

# Vote:015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Programme :0601 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	432,365	23,648,808	0	24,081,173	432,365	40,379,165	40,811,530
<b>Total Recurrent Budget Estimates for Programme</b>	<b>432,365</b>	<b>23,648,808</b>	<b>0</b>	<b>24,081,173</b>	<b>432,365</b>	<b>40,379,165</b>	<b>40,811,530</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	14,482,787	0	0	14,482,787	0	0	0
1495 Rural Industrial Development Project (OVOP Project Phase III)	1,207,763	0	0	1,207,763	1,207,763	0	1,207,763
1498 Establishment of Zonal Agro-Processing Facilities	24,760,018	0	0	24,760,018	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>40,450,568</b>	<b>0</b>	<b>0</b>	<b>40,450,568</b>	<b>1,207,763</b>	<b>0</b>	<b>1,207,763</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>64,531,741</b>	<b>0</b>	<b>0</b>	<b>64,531,741</b>	<b>42,019,293</b>	<b>0</b>	<b>42,019,293</b>
<i>Total Excluding Arrears</i>	64,531,741	0	0	64,531,741	42,019,293	0	42,019,293
<b>Programme :0602 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	228,895	26,874,707	0	27,103,602	228,895	19,136,862	19,365,757
<b>Total Recurrent Budget Estimates for Programme</b>	<b>228,895</b>	<b>26,874,707</b>	<b>0</b>	<b>27,103,602</b>	<b>228,895</b>	<b>19,136,862</b>	<b>19,365,757</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	0	0	0
<b>Total Development Budget Estimates for Programme</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>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>27,253,602</b>	<b>0</b>	<b>0</b>	<b>27,253,602</b>	<b>19,365,757</b>	<b>0</b>	<b>19,365,757</b>
<i>Total Excluding Arrears</i>	27,253,602	0	0	27,253,602	19,365,757	0	19,365,757
<b>Programme :0604 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	193,730	1,351,816	0	1,545,546	193,730	1,339,769	1,533,499
08 Internal Trade	246,979	330,498	0	577,477	246,979	316,630	563,609
16 Directorate of Trade, Industry and Cooperatives	48,785	83,690	0	132,475	48,785	45,080	93,865
<b>Total Recurrent Budget Estimates for Programme</b>	<b>489,494</b>	<b>1,766,004</b>	<b>0</b>	<b>2,255,498</b>	<b>489,494</b>	<b>1,701,479</b>	<b>2,190,973</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	17,027,136	0	17,027,136	0	10,202,411	10,202,411
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>17,027,136</b>	<b>0</b>	<b>17,027,136</b>	<b>0</b>	<b>10,202,411</b>	<b>10,202,411</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>2,255,498</b>	<b>17,027,136</b>	<b>0</b>	<b>19,282,634</b>	<b>2,190,973</b>	<b>10,202,411</b>	<b>12,393,384</b>
<i>Total Excluding Arrears</i>	2,255,498	17,027,136	0	19,282,634	2,190,973	10,202,411	12,393,384
<b>Programme :0607 MSME 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>
18 Directorate of MSMEs	0	78,215	0	78,215	0	28,215	28,215
19 Processing and Marketing Department	243,029	289,541	0	532,570	243,029	286,104	529,133

