

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Programme 01 Industrial and Technological Development</b>								
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
12 Industry and Technology		684,385	46,764,172	0	47,448,557	432,365	25,652,808	26,085,173
<b>Total Recurrent Budget Estimates for Programme</b>		<b>684,385</b>	<b>46,764,172</b>	<b>0</b>	<b>47,448,557</b>	<b>432,365</b>	<b>25,652,808</b>	<b>26,085,173</b>
<i>Development Budget Estimates</i>		<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1111 Soroti Fruit Factory		4,482,787	0	0	4,482,787	4,482,787	0	4,482,787
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	19,760,018	0	19,760,018
<b>Total Development Budget Estimates for Programme</b>		<b>24,650,568</b>	<b>0</b>	<b>0</b>	<b>24,650,568</b>	<b>25,450,568</b>	<b>0</b>	<b>25,450,568</b>
		<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 01</b>		<b>72,099,125</b>	<b>0</b>	<b>0</b>	<b>72,099,125</b>	<b>51,535,741</b>	<b>0</b>	<b>51,535,741</b>
<i>Total Excluding Arrears</i>		71,987,761	0	0	71,987,761	51,535,741	0	51,535,741
<b>Programme 02 Cooperative Development</b>								
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
13 Cooperatives Development		213,832	7,874,707	0	8,088,539	228,895	7,874,707	8,103,602
<b>Total Recurrent Budget Estimates for Programme</b>		<b>213,832</b>	<b>7,874,707</b>	<b>0</b>	<b>8,088,539</b>	<b>228,895</b>	<b>7,874,707</b>	<b>8,103,602</b>
<i>Development Budget Estimates</i>		<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1203 Support to Warehouse Receipt System		150,000	0	0	150,000	150,000	0	150,000
<b>Total Development Budget Estimates for Programme</b>		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
		<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 02</b>		<b>8,238,539</b>	<b>0</b>	<b>0</b>	<b>8,238,539</b>	<b>8,253,602</b>	<b>0</b>	<b>8,253,602</b>
<i>Total Excluding Arrears</i>		8,238,539	0	0	8,238,539	8,253,602	0	8,253,602
<b>Programme 04 Trade Development</b>								
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
07 External Trade		240,264	2,309,497	0	2,549,762	193,730	1,353,816	1,547,546
08 Internal Trade		193,551	262,880	589,058	1,045,490	246,979	333,498	580,477
16 Directorate of Trade, Industry and Cooperatives		38,054	83,690	0	121,744	48,785	83,690	132,475
<b>Total Recurrent Budget Estimates for Programme</b>		<b>471,870</b>	<b>2,656,067</b>	<b>589,058</b>	<b>3,716,996</b>	<b>489,494</b>	<b>1,771,004</b>	<b>2,260,498</b>
<i>Development Budget Estimates</i>		<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
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
<b>Total Development Budget Estimates for Programme</b>		<b>0</b>	<b>12,058,260</b>	<b>0</b>	<b>12,058,260</b>	<b>0</b>	<b>17,027,136</b>	<b>17,027,136</b>
		<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 04</b>		<b>3,127,938</b>	<b>12,058,260</b>	<b>589,058</b>	<b>15,775,256</b>	<b>2,260,498</b>	<b>17,027,136</b>	<b>19,287,634</b>
<i>Total Excluding Arrears</i>		2,172,256	12,058,260	589,058	14,819,574	2,260,498	17,027,136	19,287,634

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## Programme 07 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
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	321,795	562,496
<b>Total Recurrent Budget Estimates for Programme</b>	<b>233,292</b>	<b>689,550</b>	<b>0</b>	<b>922,842</b>	<b>483,731</b>	<b>689,550</b>	<b>1,173,281</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 07</i>	922,842	0	0	922,842	1,173,281	0	1,173,281
<i>Total Excluding Arrears</i>	922,842	0	0	922,842	1,173,281	0	1,173,281

## Programme 49 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	19,730,058	20,394,984
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
<b>Total Recurrent Budget Estimates for Programme</b>	<b>854,869</b>	<b>10,149,363</b>	<b>0</b>	<b>11,004,232</b>	<b>823,764</b>	<b>20,076,287</b>	<b>20,900,051</b>
<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	3,826,000	0	3,826,000
<b>Total Development Budget Estimates for Programme</b>	<b>3,826,000</b>	<b>0</b>	<b>500,000</b>	<b>4,326,000</b>	<b>3,826,000</b>	<b>0</b>	<b>3,826,000</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	14,830,232	0	500,000	15,330,232	24,726,051	0	24,726,051
<i>Total Excluding Arrears</i>	14,353,546	0	500,000	14,853,546	14,726,051	0	14,726,051
<b>Total Vote 015</b>	<b>99,218,677</b>	<b>12,058,260</b>	<b>1,089,058</b>	<b>112,365,995</b>	<b>87,949,173</b>	<b>17,027,136</b>	<b>104,976,309</b>
<i>Total Excluding Arrears</i>	97,674,943	12,058,260	1,089,058	110,822,262	77,949,173	17,027,136	94,976,309

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>15,368,749</b>	<b>4,200,000</b>	<b>589,058</b>	<b>20,157,807</b>	<b>15,966,332</b>	<b>1,269,138</b>	<b>17,235,470</b>
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

