

Vote:015 Ministry of Trade, Industry and Cooperatives

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0601 Industrial and Technological Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Industry and Technology	684,385	46,764,172	0	47,448,557	432,365	23,648,808	24,081,173
Total Recurrent Budget Estimates for Programme	684,385	46,764,172	0	47,448,557	432,365	23,648,808	24,081,173
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1111 Soroti Fruit Factory	4,482,787	0	0	4,482,787	14,482,787	0	14,482,787
1495 Rural Industrial Development Project (OVOP Project Phase III)	407,763	0	0	407,763	1,207,763	0	1,207,763
1498 Establishment of Zonal Agro-Processing Facilities	19,760,018	0	0	19,760,018	24,760,018	0	24,760,018
Total Development Budget Estimates for Programme	24,650,568	0	0	24,650,568	40,450,568	0	40,450,568
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	72,099,125	0	0	72,099,125	64,531,741	0	64,531,741
<i>Total Excluding Arrears</i>	71,987,761	0	0	71,987,761	64,531,741	0	64,531,741
Programme :0602 Cooperative Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Cooperatives Development	213,832	7,874,707	0	8,088,539	228,895	26,874,707	27,103,602
Total Recurrent Budget Estimates for Programme	213,832	7,874,707	0	8,088,539	228,895	26,874,707	27,103,602
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1203 Support to Warehouse Receipt System	150,000	0	0	150,000	150,000	0	150,000
Total Development Budget Estimates for Programme	150,000	0	0	150,000	150,000	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	8,238,539	0	0	8,238,539	27,253,602	0	27,253,602
<i>Total Excluding Arrears</i>	8,238,539	0	0	8,238,539	27,253,602	0	27,253,602
Programme :0604 Trade Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 External Trade	240,264	2,309,497	0	2,549,762	193,730	1,351,816	1,545,546
08 Internal Trade	193,551	262,880	589,058	1,045,490	246,979	330,498	577,477
16 Directorate of Trade, Industry and Cooperatives	38,054	83,690	0	121,744	48,785	83,690	132,475
Total Recurrent Budget Estimates for Programme	471,870	2,656,067	589,058	3,716,996	489,494	1,766,004	2,255,498
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0	11,258,260	0	11,258,260	0	17,027,136	17,027,136
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0	800,000	0	800,000	0	0	0
Total Development Budget Estimates for Programme	0	12,058,260	0	12,058,260	0	17,027,136	17,027,136
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	3,127,938	12,058,260	589,058	15,775,256	2,255,498	17,027,136	19,282,634
<i>Total Excluding Arrears</i>	2,172,256	12,058,260	589,058	14,819,574	2,255,498	17,027,136	19,282,634
Programme :0607 MSME Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Directorate of MSMEs	33,292	78,215	0	111,507	0	78,215	78,215

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19 Processing and Marketing Department	100,000	289,541	0	389,541	243,029	289,541	532,570
20 Business Development and Quality Assurance Department	100,000	321,795	0	421,795	240,701	316,795	557,496
Total Recurrent Budget Estimates for Programme	233,292	689,550	0	922,842	483,731	684,550	1,168,281
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 07</i>	922,842	0	0	922,842	1,168,281	0	1,168,281
<i>Total Excluding Arrears</i>	922,842	0	0	922,842	1,168,281	0	1,168,281
Programme :0649 General Administration, Policy and Planning							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 HQs and Administration	708,935	9,803,134	0	10,512,069	664,926	19,708,563	20,373,489
15 Internal Audit	24,318	67,750	0	92,068	24,859	67,750	92,609
17 Policy and Planning	121,616	278,480	0	400,095	133,979	278,480	412,459
Total Recurrent Budget Estimates for Programme	854,869	10,149,363	0	11,004,232	823,764	20,054,793	20,878,557
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1408 Support to the Ministry of Trade, Industry and Cooperatives	3,826,000	0	500,000	4,326,000	3,426,000	0	3,426,000
Total Development Budget Estimates for Programme	3,826,000	0	500,000	4,326,000	3,426,000	0	3,426,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	14,830,232	0	500,000	15,330,232	24,304,557	0	24,304,557
<i>Total Excluding Arrears</i>	14,353,546	0	500,000	14,853,546	14,304,557	0	14,304,557
Total Vote 015	99,218,677	12,058,260	1,089,058	112,365,995	119,513,678	17,027,136	136,540,814
<i>Total Excluding Arrears</i>	97,674,943	12,058,260	1,089,058	110,822,262	109,513,678	17,027,136	126,540,814

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	15,368,749	4,200,000	589,058	20,157,807	34,930,837	1,269,138	36,199,976
211101 General Staff Salaries	2,458,249	0	0	2,458,249	2,458,249	0	2,458,249
211102 Contract Staff Salaries	0	0	0	0	0	80,424	80,424
211103 Allowances (Inc. Casuals, Temporary)	1,557,415	67,164	375,720	2,000,299	1,476,915	476,727	1,953,642
212101 Social Security Contributions	0	0	0	0	0	21,134	21,134
212102 Pension for General Civil Service	3,423,784	0	0	3,423,784	3,847,395	0	3,847,395
212106 Validation of old Pensioners	20,000	0	0	20,000	20,000	0	20,000
213001 Medical expenses (To employees)	20,000	0	0	20,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	2,400	0	2,400
213004 Gratuity Expenses	433,800	0	0	433,800	433,800	0	433,800
221001 Advertising and Public Relations	10,000	0	0	10,000	39,687	0	39,687
221002 Workshops and Seminars	582,313	1,308,850	57,120	1,948,283	544,440	324,870	869,310
221003 Staff Training	86,012	0	0	86,012	101,047	0	101,047
221007 Books, Periodicals & Newspapers	25,000	0	0	25,000	35,000	0	35,000
221008 Computer supplies and Information Technology (IT)	28,160	0	0	28,160	15,600	0	15,600
221009 Welfare and Entertainment	118,209	0	0	118,209	127,094	0	127,094
221011 Printing, Stationery, Photocopying and Binding	108,032	117,836	14,992	240,860	85,080	4,500	89,580
221012 Small Office Equipment	7,200	0	0	7,200	7,200	0	7,200
221016 IFMS Recurrent costs	45,000	0	0	45,000	45,000	0	45,000
221017 Subscriptions	10,000	0	0	10,000	2,000	0	2,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	70,800	0	5,000	75,800	64,797	10,200	74,997
222002 Postage and Courier	16,296	0	0	16,296	22,391	0	22,391
222003 Information and communications technology (ICT)	82,000	0	0	82,000	100,000	0	100,000
223001 Property Expenses	20,000	0	0	20,000	20,000	0	20,000
223004 Guard and Security services	155,200	0	0	155,200	155,200	0	155,200
223005 Electricity	100,000	0	0	100,000	100,000	0	100,000
223006 Water	16,000	0	0	16,000	18,000	0	18,000
223901 Rent – (Produced Assets) to other govt. units	120,000	0	0	120,000	120,000	0	120,000
224004 Cleaning and Sanitation	75,000	0	0	75,000	75,000	0	75,000
225001 Consultancy Services- Short term	87,460	697,568	0	785,028	104,460	13,200	117,660
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0
225003 Taxes on (Professional) Services	0	0	0	0	0	94,445	94,445
226001 Insurances	0	0	0	0	0	10,669	10,669
227001 Travel inland	514,042	527,164	0	1,041,206	693,495	16,500	709,995
227002 Travel abroad	335,845	531,418	70,000	937,263	328,145	161,085	489,230
227004 Fuel, Lubricants and Oils	489,224	0	46,226	535,450	543,933	31,740	575,673
228001 Maintenance - Civil	69,594	0	0	69,594	69,594	0	69,594
228002 Maintenance - Vehicles	127,000	0	20,000	147,000	127,800	11,993	139,793
228003 Maintenance – Machinery, Equipment & Furniture	35,000	0	0	35,000	35,000	11,652	46,652

