	0	
221002 Workshops and Seminars	10,000	0	0	10,000	7,420	0	0	7,420	
221005 Hire of Venue (chairs, projector, etc)	1	0	0	1	0	0	0	0	
221008 Computer supplies and Information Tec	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	18,800	0	0	18,800	
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	1,188	0	0	1,188	0	0	0	0	
228002 Maintenance - Vehicles	1	0	0	1	0	0	0	0	
228003 Maintenance – Machinery, Equipment	1	0	0	1	0	0	0	0	
Total Cost of Output 060104:	22,199	0		22,199	26,220	0	0	26,220	
Total Cost of Outputs Provided	87,215	0		87,215	137,866	0	0	137,866	
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:060175 Purchase of Motor Vehicles and Other Transport Equipment									
231004 Transport equipment	1	0	0	1	0	0	0	0	
Total Cost of Output 060175:	1	0		1	0	0		0	
Output:060176 Purchase of Office and ICT Equipment, including Software									
231005 Machinery and equipment	1	0	0	1	0	0	0	0	
Total Cost of Output 060176:	1	0		1	0	0		0	
Output:060177 Purchase of Specialised Machinery & Equipment									
231005 Machinery and equipment	157,460	0	0	157,460	0	0	0	0	
Total Cost of Output 060177:	157,460	0		157,460	0	0		0	
Output:060178 Purchase of Office and Residential Furniture and Fittings									
231006 Furniture and fittings (Depreciation)	1	0	0	1	0	0	0	0	
Total Cost of Output 060178:	1	0	0	1	0	0		0	
Output:060180 Construction of Common Industrial Facilities									
231001 Non Residential buildings (Depreciatio	6	0	0	6	0	0	0	0	
231005 Machinery and equipment	1	0	0	1	182,040	0	0	182,040	
231006 Furniture and fittings (Depreciation)	1	0	0	1	0	0	0	0	
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	24,780	0	0	24,780	

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	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	0	32,767	0	0	32,767
<i>Total Cost of Output 060180:</i>	8	0	0	8	239,587	0	0	239,587
Total Cost of Capital Purchases	157,471	0	0	157,471	239,587	0	0	239,587
Total Project 1164	244,686	0	0	244,686	377,453	0	0	377,453
<i>Total Excluding Taxes, Arrears and AIA</i>	244,686	0	0	244,686	344,686	0	0	344,686

Project 1240 Kalangala Infrastructure Services Project

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:060179 Acquisition of Other Capital Assets</i>								
281504 Monitoring, Supervision & Appraisal o	12,392	0	0	12,392	0	0	0	0
312302 Intangible Fixed Assets	307,608	0	0	307,608	0	0	0	0
<i>Total Cost of Output 060179:</i>	320,000	0	0	320,000	0	0	0	0
Total Cost of Capital Purchases	320,000	0	0	320,000	0	0	0	0
Total Project 1240	320,000	0	0	320,000	0	0	0	0
<i>Total Excluding Taxes, Arrears and AIA</i>	320,000	0	0	320,000	0	0	0	0

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 01	7,231,471	0	0	7,231,471	7,644,336	0	0	7,644,336
<i>Total Excluding Taxes, Arrears and AIA</i>	7,015,395	0	0	7,015,395	7,247,450	0	0	7,247,450

Vote Function 0602 Cooperative Development

Recurrent Budget Estimates

Programme 13 Cooperatives Development

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output:060201 Cooperative policies, strategies and monitoring services</i>								
211101 General Staff Salaries	124,565	0	0	124,565	95,605	0	0	95,605
211103 Allowances	0	5,000	0	5,000	0	30,020	0	30,020
221001 Advertising and Public Relations	0	1	0	1	0	0	0	0
221002 Workshops and Seminars	0	20,012	0	20,012	0	4,875	0	4,875
221005 Hire of Venue (chairs, projector, etc)	0	9,500	0	9,500	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1	0	1	0	0	0	0
221008 Computer supplies and Information Tec	0	1	0	1	0	1,200	0	1,200
221009 Welfare and Entertainment	0	1	0	1	0	9,936	0	9,936
221011 Printing, Stationery, Photocopying and	0	1,300	0	1,300	0	4,400	0	4,400
221012 Small Office Equipment	0	1	0	1	0	0	0	0
222001 Telecommunications	0	100	0	100	0	4,800	0	4,800
222002 Postage and Courier	0	1	0	1	0	0	0	0
224002 General Supply of Goods and Services	0	1	0	1	0	0	0	0
226002 Licenses	0	1	0	1	0	0	0	0
227001 Travel inland	0	5,680	0	5,680	0	0	0	0
227002 Travel abroad	0	1	0	1	0	0	0	0
227004 Fuel, Lubricants and Oils	0	320	0	320	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	1	0	1	0	7,200	0	7,200
<i>Total Cost of Output 060201:</i>	124,565	41,922	0	166,487	95,605	74,431	0	170,036
<i>Output:060202 Cooperatives Establishment and Management</i>								
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	30,020	0	30,020
221001 Advertising and Public Relations	0	1	0	1	0	0	0	0
221002 Workshops and Seminars	0	600	0	600	0	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1	0	1	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1	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

Programme 13 Cooperatives Development

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221009	Welfare and Entertainment	0	1	0	1	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	7,998	0	7,998	0	0	0	0
221012	Small Office Equipment	0	1	0	1	0	0	0	0
222001	Telecommunications	0	5,340	0	5,340	0	0	0	0
222002	Postage and Courier	0	1	0	1	0	0	0	0
224002	General Supply of Goods and Services	0	1	0	1	0	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	0	56,160	0	56,160
226002	Licenses	0	1	0	1	0	0	0	0
227001	Travel inland	0	4,980	0	4,980	0	69,525	0	69,525
227002	Travel abroad	0	5,490	0	5,490	0	0	0	0
227004	Fuel, Lubricants and Oils	0	11,047	0	11,047	0	0	0	0
228002	Maintenance - Vehicles	0	1	0	1	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	1	0	1	0	0	0	0
Total Cost of Output 060202:		55,000	61,105		116,105	55,000	155,705	0	210,705
Output:060203 Cooperatives Skill Development and Awareness Creation									
211101	General Staff Salaries	63,227	0	0	63,227	63,227	0	0	63,227
211103	Allowances	0	5,400	0	5,400	0	30,020	0	30,020
221001	Advertising and Public Relations	0	8,750	0	8,750	0	0	0	0
221002	Workshops and Seminars	0	6,900	0	6,900	0	23,600	0	23,600
221003	Staff Training	0	1	0	1	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	4,500	0	4,500	0	0	0	0
221009	Welfare and Entertainment	0	1	0	1	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	2,914	0	2,914	0	0	0	0
222001	Telecommunications	0	620	0	620	0	0	0	0
222002	Postage and Courier	0	1	0	1	0	0	0	0
223004	Guard and Security services	0	1,200	0	1,200	0	0	0	0
227001	Travel inland	0	3,560	0	3,560	0	0	0	0
227002	Travel abroad	0	1	0	1	0	0	0	0
227004	Fuel, Lubricants and Oils	0	4,155	0	4,155	0	0	0	0
228002	Maintenance - Vehicles	0	1	0	1	0	0	0	0
Total Cost of Output 060203:		63,227	38,004		101,231	63,227	53,620	0	116,847
Total Cost of Outputs Provided		242,792	141,031		383,822	213,832	283,756	0	497,588
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060251 Regulation of Warehouse Receipt System (UCE)									
264101	Contributions to Autonomous Institutio	0	0	0	0	0	228,555	0	228,555
<i>Commodity Exchange) for Operations and Activities</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>228,555</i>	<i>0</i>	<i>228,555</i>
Total Cost of Output 060251:		0	0		0	0	228,555	0	228,555
Total Cost of Outputs Funded		0	0		0	0	228,555	0	228,555
Total Programme 13		242,792	141,031		383,822	213,832	512,311	0	726,143
<i>Total Excluding Arrears and AIA</i>		<i>242,792</i>	<i>141,031</i>	<i>0</i>	<i>383,822</i>	<i>213,832</i>	<i>512,311</i>	<i>0</i>	<i>726,143</i>