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227004 Fuel, Lubricants and Oils	489,224	0	46,226	535,450	579,428	31,740	611,168
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
282104 Compensation to 3rd Parties	4,077,116	900,000	0	4,977,116	4,077,116	0	4,077,116
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>67,119,724</b>	<b>0</b>	<b>0</b>	<b>67,119,724</b>	<b>36,119,724</b>	<b>0</b>	<b>36,119,724</b>
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	28,147,778	0	28,147,778
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,571,945	0	0	1,571,945	1,571,945	0	1,571,945
<b>Investment (Capital Purchases)</b>	<b>15,186,470</b>	<b>7,858,260</b>	<b>500,000</b>	<b>23,544,730</b>	<b>25,863,116</b>	<b>15,757,998</b>	<b>41,621,114</b>
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	400,000	0	400,000
312202 Machinery and Equipment	228,264	0	0	228,264	9,094,910	0	9,094,910
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	2,482,787	0	2,482,787
<b>Arrears</b>	<b>1,543,733</b>	<b>0</b>	<b>0</b>	<b>1,543,733</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
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
<b>Grand Total Vote 015</b>	<b>99,218,677</b>	<b>12,058,260</b>	<b>1,089,058</b>	<b>112,365,995</b>	<b>87,949,173</b>	<b>17,027,136</b>	<b>104,976,309</b>
<i>Total Excluding Arrears</i>	97,674,943	12,058,260	1,089,058	110,822,262	77,949,173	17,027,136	94,976,309

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

### Programme 01 Industrial and Technological Development

#### Recurrent Budget Estimates

#### SubProgramme 12 Industry and Technology

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 060101 Industrial Policies, Strategies and Monitoring Services</i>							
211101 General Staff Salaries	543,994	0	0	<b>543,994</b>	432,365	0	<b>432,365</b>
211103 Allowances (Inc. Casuals, Temporary)	0	60,300	0	<b>60,300</b>	0	60,300	<b>60,300</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	60,555	<b>60,555</b>
221008 Computer supplies and Information Technology (IT)	0	1,200	0	<b>1,200</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	13,310	0	<b>13,310</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	<b>2,400</b>	0	10,000	<b>10,000</b>
222001 Telecommunications	0	6,000	0	<b>6,000</b>	0	0	<b>0</b>
227001 Travel inland	0	20,000	0	<b>20,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	41,000	0	<b>41,000</b>	0	40,000	<b>40,000</b>
228002 Maintenance - Vehicles	0	7,200	0	<b>7,200</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Output 01</b>	<b>543,994</b>	<b>151,410</b>	<b>0</b>	<b>695,404</b>	<b>432,365</b>	<b>240,855</b>	<b>673,220</b>
<i>Output 060102 Capacity Building for Jua Kali and Private Sector</i>							
211101 General Staff Salaries	109,999	0	0	<b>109,999</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	<b>60,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	31,000	<b>31,000</b>
221003 Staff Training	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>109,999</b>	<b>85,000</b>	<b>0</b>	<b>194,999</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>
<i>Output 060103 Industrial Information Services</i>							
211101 General Staff Salaries	30,391	0	0	<b>30,391</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	33,000	0	<b>33,000</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	12,000	0	<b>12,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Output 03</b>	<b>30,391</b>	<b>45,000</b>	<b>0</b>	<b>75,391</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Output 060104 Promotion of Value Addition and Cluster Development</i>							
221002 Workshops and Seminars	0	26,645	0	<b>26,645</b>	0	0	<b>0</b>

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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
227004 Fuel, Lubricants and Oils	0	9,800	0	9,800	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>92,445</b>	<b>0</b>	<b>92,445</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>684,385</b>	<b>373,855</b>	<b>0</b>	<b>1,058,240</b>	<b>432,365</b>	<b>373,855</b>	<b>806,220</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 060151 Management Training and Advisory Services (MTAC)</b>							
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
<b>Total Cost of Output 51</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Output 060152 Commercial and Economic Infrastructure Development (UDC)</b>							
264101 Contributions to Autonomous Institutions	0	45,255,108	0	45,255,108	0	24,255,108	24,255,108
<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	255,108	255,108
<i>o/w Atiak Sugar Factory</i>	0	0	0	0	0	24,000,000	24,000,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	923,845	0	923,845	0	923,845	923,845
<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	923,845	923,845
<b>Total Cost of Output 52</b>	<b>0</b>	<b>46,178,953</b>	<b>0</b>	<b>46,178,953</b>	<b>0</b>	<b>25,178,953</b>	<b>25,178,953</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>46,278,953</b>	<b>0</b>	<b>46,278,953</b>	<b>0</b>	<b>25,278,953</b>	<b>25,278,953</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 060199 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	111,365	0	111,365	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>111,365</b>	<b>0</b>	<b>111,365</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>111,365</b>	<b>0</b>	<b>111,365</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 12</b>	<b>684,385</b>	<b>46,764,172</b>	<b>0</b>	<b>47,448,557</b>	<b>432,365</b>	<b>25,652,808</b>	<b>26,085,173</b>
<i>Total Excluding Arrears</i>	684,385	46,652,808	0	47,337,193	432,365	25,652,808	26,085,173

## Development Budget Estimates

### Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates				
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
<b>Output 060180 Construction of Common Industrial Facilities</b>									
312104 Other Structures	0	0	0	0	0	700,000	0	0	700,000
312202 Machinery and Equipment	0	0	0	0	0	1,300,000	0	0	1,300,000