# Vote:015 Ministry of Trade, Industry and Cooperatives

20 Business Development and Quality Assurance Department	240,701	316,795	0	557,496	240,701	304,506	545,207
<b>Total Recurrent Budget Estimates for Programme</b>	<b>483,731</b>	<b>684,550</b>	<b>0</b>	<b>1,168,281</b>	<b>483,731</b>	<b>618,825</b>	<b>1,102,555</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 07</i>	<b>1,168,281</b>	<b>0</b>	<b>0</b>	<b>1,168,281</b>	<b>1,102,555</b>	<b>0</b>	<b>1,102,555</b>
<i>Total Excluding Arrears</i>	1,168,281	0	0	1,168,281	1,102,555	0	1,102,555
<b>Programme :0649 General Administration, Policy and Planning</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>
01 HQs and Administration	664,926	19,708,563	0	20,373,489	664,926	12,553,996	13,218,922
15 Internal Audit	24,859	67,750	0	92,609	24,859	65,300	90,159
17 Policy and Planning	133,979	278,480	0	412,459	133,979	278,480	412,459
<b>Total Recurrent Budget Estimates for Programme</b>	<b>823,764</b>	<b>20,054,793</b>	<b>0</b>	<b>20,878,557</b>	<b>823,764</b>	<b>12,897,776</b>	<b>13,721,539</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>
1408 Support to the Ministry of Trade, Industry and Cooperatives	3,426,000	0	0	3,426,000	0	0	0
1689 Retooling of Ministry of Trade and Industry	0	0	0	0	3,576,000	0	3,576,000
<b>Total Development Budget Estimates for Programme</b>	<b>3,426,000</b>	<b>0</b>	<b>0</b>	<b>3,426,000</b>	<b>3,576,000</b>	<b>0</b>	<b>3,576,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 49</i>	<b>24,304,557</b>	<b>0</b>	<b>0</b>	<b>24,304,557</b>	<b>17,297,539</b>	<b>0</b>	<b>17,297,539</b>
<i>Total Excluding Arrears</i>	14,304,557	0	0	14,304,557	14,378,990	0	14,378,990
<b>Total Vote 015</b>	<b>119,513,678</b>	<b>17,027,136</b>	<b>0</b>	<b>136,540,814</b>	<b>81,976,118</b>	<b>10,202,411</b>	<b>92,178,529</b>
<i>Total Excluding Arrears</i>	109,513,678	17,027,136	0	126,540,814	79,057,568	10,202,411	89,259,980

# Vote:015 Ministry of Trade, Industry and Cooperatives

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>34,930,837</b>	<b>1,269,138</b>	<b>0</b>	<b>36,199,976</b>	<b>21,444,562</b>	<b>1,269,138</b>	<b>22,713,700</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	80,424	0	80,424	0	80,424	80,424
211103 Allowances (Inc. Casuals, Temporary)	1,476,915	476,727	0	1,953,642	1,107,050	414,681	1,521,730
212101 Social Security Contributions	0	21,134	0	21,134	0	21,134	21,134
212102 Pension for General Civil Service	3,847,395	0	0	3,847,395	3,886,274	0	3,886,274
212106 Validation of old Pensioners	20,000	0	0	20,000	38,610	0	38,610
213001 Medical expenses (To employees)	10,000	0	0	10,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	2,400	0	0	2,400	2,400	0	2,400
213004 Gratuity Expenses	433,800	0	0	433,800	260,628	0	260,628
221001 Advertising and Public Relations	39,687	0	0	39,687	15,000	0	15,000
221002 Workshops and Seminars	544,440	324,870	0	869,310	825,049	108,860	933,909
221003 Staff Training	101,047	0	0	101,047	211,005	0	211,005
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	91,080	0	91,080
221007 Books, Periodicals & Newspapers	35,000	0	0	35,000	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	15,600	0	0	15,600	10,800	0	10,800
221009 Welfare and Entertainment	127,094	0	0	127,094	69,324	0	69,324
221010 Special Meals and Drinks	0	0	0	0	28,200	0	28,200
221011 Printing, Stationery, Photocopying and Binding	85,080	4,500	0	89,580	126,376	4,500	130,876
221012 Small Office Equipment	7,200	0	0	7,200	10,200	0	10,200
221016 IFMS Recurrent costs	45,000	0	0	45,000	45,000	0	45,000
221017 Subscriptions	2,000	0	0	2,000	2,500	0	2,500
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	64,797	10,200	0	74,997	35,490	10,200	45,690
222002 Postage and Courier	22,391	0	0	22,391	22,191	0	22,191
222003 Information and communications technology (ICT)	100,000	0	0	100,000	80,000	0	80,000
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	18,000	0	0	18,000	18,000	0	18,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	10,054	0	10,054
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
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	104,460	13,200	0	117,660	68,339	50,780	119,119
225002 Consultancy Services- Long-term	0	0	0	0	92,000	0	92,000
225003 Taxes on (Professional) Services	0	94,445	0	94,445	0	94,445	94,445
226001 Insurances	0	10,669	0	10,669	0	10,669	10,669
227001 Travel inland	693,495	16,500	0	709,995	732,983	0	732,983
227002 Travel abroad	328,145	161,085	0	489,230	263,336	418,061	681,397