Development Budget Estimates

Project 1203 Support to Warehouse Receipt System

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060201 Cooperative policies, strategies and monitoring services									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	72,000	0	0	72,000
221002	Workshops and Seminars	0	0	0	0	7,100	0	0	7,100
221008	Computer supplies and Information Tec	0	0	0	0	2,400	0	0	2,400
221011	Printing, Stationery, Photocopying and	0	0	0	0	1,800	0	0	1,800
227001	Travel inland	0	0	0	0	20,000	0	0	20,000
227004	Fuel, Lubricants and Oils	0	0	0	0	3,600	0	0	3,600
Total Cost of Output 060201:		0	0		0	106,900	0	0	106,900
Output:060202 Cooperatives Establishment and Management									
211103	Allowances	21,000	0	0	21,000	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		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
221002	Workshops and Seminars	1	0	0	1	0	0	0	0
221007	Books, Periodicals & Newspapers	500	0	0	500	0	0	0	0
221008	Computer supplies and Information Tec	8,000	0	0	8,000	0	0	0	0
221009	Welfare and Entertainment	1,200	0	0	1,200	0	0	0	0
221010	Special Meals and Drinks	2,400	0	0	2,400	0	0	0	0
221011	Printing, Stationery, Photocopying and	6,800	0	0	6,800	0	0	0	0
221012	Small Office Equipment	300	0	0	300	0	0	0	0
227004	Fuel, Lubricants and Oils	3,600	0	0	3,600	0	0	0	0
Total Cost of Output 060202:		43,801	0	0	43,801	0	0	0	0
Output:060203 Cooperatives Skill Development and Awareness Creation									
211103	Allowances	7,600	0	0	7,600	0	0	0	0
221001	Advertising and Public Relations	4,400	0	0	4,400	0	0	0	0
221002	Workshops and Seminars	89,000	0	0	89,000	50,000	0	0	50,000
221005	Hire of Venue (chairs, projector, etc)	13,000	0	0	13,000	0	0	0	0
221009	Welfare and Entertainment	600	0	0	600	0	0	0	0
221011	Printing, Stationery, Photocopying and	30,100	0	0	30,100	0	0	0	0
222001	Telecommunications	8,500	0	0	8,500	0	0	0	0
227001	Travel inland	50,000	0	0	50,000	0	0	0	0
227004	Fuel, Lubricants and Oils	16,600	0	0	16,600	0	0	0	0
Total Cost of Output 060203:		219,800	0	0	219,800	50,000	0	0	50,000
Total Cost of Outputs Provided		263,601	0	0	263,601	156,900	0	0	156,900
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060251 Regulation of Warehouse Receipt System (UCE)									
264101	Contributions to Autonomous Institutio	177,599	0	0	177,599	271,445	0	0	271,445
Receipt System Authority for operations and activities		0	0	0	0	271,445	0	0	271,445
o/w		0	0	0	0	0	0	0	0
Total Cost of Output 060251:		177,599	0	0	177,599	271,445	0	0	271,445
Total Cost of Outputs Funded		177,599	0	0	177,599	271,445	0	0	271,445
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060281 Cooperatives Infrastructure Development									
231001	Non Residential buildings (Depreciatio	105,000	0	0	105,000	157,500	0	0	157,500
281503	Engineering and Design Studies & Plan	5,000	0	0	5,000	25,000	0	0	25,000
281504	Monitoring, Supervision & Appraisal o	57,800	0	0	57,800	65,600	0	0	65,600
312105	Taxes on Buildings & Structures	0	0	0	0	28,350	0	0	28,350
Total Cost of Output 060281:		167,800	0	0	167,800	276,450	0	0	276,450
Total Cost of Capital Purchases		167,800	0	0	167,800	276,450	0	0	276,450
Total Project 1203		609,000	0	0	609,000	704,795	0	0	704,795
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>609,000</i>	<i>0</i>	<i>0</i>	<i>609,000</i>	<i>676,445</i>	<i>0</i>	<i>0</i>	<i>676,445</i>
Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 02		992,822	0	0	992,822	1,430,938	0	0	1,430,938
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>992,822</i>	<i>0</i>	<i>0</i>	<i>992,822</i>	<i>1,402,588</i>	<i>0</i>	<i>0</i>	<i>1,402,588</i>

Vote Function 0604 Trade Development

Recurrent Budget Estimates

Programme 07 External Trade

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060401 Trade Policies, Strategies and Monitoring Services									
211101	General Staff Salaries	90,000	0	0	90,000	150,264	0	0	150,264
211103	Allowances	0	14,595	0	14,595	0	41,120	0	41,120
221001	Advertising and Public Relations	0	1	0	1	0	0	0	0
221002	Workshops and Seminars	0	6,752	0	6,752	0	27,950	0	27,950
221005	Hire of Venue (chairs, projector, etc)	0	1	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

Programme 07 External Trade

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221007	Books, Periodicals & Newspapers	0	1	0	1	0	0	0	0
221008	Computer supplies and Information Tec	0	0	0	0	0	1,200	0	1,200
221009	Welfare and Entertainment	0	6,000	0	6,000	0	8,640	0	8,640
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	11,400	0	11,400
221012	Small Office Equipment	0	1	0	1	0	0	0	0
222001	Telecommunications	0	500	0	500	0	4,800	0	4,800
222002	Postage and Courier	0	1	0	1	0	0	0	0
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	11,250	0	11,250
227001	Travel inland	0	6,000	0	6,000	0	0	0	0
227002	Travel abroad	0	1	0	1	0	7,904	0	7,904
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	12,000	0	12,000
228002	Maintenance - Vehicles	0	3,000	0	3,000	0	7,200	0	7,200
Total Cost of Output 060401:		90,000	47,855		137,855	150,264	133,464	0	283,728
Output:060402 Trade Negotiation									
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	41,120	0	41,120
221001	Advertising and Public Relations	0	1	0	1	0	0	0	0
221002	Workshops and Seminars	0	1	0	1	0	18,150	0	18,150
221003	Staff Training	0	20,000	0	20,000	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	6,500	0	6,500	0	0	0	0
221007	Books, Periodicals & Newspapers	0	1	0	1	0	0	0	0
221009	Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	2,533	0	2,533	0	0	0	0
221012	Small Office Equipment	0	1	0	1	0	0	0	0
222001	Telecommunications	0	1,000	0	1,000	0	0	0	0
222002	Postage and Courier	0	1	0	1	0	0	0	0
224002	General Supply of Goods and Services	0	1	0	1	0	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	0	20,000	0	20,000
227001	Travel inland	0	1	0	1	0	0	0	0
227002	Travel abroad	0	1,000	0	1,000	0	36,996	0	36,996
227004	Fuel, Lubricants and Oils	0	2,000	0	2,000	0	0	0	0
228002	Maintenance - Vehicles	0	1	0	1	0	0	0	0
Total Cost of Output 060402:		90,000	41,041		131,041	90,000	116,266	0	206,266
Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)									
211101	General Staff Salaries	65,119	0	0	65,119	0	0	0	0
211103	Allowances	0	1	0	1	0	0	0	0
221001	Advertising and Public Relations	0	1	0	1	0	0	0	0
221002	Workshops and Seminars	0	1	0	1	0	0	0	0
221009	Welfare and Entertainment	0	1	0	1	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	1	0	1	0	0	0	0
222001	Telecommunications	0	1	0	1	0	0	0	0
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	0	0	0
227001	Travel inland	0	1	0	1	0	0	0	0
227002	Travel abroad	0	91,061	0	91,061	0	0	0	0
227004	Fuel, Lubricants and Oils	0	1	0	1	0	0	0	0
228002	Maintenance - Vehicles	0	1	0	1	0	0	0	0
Total Cost of Output 060405:		65,119	91,072	0	156,191	0	0		0
Total Cost of Outputs Provided		245,119	179,968	0	425,087	240,264	249,730	0	489,994
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060451 Access to Market (UEPB)									
264101	Contributions to Autonomous Institutio	0	230,825	108,000	338,825	0	230,825	0	230,825
3 funds for operations, utilities and planned activities		0	0		0	0	230,825	0	230,825