# Vote:015 Ministry of Trade, Industry and Cooperatives

314201 Materials and supplies	4,482,787	0	0	<b>4,482,787</b>	2,482,787	0	<b>2,482,787</b>
<b>Total Cost Of Output 060180</b>	<b>4,482,787</b>	<b>0</b>	<b>0</b>	<b>4,482,787</b>	<b>4,482,787</b>	<b>0</b>	<b>4,482,787</b>
<b>Total Cost for Capital Purchases</b>	<b>4,482,787</b>	<b>0</b>	<b>0</b>	<b>4,482,787</b>	<b>4,482,787</b>	<b>0</b>	<b>4,482,787</b>
<b>Total Cost for Project: 1111</b>	<b>4,482,787</b>	<b>0</b>	<b>0</b>	<b>4,482,787</b>	<b>4,482,787</b>	<b>0</b>	<b>4,482,787</b>
<b>Total Excluding Arrears</b>	<b>4,482,787</b>	<b>0</b>	<b>0</b>	<b>4,482,787</b>	<b>4,482,787</b>	<b>0</b>	<b>4,482,787</b>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 060101 Industrial Policies, Strategies and Monitoring Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	36,620	0	<b>36,620</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	12,960	0	<b>12,960</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	3,640	0	<b>3,640</b>
222001 Telecommunications	0	0	0	<b>0</b>	1,932	0	<b>1,932</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	72,000	0	<b>72,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	42,018	0	<b>42,018</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	12,000	0	<b>12,000</b>
<b>Total Cost Of Output 060101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,170</b>	<b>0</b>	<b>181,170</b>
<b>Output 060102 Capacity Building for Jua Kali and Private Sector</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	8,200	0	<b>8,200</b>
221002 Workshops and Seminars	42,208	0	0	<b>42,208</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	760	0	0	<b>760</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	3,200	0	<b>3,200</b>
221011 Printing, Stationery, Photocopying and Binding	232	0	0	<b>232</b>	640	0	<b>640</b>
227004 Fuel, Lubricants and Oils	2,299	0	0	<b>2,299</b>	3,432	0	<b>3,432</b>
228002 Maintenance - Vehicles	4,000	0	0	<b>4,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 060102</b>	<b>49,499</b>	<b>0</b>	<b>0</b>	<b>49,499</b>	<b>15,472</b>	<b>0</b>	<b>15,472</b>
<b>Output 060103 Industrial Information Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	4,720	0	<b>4,720</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	600	0	<b>600</b>
222001 Telecommunications	0	0	0	<b>0</b>	100	0	<b>100</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	2,376	0	<b>2,376</b>
<b>Total Cost Of Output 060103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,796</b>	<b>0</b>	<b>7,796</b>
<b>Output 060104 Promotion of Value Addition and Cluster Development</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	25,040	0	<b>25,040</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	29,687	0	<b>29,687</b>
221002 Workshops and Seminars	84,260	0	0	<b>84,260</b>	0	0	<b>0</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

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
<b>Total Cost Of Output 060104</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>68,415</b>	<b>0</b>	<b>68,415</b>
<b>Total Cost for Outputs Provided</b>	<b>149,499</b>	<b>0</b>	<b>0</b>	<b>149,499</b>	<b>272,853</b>	<b>0</b>	<b>272,853</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 060177 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	0	0	0	934,910	0	934,910
<b>Total Cost Of Output 060177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>934,910</b>	<b>0</b>	<b>934,910</b>
<b>Output 060180 Construction of Common Industrial Facilities</b>							
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	0	0	0
312202 Machinery and Equipment	228,264	0	0	228,264	0	0	0
<b>Total Cost Of Output 060180</b>	<b>258,264</b>	<b>0</b>	<b>0</b>	<b>258,264</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>258,264</b>	<b>0</b>	<b>0</b>	<b>258,264</b>	<b>934,910</b>	<b>0</b>	<b>934,910</b>
<b>Total Cost for Project: 1495</b>	<b>407,763</b>	<b>0</b>	<b>0</b>	<b>407,763</b>	<b>1,207,763</b>	<b>0</b>	<b>1,207,763</b>
<b>Total Excluding Arrears</b>	<b>407,763</b>	<b>0</b>	<b>0</b>	<b>407,763</b>	<b>1,207,763</b>	<b>0</b>	<b>1,207,763</b>

## Project 1498 Establishment of Zonal Agro-Processing Facilities

<i>Thousand Uganda Shillings</i>							
2018/19 Approved Budget				2019/20 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 060152 Commercial and Economic Infrastructure Development (UDC)</b>							
264101 Contributions to Autonomous Institutions	10,000,000	0	0	10,000,000	0	0	0
<i>o/w Kayonza Tea Factory</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Mabale Tea Factory</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Zombo/Nebbi Tea Factory</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Output 060152</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 060180 Construction of Common Industrial Facilities</b>							
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



# Vote:015 Ministry of Trade, Industry and Cooperatives

312202 Machinery and Equipment	0	0	0	0	6,860,000	0	6,860,000
<i>Total Cost Of Output 060180</i>	<i>9,760,018</i>	<i>0</i>	<i>0</i>	<i>9,760,018</i>	<i>19,760,018</i>	<i>0</i>	<i>19,760,018</i>
<i>Total Cost for Capital Purchases</i>	9,760,018	0	0	9,760,018	19,760,018	0	19,760,018
<i>Total Cost for Project: 1498</i>	19,760,018	0	0	19,760,018	19,760,018	0	19,760,018
<i>Total Excluding Arrears</i>	19,760,018	0	0	19,760,018	19,760,018	0	19,760,018
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 01</b>	<b>72,099,125</b>	<b>0</b>	<b>0</b>	<b>72,099,125</b>	<b>51,535,741</b>	<b>0</b>	<b>51,535,741</b>
<i>Total Excluding Arrears</i>	71,987,761	0	0	71,987,761	51,535,741	0	51,535,741