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282104 Compensation to 3rd Parties	4,077,116	900,000	0	4,977,116	23,077,116	0	23,077,116
Grants, Transfers and Subsidies (Outputs Funded)	67,119,724	0	0	67,119,724	34,119,724	0	34,119,724
262201 Contributions to International Organisations (Capital)	3,400,001	0	0	3,400,001	3,400,001	0	3,400,001
263204 Transfers to other govt. Units (Capital)	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
264101 Contributions to Autonomous Institutions	59,147,778	0	0	59,147,778	25,949,781	0	25,949,781
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,571,945	0	0	1,571,945	1,769,942	0	1,769,942
Investment (Capital Purchases)	15,186,470	7,858,260	500,000	23,544,730	40,463,116	15,757,998	56,221,114
281501 Environment Impact Assessment for Capital Works	840,000	0	0	840,000	440,000	0	440,000
281502 Feasibility Studies for Capital Works	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
281503 Engineering and Design Studies & Plans for capital works	2,245,000	0	0	2,245,000	3,865,018	0	3,865,018
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	380,000	176,101	556,101
312101 Non-Residential Buildings	3,975,018	200,000	0	4,175,018	3,150,000	0	3,150,000
312103 Roads and Bridges.	700,000	0	0	700,000	0	0	0
312104 Other Structures	0	7,658,260	0	7,658,260	3,765,000	15,581,897	19,346,897
312201 Transport Equipment	400,000	0	500,000	900,000	0	0	0
312202 Machinery and Equipment	228,264	0	0	228,264	14,094,910	0	14,094,910
312203 Furniture & Fixtures	75,401	0	0	75,401	75,401	0	75,401
312213 ICT Equipment	60,000	0	0	60,000	210,000	0	210,000
312214 Laboratory Equipments	150,000	0	0	150,000	0	0	0
314201 Materials and supplies	4,482,787	0	0	4,482,787	12,482,787	0	12,482,787
Arrears	1,543,733	0	0	1,543,733	10,000,000	0	10,000,000
321605 Domestic arrears (Budgeting)	1,094,506	0	0	1,094,506	10,000,000	0	10,000,000
321608 General Public Service Pension arrears (Budgeting)	251,721	0	0	251,721	0	0	0
321613 Telephone arrears (Budgeting)	197,507	0	0	197,507	0	0	0
Grand Total Vote 015	99,218,677	12,058,260	1,089,058	112,365,995	119,513,678	17,027,136	136,540,814
<i>Total Excluding Arrears</i>	97,674,943	12,058,260	1,089,058	110,822,262	109,513,678	17,027,136	126,540,814

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0601 Industrial and Technological Development

Recurrent Budget Estimates

SubProgramme 12 Industry and Technology

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 060101 Industrial Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	543,994	0	0	543,994	432,365	0	432,365
211103 Allowances (Inc. Casuals, Temporary)	0	60,300	0	60,300	0	60,300	60,300
221002 Workshops and Seminars	0	0	0	0	0	60,555	60,555
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0
221009 Welfare and Entertainment	0	13,310	0	13,310	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	10,000	10,000
222001 Telecommunications	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	36,000	36,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	10,000	10,000
Total Cost of Output 01	543,994	151,410	0	695,404	432,365	236,855	669,220
Output 060102 Capacity Building for Jua Kali and Private Sector							
211101 General Staff Salaries	109,999	0	0	109,999	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	31,000	31,000
221003 Staff Training	0	10,000	0	10,000	0	0	0
221017 Subscriptions	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	5,000	0	5,000	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0
Total Cost of Output 02	109,999	85,000	0	194,999	0	33,000	33,000
Output 060103 Industrial Information Services							
211101 General Staff Salaries	30,391	0	0	30,391	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	33,000	0	33,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	12,000	0	12,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
Total Cost of Output 03	30,391	45,000	0	75,391	0	100,000	100,000
Output 060104 Promotion of Value Addition and Cluster Development							
221002 Workshops and Seminars	0	26,645	0	26,645	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	36,000	0	36,000	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0

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227004 Fuel, Lubricants and Oils	0	9,800	0	9,800	0	0	0
Total Cost of Output 04	0	92,445	0	92,445	0	0	0
Total Cost Of Outputs Provided	684,385	373,855	0	1,058,240	432,365	369,855	802,220
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060151 Management Training and Advisory Services (MTAC)							
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	100,000	0	100,000	0	100,000	100,000
<i>o/w MTAC</i>	0	100,000	0	100,000	0	0	0
<i>o/w wage subvention (MTAC)</i>	0	0	0	0	0	100,000	100,000
Total Cost of Output 51	0	100,000	0	100,000	0	100,000	100,000
Output 060152 Commercial and Economic Infrastructure Development (UDC)							
264101 Contributions to Autonomous Institutions	0	45,255,108	0	45,255,108	0	22,057,110	22,057,110
<i>o/w Uganda Development Corporation</i>	0	255,108	0	255,108	0	0	0
<i>o/w Atiak Sugar Factory</i>	0	45,000,000	0	45,000,000	0	0	0
<i>o/w Uganda Development Corporation</i>	0	0	0	0	0	57,110	57,110
<i>o/w Atiak Sugar Factory</i>	0	0	0	0	0	22,000,000	22,000,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	923,845	0	923,845	0	1,121,842	1,121,842
<i>o/w UDC</i>	0	923,845	0	923,845	0	0	0
<i>o/w Wage Subventions (UDC)</i>	0	0	0	0	0	1,121,842	1,121,842
Total Cost of Output 52	0	46,178,953	0	46,178,953	0	23,178,953	23,178,953
Total Cost Of Outputs Funded	0	46,278,953	0	46,278,953	0	23,278,953	23,278,953
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060199 Arrears							
321605 Domestic arrears (Budgeting)	0	111,365	0	111,365	0	0	0
Total Cost of Output 99	0	111,365	0	111,365	0	0	0
Total Cost Of Arrears	0	111,365	0	111,365	0	0	0
Total Cost for SubProgramme 12	684,385	46,764,172	0	47,448,557	432,365	23,648,808	24,081,173
<i>Total Excluding Arrears</i>	684,385	46,652,808	0	47,337,193	432,365	23,648,808	24,081,173