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>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
264102	Contributions to Autonomous Institution to Uganda Export Promotion Board (UEPB)	0	987,000	0	987,000	0	987,000	0	987,000
	<i>Total Cost of Output 060451:</i>	0	1,217,825	108,000	1,325,825	0	1,217,825	0	1,217,825
Output:060452 Support to AGOA Secretariat									
264101	Contributions to Autonomous Institution for operations, utilities and workplans	0	401,562	0	401,562	0	741,562	0	741,562
	<i>Total Cost of Output 060452:</i>	0	401,562	0	401,562	0	741,562	0	741,562
	Total Cost of Outputs Funded	0	1,619,387	108,000	1,727,387	0	1,959,387	0	1,959,387
Total Programme 07		245,119	1,799,355	108,000	2,152,474	240,264	2,209,117	0	2,449,381
<i>Total Excluding Arrears and AIA</i>		245,119	1,799,355	0	2,044,474	240,264	2,209,117	0	2,449,381

Programme 08 Internal Trade

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060401 Trade Policies, Strategies and Monitoring Services									
211101	General Staff Salaries	42,087	0	0	42,087	93,551	0	0	93,551
211103	Allowances	0	2,000	0	2,000	0	40,000	0	40,000
221002	Workshops and Seminars	0	6,776	0	6,776	0	50,110	0	50,110
221005	Hire of Venue (chairs, projector, etc)	0	3,250	0	3,250	0	0	0	0
221008	Computer supplies and Information Tec	0	0	0	0	0	1,200	0	1,200
221009	Welfare and Entertainment	0	0	0	0	0	8,640	0	8,640
221011	Printing, Stationery, Photocopying and	0	28,004	0	28,004	0	2,400	0	2,400
221012	Small Office Equipment	0	0	0	0	0	2,580	0	2,580
222001	Telecommunications	0	5,500	0	5,500	0	4,800	0	4,800
224002	General Supply of Goods and Services	0	1	0	1	0	0	0	0
227001	Travel inland	0	15,775	0	15,775	0	27,475	0	27,475
227004	Fuel, Lubricants and Oils	0	2,000	0	2,000	0	6,000	0	6,000
228002	Maintenance - Vehicles	0	0	0	0	0	3,600	0	3,600
	<i>Total Cost of Output 060401:</i>	42,087	63,306	0	105,393	93,551	146,805	0	240,356
Output:060402 Trade Negotiation									
221002	Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
	<i>Total Cost of Output 060402:</i>	0	10,000	0	10,000	0	0	0	0
Output:060403 Capacity building for Trade Facilitating Institutions									
211101	General Staff Salaries	10,000	0	0	10,000	0	0	0	0
221003	Staff Training	0	6,000	0	6,000	0	0	0	0
	<i>Total Cost of Output 060403:</i>	10,000	6,000	0	16,000	0	0	0	0
Output:060404 Trade Information and Product Market Research									
211101	General Staff Salaries	30,000	0	0	30,000	40,000	0	0	40,000
211103	Allowances	0	480	0	480	0	40,000	0	40,000
221002	Workshops and Seminars	0	3,450	0	3,450	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	400	0	400	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	0	0	0
222001	Telecommunications	0	400	0	400	0	0	0	0
227001	Travel inland	0	10,790	0	10,790	0	10,055	0	10,055
227004	Fuel, Lubricants and Oils	0	1,000	0	1,000	0	0	0	0
	<i>Total Cost of Output 060404:</i>	30,000	17,520	0	47,520	40,000	50,055	0	90,055
Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)									
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	31,090	0	31,090
221001	Advertising and Public Relations	0	1	0	1	0	0	0	0
221002	Workshops and Seminars	0	4,000	0	4,000	0	0	0	0
221003	Staff Training	0	1	0	1	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	1,945	0	1,945	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	2,675	0	2,675	0	0	0	0
222001	Telecommunications	0	300	0	300	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

Programme 08 Internal Trade

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224002	General Supply of Goods and Services	0	1	0	1	0	0	0	0
227001	Travel inland	0	5,360	0	5,360	0	4,780	0	4,780
227002	Travel abroad	0	0	0	0	0	5,000	0	5,000
227004	Fuel, Lubricants and Oils	0	3,600	0	3,600	0	0	0	0
282103	Scholarships and related costs	0	1	0	1	0	0	0	0
Total Cost of Output 060405:		60,000	28,146		88,145	60,000	40,870	0	100,870
Output:060406 Empowerment of Disadvantaged Groups in Trade (Women, Youth and PWDs)									
221002	Workshops and Seminars	0	14,671	0	14,671	0	0	0	0
Total Cost of Output 060406:		0	14,671	0	14,671	0	0		0
Total Cost of Outputs Provided		142,087	139,642	0	281,729	193,551	237,730	0	431,281
Total Programme 08		142,087	139,642	0	281,729	193,551	237,730	0	431,281
<i>Total Excluding Arrears and AIA</i>		<i>142,087</i>	<i>139,642</i>	<i>0</i>	<i>281,729</i>	<i>193,551</i>	<i>237,730</i>	<i>0</i>	<i>431,281</i>

Programme 16 Directorate of Trade, Industry and Cooperatives

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:060401 Trade Policies, Strategies and Monitoring Services									
211101	General Staff Salaries	26,295	0	0	26,295	38,054	0	0	38,054
211103	Allowances	0	0	0	0	0	25,080	0	25,080
221002	Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221008	Computer supplies and Information Tec	0	0	0	0	0	1,200	0	1,200
221009	Welfare and Entertainment	0	1,800	0	1,800	0	864	0	864
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	2,400	0	2,400
227001	Travel inland	0	11,094	0	11,094	0	10,000	0	10,000
227002	Travel abroad	0	8,785	0	8,785	0	22,464	0	22,464
227004	Fuel, Lubricants and Oils	0	6,300	0	6,300	0	6,000	0	6,000
228002	Maintenance - Vehicles	0	0	0	0	0	3,600	0	3,600
Total Cost of Output 060401:		26,295	32,180		58,474	38,054	84,008	0	122,062
Total Cost of Outputs Provided		26,295	32,180		58,474	38,054	84,008	0	122,062
Total Programme 16		26,295	32,180		58,474	38,054	84,008	0	122,062
<i>Total Excluding Arrears and AIA</i>		<i>26,295</i>	<i>32,180</i>	<i>0</i>	<i>58,474</i>	<i>38,054</i>	<i>84,008</i>	<i>0</i>	<i>122,062</i>