## Programme 02 Cooperative Development

### Recurrent Budget Estimates

#### SubProgramme 13 Cooperatives Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 060201 Cooperative Policies, Strategies and Monitoring services</i>							
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
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
<i>Total Cost of Output 01</i>	<i>95,605</i>	<i>203,775</i>	<i>0</i>	<i>299,380</i>	<i>228,895</i>	<i>203,775</i>	<i>432,670</i>
<i>Output 060202 Cooperatives Establishment and Management</i>							
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	4,077,116	4,077,116
<i>Total Cost of Output 02</i>	<i>55,000</i>	<i>4,181,723</i>	<i>0</i>	<i>4,236,723</i>	<i>0</i>	<i>4,181,723</i>	<i>4,181,723</i>
<i>Output 060203 Cooperatives Skill Development and Awareness Creation</i>							
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
<i>Total Cost of Output 03</i>	<i>63,227</i>	<i>90,000</i>	<i>0</i>	<i>153,227</i>	<i>0</i>	<i>90,000</i>	<i>90,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>213,832</b>	<b>4,475,498</b>	<b>0</b>	<b>4,689,330</b>	<b>228,895</b>	<b>4,475,498</b>	<b>4,704,393</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 060251 Regulation of Warehouse Receipt System (UCE)</b>							
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
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,399,209</b>	<b>0</b>	<b>3,399,209</b>	<b>0</b>	<b>3,399,209</b>	<b>3,399,209</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>3,399,209</b>	<b>0</b>	<b>3,399,209</b>	<b>0</b>	<b>3,399,209</b>	<b>3,399,209</b>
<b>Total Cost for SubProgramme 13</b>	<b>213,832</b>	<b>7,874,707</b>	<b>0</b>	<b>8,088,539</b>	<b>228,895</b>	<b>7,874,707</b>	<b>8,103,602</b>
<i>Total Excluding Arrears</i>	213,832	7,874,707	0	8,088,539	228,895	7,874,707	8,103,602

## Development Budget Estimates

### Project 1203 Support to Warehouse Receipt System

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 060276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	0	0	0	0	150,000	0	150,000
<b>Total Cost Of Output 060276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Output 060277 Purchase of Specialised Machinery &amp; Equipment</b>							
312214 Laboratory Equipments	150,000	0	0	150,000	0	0	0
<b>Total Cost Of Output 060277</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost for Project: 1203</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<i>Total Excluding Arrears</i>	150,000	0	0	150,000	150,000	0	150,000
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 02</b>	<b>8,238,539</b>	<b>0</b>	<b>0</b>	<b>8,238,539</b>	<b>8,253,602</b>	<b>0</b>	<b>8,253,602</b>
<i>Total Excluding Arrears</i>	8,238,539	0	0	8,238,539	8,253,602	0	8,253,602

### Programme 04 Trade Development

#### Recurrent Budget Estimates

#### SubProgramme 07 External Trade

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 060401 Trade Policies, Strategies and Monitoring Services</b>							
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

# Vote:015 Ministry of Trade, Industry and Cooperatives

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	41,000	41,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	7,200
<b>Total Cost of Output 01</b>	<b>100,000</b>	<b>152,440</b>	<b>0</b>	<b>252,440</b>	<b>193,730</b>	<b>152,440</b>	<b>346,170</b>
<b>Output 060402 Trade Negotiation</b>							
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
<b>Total Cost of Output 02</b>	<b>90,000</b>	<b>47,000</b>	<b>0</b>	<b>137,000</b>	<b>0</b>	<b>47,000</b>	<b>47,000</b>
<b>Output 060403 Capacity Building for Trade Facilitating Institutions</b>							
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Output 060404 Trade Information and Product Market Research</b>							
227001 Travel inland	0	25,000	0	25,000	0	25,000	25,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>							
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
<b>Total Cost of Output 05</b>	<b>50,264</b>	<b>37,814</b>	<b>0</b>	<b>88,078</b>	<b>0</b>	<b>37,814</b>	<b>37,814</b>
<b>Total Cost Of Outputs Provided</b>	<b>240,264</b>	<b>312,254</b>	<b>0</b>	<b>552,518</b>	<b>193,730</b>	<b>312,254</b>	<b>505,984</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 060452 Support to AGOA Secretariat</b>							
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
<b>Total Cost of Output 52</b>	<b>0</b>	<b>1,041,562</b>	<b>0</b>	<b>1,041,562</b>	<b>0</b>	<b>1,041,562</b>	<b>1,041,562</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>1,041,562</b>	<b>0</b>	<b>1,041,562</b>	<b>0</b>	<b>1,041,562</b>	<b>1,041,562</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 060499 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	955,682	0	955,682	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>955,682</b>	<b>0</b>	<b>955,682</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>955,682</b>	<b>0</b>	<b>955,682</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 07</b>	<b>240,264</b>	<b>2,309,497</b>	<b>0</b>	<b>2,549,762</b>	<b>193,730</b>	<b>1,353,816</b>	<b>1,547,546</b>
<i>Total Excluding Arrears</i>	240,264	1,353,816	0	1,594,080	193,730	1,353,816	1,547,546