# Vote:015 Ministry of Trade, Industry and Cooperatives

227004 Fuel, Lubricants and Oils	543,933	31,740	0	575,673	358,116	31,740	389,856
228001 Maintenance - Civil	69,594	0	0	69,594	69,594	0	69,594
228002 Maintenance - Vehicles	127,800	11,993	0	139,793	79,400	11,993	91,393
228003 Maintenance – Machinery, Equipment & Furniture	35,000	11,652	0	46,652	35,000	11,652	46,652
228004 Maintenance – Other	0	0	0	0	10,000	0	10,000
282104 Compensation to 3rd Parties	23,077,116	0	0	23,077,116	9,847,116	0	9,847,116
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>34,119,724</b>	<b>0</b>	<b>0</b>	<b>34,119,724</b>	<b>56,512,530</b>	<b>0</b>	<b>56,512,530</b>
262101 Contributions to International Organisations (Current)	0	0	0	0	3,400,001	0	3,400,001
262201 Contributions to International Organisations (Capital)	3,400,001	0	0	3,400,001	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	0	0	11,820,971	0	11,820,971
263204 Transfers to other govt. Units (Capital)	3,000,000	0	0	3,000,000	31,250,787	0	31,250,787
264101 Contributions to Autonomous Institutions	25,949,781	0	0	25,949,781	8,635,891	0	8,635,891
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,769,942	0	0	1,769,942	1,404,880	0	1,404,880
<b>Investment (Capital Purchases)</b>	<b>40,463,116</b>	<b>15,757,998</b>	<b>0</b>	<b>56,221,114</b>	<b>1,100,477</b>	<b>8,933,273</b>	<b>10,033,750</b>
281501 Environment Impact Assessment for Capital Works	440,000	0	0	440,000	0	0	0
281502 Feasibility Studies for Capital Works	2,000,000	0	0	2,000,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	3,865,018	0	0	3,865,018	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	380,000	176,101	0	556,101	27,620	0	27,620
312101 Non-Residential Buildings	3,150,000	0	0	3,150,000	0	0	0
312104 Other Structures	3,765,000	15,581,897	0	19,346,897	0	8,933,273	8,933,273
312202 Machinery and Equipment	14,094,910	0	0	14,094,910	916,630	0	916,630
312203 Furniture & Fixtures	75,401	0	0	75,401	75,401	0	75,401
312213 ICT Equipment	210,000	0	0	210,000	60,000	0	60,000
314101 Petroleum Products	0	0	0	0	20,826	0	20,826
314201 Materials and supplies	12,482,787	0	0	12,482,787	0	0	0
<b>Arrears</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>2,918,550</b>	<b>0</b>	<b>2,918,550</b>
321605 Domestic arrears (Budgeting)	10,000,000	0	0	10,000,000	2,918,550	0	2,918,550
<b>Grand Total Vote 015</b>	<b>119,513,678</b>	<b>17,027,136</b>	<b>0</b>	<b>136,540,814</b>	<b>81,976,118</b>	<b>10,202,411</b>	<b>92,178,529</b>
<i>Total Excluding Arrears</i>	109,513,678	17,027,136	0	126,540,814	79,057,568	10,202,411	89,259,980