Development Budget Estimates

Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 060180 Construction of Common Industrial Facilities							
312104 Other Structures	0	0	0	0	700,000	0	700,000
312202 Machinery and Equipment	0	0	0	0	1,300,000	0	1,300,000
314201 Materials and supplies	4,482,787	0	0	4,482,787	12,482,787	0	12,482,787
Total Cost Of Output 060180	4,482,787	0	0	4,482,787	14,482,787	0	14,482,787
Total Cost for Capital Purchases	4,482,787	0	0	4,482,787	14,482,787	0	14,482,787
Total Cost for Project: 1111	4,482,787	0	0	4,482,787	14,482,787	0	14,482,787
<i>Total Excluding Arrears</i>	4,482,787	0	0	4,482,787	14,482,787	0	14,482,787

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Project 1495 Rural Industrial Development Project (OVOP Project Phase III)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 060101 Industrial Policies, Strategies and Monitoring Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	36,620	0	36,620
221009 Welfare and Entertainment	0	0	0	0	12,960	0	12,960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,640	0	3,640
222001 Telecommunications	0	0	0	0	1,932	0	1,932
225001 Consultancy Services- Short term	0	0	0	0	72,000	0	72,000
227004 Fuel, Lubricants and Oils	0	0	0	0	42,018	0	42,018
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	12,000
Total Cost Of Output 060101	0	0	0	0	181,170	0	181,170
<i>Output 060102 Capacity Building for Jua Kali and Private Sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	8,200	0	8,200
221002 Workshops and Seminars	42,208	0	0	42,208	0	0	0
221008 Computer supplies and Information Technology (IT)	760	0	0	760	0	0	0
221009 Welfare and Entertainment	0	0	0	0	3,200	0	3,200
221011 Printing, Stationery, Photocopying and Binding	232	0	0	232	640	0	640
227004 Fuel, Lubricants and Oils	2,299	0	0	2,299	3,432	0	3,432
228002 Maintenance - Vehicles	4,000	0	0	4,000	0	0	0
Total Cost Of Output 060102	49,499	0	0	49,499	15,472	0	15,472
<i>Output 060103 Industrial Information Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	4,720	0	4,720
221009 Welfare and Entertainment	0	0	0	0	600	0	600
222001 Telecommunications	0	0	0	0	100	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	2,376	0	2,376
Total Cost Of Output 060103	0	0	0	0	7,796	0	7,796
<i>Output 060104 Promotion of Value Addition and Cluster Development</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	25,040	0	25,040
221001 Advertising and Public Relations	0	0	0	0	29,687	0	29,687
221002 Workshops and Seminars	84,260	0	0	84,260	0	0	0
221009 Welfare and Entertainment	0	0	0	0	3,360	0	3,360
222001 Telecommunications	0	0	0	0	560	0	560
227001 Travel inland	15,740	0	0	15,740	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	9,768	0	9,768
Total Cost Of Output 060104	100,000	0	0	100,000	68,415	0	68,415
Total Cost for Outputs Provided	149,499	0	0	149,499	272,853	0	272,853
Capital Purchases							
<i>Output 060177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	934,910	0	934,910
Total Cost Of Output 060177	0	0	0	0	934,910	0	934,910
<i>Output 060180 Construction of Common Industrial Facilities</i>							
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	0	0	0

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312202 Machinery and Equipment	228,264	0	0	228,264	0	0	0
Total Cost Of Output 060180	258,264	0	0	258,264	0	0	0
Total Cost for Capital Purchases	258,264	0	0	258,264	934,910	0	934,910
Total Cost for Project: 1495	407,763	0	0	407,763	1,207,763	0	1,207,763
Total Excluding Arrears	407,763	0	0	407,763	1,207,763	0	1,207,763

Project 1498 Establishment of Zonal Agro-Processing Facilities

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 060152 Commercial and Economic Infrastructure Development (UDC)							
264101 Contributions to Autonomous Institutions	10,000,000	0	0	10,000,000	0	0	0
<i>o/w Kayonza Tea Factory</i>	3,000,000	0	0	3,000,000	0	0	0
<i>o/w Mabale Tea Factory</i>	3,000,000	0	0	3,000,000	0	0	0
<i>o/w Zombo/Nebbi Tea Factory</i>	4,000,000	0	0	4,000,000	0	0	0
Total Cost Of Output 060152	10,000,000	0	0	10,000,000	0	0	0
Total Cost for Outputs Funded	10,000,000	0	0	10,000,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 060180 Construction of Common Industrial Facilities

281501 Environment Impact Assessment for Capital Works	840,000	0	0	840,000	440,000	0	440,000
281502 Feasibility Studies for Capital Works	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
281503 Engineering and Design Studies & Plans for capital works	2,245,000	0	0	2,245,000	3,865,018	0	3,865,018
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	380,000	0	380,000
312101 Non-Residential Buildings	3,975,018	0	0	3,975,018	3,150,000	0	3,150,000
312103 Roads and Bridges.	700,000	0	0	700,000	0	0	0
312104 Other Structures	0	0	0	0	3,065,000	0	3,065,000
312202 Machinery and Equipment	0	0	0	0	11,860,000	0	11,860,000
Total Cost Of Output 060180	9,760,018	0	0	9,760,018	24,760,018	0	24,760,018
Total Cost for Capital Purchases	9,760,018	0	0	9,760,018	24,760,018	0	24,760,018
Total Cost for Project: 1498	19,760,018	0	0	19,760,018	24,760,018	0	24,760,018
Total Excluding Arrears	19,760,018	0	0	19,760,018	24,760,018	0	24,760,018
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	72,099,125	0	0	72,099,125	64,531,741	0	64,531,741
Total Excluding Arrears	71,987,761	0	0	71,987,761	64,531,741	0	64,531,741

Programme :0602 Cooperative Development

Recurrent Budget Estimates

SubProgramme 13 Cooperatives Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060201 Cooperative Policies, Strategies and Monitoring services							
211101 General Staff Salaries	95,605	0	0	95,605	228,895	0	228,895
211103 Allowances (Inc. Casuals, Temporary)	0	72,060	0	72,060	0	72,060	72,060
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	1,200