# Vote:015 Ministry of Trade, Industry and Cooperatives

## SubProgramme 08 Internal Trade

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 060401 Trade Policies, Strategies and Monitoring Services</i>							
211101 General Staff Salaries	45,000	0	0	<b>45,000</b>	246,979	0	<b>246,979</b>
211103 Allowances (Inc. Casuals, Temporary)	0	69,680	375,720	<b>445,400</b>	0	69,680	<b>69,680</b>
221002 Workshops and Seminars	0	0	57,120	<b>57,120</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	1,200	0	<b>1,200</b>	0	1,200	<b>1,200</b>
221009 Welfare and Entertainment	0	12,100	0	<b>12,100</b>	0	12,100	<b>12,100</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,400	14,992	<b>17,392</b>	0	2,400	<b>2,400</b>
222001 Telecommunications	0	6,000	5,000	<b>11,000</b>	0	6,000	<b>6,000</b>
227001 Travel inland	0	20,000	0	<b>20,000</b>	0	90,618	<b>90,618</b>
227002 Travel abroad	0	0	70,000	<b>70,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	41,000	46,226	<b>87,226</b>	0	41,000	<b>41,000</b>
228002 Maintenance - Vehicles	0	3,600	20,000	<b>23,600</b>	0	3,600	<b>3,600</b>
<b>Total Cost of Output 01</b>	<b>45,000</b>	<b>155,980</b>	<b>589,058</b>	<b>790,038</b>	<b>246,979</b>	<b>226,598</b>	<b>473,577</b>
<i>Output 060403 Capacity Building for Trade Facilitating Institutions</i>							
211101 General Staff Salaries	45,000	0	0	<b>45,000</b>	0	0	<b>0</b>
221003 Staff Training	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	25,000	0	<b>25,000</b>	0	25,000	<b>25,000</b>
<b>Total Cost of Output 03</b>	<b>45,000</b>	<b>35,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<i>Output 060404 Trade Information and Product Market Research</i>							
211101 General Staff Salaries	60,000	0	0	<b>60,000</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	7,200	0	<b>7,200</b>	0	7,200	<b>7,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
222002 Postage and Courier	0	200	0	<b>200</b>	0	200	<b>200</b>
227001 Travel inland	0	16,820	0	<b>16,820</b>	0	16,820	<b>16,820</b>
227002 Travel abroad	0	23,280	0	<b>23,280</b>	0	23,280	<b>23,280</b>
227004 Fuel, Lubricants and Oils	0	5,500	0	<b>5,500</b>	0	5,500	<b>5,500</b>
<b>Total Cost of Output 04</b>	<b>60,000</b>	<b>55,000</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>
<i>Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</i>							
211101 General Staff Salaries	43,551	0	0	<b>43,551</b>	0	0	<b>0</b>
227002 Travel abroad	0	16,900	0	<b>16,900</b>	0	16,900	<b>16,900</b>
<b>Total Cost of Output 05</b>	<b>43,551</b>	<b>16,900</b>	<b>0</b>	<b>60,451</b>	<b>0</b>	<b>16,900</b>	<b>16,900</b>
<b>Total Cost Of Outputs Provided</b>	<b>193,551</b>	<b>262,880</b>	<b>589,058</b>	<b>1,045,490</b>	<b>246,979</b>	<b>333,498</b>	<b>580,477</b>
<b>Total Cost for SubProgramme 08</b>	<b>193,551</b>	<b>262,880</b>	<b>589,058</b>	<b>1,045,490</b>	<b>246,979</b>	<b>333,498</b>	<b>580,477</b>
<i>Total Excluding Arrears</i>	193,551	262,880	589,058	<b>1,045,490</b>	246,979	333,498	<b>580,477</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## SubProgramme 16 Directorate of Trade, Industry and Cooperatives

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 060401 Trade Policies, Strategies and Monitoring Services</i>							
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
<i>Total Cost of Output 01</i>	<i>38,054</i>	<i>83,690</i>	<i>0</i>	<i>121,744</i>	<i>48,785</i>	<i>83,690</i>	<i>132,475</i>
<b>Total Cost Of Outputs Provided</b>	<b>38,054</b>	<b>83,690</b>	<b>0</b>	<b>121,744</b>	<b>48,785</b>	<b>83,690</b>	<b>132,475</b>
<b>Total Cost for SubProgramme 16</b>	<b>38,054</b>	<b>83,690</b>	<b>0</b>	<b>121,744</b>	<b>48,785</b>	<b>83,690</b>	<b>132,475</b>
<i>Total Excluding Arrears</i>	<i>38,054</i>	<i>83,690</i>	<i>0</i>	<i>121,744</i>	<i>48,785</i>	<i>83,690</i>	<i>132,475</i>

### Development Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 060401 Trade Policies, Strategies and Monitoring Services</i>							
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
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
<i>Total Cost Of Output 060401</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>529,347</i>	<i>529,347</i>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## 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
<b>Total Cost Of Output 060402</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>161,085</b>	<b>161,085</b>

## 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
<b>Total Cost Of Output 060403</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>71,730</b>	<b>71,730</b>

## 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
<b>Total Cost Of Output 060404</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>506,976</b>	<b>506,976</b>

## 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
<b>Total Cost Of Output 060405</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>3,700,000</b>	<b>0</b>	<b>3,700,000</b>	<b>0</b>	<b>1,269,138</b>	<b>1,269,138</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## 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
<b>Total Cost Of Output 060481</b>	<b>0</b>	<b>7,558,260</b>	<b>0</b>	<b>7,558,260</b>	<b>0</b>	<b>15,757,998</b>	<b>15,757,998</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>7,558,260</b>	<b>0</b>	<b>7,558,260</b>	<b>0</b>	<b>15,757,998</b>	<b>15,757,998</b>
<b>Total Cost for Project: 1291</b>	<b>0</b>	<b>11,258,260</b>	<b>0</b>	<b>11,258,260</b>	<b>0</b>	<b>17,027,136</b>	<b>17,027,136</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>11,258,260</b>	<b>0</b>	<b>11,258,260</b>	<b>0</b>	<b>17,027,136</b>	<b>17,027,136</b>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft 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
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# Vote:015 Ministry of Trade, Industry and Cooperatives