# Vote:015 Ministry of Trade, Industry and Cooperatives

**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**

<i>Thousand Uganda Shillings</i>							
<b>Outputs Provided</b>	<b>2019/20 Approved Budget</b>				<b>2020/21 Approved Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 060101 Industrial Policies, Strategies and Monitoring Services</b>							
211101 General Staff Salaries	432,365	0	0	<b>432,365</b>	432,365	0	<b>432,365</b>
211103 Allowances (Inc. Casuals, Temporary)	0	60,300	0	<b>60,300</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	60,555	0	<b>60,555</b>	0	41,200	<b>41,200</b>
221003 Staff Training	0	0	0	<b>0</b>	0	230	<b>230</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	5,470	<b>5,470</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	2,500	<b>2,500</b>
227001 Travel inland	0	60,000	0	<b>60,000</b>	0	72,592	<b>72,592</b>
227004 Fuel, Lubricants and Oils	0	36,000	0	<b>36,000</b>	0	2,000	<b>2,000</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>432,365</b>	<b>236,855</b>	<b>0</b>	<b>669,220</b>	<b>432,365</b>	<b>123,992</b>	<b>556,357</b>
<b>Output 060102 Capacity Building for Jua Kali and Private Sector</b>							
221002 Workshops and Seminars	0	31,000	0	<b>31,000</b>	0	13,855	<b>13,855</b>
221017 Subscriptions	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>13,855</b>	<b>13,855</b>
<b>Output 060103 Industrial Information Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221002 Workshops and Seminars	0	20,000	0	<b>20,000</b>	0	106,000	<b>106,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	40,000	0	<b>40,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>116,000</b>	<b>116,000</b>
<b>Output 060104 Promotion of Value Addition and Cluster Development</b>							
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	17,100	<b>17,100</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	900	<b>900</b>
227001 Travel inland	0	0	0	<b>0</b>	0	85,560	<b>85,560</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,560</b>	<b>103,560</b>
<b>Total Cost Of Outputs Provided</b>	<b>432,365</b>	<b>369,855</b>	<b>0</b>	<b>802,220</b>	<b>432,365</b>	<b>357,407</b>	<b>789,772</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output 060151 Management Training and Advisory Services (MTAC)</b>							
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

<i>o/w wage subvention (MTAC)</i>	0	100,000	0	100,000	0	0	0
<i>o/w Management Training and Advisory Services Wage Subvention</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>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	11,820,971	11,820,971
<i>o/w UDC Operations</i>	0	0	0	0	0	6,788,364	6,788,364
<i>o/w UDC Wage</i>	0	0	0	0	0	5,032,607	5,032,607
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	28,100,787	28,100,787
<i>o/w Uganda Development Corporation Investment in Mabale Tea Factory</i>	0	0	0	0	0	6,200,000	6,200,000
<i>o/w Uganda Development Corporation Investment in the Integrated Cement, Lime and Mable Plants.</i>	0	0	0	0	0	3,200,000	3,200,000
<i>o/w Uganda Development Corporation Investment in Soroti Fruit Factory</i>	0	0	0	0	0	10,000,787	10,000,787
<i>o/w Uganda Development Corporation Investment in Mutuma Commercial Agencies Limited</i>	0	0	0	0	0	2,500,000	2,500,000
<i>o/w Uganda Development Corporation Investment in Budadiri Arabica Coffee Limited</i>	0	0	0	0	0	4,200,000	4,200,000
<i>o/w Feasibility Studies/Business Plans/Business Valuations for potential Projects.</i>	0	0	0	0	0	2,000,000	2,000,000
264101 Contributions to Autonomous Institutions	0	22,057,110	0	22,057,110	0	0	0
<i>o/w Uganda Development Corporation</i>	0	57,110	0	57,110	0	0	0
<i>o/w Atiak Sugar Factory</i>	0	22,000,000	0	22,000,000	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,121,842	0	1,121,842	0	0	0
<i>o/w Wage Subventions (UDC)</i>	0	1,121,842	0	1,121,842	0	0	0
<b>Total Cost of Output 52</b>	<b>0</b>	<b>23,178,953</b>	<b>0</b>	<b>23,178,953</b>	<b>0</b>	<b>39,921,758</b>	<b>39,921,758</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>23,278,953</b>	<b>0</b>	<b>23,278,953</b>	<b>0</b>	<b>40,021,758</b>	<b>40,021,758</b>
<b>Total Cost for SubProgramme 12</b>	<b>432,365</b>	<b>23,648,808</b>	<b>0</b>	<b>24,081,173</b>	<b>432,365</b>	<b>40,379,165</b>	<b>40,811,530</b>
<i>Total Excluding Arrears</i>	432,365	23,648,808	0	24,081,173	432,365	40,379,165	40,811,530