Development Budget Estimates

Project 1162 Quality Infrastructure and Standards Programme

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060401 Trade Policies, Strategies and Monitoring Services									
211103	Allowances	10,862	0	0	10,862	20,577	0	0	20,577
221001	Advertising and Public Relations	0	0	0	0	1	0	0	1
221002	Workshops and Seminars	14,498	0	0	14,498	20,000	0	0	20,000
221007	Books, Periodicals & Newspapers	1	0	0	1	0	0	0	0
221008	Computer supplies and Information Tec	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	0	0	0	0	2,000	0	0	2,000
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	1	0	0	1	0	0	0	0
222001	Telecommunications	0	0	0	0	1,000	0	0	1,000
222002	Postage and Courier	1	0	0	1	0	0	0	0
224002	General Supply of Goods and Services	1	282,251	0	282,252	0	0	0	0
225001	Consultancy Services- Short term	1	0	0	1	1	0	0	1
227001	Travel inland	20,000	0	0	20,000	10,000	0	0	10,000
227002	Travel abroad	0	0	0	0	1,000	0	0	1,000
227003	Carriage, Haulage, Freight and transpor	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 1162 Quality Infrastructure and Standards Programme

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
227004	Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
228001	Maintenance - Civil	1	0	0	1	0	0	0	0
228002	Maintenance - Vehicles	1	0	0	1	0	0	0	0
228003	Maintenance – Machinery, Equipment	1	0	0	1	0	0	0	0
Total Cost of Output 060401:		45,373	282,251		327,624	64,579	0	0	64,579
Output:060403 Capacity building for Trade Facilitating Institutions									
211103	Allowances	9,236	0	0	9,236	0	0	0	0
221001	Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0
221002	Workshops and Seminars	0	0	0	0	70,000	0	0	70,000
221003	Staff Training	1,000	0	0	1,000	0	0	0	0
221004	Recruitment Expenses	1	0	0	1	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	5,000	0	0	5,000	0	0	0	0
221007	Books, Periodicals & Newspapers	1	0	0	1	0	0	0	0
221008	Computer supplies and Information Tec	1	0	0	1	0	0	0	0
221009	Welfare and Entertainment	1,200	0	0	1,200	0	0	0	0
221011	Printing, Stationery, Photocopying and	10,000	0	0	10,000	0	0	0	0
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	1	0	0	1	0	0	0	0
222001	Telecommunications	2,000	0	0	2,000	0	0	0	0
222002	Postage and Courier	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	250	0	0	250	0	0	0	0
227002	Travel abroad	250	0	0	250	0	0	0	0
227003	Carriage, Haulage, Freight and transpor	1	0	0	1	0	0	0	0
227004	Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0
228001	Maintenance - Civil	1	0	0	1	0	0	0	0
228002	Maintenance - Vehicles	1,000	0	0	1,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	1	0	0	1	0	0	0	0
228004	Maintenance – Other	2	0	0	2	0	0	0	0
Total Cost of Output 060403:		49,950	0		49,950	70,000	0	0	70,000
Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)									
211103	Allowances	20,000	0	0	20,000	0	0	0	0
221001	Advertising and Public Relations	2	0	0	2	0	0	0	0
221002	Workshops and Seminars	9,241	0	0	9,241	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	5,000	0	0	5,000	0	0	0	0
221007	Books, Periodicals & Newspapers	1	0	0	1	0	0	0	0
221008	Computer supplies and Information Tec	1	0	0	1	0	0	0	0
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	1	0	0	1	0	0	0	0
222002	Postage and Courier	1	0	0	1	0	0	0	0
222003	Information and communications techn	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	5,000	0	0	5,000	0	0	0	0
227003	Carriage, Haulage, Freight and transpor	1	0	0	1	0	0	0	0
228001	Maintenance - Civil	1	0	0	1	0	0	0	0
228003	Maintenance – Machinery, Equipment	1	0	0	1	0	0	0	0
228004	Maintenance – Other	1	0	0	1	0	0	0	0
Total Cost of Output 060405:		39,256	0		39,256	0	0		0
Total Cost of Outputs Provided		134,579	282,251		416,829	134,579	0	0	134,579
Total Project 1162		134,579	282,251		416,829	134,579	0	0	134,579
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>134,579</i>	<i>282,251</i>	<i>0</i>	<i>416,829</i>	<i>134,579</i>	<i>0</i>	<i>0</i>	<i>134,579</i>

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>									
2013/14 Approved Budget					2014/15 Draft Estimates				
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	Total
Output:060401 Trade Policies, Strategies and Monitoring Services									
211103 Allowances	16,479	0	0	16,479	6,000	0	0	6,000	6,000
221001 Advertising and Public Relations	3,000	0	0	3,000	20,000	0	0	20,000	20,000
221002 Workshops and Seminars	25,002	0	0	25,002	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1	0	0	1	1,000	0	0	1,000	1,000
221008 Computer supplies and Information Tec	1	0	0	1	5,000	0	0	5,000	5,000
221009 Welfare and Entertainment	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and	1,200	0	0	1,200	8,000	0	0	8,000	8,000
221012 Small Office Equipment	1	0	0	1	2,000	0	0	2,000	2,000
222001 Telecommunications	1,500	0	0	1,500	8,000	0	0	8,000	8,000
222002 Postage and Courier	1	0	0	1	0	0	0	0	0
223004 Guard and Security services	1	0	0	1	0	0	0	0	0
224002 General Supply of Goods and Services	1	0	0	1	0	0	0	0	0
225001 Consultancy Services- Short term	1	0	0	1	0	0	0	0	0
227001 Travel inland	15,000	0	0	15,000	15,000	0	0	15,000	15,000
227002 Travel abroad	1	0	0	1	0	0	0	0	0
227003 Carriage, Haulage, Freight and transpor	1	0	0	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	15,000	0	0	15,000	15,000
228001 Maintenance - Civil	1	0	0	1	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment	1	0	0	1	0	0	0	0	0
228004 Maintenance – Other	1	0	0	1	0	0	0	0	0
321423 Conditional transfers to feeder roads m	1	0	0	1	0	0	0	0	0
Total Cost of Output 060401:	81,194	0	0	81,194	80,000	0	0	80,000	80,000
Total Cost of Outputs Provided	81,194	0	0	81,194	80,000	0	0	80,000	80,000
Capital Purchases									
Output:060481 Trade Infrastructure Development									
231001 Non Residential buildings (Depreciatio	1	0	0	1	0	0	0	0	0
231005 Machinery and equipment	1	0	0	1	0	0	0	0	0
231007 Other Fixed Assets (Depreciation)	1	0	0	1	0	0	0	0	0
281501 Environment Impact Assessment for Ca	30,000	0	0	30,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	1	0	0	1	0	0	0	0	0
281503 Engineering and Design Studies & Plan	81,147	0	0	81,147	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal o	40,000	0	0	40,000	0	0	0	0	0
311101 Land	1	0	0	1	0	0	0	0	0
312104 Other Structures	0	0	0	0	152,346	0	0	152,346	152,346
Total Cost of Output 060481:	151,152	0	0	151,152	152,346	0	0	152,346	152,346
Total Cost of Capital Purchases	151,152	0	0	151,152	152,346	0	0	152,346	152,346
Total Project 1202	232,346	0	0	232,346	232,346	0	0	232,346	232,346
<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>	<i>232,346</i>

Project 1245 Second Trade Capacity Enhancement Project

<i>Thousand Uganda Shillings</i>									
2013/14 Approved Budget					2014/15 Draft Estimates				
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	Total
Output:060401 Trade Policies, Strategies and Monitoring Services									
211103 Allowances	0	20,000	0	20,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	50,000	0	50,000	50,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	150,000	0	150,000	150,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	12,380	0	12,380	0	20,000	0	20,000	20,000
222001 Telecommunications	0	1,500	0	1,500	0	20,000	0	20,000	20,000
222002 Postage and Courier	0	0	0	0	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000	100,000
227001 Travel inland	0	25,000	0	25,000	0	20,000	0	20,000	20,000