227001 Travel inland	0	50,000	0	50,000	0	0	0
<i>Total Cost Of Output 060401</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output 060402 Trade Negotiation</b>							
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
<i>Total Cost Of Output 060402</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output 060403 Capacity Building for Trade Facilitating Institutions</b>							
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
<i>Total Cost Of Output 060403</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output 060404 Trade Information and Product Market Research</b>							
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
<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>
<b>Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>							
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
<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>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 060481 Trade Infrastructure Development</b>							
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
<i>Total Cost Of Output 060481</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost for Project: 1306</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 04</b>	<b>3,127,938</b>	<b>12,058,260</b>	<b>589,058</b>	<b>15,775,256</b>	<b>2,260,498</b>	<b>17,027,136</b>	<b>19,287,634</b>
<b>Total Excluding Arrears</b>	<b>2,172,256</b>	<b>12,058,260</b>	<b>589,058</b>	<b>14,819,574</b>	<b>2,260,498</b>	<b>17,027,136</b>	<b>19,287,634</b>

## Programme 07 MSME Development

### Recurrent Budget Estimates

# Vote:015 Ministry of Trade, Industry and Cooperatives

## SubProgramme 18 Directorate of MSMEs

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<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>
<b>Total Cost Of Outputs Provided</b>	<b>33,292</b>	<b>78,215</b>	<b>0</b>	<b>111,507</b>	<b>0</b>	<b>78,215</b>	<b>78,215</b>
<b>Total Cost for SubProgramme 18</b>	<b>33,292</b>	<b>78,215</b>	<b>0</b>	<b>111,507</b>	<b>0</b>	<b>78,215</b>	<b>78,215</b>
<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

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



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## Output 060703 Business Development Services

221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>

## Output 060704 MSMEs Information Services

211101 General Staff Salaries	20,000	0	0	20,000	0	0	0
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
<b>Total Cost of Output 04</b>	<b>20,000</b>	<b>24,460</b>	<b>0</b>	<b>44,460</b>	<b>0</b>	<b>24,460</b>	<b>24,460</b>

## 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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>42,866</b>	<b>0</b>	<b>42,866</b>	<b>0</b>	<b>22,866</b>	<b>22,866</b>

## Output 060706 Enterprise Training and Advisory Services

227001 Travel inland	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>

<b>Total Cost Of Outputs Provided</b>	<b>100,000</b>	<b>289,541</b>	<b>0</b>	<b>389,541</b>	<b>243,029</b>	<b>289,541</b>	<b>532,570</b>
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<b>Total Cost for SubProgramme 19</b>	<b>100,000</b>	<b>289,541</b>	<b>0</b>	<b>389,541</b>	<b>243,029</b>	<b>289,541</b>	<b>532,570</b>
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<i>Total Excluding Arrears</i>	100,000	289,541	0	389,541	243,029	289,541	532,570
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## SubProgramme 20 Business Development and Quality Assurance Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	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
<b>Total Cost of Output 01</b>	<b>40,000</b>	<b>228,795</b>	<b>0</b>	<b>268,795</b>	<b>240,701</b>	<b>24,305</b>	<b>265,006</b>

### 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

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227002 Travel abroad	0	10,000	0	10,000	0	23,500	23,500
<b>Total Cost of Output 02</b>	<b>30,000</b>	<b>50,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>23,500</b>	<b>23,500</b>
<b>Output 060703 Business Development Services</b>							
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	42,000	42,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,500</b>	<b>154,500</b>
<b>Output 060704 MSMEs Information Services</b>							
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
<b>Total Cost of Output 04</b>	<b>10,000</b>	<b>24,000</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>24,465</b>	<b>24,465</b>
<b>Output 060705 Support to MSMEs Product Development and Marketing</b>							
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
<b>Total Cost of Output 05</b>	<b>20,000</b>	<b>19,000</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>54,620</b>	<b>54,620</b>
<b>Output 060706 Enterprise Training and Advisory Services</b>							
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,405</b>	<b>40,405</b>
<b>Total Cost Of Outputs Provided</b>	<b>100,000</b>	<b>321,795</b>	<b>0</b>	<b>421,795</b>	<b>240,701</b>	<b>321,795</b>	<b>562,496</b>
<b>Total Cost for SubProgramme 20</b>	<b>100,000</b>	<b>321,795</b>	<b>0</b>	<b>421,795</b>	<b>240,701</b>	<b>321,795</b>	<b>562,496</b>
<i>Total Excluding Arrears</i>	100,000	321,795	0	421,795	240,701	321,795	562,496
<b>GoU External Fin AIA Total GoU External Fin Total</b>							
<b>Total Cost for Programme 07</b>	<b>922,842</b>	<b>0</b>	<b>0</b>	<b>922,842</b>	<b>1,173,281</b>	<b>0</b>	<b>1,173,281</b>

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Total Excluding Arrears	922,842	0	0	<b>922,842</b>	1,173,281	0	<b>1,173,281</b>
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## Programme 49 General Administration, Policy and Planning

### Recurrent Budget Estimates

#### SubProgramme 01 HQs and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft 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	<b>211,316</b>	664,926	0	<b>664,926</b>
211103 Allowances (Inc. Casuals, Temporary)	0	22,200	0	<b>22,200</b>	0	22,200	<b>22,200</b>
221008 Computer supplies and Information Technology (IT)	0	1,200	0	<b>1,200</b>	0	1,200	<b>1,200</b>
221009 Welfare and Entertainment	0	3,600	0	<b>3,600</b>	0	3,600	<b>3,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	<b>2,400</b>	0	2,400	<b>2,400</b>
222001 Telecommunications	0	4,800	0	<b>4,800</b>	0	4,800	<b>4,800</b>
223004 Guard and Security services	0	5,400	0	<b>5,400</b>	0	5,400	<b>5,400</b>
227001 Travel inland	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
227002 Travel abroad	0	45,000	0	<b>45,000</b>	0	45,000	<b>45,000</b>
227004 Fuel, Lubricants and Oils	0	16,000	0	<b>16,000</b>	0	15,000	<b>15,000</b>
228002 Maintenance - Vehicles	0	6,000	0	<b>6,000</b>	0	7,000	<b>7,000</b>
<b>Total Cost of Output 01</b>	<b>211,316</b>	<b>121,600</b>	<b>0</b>	<b>332,916</b>	<b>664,926</b>	<b>121,600</b>	<b>786,526</b>