## Development Budget Estimates

### Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<b>Output 060180 Construction of Common Industrial Facilities</b>							
312104 Other Structures	700,000	0	0	700,000	0	0	0
312202 Machinery and Equipment	1,300,000	0	0	1,300,000	0	0	0
314201 Materials and supplies	12,482,787	0	0	12,482,787	0	0	0
<b>Total Cost Of Output 060180</b>	<b>14,482,787</b>	<b>0</b>	<b>0</b>	<b>14,482,787</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>14,482,787</b>	<b>0</b>	<b>0</b>	<b>14,482,787</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1111</b>	<b>14,482,787</b>	<b>0</b>	<b>0</b>	<b>14,482,787</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	14,482,787	0	0	14,482,787	0	0	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 060101 Industrial Policies, Strategies and Monitoring Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	36,620	0	0	36,620	21,920	0	21,920
221009 Welfare and Entertainment	12,960	0	0	12,960	0	0	0
221010 Special Meals and Drinks	0	0	0	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	3,640	0	0	3,640	640	0	640
221012 Small Office Equipment	0	0	0	0	3,000	0	3,000
222001 Telecommunications	1,932	0	0	1,932	0	0	0
225001 Consultancy Services- Short term	72,000	0	0	72,000	20,419	0	20,419
227004 Fuel, Lubricants and Oils	42,018	0	0	42,018	14,040	0	14,040
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0
228004 Maintenance – Other	0	0	0	0	10,000	0	10,000
<b>Total Cost Of Output 060101</b>	<b>181,170</b>	<b>0</b>	<b>0</b>	<b>181,170</b>	<b>72,419</b>	<b>0</b>	<b>72,419</b>
<i>Output 060102 Capacity Building for Jua Kali and Private Sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	8,200	0	0	8,200	12,650	0	12,650
221009 Welfare and Entertainment	3,200	0	0	3,200	0	0	0
221010 Special Meals and Drinks	0	0	0	0	19,800	0	19,800
221011 Printing, Stationery, Photocopying and Binding	640	0	0	640	1,760	0	1,760
222001 Telecommunications	0	0	0	0	1,100	0	1,100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	10,054	0	10,054
225001 Consultancy Services- Short term	0	0	0	0	7,920	0	7,920
227004 Fuel, Lubricants and Oils	3,432	0	0	3,432	0	0	0
<b>Total Cost Of Output 060102</b>	<b>15,472</b>	<b>0</b>	<b>0</b>	<b>15,472</b>	<b>53,284</b>	<b>0</b>	<b>53,284</b>
<i>Output 060103 Industrial Information Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	4,720	0	0	4,720	0	0	0
221009 Welfare and Entertainment	600	0	0	600	0	0	0
222001 Telecommunications	100	0	0	100	0	0	0
227004 Fuel, Lubricants and Oils	2,376	0	0	2,376	0	0	0
<b>Total Cost Of Output 060103</b>	<b>7,796</b>	<b>0</b>	<b>0</b>	<b>7,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 060104 Promotion of Value Addition and Cluster Development</i>							
211103 Allowances (Inc. Casuals, Temporary)	25,040	0	0	25,040	16,560	0	16,560
221001 Advertising and Public Relations	29,687	0	0	29,687	0	0	0
221009 Welfare and Entertainment	3,360	0	0	3,360	0	0	0
222001 Telecommunications	560	0	0	560	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	92,000	0	92,000
227004 Fuel, Lubricants and Oils	9,768	0	0	9,768	8,424	0	8,424
<b>Total Cost Of Output 060104</b>	<b>68,415</b>	<b>0</b>	<b>0</b>	<b>68,415</b>	<b>116,984</b>	<b>0</b>	<b>116,984</b>
<b>Total Cost for Outputs Provided</b>	<b>272,853</b>	<b>0</b>	<b>0</b>	<b>272,853</b>	<b>242,687</b>	<b>0</b>	<b>242,687</b>
<b>Capital Purchases</b>							
<i>Output 060177 Purchase of Specialised Machinery &amp; Equipment</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	27,620	0	27,620