Vote:015 Ministry of Trade, Industry and Cooperatives

221009 Welfare and Entertainment	0	13,915	0	13,915	0	13,915	13,915
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	2,400
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	31,000	31,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	7,200
Total Cost of Output 01	95,605	203,775	0	299,380	228,895	203,775	432,670
Output 060202 Cooperatives Establishment and Management							
211101 General Staff Salaries	55,000	0	0	55,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
227001 Travel inland	0	44,607	0	44,607	0	44,607	44,607
282104 Compensation to 3rd Parties	0	4,077,116	0	4,077,116	0	23,077,116	23,077,116
Total Cost of Output 02	55,000	4,181,723	0	4,236,723	0	23,181,723	23,181,723
Output 060203 Cooperatives Skill Development and Awareness Creation							
211101 General Staff Salaries	63,227	0	0	63,227	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	63,227	90,000	0	153,227	0	90,000	90,000
Total Cost Of Outputs Provided	213,832	4,475,498	0	4,689,330	228,895	23,475,498	23,704,393
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060251 Regulation of Warehouse Receipt System (UCE)							
264101 Contributions to Autonomous Institutions	0	2,851,109	0	2,851,109	0	2,851,109	2,851,109
<i>o/w UWRSA</i>	0	2,851,109	0	2,851,109	0	0	0
<i>o/w Uganda Warehouse Receipt System Authority</i>	0	0	0	0	0	2,851,109	2,851,109
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	548,100	0	548,100	0	548,100	548,100
<i>o/w UWRSA</i>	0	548,100	0	548,100	0	0	0
<i>o/w Uganda Warehouse Receipt System</i>	0	0	0	0	0	548,100	548,100
Total Cost of Output 51	0	3,399,209	0	3,399,209	0	3,399,209	3,399,209
Total Cost Of Outputs Funded	0	3,399,209	0	3,399,209	0	3,399,209	3,399,209
Total Cost for SubProgramme 13	213,832	7,874,707	0	8,088,539	228,895	26,874,707	27,103,602
<i>Total Excluding Arrears</i>	213,832	7,874,707	0	8,088,539	228,895	26,874,707	27,103,602

Development Budget Estimates

Project 1203 Support to Warehouse Receipt System

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 060276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	150,000	0	150,000
Total Cost Of Output 060276	0	0	0	0	150,000	0	150,000

Vote:015 Ministry of Trade, Industry and Cooperatives

Output 060277 Purchase of Specialised Machinery & Equipment

312214 Laboratory Equipments	150,000	0	0	150,000	0	0	0
Total Cost Of Output 060277	150,000	0	0	150,000	0	0	0
Total Cost for Capital Purchases	150,000	0	0	150,000	150,000	0	150,000
Total Cost for Project: 1203	150,000	0	0	150,000	150,000	0	150,000
Total Excluding Arrears	150,000	0	0	150,000	150,000	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	8,238,539	0	0	8,238,539	27,253,602	0	27,253,602
Total Excluding Arrears	8,238,539	0	0	8,238,539	27,253,602	0	27,253,602

Programme :0604 Trade Development

Recurrent Budget Estimates

SubProgramme 07 External Trade

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060401 Trade Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	100,000	0	0	100,000	193,730	0	193,730
211103 Allowances (Inc. Casuals, Temporary)	0	82,240	0	82,240	0	82,240	82,240
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	2,400	2,400
221009 Welfare and Entertainment	0	4,900	0	4,900	0	4,900	4,900
221011 Printing, Stationery, Photocopying and Binding	0	9,900	0	9,900	0	9,900	9,900
222001 Telecommunications	0	6,000	0	6,000	0	4,800	4,800
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	39,000	39,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	7,200
Total Cost of Output 01	100,000	152,440	0	252,440	193,730	150,440	344,170
Output 060402 Trade Negotiation							
211101 General Staff Salaries	90,000	0	0	90,000	0	0	0
225001 Consultancy Services- Short term	0	7,000	0	7,000	0	7,000	7,000
227002 Travel abroad	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Output 02	90,000	47,000	0	137,000	0	47,000	47,000
Output 060403 Capacity Building for Trade Facilitating Institutions							
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	0	50,000	0	50,000	0	50,000	50,000
Output 060404 Trade Information and Product Market Research							
227001 Travel inland	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Output 04	0	25,000	0	25,000	0	25,000	25,000
Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)							
211101 General Staff Salaries	50,264	0	0	50,264	0	0	0
221002 Workshops and Seminars	0	17,814	0	17,814	0	17,814	17,814
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 05	50,264	37,814	0	88,078	0	37,814	37,814
Total Cost Of Outputs Provided	240,264	312,254	0	552,518	193,730	310,254	503,984

Vote:015 Ministry of Trade, Industry and Cooperatives

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 060452 Support to AGOA Secretariat</i>							
264101 Contributions to Autonomous Institutions	0	1,041,562	0	1,041,562	0	1,041,562	1,041,562
<i>o/w AGOA Secretariat</i>	0	1,041,562	0	1,041,562	0	0	0
<i>o/w AGOA Secretariat</i>	0	0	0	0	0	1,041,562	1,041,562
Total Cost of Output 52	0	1,041,562	0	1,041,562	0	1,041,562	1,041,562
Total Cost Of Outputs Funded	0	1,041,562	0	1,041,562	0	1,041,562	1,041,562
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 060499 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	955,682	0	955,682	0	0	0
Total Cost of Output 99	0	955,682	0	955,682	0	0	0
Total Cost Of Arrears	0	955,682	0	955,682	0	0	0
Total Cost for SubProgramme 07	240,264	2,309,497	0	2,549,762	193,730	1,351,816	1,545,546
<i>Total Excluding Arrears</i>	240,264	1,353,816	0	1,594,080	193,730	1,351,816	1,545,546
SubProgramme 08 Internal Trade							
<i>Thousand Uganda Shillings</i>				2018/19 Approved Budget	2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 060401 Trade Policies, Strategies and Monitoring Services</i>							
211101 General Staff Salaries	45,000	0	0	45,000	246,979	0	246,979
211103 Allowances (Inc. Casuals, Temporary)	0	69,680	375,720	445,400	0	69,680	69,680
221002 Workshops and Seminars	0	0	57,120	57,120	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	1,200
221009 Welfare and Entertainment	0	12,100	0	12,100	0	12,100	12,100
221011 Printing, Stationery, Photocopying and Binding	0	2,400	14,992	17,392	0	2,400	2,400
222001 Telecommunications	0	6,000	5,000	11,000	0	6,000	6,000
227001 Travel inland	0	20,000	0	20,000	0	90,618	90,618
227002 Travel abroad	0	0	70,000	70,000	0	0	0
227004 Fuel, Lubricants and Oils	0	41,000	46,226	87,226	0	38,000	38,000
228002 Maintenance - Vehicles	0	3,600	20,000	23,600	0	3,600	3,600
Total Cost of Output 01	45,000	155,980	589,058	790,038	246,979	223,598	470,577
<i>Output 060403 Capacity Building for Trade Facilitating Institutions</i>							
211101 General Staff Salaries	45,000	0	0	45,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Output 03	45,000	35,000	0	80,000	0	35,000	35,000
<i>Output 060404 Trade Information and Product Market Research</i>							
211101 General Staff Salaries	60,000	0	0	60,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	7,200	0	7,200	0	7,200	7,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	200	0	200	0	200	200
227001 Travel inland	0	16,820	0	16,820	0	16,820	16,820
227002 Travel abroad	0	23,280	0	23,280	0	23,280	23,280