#### Output 064902 Sector Coordination and Administrative Services

211101 General Staff Salaries	165,137	0	0	<b>165,137</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	466,020	0	<b>466,020</b>	0	466,020	<b>466,020</b>
221001 Advertising and Public Relations	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	25,000	0	<b>25,000</b>	0	25,000	<b>25,000</b>
221008 Computer supplies and Information Technology (IT)	0	8,400	0	<b>8,400</b>	0	8,400	<b>8,400</b>
221009 Welfare and Entertainment	0	22,385	0	<b>22,385</b>	0	22,385	<b>22,385</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,800	0	<b>16,800</b>	0	16,800	<b>16,800</b>
221012 Small Office Equipment	0	7,200	0	<b>7,200</b>	0	7,200	<b>7,200</b>
221016 IFMS Recurrent costs	0	45,000	0	<b>45,000</b>	0	45,000	<b>45,000</b>
222001 Telecommunications	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
222003 Information and communications technology (ICT)	0	82,000	0	<b>82,000</b>	0	80,000	<b>80,000</b>
223001 Property Expenses	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
223004 Guard and Security services	0	82,000	0	<b>82,000</b>	0	82,000	<b>82,000</b>
223005 Electricity	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
223006 Water	0	16,000	0	<b>16,000</b>	0	18,000	<b>18,000</b>
224004 Cleaning and Sanitation	0	75,000	0	<b>75,000</b>	0	75,000	<b>75,000</b>
225001 Consultancy Services- Short term	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	16,500	0	<b>16,500</b>	0	16,500	<b>16,500</b>
227004 Fuel, Lubricants and Oils	0	62,000	0	<b>62,000</b>	0	62,000	<b>62,000</b>
228001 Maintenance - Civil	0	34,000	0	<b>34,000</b>	0	34,000	<b>34,000</b>

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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
<b>Total Cost of Output 02</b>	<b>165,137</b>	<b>1,183,305</b>	<b>0</b>	<b>1,348,442</b>	<b>0</b>	<b>1,183,305</b>	<b>1,183,305</b>
<b>Output 064903 Ministerial Support Services</b>							
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
<b>Total Cost of Output 03</b>	<b>71,747</b>	<b>564,955</b>	<b>0</b>	<b>636,702</b>	<b>0</b>	<b>564,955</b>	<b>564,955</b>
<b>Output 064907 Human Resource Management Services</b>							
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
<b>Total Cost of Output 07</b>	<b>260,735</b>	<b>4,034,395</b>	<b>0</b>	<b>4,295,130</b>	<b>0</b>	<b>4,438,006</b>	<b>4,438,006</b>
<b>Output 064920 Records Management Services</b>							
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
<b>Total Cost of Output 20</b>	<b>0</b>	<b>22,191</b>	<b>0</b>	<b>22,191</b>	<b>0</b>	<b>22,191</b>	<b>22,191</b>
<b>Total Cost Of Outputs Provided</b>	<b>708,935</b>	<b>5,926,446</b>	<b>0</b>	<b>6,635,381</b>	<b>664,926</b>	<b>6,330,057</b>	<b>6,994,983</b>

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<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 064951 Contributions and Memberships to International Organisations</i>							
262201 Contributions to International Organisations (Capital)	0	3,400,001	0	<b>3,400,001</b>	0	3,400,001	<b>3,400,001</b>
<i>o/w International Organisations</i>	0	3,400,001	0	<b>3,400,001</b>	0	0	<b>0</b>
<i>o/w .</i>	0	0	0	<b>0</b>	0	3,400,001	<b>3,400,001</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,400,001</b>	<b>0</b>	<b>3,400,001</b>	<b>0</b>	<b>3,400,001</b>	<b>3,400,001</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>3,400,001</b>	<b>0</b>	<b>3,400,001</b>	<b>0</b>	<b>3,400,001</b>	<b>3,400,001</b>
<b>Arrears</b>							
<i>Output 064999 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	27,459	0	<b>27,459</b>	0	10,000,000	<b>10,000,000</b>
321608 General Public Service Pension arrears (Budgeting)	0	251,721	0	<b>251,721</b>	0	0	<b>0</b>
321613 Telephone arrears (Budgeting)	0	197,507	0	<b>197,507</b>	0	0	<b>0</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>476,687</b>	<b>0</b>	<b>476,687</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>476,687</b>	<b>0</b>	<b>476,687</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Cost for SubProgramme 01</b>	<b>708,935</b>	<b>9,803,134</b>	<b>0</b>	<b>10,512,069</b>	<b>664,926</b>	<b>19,730,058</b>	<b>20,394,984</b>
<i>Total Excluding Arrears</i>	708,935	9,326,447	0	<b>10,035,382</b>	664,926	9,730,058	<b>10,394,984</b>