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 1245 Second Trade Capacity Enhancement Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
227002	Travel abroad	0	0	0	0	0	40,000	0	40,000
227004	Fuel, Lubricants and Oils	0	15,000	0	15,000	0	20,000	0	20,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 060401:		0	128,880	0	128,880	0	450,000	0	450,000
Output:060402 Trade Negotiation									
211103	Allowances	0	30,000	0	30,000	0	0	0	0
221002	Workshops and Seminars	0	90,000	0	90,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	0	0	0
227001	Travel inland	0	40,000	0	40,000	0	0	0	0
227002	Travel abroad	0	68,935	0	68,935	0	0	0	0
Total Cost of Output 060402:		0	238,935	0	238,935	0	0	0	0
Output:060403 Capacity building for Trade Facilitating Institutions									
211103	Allowances	0	25,000	0	25,000	0	0	0	0
221001	Advertising and Public Relations	0	10,000	0	10,000	0	5,000	0	5,000
221002	Workshops and Seminars	0	75,000	0	75,000	0	100,000	0	100,000
221003	Staff Training	0	15,000	0	15,000	0	50,000	0	50,000
221008	Computer supplies and Information Tec	0	20,000	0	20,000	0	45,000	0	45,000
221011	Printing, Stationery, Photocopying and	0	15,000	0	15,000	0	0	0	0
222001	Telecommunications	0	5,000	0	5,000	0	0	0	0
227001	Travel inland	0	18,000	0	18,000	0	0	0	0
227002	Travel abroad	0	29,142	0	29,142	0	0	0	0
227004	Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 060403:		0	227,142	0	227,142	0	200,000	0	200,000
Output:060404 Trade Information and Product Market Research									
221001	Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221002	Workshops and Seminars	0	20,043	0	20,043	0	0	0	0
227001	Travel inland	0	5,000	0	5,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 060404:		0	55,043	0	55,043	0	0	0	0
Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)									
211103	Allowances	0	15,000	0	15,000	0	0	0	0
221002	Workshops and Seminars	0	23,000	0	23,000	0	40,000	0	40,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	5,000	0	5,000
227001	Travel inland	0	15,000	0	15,000	0	30,000	0	30,000
227002	Travel abroad	0	35,000	0	35,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	12,000	0	12,000	0	25,000	0	25,000
Total Cost of Output 060405:		0	100,000	0	100,000	0	100,000	0	100,000
Total Cost of Outputs Provided		0	750,000	0	750,000	0	750,000	0	750,000
Total Project 1245		0	750,000	0	750,000	0	750,000	0	750,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>

Project 1246 District Commercial Services Support Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060401 Trade Policies, Strategies and Monitoring Services									
211102	Contract Staff Salaries (Incl. Casuals, T	0	210,000	0	210,000	0	0	0	0
211103	Allowances	5	0	0	5	0	0	0	0
221001	Advertising and Public Relations	5	0	0	5	0	0	0	0
221002	Workshops and Seminars	5	0	0	5	0	50,000	0	50,000
221005	Hire of Venue (chairs, projector, etc)	5	0	0	5	0	0	0	0
221008	Computer supplies and Information Tec	5	0	0	5	0	0	0	0
221009	Welfare and Entertainment	5	0	0	5	0	0	0	0
221011	Printing, Stationery, Photocopying and	5	0	0	5	0	20,000	0	20,000
222001	Telecommunications	5	0	0	5	0	2,000	0	2,000
227001	Travel inland	5	0	0	5	0	80,000	0	80,000

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
227004	Fuel, Lubricants and Oils	5	0	0	5	0	58,000	0	58,000
<i>Total Cost of Output 060401:</i>		<i>50</i>	<i>210,000</i>		<i>210,050</i>	<i>0</i>	<i>210,000</i>	<i>0</i>	<i>210,000</i>
Output:060403 Capacity building for Trade Facilitating Institutions									
211103	Allowances	0	90,000	0	90,000	0	70,000	0	70,000
221002	Workshops and Seminars	0	144,573	0	144,573	0	120,000	0	120,000
221003	Staff Training	0	0	0	0	0	180,000	0	180,000
221005	Hire of Venue (chairs, projector, etc)	0	26,000	0	26,000	0	0	0	0
221008	Computer supplies and Information Tec	0	12,000	0	12,000	0	0	0	0
221009	Welfare and Entertainment	0	6,979	0	6,979	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	12,000	0	12,000	0	70,000	0	70,000
221012	Small Office Equipment	0	12,000	0	12,000	0	0	0	0
222001	Telecommunications	0	12,000	0	12,000	0	50,000	0	50,000
222002	Postage and Courier	0	12,000	0	12,000	0	0	0	0
222003	Information and communications techn	0	0	0	0	0	50,000	0	50,000
224002	General Supply of Goods and Services	0	142,175	0	142,175	0	0	0	0
225001	Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
227001	Travel inland	0	100,000	0	100,000	0	100,000	0	100,000
227002	Travel abroad	0	100,000	0	100,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	50,000	0	50,000	0	90,000	0	90,000
228002	Maintenance - Vehicles	0	12,000	0	12,000	0	0	0	0
321401	District Unconditional grants	0	625,000	0	625,000	0	0	0	0
<i>Total Cost of Output 060403:</i>		<i>0</i>	<i>1,406,726</i>	<i>0</i>	<i>1,406,726</i>	<i>0</i>	<i>730,000</i>	<i>0</i>	<i>730,000</i>
Output:060404 Trade Information and Product Market Research									
211103	Allowances	0	20,000	0	20,000	0	0	0	0
221002	Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
227001	Travel inland	0	40,000	0	40,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
<i>Total Cost of Output 060404:</i>		<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)									
221002	Workshops and Seminars	0	80,000	0	80,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
<i>Total Cost of Output 060405:</i>		<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
Total Cost of Outputs Provided		50	1,816,726	0	1,816,776	0	940,000	0	940,000
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060451 Access to Market (UEPB)									
321448	Conditional Transfers for Production an	0	0	0	0	0	625,000	0	625,000
<i>al Offices at LGs for Commercial Extension Services</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>625,000</i>	<i>0</i>	<i>625,000</i>
<i>Total Cost of Output 060451:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>625,000</i>	<i>0</i>	<i>625,000</i>
Total Cost of Outputs Funded		0	0		0	0	625,000	0	625,000
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060476 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and equipment	0	100,000	0	100,000	0	0	0	0
312206	Gross Tax	25,000	0	0	25,000	0	0	0	0
<i>Total Cost of Output 060476:</i>		<i>25,000</i>	<i>100,000</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
Total Cost of Capital Purchases		25,000	100,000	0	125,000	0	0		0
Total Project 1246		25,050	1,916,726	0	1,941,776	0	1,565,000	0	1,565,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>50</i>	<i>1,916,726</i>	<i>0</i>	<i>1,916,776</i>	<i>0</i>	<i>1,565,000</i>	<i>0</i>	<i>1,565,000</i>

Project 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:060405 Economic Intergration and Market Access (Bilateral, Regional and Multilateral)									
211103	Allowances	0	0	0	0	0	90,000	0	90,000
221002	Workshops and Seminars	0	0	0	0	0	120,000	0	120,000
221003	Staff Training	0	0	0	0	0	80,000	0	80,000

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 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
221008 Computer supplies and Information Tec	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	30,000	0	30,000
222003 Information and communications techn	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	51,726	0	51,726
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 060405:	0	0	0	0	0	701,726	0	701,726
Total Cost of Outputs Provided	0	0	0	0	0	701,726	0	701,726
Total Project 1291	0	0	0	0	0	701,726	0	701,726
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>701,726</i>	<i>0</i>	<i>701,726</i>