Vote:015 Ministry of Trade, Industry and Cooperatives

227004 Fuel, Lubricants and Oils	0	5,500	0	5,500	0	5,500	5,500
Total Cost of Output 04	60,000	55,000	0	115,000	0	55,000	55,000
Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)							
211101 General Staff Salaries	43,551	0	0	43,551	0	0	0
227002 Travel abroad	0	16,900	0	16,900	0	16,900	16,900
Total Cost of Output 05	43,551	16,900	0	60,451	0	16,900	16,900
Total Cost Of Outputs Provided	193,551	262,880	589,058	1,045,490	246,979	330,498	577,477
Total Cost for SubProgramme 08	193,551	262,880	589,058	1,045,490	246,979	330,498	577,477
<i>Total Excluding Arrears</i>	193,551	262,880	589,058	1,045,490	246,979	330,498	577,477

SubProgramme 16 Directorate of Trade, Industry and Cooperatives

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 060401 Trade Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	38,054	0	0	38,054	48,785	0	48,785
211103 Allowances (Inc. Casuals, Temporary)	0	25,080	0	25,080	0	25,080	25,080
221002 Workshops and Seminars	0	10,000	0	10,000	0	18,000	18,000
221003 Staff Training	0	8,000	0	8,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0
221009 Welfare and Entertainment	0	1,210	0	1,210	0	2,410	2,410
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	0	0
222001 Telecommunications	0	2,400	0	2,400	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227002 Travel abroad	0	10,000	0	10,000	0	14,800	14,800
227004 Fuel, Lubricants and Oils	0	9,800	0	9,800	0	10,000	10,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,400	3,400
Total Cost of Output 01	38,054	83,690	0	121,744	48,785	83,690	132,475
Total Cost Of Outputs Provided	38,054	83,690	0	121,744	48,785	83,690	132,475
Total Cost for SubProgramme 16	38,054	83,690	0	121,744	48,785	83,690	132,475
<i>Total Excluding Arrears</i>	38,054	83,690	0	121,744	48,785	83,690	132,475

Development Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 060401 Trade Policies, Strategies and Monitoring Services							
211102 Contract Staff Salaries	0	0	0	0	0	80,424	80,424
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	243,731	243,731
212101 Social Security Contributions	0	0	0	0	0	21,134	21,134
221002 Workshops and Seminars	0	333,850	0	333,850	0	8,860	8,860
221011 Printing, Stationery, Photocopying and Binding	0	72,836	0	72,836	0	4,500	4,500
222001 Telecommunications	0	0	0	0	0	10,200	10,200
225001 Consultancy Services- Short term	0	66,150	0	66,150	0	0	0
225003 Taxes on (Professional) Services	0	0	0	0	0	94,445	94,445
226001 Insurances	0	0	0	0	0	10,669	10,669

Vote:015 Ministry of Trade, Industry and Cooperatives

227001 Travel inland	0	27,164	0	27,164	0	0	0	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,740	31,740	
228002 Maintenance - Vehicles	0	0	0	0	0	11,993	11,993	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	11,652	11,652	
Total Cost Of Output 060401	0	500,000	0	500,000	0	529,347	529,347	
Output 060402 Trade Negotiation								
211103 Allowances (Inc. Casuals, Temporary)	0	67,164	0	67,164	0	0	0	
221002 Workshops and Seminars	0	300,000	0	300,000	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	
225001 Consultancy Services- Short term	0	256,418	0	256,418	0	0	0	
227002 Travel abroad	0	256,418	0	256,418	0	161,085	161,085	
Total Cost Of Output 060402	0	900,000	0	900,000	0	161,085	161,085	
Output 060403 Capacity Building for Trade Facilitating Institutions								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,950	20,950	
221002 Workshops and Seminars	0	0	0	0	0	21,080	21,080	
225001 Consultancy Services- Short term	0	0	0	0	0	13,200	13,200	
227001 Travel inland	0	100,000	0	100,000	0	16,500	16,500	
282104 Compensation to 3rd Parties	0	900,000	0	900,000	0	0	0	
Total Cost Of Output 060403	0	1,000,000	0	1,000,000	0	71,730	71,730	
Output 060404 Trade Information and Product Market Research								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	212,046	212,046	
221002 Workshops and Seminars	0	200,000	0	200,000	0	294,930	294,930	
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	0	0	
227001 Travel inland	0	200,000	0	200,000	0	0	0	
Total Cost Of Output 060404	0	700,000	0	700,000	0	506,976	506,976	
Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)								
221002 Workshops and Seminars	0	300,000	0	300,000	0	0	0	
227001 Travel inland	0	100,000	0	100,000	0	0	0	
227002 Travel abroad	0	200,000	0	200,000	0	0	0	
Total Cost Of Output 060405	0	600,000	0	600,000	0	0	0	
Total Cost for Outputs Provided	0	3,700,000	0	3,700,000	0	1,269,138	1,269,138	
Capital Purchases		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 060481 Trade Infrastructure Development								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	176,101	176,101	
312104 Other Structures	0	7,558,260	0	7,558,260	0	15,581,897	15,581,897	
Total Cost Of Output 060481	0	7,558,260	0	7,558,260	0	15,757,998	15,757,998	
Total Cost for Capital Purchases	0	7,558,260	0	7,558,260	0	15,757,998	15,757,998	
Total Cost for Project: 1291	0	11,258,260	0	11,258,260	0	17,027,136	17,027,136	
Total Excluding Arrears	0	11,258,260	0	11,258,260	0	17,027,136	17,027,136	