## SubProgramme 15 Internal Audit

<i>Thousand Uganda Shillings</i>		<b>2018/19 Approved Budget</b>			<b>2019/20 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 064901 Policy, consultation, planning and monitoring services</i>							
211101 General Staff Salaries	24,318	0	0	<b>24,318</b>	24,859	0	<b>24,859</b>
211103 Allowances (Inc. Casuals, Temporary)	0	14,640	0	<b>14,640</b>	0	14,640	<b>14,640</b>
221008 Computer supplies and Information Technology (IT)	0	600	0	<b>600</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,210	0	<b>1,210</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	<b>2,400</b>	0	0	<b>0</b>
222001 Telecommunications	0	2,400	0	<b>2,400</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
227001 Travel inland	0	28,000	0	<b>28,000</b>	0	33,875	<b>33,875</b>
227004 Fuel, Lubricants and Oils	0	4,900	0	<b>4,900</b>	0	19,235	<b>19,235</b>
228002 Maintenance - Vehicles	0	3,600	0	<b>3,600</b>	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>24,318</b>	<b>67,750</b>	<b>0</b>	<b>92,068</b>	<b>24,859</b>	<b>67,750</b>	<b>92,609</b>
<b>Total Cost Of Outputs Provided</b>	<b>24,318</b>	<b>67,750</b>	<b>0</b>	<b>92,068</b>	<b>24,859</b>	<b>67,750</b>	<b>92,609</b>
<b>Total Cost for SubProgramme 15</b>	<b>24,318</b>	<b>67,750</b>	<b>0</b>	<b>92,068</b>	<b>24,859</b>	<b>67,750</b>	<b>92,609</b>
<i>Total Excluding Arrears</i>	24,318	67,750	0	<b>92,068</b>	24,859	67,750	<b>92,609</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## SubProgramme 17 Policy and Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<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
<b>Total Cost of Output 01</b>	<b>90,000</b>	<b>239,240</b>	<b>0</b>	<b>329,240</b>	<b>133,979</b>	<b>239,240</b>	<b>373,219</b>
<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
<b>Total Cost of Output 08</b>	<b>31,616</b>	<b>39,240</b>	<b>0</b>	<b>70,856</b>	<b>0</b>	<b>39,240</b>	<b>39,240</b>
<b>Total Cost Of Outputs Provided</b>	<b>121,616</b>	<b>278,480</b>	<b>0</b>	<b>400,095</b>	<b>133,979</b>	<b>278,480</b>	<b>412,459</b>
<b>Total Cost for SubProgramme 17</b>	<b>121,616</b>	<b>278,480</b>	<b>0</b>	<b>400,095</b>	<b>133,979</b>	<b>278,480</b>	<b>412,459</b>
<i>Total Excluding Arrears</i>	121,616	278,480	0	400,095	133,979	278,480	412,459

## Development Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<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
<b>Total Cost Of Output 064901</b>	<b>45,005</b>	<b>0</b>	<b>0</b>	<b>45,005</b>	<b>45,005</b>	<b>0</b>	<b>45,005</b>
<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
<b>Total Cost Of Output 064902</b>	<b>45,594</b>	<b>0</b>	<b>0</b>	<b>45,594</b>	<b>45,594</b>	<b>0</b>	<b>45,594</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Output 064903 Ministerial Support Services

223901 Rent – (Produced Assets) to other govt. units	120,000	0	0	120,000	120,000	0	120,000
<b>Total Cost Of Output 064903</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

## Output 064908 Research, Information and Statistical Services

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
<b>Total Cost Of Output 064908</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost for Outputs Provided</b>	<b>290,599</b>	<b>0</b>	<b>0</b>	<b>290,599</b>	<b>290,599</b>	<b>0</b>	<b>290,599</b>

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 064952 Support to other Government Units

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>	3,000,000	0	0	3,000,000	0	0	0
<i>o/w MTAC</i>	0	0	0	0	3,000,000	0	3,000,000
<b>Total Cost Of Output 064952</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total Cost for Outputs Funded</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 064975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	400,000	0	500,000	900,000	400,000	0	400,000
<b>Total Cost Of Output 064975</b>	<b>400,000</b>	<b>0</b>	<b>500,000</b>	<b>900,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>

## Output 064976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	60,000	0	0	60,000	60,000	0	60,000
<b>Total Cost Of Output 064976</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

## Output 064978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	75,401	0	0	75,401	75,401	0	75,401
<b>Total Cost Of Output 064978</b>	<b>75,401</b>	<b>0</b>	<b>0</b>	<b>75,401</b>	<b>75,401</b>	<b>0</b>	<b>75,401</b>
<b>Total Cost for Capital Purchases</b>	<b>535,401</b>	<b>0</b>	<b>500,000</b>	<b>1,035,401</b>	<b>535,401</b>	<b>0</b>	<b>535,401</b>

<b>Total Cost for Project: 1408</b>	<b>3,826,000</b>	<b>0</b>	<b>500,000</b>	<b>4,326,000</b>	<b>3,826,000</b>	<b>0</b>	<b>3,826,000</b>
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<i>Total Excluding Arrears</i>	3,826,000	0	500,000	4,326,000	3,826,000	0	3,826,000
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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<b>Total Cost for Programme 49</b>	<b>14,830,232</b>	<b>0</b>	<b>500,000</b>	<b>15,330,232</b>	<b>24,726,051</b>	<b>0</b>	<b>24,726,051</b>
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<i>Total Excluding Arrears</i>	14,353,546	0	500,000	14,853,546	14,726,051	0	14,726,051
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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<b>Grand Total for Vote 015</b>	<b>99,218,677</b>	<b>12,058,260</b>	<b>1,089,058</b>	<b>112,365,995</b>	<b>87,949,173</b>	<b>17,027,136</b>	<b>104,976,309</b>
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<i>Total Excluding Arrears</i>	97,674,943	12,058,260	1,089,058	110,822,262	77,949,173	17,027,136	94,976,309
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# Vote:015 Ministry of Trade, Industry and Cooperatives

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

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