# Vote:015 Ministry of Trade, Industry and Cooperatives

312202 Machinery and Equipment	934,910	0	0	<b>934,910</b>	916,630	0	<b>916,630</b>
314101 Petroleum Products	0	0	0	<b>0</b>	20,826	0	<b>20,826</b>
<i>Total Cost Of Output 060177</i>	<b>934,910</b>	<b>0</b>	<b>0</b>	<b>934,910</b>	<b>965,076</b>	<b>0</b>	<b>965,076</b>
<i>Total Cost for Capital Purchases</i>	934,910	0	0	<b>934,910</b>	965,076	0	<b>965,076</b>
<i>Total Cost for Project: 1495</i>	1,207,763	0	0	<b>1,207,763</b>	1,207,763	0	<b>1,207,763</b>
<i>Total Excluding Arrears</i>	1,207,763	0	0	<b>1,207,763</b>	1,207,763	0	<b>1,207,763</b>

## Project 1498 Establishment of Zonal Agro-Processing Facilities

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 060180 Construction of Common Industrial Facilities</i>							
281501 Environment Impact Assessment for Capital Works	440,000	0	0	<b>440,000</b>	0	0	<b>0</b>
281502 Feasibility Studies for Capital Works	2,000,000	0	0	<b>2,000,000</b>	0	0	<b>0</b>
281503 Engineering and Design Studies & Plans for capital works	3,865,018	0	0	<b>3,865,018</b>	0	0	<b>0</b>
281504 Monitoring, Supervision & Appraisal of Capital work	380,000	0	0	<b>380,000</b>	0	0	<b>0</b>
312101 Non-Residential Buildings	3,150,000	0	0	<b>3,150,000</b>	0	0	<b>0</b>
312104 Other Structures	3,065,000	0	0	<b>3,065,000</b>	0	0	<b>0</b>
312202 Machinery and Equipment	11,860,000	0	0	<b>11,860,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 060180</i>	<b>24,760,018</b>	<b>0</b>	<b>0</b>	<b>24,760,018</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Cost for Capital Purchases</i>	24,760,018	0	0	<b>24,760,018</b>	0	0	<b>0</b>
<i>Total Cost for Project: 1498</i>	24,760,018	0	0	<b>24,760,018</b>	0	0	<b>0</b>
<i>Total Excluding Arrears</i>	24,760,018	0	0	<b>24,760,018</b>	0	0	<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 01</b>	<b>64,531,741</b>	<b>0</b>	<b>0</b>	<b>64,531,741</b>	<b>42,019,293</b>	<b>0</b>	<b>42,019,293</b>
<i>Total Excluding Arrears</i>	64,531,741	0	0	<b>64,531,741</b>	42,019,293	0	<b>42,019,293</b>

## Programme :0602 Cooperative Development

### Recurrent Budget Estimates

### Subprogramme 13 Cooperatives Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 060201 Cooperative Policies, Strategies and Monitoring services</i>							
211101 General Staff Salaries	228,895	0	0	<b>228,895</b>	228,895	0	<b>228,895</b>
211103 Allowances (Inc. Casuals, Temporary)	0	72,060	0	<b>72,060</b>	0	72,060	<b>72,060</b>
221002 Workshops and Seminars	0	30,000	0	<b>30,000</b>	0	10,000	<b>10,000</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	13,915	0	<b>13,915</b>	0	3,915	<b>3,915</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	<b>2,400</b>	0	2,178	<b>2,178</b>
222001 Telecommunications	0	6,000	0	<b>6,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	40,000	0	<b>40,000</b>	0	18,600	<b>18,600</b>
227004 Fuel, Lubricants and Oils	0	31,000	0	<b>31,000</b>	0	11,000	<b>11,000</b>
228002 Maintenance - Vehicles	0	7,200	0	<b>7,200</b>	0	2,200	<b>2,200</b>
<i>Total Cost of Output 01</i>	<b>228,895</b>	<b>203,775</b>	<b>0</b>	<b>432,670</b>	<b>228,895</b>	<b>123,153</b>	<b>352,048</b>