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
Output:060401 Trade Policies, Strategies and Monitoring Services								
211103 Allowances	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Tec	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 060401:	0	0	0	0	0	30,000	0	30,000
Output:060403 Capacity building for Trade Facilitating Institutions								
211103 Allowances	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 060403:	0	0	0	0	0	30,000	0	30,000
Output:060404 Trade Information and Product Market Research								
211103 Allowances	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	4,951	0	4,951
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 060404:	0	0	0	0	0	29,951	0	29,951
Total Cost of Outputs Provided	0	0	0	0	0	89,951	0	89,951
Capital Purchases								
Output:060481 Trade Infrastructure Development								
231001 Non Residential buildings (Depreciatio	0	0	0	0	0	2,000	0	2,000
231004 Transport equipment	0	0	0	0	0	10,000	0	10,000
231005 Machinery and equipment	0	0	0	0	0	10,000	0	10,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	5,000	0	5,000
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	0	10,000	0	10,000
312104 Other Structures	0	0	0	0	0	3,000	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 0604 Trade Development

Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 060481:</i>	0	0		0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0		0	0	40,000	0	40,000
Total Project 1306	0	0		0	0	129,951	0	129,951
<i>Total Excluding Taxes, Arrears and AIA</i>	0	0	0	0	0	129,951	0	129,951

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 04	2,776,652	2,948,977	108,000	5,833,629	3,369,650	3,146,67	0	6,516,327
<i>Total Excluding Taxes, Arrears and AIA</i>	2,751,652	2,948,977	0	5,700,629	3,369,650	3,146,67	0	6,516,327

Vote Function 0649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 HQs and Administration

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft 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	211,316	0	0	211,316
211103 Allowances	0	46,880	0	46,880	0	6,000	0	6,000
221001 Advertising and Public Relations	0	1,260	0	1,260	0	0	0	0
221002 Workshops and Seminars	0	14,765	0	14,765	0	0	0	0
221003 Staff Training	0	32,545	0	32,545	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	3,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1	0	1	0	0	0	0
221008 Computer supplies and Information Tec	0	1	0	1	0	1,200	0	1,200
221009 Welfare and Entertainment	0	10,000	0	10,000	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and	0	25,319	0	25,319	0	2,400	0	2,400
222001 Telecommunications	0	1,240	0	1,240	0	3,600	0	3,600
222002 Postage and Courier	0	1	0	1	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	1,200	0	1,200
224002 General Supply of Goods and Services	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	1	0	1	0	0	0	0
227001 Travel inland	0	47,886	0	47,886	0	30,000	0	30,000
227002 Travel abroad	0	1	0	1	0	129,792	0	129,792
227004 Fuel, Lubricants and Oils	0	11,984	0	11,984	0	14,400	0	14,400
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	3,600	0	3,600
228003 Maintenance – Machinery, Equipment	0	1	0	1	0	0	0	0
<i>Total Cost of Output 064901:</i>	143,769	196,885		340,655	211,316	195,792	0	407,108
<i>Output:064902 Sector Coordination and Administrative Services</i>								
211101 General Staff Salaries	102,847	0	0	102,847	165,137	0	0	165,137
211102 Contract Staff Salaries (Incl. Casuals, T	19,554	0	0	19,554	0	0	0	0
211103 Allowances	0	97,578	0	97,578	0	100,000	0	100,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0
221002 Workshops and Seminars	0	1	0	1	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	1	0	1	0	0	0	0
221007 Books, Periodicals & Newspapers	0	12,799	0	12,799	0	48,000	0	48,000
221008 Computer supplies and Information Tec	0	1,000	0	1,000	0	8,400	0	8,400
221009 Welfare and Entertainment	0	17,015	0	17,015	0	15,984	0	15,984
221011 Printing, Stationery, Photocopying and	0	7,920	0	7,920	0	16,800	0	16,800
221012 Small Office Equipment	0	1	0	1	0	7,200	0	7,200
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	0	10,000
221017 Subscriptions	0	1	0	1	0	0	0	0
222001 Telecommunications	0	43,800	0	43,800	0	12,000	0	12,000
222002 Postage and Courier	0	9,600	0	9,600	0	0	0	0
222003 Information and communications techn	0	1	0	1	0	32,000	0	32,000
223001 Property Expenses	0	1	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 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223002	Rates	0	1	0	1	0	0	0	0
223004	Guard and Security services	0	36,000	0	36,000	0	12,000	0	12,000
223005	Electricity	0	36,000	0	36,000	0	100,000	0	100,000
223006	Water	0	18,000	0	18,000	0	16,000	0	16,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	1	0	1	0	0	0	0
223901	Rent – (Produced Assets) to other govt.	0	10,000	0	10,000	0	0	0	0
224002	General Supply of Goods and Services	0	0	0	0	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	56,000	0	56,000
225001	Consultancy Services- Short term	0	1	0	1	0	173,400	0	173,400
226001	Insurances	0	1	0	1	0	0	0	0
226002	Licenses	0	1	0	1	0	0	0	0
227001	Travel inland	0	21,252	0	21,252	0	69,999	0	69,999
227002	Travel abroad	0	19,635	0	19,635	0	0	0	0
227003	Carriage, Haulage, Freight and transpor	0	1	0	1	0	0	0	0
227004	Fuel, Lubricants and Oils	0	6,680	0	6,680	0	18,000	0	18,000
228001	Maintenance - Civil	0	1	0	1	0	0	0	0
228002	Maintenance - Vehicles	0	1	0	1	0	18,000	0	18,000
228003	Maintenance – Machinery, Equipment	0	20,000	0	20,000	0	24,000	0	24,000
228004	Maintenance – Other	0	1	0	1	0	0	0	0
Total Cost of Output 064902:		122,401	368,294	0	490,695	165,137	777,783	0	942,920
Output:064903 Ministerial Support Services									
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	43,000	0	43,000
213001	Medical expenses (To employees)	0	12,000	0	12,000	0	0	0	0
221008	Computer supplies and Information Tec	0	0	0	0	0	2,400	0	2,400
221009	Welfare and Entertainment	0	28,006	0	28,006	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	7,200	0	7,200	0	4,800	0	4,800
223004	Guard and Security services	0	52,800	0	52,800	0	14,400	0	14,400
227001	Travel inland	0	14,000	0	14,000	0	60,600	0	60,600
227002	Travel abroad	0	16,000	0	16,000	0	283,264	0	283,264
227004	Fuel, Lubricants and Oils	0	4,228	0	4,228	0	86,400	0	86,400
228002	Maintenance - Vehicles	0	16,969	0	16,969	0	10,800	0	10,800
Total Cost of Output 064903:		71,747	160,203	0	231,950	71,747	505,664	0	577,411
Output:064907 Human Resource Management Services									
211101	General Staff Salaries	30,000	0	0	30,000	91,593	0	0	91,593
211103	Allowances	0	1	0	1	0	57,960	0	57,960
213001	Medical expenses (To employees)	0	6,000	0	6,000	0	20,000	0	20,000
213002	Incapacity, death benefits and funeral e	0	18,000	0	18,000	0	20,000	0	20,000
221002	Workshops and Seminars	0	1	0	1	0	5,000	0	5,000
221003	Staff Training	0	68,211	0	68,211	0	10,000	0	10,000
221004	Recruitment Expenses	0	4,832	0	4,832	0	0	0	0
221008	Computer supplies and Information Tec	0	0	0	0	0	1,200	0	1,200
221009	Welfare and Entertainment	0	0	0	0	0	3,456	0	3,456
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	2,400	0	2,400
221020	IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
222001	Telecommunications	0	0	0	0	0	2,400	0	2,400
227001	Travel inland	0	1	0	1	0	5,000	0	5,000
227004	Fuel, Lubricants and Oils	0	1	0	1	0	6,000	0	6,000
Total Cost of Output 064907:		30,000	97,047	0	127,047	91,593	158,416	0	250,009
Output:064908 Research, Information and Statistical Services									
211101	General Staff Salaries	42,736	0	0	42,736	0	0	0	0
211103	Allowances	0	1	0	1	0	0	0	0
221001	Advertising and Public Relations	0	1	0	1	0	0	0	0
221002	Workshops and Seminars	0	1	0	1	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	1	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 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