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings								
2018/19 Approved Budget					2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 060401 Trade Policies, Strategies and Monitoring Services								
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	
227001 Travel inland	0	50,000	0	50,000	0	0	0	
Total Cost Of Output 060401	0	100,000	0	100,000	0	0	0	
Output 060402 Trade Negotiation								
221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0	
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0	
227002 Travel abroad	0	50,000	0	50,000	0	0	0	
Total Cost Of Output 060402	0	100,000	0	100,000	0	0	0	
Output 060403 Capacity Building for Trade Facilitating Institutions								
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0	
Total Cost Of Output 060403	0	100,000	0	100,000	0	0	0	
Output 060404 Trade Information and Product Market Research								
221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	0	0	
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0	
227001 Travel inland	0	25,000	0	25,000	0	0	0	
Total Cost Of Output 060404	0	100,000	0	100,000	0	0	0	
Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)								
221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0	
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0	
227001 Travel inland	0	25,000	0	25,000	0	0	0	
227002 Travel abroad	0	25,000	0	25,000	0	0	0	
Total Cost Of Output 060405	0	100,000	0	100,000	0	0	0	
Total Cost for Outputs Provided	0	500,000	0	500,000	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 060481 Trade Infrastructure Development								
312101 Non-Residential Buildings	0	200,000	0	200,000	0	0	0	
312104 Other Structures	0	100,000	0	100,000	0	0	0	
Total Cost Of Output 060481	0	300,000	0	300,000	0	0	0	
Total Cost for Capital Purchases	0	300,000	0	300,000	0	0	0	
Total Cost for Project: 1306	0	800,000	0	800,000	0	0	0	
Total Excluding Arrears	0	800,000	0	800,000	0	0	0	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 04	3,127,938	12,058,260	589,058	15,775,256	2,255,498	17,027,136	19,282,634	
Total Excluding Arrears	2,172,256	12,058,260	589,058	14,819,574	2,255,498	17,027,136	19,282,634	

Programme :0607 MSME Development

Recurrent Budget Estimates

Vote:015 Ministry of Trade, Industry and Cooperatives

SubProgramme 18 Directorate of MSMEs

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 060701 MSMEs Policies, Strategies and Monitoring Services</i>							
211101 General Staff Salaries	33,292	0	0	33,292	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	56,880	0	56,880	0	56,880	56,880
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0
221009 Welfare and Entertainment	0	4,840	0	4,840	0	6,040	6,040
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	0	0
222001 Telecommunications	0	1,200	0	1,200	0	0	0
227001 Travel inland	0	0	0	0	0	3,600	3,600
227002 Travel abroad	0	1,895	0	1,895	0	5,895	5,895
227004 Fuel, Lubricants and Oils	0	9,800	0	9,800	0	5,800	5,800
<i>Total Cost of Output 01</i>	<i>33,292</i>	<i>78,215</i>	<i>0</i>	<i>111,507</i>	<i>0</i>	<i>78,215</i>	<i>78,215</i>
Total Cost Of Outputs Provided	33,292	78,215	0	111,507	0	78,215	78,215
Total Cost for SubProgramme 18	33,292	78,215	0	111,507	0	78,215	78,215
<i>Total Excluding Arrears</i>	<i>33,292</i>	<i>78,215</i>	<i>0</i>	<i>111,507</i>	<i>0</i>	<i>78,215</i>	<i>78,215</i>

SubProgramme 19 Processing and Marketing Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 060701 MSMEs Policies, Strategies and Monitoring Services</i>							
211101 General Staff Salaries	40,000	0	0	40,000	243,029	0	243,029
211103 Allowances (Inc. Casuals, Temporary)	0	59,200	0	59,200	0	59,200	59,200
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	15,000
221003 Staff Training	0	0	0	0	0	4,715	4,715
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	2,400
222001 Telecommunications	0	3,600	0	3,600	0	3,600	3,600
227001 Travel inland	0	15,200	0	15,200	0	30,400	30,400
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	28,415	0	28,415	0	8,500	8,500
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	7,200
<i>Total Cost of Output 01</i>	<i>40,000</i>	<i>142,215</i>	<i>0</i>	<i>182,215</i>	<i>243,029</i>	<i>142,215</i>	<i>385,244</i>
<i>Output 060702 MSMEs Human Capital Development</i>							
211101 General Staff Salaries	40,000	0	0	40,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
<i>Total Cost of Output 02</i>	<i>40,000</i>	<i>60,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>
<i>Output 060703 Business Development Services</i>							
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
<i>Output 060704 MSMEs Information Services</i>							
211101 General Staff Salaries	20,000	0	0	20,000	0	0	0

Vote:015 Ministry of Trade, Industry and Cooperatives

221002 Workshops and Seminars	0	16,500	0	16,500	0	16,500	16,500
225001 Consultancy Services- Short term	0	5,460	0	5,460	0	5,460	5,460
227001 Travel inland	0	2,500	0	2,500	0	2,500	2,500
Total Cost of Output 04	20,000	24,460	0	44,460	0	24,460	24,460
Output 060705 Support to MSMEs Product Development and Marketing							
221002 Workshops and Seminars	0	0	0	0	0	14,000	14,000
227001 Travel inland	0	42,866	0	42,866	0	8,866	8,866
Total Cost of Output 05	0	42,866	0	42,866	0	22,866	22,866
Output 060706 Enterprise Training and Advisory Services							
227001 Travel inland	0	0	0	0	0	20,000	20,000
Total Cost of Output 06	0	0	0	0	0	20,000	20,000
Total Cost Of Outputs Provided	100,000	289,541	0	389,541	243,029	289,541	532,570
Total Cost for SubProgramme 19	100,000	289,541	0	389,541	243,029	289,541	532,570
<i>Total Excluding Arrears</i>	100,000	289,541	0	389,541	243,029	289,541	532,570

SubProgramme 20 Business Development and Quality Assurance Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060701 MSMEs Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	40,000	0	0	40,000	240,701	0	240,701
211103 Allowances (Inc. Casuals, Temporary)	0	73,080	0	73,080	0	0	0
221002 Workshops and Seminars	0	50,400	0	50,400	0	0	0
221009 Welfare and Entertainment	0	13,915	0	13,915	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	2,400
222001 Telecommunications	0	4,800	0	4,800	0	5	5
227001 Travel inland	0	36,000	0	36,000	0	18,600	18,600
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	3,300	3,300
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	0	0
Total Cost of Output 01	40,000	228,795	0	268,795	240,701	24,305	265,006
Output 060702 MSMEs Human Capital Development							
211101 General Staff Salaries	30,000	0	0	30,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	23,500	23,500
Total Cost of Output 02	30,000	50,000	0	80,000	0	23,500	23,500
Output 060703 Business Development Services							
221002 Workshops and Seminars	0	0	0	0	0	12,180	12,180
221003 Staff Training	0	0	0	0	0	21,000	21,000
221009 Welfare and Entertainment	0	0	0	0	0	2,200	2,200
222001 Telecommunications	0	0	0	0	0	4,800	4,800
227001 Travel inland	0	0	0	0	0	72,320	72,320
227004 Fuel, Lubricants and Oils	0	0	0	0	0	37,000	37,000
Total Cost of Output 03	0	0	0	0	0	149,500	149,500