<i>Thousand Uganda Shillings</i>									
2013/14 Approved Budget					2014/15 Draft Estimates				
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221008 Computer supplies and Information Tec	0	1	0	1	0	0	0	0	0
221009 Welfare and Entertainment	0	1	0	1	0	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	1	0	1	0	0	0	0	0
222001 Telecommunications	0	1	0	1	0	0	0	0	0
222002 Postage and Courier	0	1	0	1	0	0	0	0	0
224002 General Supply of Goods and Services	0	1	0	1	0	0	0	0	0
225001 Consultancy Services- Short term	0	1	0	1	0	0	0	0	0
227001 Travel inland	0	1	0	1	0	0	0	0	0
227002 Travel abroad	0	1	0	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1	0	1	0	0	0	0	0
228002 Maintenance - Vehicles	0	1	0	1	0	0	0	0	0
228003 Maintenance – Machinery, Equipment	0	1	0	1	0	0	0	0	0
<i>Total Cost of Output 064908:</i>	<i>42,736</i>	<i>16</i>		<i>42,752</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	410,653	822,445	0	1,233,098	539,793	1,637,655	0	2,177,448	
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:064951 Contributions and Memberships to International Organisations</i>									
262201 Contributions to International Organisat	0	405,001	0	405,001	0	400,001	0	400,001	400,001
<i>o/w Subscription to COMESA, UNIDO & IBE</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>1</i>	<i>1</i>
<i>v Subscription to World Trade Organisation (WTO)</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
<i>Total Cost of Output 064951:</i>	<i>0</i>	<i>405,001</i>		<i>405,001</i>	<i>0</i>	<i>400,001</i>	<i>0</i>	<i>400,001</i>	<i>400,001</i>
Total Cost of Outputs Funded	0	405,001	0	405,001	0	400,001	0	400,001	400,001
Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:064999 Arrears</i>									
321614 Electricity arrears (Budgeting)	0	0	0	0	0	54,287	0	54,287	54,287
<i>Total Cost of Output 064999:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>54,287</i>	<i>0</i>	<i>54,287</i>	<i>54,287</i>
Total Cost of Arrears	0	0	0	0	0	54,287	0	54,287	54,287
Total Programme 01	410,653	1,227,446	0	1,638,099	539,793	2,091,943	0	2,631,736	
<i>Total Excluding Arrears and AIA</i>	<i>410,653</i>	<i>1,227,446</i>	<i>0</i>	<i>1,638,099</i>	<i>539,793</i>	<i>2,037,656</i>	<i>0</i>	<i>2,577,449</i>	

Programme 15 Internal Audit

<i>Thousand Uganda Shillings</i>									
2013/14 Approved Budget					2014/15 Draft 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	10,225	0	0	10,225	24,318	0	0	24,318	24,318
211103 Allowances	0	5,215	0	5,215	0	14,640	0	14,640	14,640
221002 Workshops and Seminars	0	1	0	1	0	2,000	0	2,000	2,000
221003 Staff Training	0	1	0	1	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1	0	1	0	0	0	0	0
221008 Computer supplies and Information Tec	0	2	0	2	0	600	0	600	600
221009 Welfare and Entertainment	0	2,080	0	2,080	0	864	0	864	864
221011 Printing, Stationery, Photocopying and	0	3,128	0	3,128	0	2,400	0	2,400	2,400
221012 Small Office Equipment	0	1	0	1	0	0	0	0	0
221017 Subscriptions	0	1	0	1	0	0	0	0	0
222001 Telecommunications	0	1,044	0	1,044	0	1,200	0	1,200	1,200
222002 Postage and Courier	0	1	0	1	0	0	0	0	0
227001 Travel inland	0	3,811	0	3,811	0	8,000	0	8,000	8,000
227002 Travel abroad	0	1	0	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,170	0	3,170	0	6,000	0	6,000	6,000
228002 Maintenance - Vehicles	0	1,044	0	1,044	0	3,600	0	3,600	3,600
<i>Total Cost of Output 064901:</i>	<i>10,225</i>	<i>19,501</i>		<i>29,726</i>	<i>24,318</i>	<i>39,304</i>	<i>0</i>	<i>63,622</i>	<i>63,622</i>
Total Cost of Outputs Provided	10,225	19,501	0	29,726	24,318	39,304	0	63,622	
Total Programme 15	10,225	19,501	0	29,726	24,318	39,304	0	63,622	
<i>Total Excluding Arrears and AIA</i>	<i>10,225</i>	<i>19,501</i>	<i>0</i>	<i>29,726</i>	<i>24,318</i>	<i>39,304</i>	<i>0</i>	<i>63,622</i>	

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 17 Policy and Planning

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft 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	0	0	0	0	121,616	0	0	121,616
211103	Allowances	0	0	0	0	0	75,000	0	75,000
221002	Workshops and Seminars	0	0	0	0	0	90,001	0	90,001
221008	Computer supplies and Information Tec	0	0	0	0	0	3,600	0	3,600
221009	Welfare and Entertainment	0	0	0	0	0	5,184	0	5,184
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	19,800	0	19,800
222001	Telecommunications	0	0	0	0	0	3,600	0	3,600
227001	Travel inland	0	0	0	0	0	40,620	0	40,620
227002	Travel abroad	0	0	0	0	0	3,490	0	3,490
227004	Fuel, Lubricants and Oils	0	0	0	0	0	28,800	0	28,800
228002	Maintenance - Vehicles	0	0	0	0	0	7,200	0	7,200
	Total Cost of Output 064901:	0	0	0	0	121,616	277,295	0	398,911
<i>Output:064908 Research, Information and Statistical Services</i>									
221002	Workshops and Seminars	0	0	0	0	0	18,480	0	18,480
	Total Cost of Output 064908:	0	0	0	0	0	18,480	0	18,480
	Total Cost of Outputs Provided	0	0	0	0	121,616	295,775	0	417,391
	Total Programme 17	0	0	0	0	121,616	295,775	0	417,391
	<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>121,616</i>	<i>295,775</i>	<i>0</i>	<i>417,391</i>

Development Budget Estimates

Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		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	0	0	0	0
221001	Advertising and Public Relations	1	0	0	1	0	0	0	0
221002	Workshops and Seminars	1,000	0	0	1,000	0	0	0	0
221003	Staff Training	1	0	0	1	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	2,000	0	0	2,000	0	0	0	0
221007	Books, Periodicals & Newspapers	1	0	0	1	0	0	0	0
221009	Welfare and Entertainment	5,000	0	0	5,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	10,000	0	0	10,000	0	0	0	0
221012	Small Office Equipment	4,500	0	0	4,500	0	0	0	0
222001	Telecommunications	1,000	0	0	1,000	0	0	0	0
222002	Postage and Courier	10	0	0	10	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	5,500	0	0	5,500	0	0	0	0
227002	Travel abroad	5,000	0	0	5,000	0	0	0	0
227004	Fuel, Lubricants and Oils	66,944	0	0	66,944	0	0	0	0
228001	Maintenance - Civil	1	0	0	1	0	0	0	0
228002	Maintenance - Vehicles	42,500	0	0	42,500	0	0	0	0
228003	Maintenance – Machinery, Equipment	3,985	0	0	3,985	0	0	0	0
	Total Cost of Output 064901:	148,445	0	0	148,445	0	0	0	0
<i>Output:064902 Sector Coordination and Administrative Services</i>									
211103	Allowances	10,000	0	0	10,000	0	0	0	0
221001	Advertising and Public Relations	1,000	0	0	1,000	0	0	0	0
221002	Workshops and Seminars	4,000	0	0	4,000	0	0	0	0
221003	Staff Training	1	0	0	1	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	1	0	0	1	0	0	0	0
221007	Books, Periodicals & Newspapers	6,000	0	0	6,000	0	0	0	0
221008	Computer supplies and Information Tec	1	0	0	1	0	0	0	0
221009	Welfare and Entertainment	7,000	0	0	7,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	3,000	0	0	3,000	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 0649 Policy, Planning and Support Services