Vote:015 Ministry of Trade, Industry and Cooperatives

Output 060704 MSMEs Information Services

211101 General Staff Salaries	10,000	0	0	10,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,000	18,000
221002 Workshops and Seminars	0	24,000	0	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,600	4,600
222001 Telecommunications	0	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	865	865
Total Cost of Output 04	10,000	24,000	0	34,000	0	24,465	24,465

Output 060705 Support to MSMEs Product Development and Marketing

211101 General Staff Salaries	20,000	0	0	20,000	0	0	0
221003 Staff Training	0	0	0	0	0	1,116	1,116
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,600	3,600
222001 Telecommunications	0	0	0	0	0	3,600	3,600
227001 Travel inland	0	9,000	0	9,000	0	40,480	40,480
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,824	5,824
Total Cost of Output 05	20,000	19,000	0	39,000	0	54,620	54,620

Output 060706 Enterprise Training and Advisory Services

221003 Staff Training	0	0	0	0	0	4,005	4,005
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,400	2,400
222001 Telecommunications	0	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	0	29,000	29,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,600	2,600
Total Cost of Output 06	0	0	0	0	0	40,405	40,405

Total Cost Of Outputs Provided	100,000	321,795	0	421,795	240,701	316,795	557,496
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Total Cost for SubProgramme 20	100,000	321,795	0	421,795	240,701	316,795	557,496
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<i>Total Excluding Arrears</i>	100,000	321,795	0	421,795	240,701	316,795	557,496
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N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 07	922,842	0	0	922,842	1,168,281	0	1,168,281
<i>Total Excluding Arrears</i>	922,842	0	0	922,842	1,168,281	0	1,168,281

Programme :0649 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 HQs and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 064901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	211,316	0	0	211,316	664,926	0	664,926
211103 Allowances (Inc. Casuals, Temporary)	0	22,200	0	22,200	0	22,200	22,200
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	1,200
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	2,400
222001 Telecommunications	0	4,800	0	4,800	0	4,800	4,800

Vote:015 Ministry of Trade, Industry and Cooperatives

223004 Guard and Security services	0	5,400	0	5,400	0	5,400	5,400
227001 Travel inland	0	15,000	0	15,000	0	15,000	15,000
227002 Travel abroad	0	45,000	0	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	11,000	11,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	7,000	7,000
Total Cost of Output 01	211,316	121,600	0	332,916	664,926	117,600	782,526
Output 064902 Sector Coordination and Administrative Services							
211101 General Staff Salaries	165,137	0	0	165,137	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	466,020	0	466,020	0	466,020	466,020
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	25,000	25,000
221008 Computer supplies and Information Technology (IT)	0	8,400	0	8,400	0	8,400	8,400
221009 Welfare and Entertainment	0	22,385	0	22,385	0	22,385	22,385
221011 Printing, Stationery, Photocopying and Binding	0	16,800	0	16,800	0	16,800	16,800
221012 Small Office Equipment	0	7,200	0	7,200	0	7,200	7,200
221016 IFMS Recurrent costs	0	45,000	0	45,000	0	45,000	45,000
222001 Telecommunications	0	12,000	0	12,000	0	12,000	12,000
222003 Information and communications technology (ICT)	0	82,000	0	82,000	0	80,000	80,000
223001 Property Expenses	0	20,000	0	20,000	0	20,000	20,000
223004 Guard and Security services	0	82,000	0	82,000	0	82,000	82,000
223005 Electricity	0	100,000	0	100,000	0	100,000	100,000
223006 Water	0	16,000	0	16,000	0	18,000	18,000
224004 Cleaning and Sanitation	0	75,000	0	75,000	0	75,000	75,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	16,500	0	16,500	0	16,500	16,500
227004 Fuel, Lubricants and Oils	0	62,000	0	62,000	0	44,505	44,505
228001 Maintenance - Civil	0	34,000	0	34,000	0	34,000	34,000
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	28,000	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	35,000	0	35,000	35,000
Total Cost of Output 02	165,137	1,183,305	0	1,348,442	0	1,165,810	1,165,810
Output 064903 Ministerial Support Services							
211101 General Staff Salaries	71,747	0	0	71,747	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	145,875	0	145,875	0	145,875	145,875
221002 Workshops and Seminars	0	23,400	0	23,400	0	23,400	23,400
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	6,800	0	6,800	0	10,800	10,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	9,600	0	9,600	0	9,600	9,600
223004 Guard and Security services	0	67,800	0	67,800	0	67,800	67,800
227001 Travel inland	0	36,000	0	36,000	0	36,000	36,000
227002 Travel abroad	0	121,270	0	121,270	0	121,270	121,270
227004 Fuel, Lubricants and Oils	0	119,210	0	119,210	0	119,210	119,210
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Output 03	71,747	564,955	0	636,702	0	564,955	564,955

Vote:015 Ministry of Trade, Industry and Cooperatives

Output 064907 Human Resource Management Services

211101 General Staff Salaries	260,735	0	0	260,735	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	57,960	0	57,960	0	57,960	57,960
212102 Pension for General Civil Service	0	3,423,784	0	3,423,784	0	3,847,395	3,847,395
212106 Validation of old Pensioners	0	20,000	0	20,000	0	20,000	20,000
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	2,400	2,400
213004 Gratuity Expenses	0	433,800	0	433,800	0	433,800	433,800
221003 Staff Training	0	8,012	0	8,012	0	10,212	10,212
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0
221009 Welfare and Entertainment	0	14,840	0	14,840	0	19,840	19,840
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	2,400
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
222001 Telecommunications	0	2,400	0	2,400	0	0	0
227001 Travel inland	0	2,500	0	2,500	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	2,500	0	2,500	0	5,000	5,000
Total Cost of Output 07	260,735	4,034,395	0	4,295,130	0	4,438,006	4,438,006

Output 064920 Records Management Services

221002 Workshops and Seminars	0	6,096	0	6,096	0	0	0
222002 Postage and Courier	0	16,096	0	16,096	0	22,191	22,191
Total Cost of Output 20	0	22,191	0	22,191	0	22,191	22,191
Total Cost Of Outputs Provided	708,935	5,926,446	0	6,635,381	664,926	6,308,562	6,973,488

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 064951 Contributions and Memberships to International Organisations

262201 Contributions to International Organisations (Capital)	0	3,400,001	0	3,400,001	0	3,400,001	3,400,001
<i>o/w International Organisations</i>	0	3,400,001	0	3,400,001	0	0	0
<i>o/w .</i>	0	0	0	0	0	3,400,001	3,400,001
Total Cost of Output 51	0	3,400,001	0	3,400,001	0	3,400,001	3,400,001
Total Cost Of Outputs Funded	0	3,400,001	0	3,400,001	0	3,400,001	3,400,001

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 064999 Arrears

321605 Domestic arrears (Budgeting)	0	27,459	0	27,459	0	10,000,000	10,000,000
321608 General Public Service Pension arrears (Budgeting)	0	251,721	0	251,721	0	0	0
321613 Telephone arrears (Budgeting)	0	197,507	0	197,507	0	0	0
Total Cost of Output 99	0	476,687	0	476,687	0	10,000,000	10,000,000
Total Cost Of Arrears	0	476,687	0	476,687	0	10,000,000	10,000,000
Total Cost for SubProgramme 01	708,935	9,803,134	0	10,512,069	664,926	19,708,563	20,373,489
<i>Total Excluding Arrears</i>	708,935	9,326,447	0	10,035,382	664,926	9,708,563	10,373,489

SubProgramme 15 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 064901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	24,318	0	0	24,318	24,859	0	24,859
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Vote:015 Ministry of Trade, Industry and Cooperatives

211103 Allowances (Inc. Casuals, Temporary)	0	14,640	0	14,640	0	14,640	14,640
221008 Computer supplies and Information Technology (IT)	0	600	0	600	0	0	0
221009 Welfare and Entertainment	0	1,210	0	1,210	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	0	0
222001 Telecommunications	0	2,400	0	2,400	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	28,000	0	28,000	0	33,875	33,875
227004 Fuel, Lubricants and Oils	0	4,900	0	4,900	0	19,235	19,235
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	0	0
Total Cost of Output 01	24,318	67,750	0	92,068	24,859	67,750	92,609
Total Cost Of Outputs Provided	24,318	67,750	0	92,068	24,859	67,750	92,609
Total Cost for SubProgramme 15	24,318	67,750	0	92,068	24,859	67,750	92,609
<i>Total Excluding Arrears</i>	24,318	67,750	0	92,068	24,859	67,750	92,609

SubProgramme 17 Policy and Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 064901 Policy, consultation, planning and monitoring services</i>							
211101 General Staff Salaries	90,000	0	0	90,000	133,979	0	133,979
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	75,000	0	75,000	75,000
221002 Workshops and Seminars	0	61,746	0	61,746	0	61,746	61,746
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	3,600	0	3,600	0	0	0
221009 Welfare and Entertainment	0	5,184	0	5,184	0	8,784	8,784
221011 Printing, Stationery, Photocopying and Binding	0	11,100	0	11,100	0	11,100	11,100
222001 Telecommunications	0	3,600	0	3,600	0	3,600	3,600
227001 Travel inland	0	20,310	0	20,310	0	20,310	20,310
227002 Travel abroad	0	7,500	0	7,500	0	7,500	7,500
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	7,200
Total Cost of Output 01	90,000	239,240	0	329,240	133,979	239,240	373,219
<i>Output 064908 Research, Information and Statistical Services</i>							
211101 General Staff Salaries	31,616	0	0	31,616	0	0	0
221002 Workshops and Seminars	0	29,240	0	29,240	0	39,240	39,240
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	0	0
Total Cost of Output 08	31,616	39,240	0	70,856	0	39,240	39,240
Total Cost Of Outputs Provided	121,616	278,480	0	400,095	133,979	278,480	412,459
Total Cost for SubProgramme 17	121,616	278,480	0	400,095	133,979	278,480	412,459
<i>Total Excluding Arrears</i>	121,616	278,480	0	400,095	133,979	278,480	412,459

Development Budget Estimates

Vote:015 Ministry of Trade, Industry and Cooperatives

Project 1408 Support to the Ministry of Trade, Industry and Cooperatives

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 064901 Policy, consultation, planning and monitoring services</i>							
221002 Workshops and Seminars	45,005	0	0	45,005	45,005	0	45,005
<i>Total Cost Of Output 064901</i>	45,005	0	0	45,005	45,005	0	45,005
<i>Output 064902 Sector Coordination and Administrative Services</i>							
228001 Maintenance - Civil	35,594	0	0	35,594	35,594	0	35,594
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	10,000
<i>Total Cost Of Output 064902</i>	45,594	0	0	45,594	45,594	0	45,594
<i>Output 064903 Ministerial Support Services</i>							
223901 Rent – (Produced Assets) to other govt. units	120,000	0	0	120,000	120,000	0	120,000
<i>Total Cost Of Output 064903</i>	120,000	0	0	120,000	120,000	0	120,000
<i>Output 064908 Research, Information and Statistical Services</i>							
221002 Workshops and Seminars	40,000	0	0	40,000	80,000	0	80,000
225001 Consultancy Services- Short term	40,000	0	0	40,000	0	0	0
<i>Total Cost Of Output 064908</i>	80,000	0	0	80,000	80,000	0	80,000
<i>Total Cost for Outputs Provided</i>	290,599	0	0	290,599	290,599	0	290,599
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 064952 Support to other Government Units</i>							
263204 Transfers to other govt. Units (Capital)	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
<i>o/w Management Training and Advisory Centre (MTAC)</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	3,000,000	<i>0</i>	<i>0</i>	0
<i>o/w MTAC</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>3,000,000</i>	<i>0</i>	3,000,000
<i>Total Cost Of Output 064952</i>	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
<i>Total Cost for Outputs Funded</i>	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 064975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	400,000	0	500,000	900,000	0	0	0
<i>Total Cost Of Output 064975</i>	400,000	0	500,000	900,000	0	0	0
<i>Output 064976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	60,000	0	0	60,000	60,000	0	60,000
<i>Total Cost Of Output 064976</i>	60,000	0	0	60,000	60,000	0	60,000
<i>Output 064978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	75,401	0	0	75,401	75,401	0	75,401
<i>Total Cost Of Output 064978</i>	75,401	0	0	75,401	75,401	0	75,401
<i>Total Cost for Capital Purchases</i>	535,401	0	500,000	1,035,401	135,401	0	135,401
<i>Total Cost for Project: 1408</i>	3,826,000	0	500,000	4,326,000	3,426,000	0	3,426,000
<i>Total Excluding Arrears</i>	3,826,000	0	500,000	4,326,000	3,426,000	0	3,426,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	14,830,232	0	500,000	15,330,232	24,304,557	0	24,304,557
<i>Total Excluding Arrears</i>	14,353,546	0	500,000	14,853,546	14,304,557	0	14,304,557
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

Vote:015 Ministry of Trade, Industry and Cooperatives

Grand Total for Vote 015	99,218,677	12,058,260	1,089,058	112,365,995	119,513,678	17,027,136	136,540,814
<i>Total Excluding Arrears</i>	97,674,943	12,058,260	1,089,058	110,822,262	109,513,678	17,027,136	126,540,814

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	11,258.26	17,027.14
453 Common Market of Eastern and Southern Africa (COMESA)	11,258.26	0.00
650 OTHER FOREIGN SOURCES OF FUNDS	0.00	17,027.14
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	800.00	0.00
453 Common Market of Eastern and Southern Africa (COMESA)	800.00	0.00
Total External Project Financing For Vote 015	12,058.26	17,027.14