Project 0248 Government Purchases and Taxes

<i>Thousand Uganda Shillings</i>									
2013/14 Approved Budget					2014/15 Draft Estimates				
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
221012 Small Office Equipment	5,000	0	0	5,000	0	0	0	0	0
221016 IFMS Recurrent costs	1	0	0	1	0	0	0	0	0
221017 Subscriptions	1	0	0	1	0	0	0	0	0
222001 Telecommunications	1,200	0	0	1,200	0	0	0	0	0
222002 Postage and Courier	1,000	0	0	1,000	0	0	0	0	0
223003 Rent – (Produced Assets) to private enti	1	0	0	1	0	0	0	0	0
223004 Guard and Security services	1	0	0	1	0	0	0	0	0
224002 General Supply of Goods and Services	10,799	0	0	10,799	0	0	0	0	0
225001 Consultancy Services- Short term	1	0	0	1	0	0	0	0	0
227001 Travel inland	16,700	0	0	16,700	0	0	0	0	0
227002 Travel abroad	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	52,000	0	0	52,000	0	0	0	0	0
228001 Maintenance - Civil	10,357	0	0	10,357	27,594	0	0	27,594	0
228002 Maintenance - Vehicles	22,529	0	0	22,529	0	0	0	0	0
228003 Maintenance – Machinery, Equipment	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	1	0	0	1	0	0	0	0	0
Total Cost of Output 064902:	157,594	0	0	157,594	27,594	0	0	27,594	0
Output:064903 Ministerial Support Services									
211103 Allowances	1	0	0	1	0	0	0	0	0
213001 Medical expenses (To employees)	1	0	0	1	0	0	0	0	0
213002 Incapacity, death benefits and funeral e	1	0	0	1	0	0	0	0	0
221001 Advertising and Public Relations	1	0	0	1	0	0	0	0	0
221002 Workshops and Seminars	1	0	0	1	0	0	0	0	0
221003 Staff Training	1	0	0	1	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1	0	0	1	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1	0	0	1	0	0	0	0	0
221008 Computer supplies and Information Tec	1	0	0	1	0	0	0	0	0
221009 Welfare and Entertainment	1	0	0	1	0	0	0	0	0
221011 Printing, Stationery, Photocopying and	1	0	0	1	0	0	0	0	0
221012 Small Office Equipment	1	0	0	1	0	0	0	0	0
221016 IFMS Recurrent costs	1	0	0	1	0	0	0	0	0
222001 Telecommunications	1	0	0	1	0	0	0	0	0
222002 Postage and Courier	1	0	0	1	0	0	0	0	0
222003 Information and communications techn	1	0	0	1	0	0	0	0	0
223004 Guard and Security services	1	0	0	1	0	0	0	0	0
224002 General Supply of Goods and Services	1	0	0	1	0	0	0	0	0
225001 Consultancy Services- Short term	1	0	0	1	0	0	0	0	0
227001 Travel inland	1	0	0	1	0	0	0	0	0
227002 Travel abroad	1	0	0	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0	0
228001 Maintenance - Civil	1	0	0	1	0	0	0	0	0
228002 Maintenance - Vehicles	45,975	0	0	45,975	0	0	0	0	0
228003 Maintenance – Machinery, Equipment	1	0	0	1	0	0	0	0	0
228004 Maintenance – Other	1	0	0	1	0	0	0	0	0
273102 Incapacity, death benefits and funeral e	1	0	0	1	0	0	0	0	0
Total Cost of Output 064903:	96,000	0	0	96,000	0	0	0	0	0
Total Cost of Outputs Provided	402,039	0	0	402,039	27,594	0	0	27,594	0
Capital Purchases									
Output:064972 Government Buildings and Administrative Infrastructure									
312104 Other Structures	0	0	0	0	30,000	0	0	30,000	0
312105 Taxes on Buildings & Structures	0	0	0	0	5,400	0	0	5,400	0
Total Cost of Output 064972:	0	0	0	0	35,400	0	0	35,400	0
Output:064975 Purchase of Motor Vehicles and Other Transport Equipment									
231004 Transport equipment	1	0	0	1	420,000	0	0	420,000	0
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	0	199,500	0	0	199,500	0

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	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Total Cost of Output 064975:</i>	<i>1</i>	<i>0</i>		<i>1</i>	<i>619,500</i>	<i>0</i>	<i>0</i>	<i>619,500</i>
Output:064976 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	138,000	0	0	138,000	18,401	0	0	18,401
312105 Taxes on Buildings & Structures	0	0	0	0	1,962	0	0	1,962
312206 Gross Tax	300,000	0	0	300,000	0	0	0	0
<i>Total Cost of Output 064976:</i>	<i>438,000</i>	<i>0</i>	<i>0</i>	<i>438,000</i>	<i>20,363</i>	<i>0</i>	<i>0</i>	<i>20,363</i>
Output:064977 Purchase of Specialised Machinery & Equipment								
312206 Gross Tax	500,000	0	0	500,000	0	0	0	0
<i>Total Cost of Output 064977:</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:064978 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	43,400	0	0	43,400	20,000	0	0	20,000
312105 Taxes on Buildings & Structures	0	0	0	0	3,600	0	0	3,600
312206 Gross Tax	200,000	0	0	200,000	0	0	0	0
<i>Total Cost of Output 064978:</i>	<i>243,400</i>	<i>0</i>	<i>0</i>	<i>243,400</i>	<i>23,600</i>	<i>0</i>	<i>0</i>	<i>23,600</i>
Total Cost of Capital Purchases	1,181,401	0	0	1,181,401	698,863	0	0	698,863
Total Project 0248	1,583,440	0	0	1,583,440	726,457	0	0	726,457
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>583,440</i>	<i>0</i>	<i>0</i>	<i>583,440</i>	<i>515,995</i>	<i>0</i>	<i>0</i>	<i>515,995</i>
Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 49	3,251,265	0	0	3,251,265	3,839,206		0	3,839,206
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,251,265</i>	<i>0</i>	<i>0</i>	<i>2,251,265</i>	<i>3,574,457</i>		<i>0</i>	<i>3,574,457</i>
Grand Total Vote 015	14,252,210	2,948,977	108,000	17,309,187	16,284,130	3,146,67	0	19,430,808
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>13,011,134</i>	<i>2,948,977</i>	<i>0</i>	<i>15,960,111</i>	<i>15,594,145</i>	<i>3,146,67</i>	<i>0</i>	<i>18,740,822</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>	2013/14 Approved Budget	2014/15 Draft Estimates
	Total	Total
1162 Quality Infrastructure and Standards Programme		
543 Sweden	333.27	0.00
1245 Second Trade Capacity Enhancement Project		
429 World Trade Organisation	750.00	750.00
1246 District Commercial Services Support Project		
429 World Trade Organisation	1,916.73	1,565.00
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda		
406 European Union (EU)	0.00	701.73
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)		
650 OTHER FOREIGN SOURCES OF FUNDS	0.00	129.95
Total External Project Financing For Vote 015	3,000.00	3,146.68