# Vote:015 Ministry of Trade, Industry and Cooperatives

## Output 060202 Cooperatives Establishment and Management

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	80,000	80,000
227001 Travel inland	0	44,607	0	44,607	0	69,385	69,385
282104 Compensation to 3rd Parties	0	23,077,116	0	23,077,116	0	9,847,116	9,847,116
<b>Total Cost of Output 02</b>	<b>0</b>	<b>23,181,723</b>	<b>0</b>	<b>23,181,723</b>	<b>0</b>	<b>9,996,500</b>	<b>9,996,500</b>

## Output 060203 Cooperatives Skill Development and Awareness Creation

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	70,000	70,000
221003 Staff Training	0	20,000	0	20,000	0	39,000	39,000
227002 Travel abroad	0	10,000	0	10,000	0	9,000	9,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>118,000</b>	<b>118,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>228,895</b>	<b>23,475,498</b>	<b>0</b>	<b>23,704,393</b>	<b>228,895</b>	<b>10,237,653</b>	<b>10,466,548</b>

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
----------------	------	----------	-----	-------	------	----------	-------

## Output 060251 Regulation of Warehouse Receipt System

264101 Contributions to Autonomous Institutions	0	2,851,109	0	2,851,109	0	7,594,329	7,594,329
o/w Uganda Warehouse Receipt System Authority	0	2,851,109	0	2,851,109	0	0	0
o/w Uganda Warehouse Receipt System Authority	0	0	0	0	0	2,388,809	2,388,809
o/w UWRSA - Construction of Silos.	0	0	0	0	0	5,205,520	5,205,520
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	548,100	0	548,100	0	1,304,880	1,304,880
o/w Uganda Warehouse Receipt System	0	548,100	0	548,100	0	0	0
o/w Uganda Warehouse Receipt System Authority	0	0	0	0	0	1,304,880	1,304,880
<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>8,899,209</b>	<b>8,899,209</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>8,899,209</b>	<b>8,899,209</b>
<b>Total Cost for SubProgramme 13</b>	<b>228,895</b>	<b>26,874,707</b>	<b>0</b>	<b>27,103,602</b>	<b>228,895</b>	<b>19,136,862</b>	<b>19,365,757</b>
Total Excluding Arrears	228,895	26,874,707	0	27,103,602	228,895	19,136,862	19,365,757

## Development Budget Estimates

### Project 1203 Support to Warehouse Receipt System

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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	150,000	0	0	150,000	0	0	0
<b>Total Cost Of Output 060276</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>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1203</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Excluding Arrears	150,000	0	0	150,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 02</b>	<b>27,253,602</b>	<b>0</b>	<b>0</b>	<b>27,253,602</b>	<b>19,365,757</b>	<b>0</b>	<b>19,365,757</b>
Total Excluding Arrears	27,253,602	0	0	27,253,602	19,365,757	0	19,365,757

### Programme :0604 Trade Development

#### Recurrent Budget Estimates

# Vote:015 Ministry of Trade, Industry and Cooperatives

## SubProgramme 07 External Trade

<i>Thousand Uganda Shillings</i>							
	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 060401 Trade Policies, Strategies and Monitoring Services</b>							
211101 General Staff Salaries	193,730	0	0	193,730	193,730	0	193,730
211103 Allowances (Inc. Casuals, Temporary)	0	82,240	0	82,240	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	75,953	75,953
221008 Computer supplies and Information Technology (IT)	0	2,400	0	2,400	0	0	0
221009 Welfare and Entertainment	0	4,900	0	4,900	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,900	0	9,900	0	0	0
222001 Telecommunications	0	4,800	0	4,800	0	0	0
227001 Travel inland	0	0	0	0	0	23,440	23,440
227004 Fuel, Lubricants and Oils	0	39,000	0	39,000	0	39,000	39,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	0	0
<b>Total Cost of Output 01</b>	<b>193,730</b>	<b>150,440</b>	<b>0</b>	<b>344,170</b>	<b>193,730</b>	<b>138,393</b>	<b>332,123</b>
<b>Output 060402 Trade Negotiation</b>							
221010 Special Meals and Drinks	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	7,000	0	7,000	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	40,000	40,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Output 060403 Capacity Building for Trade Facilitating Institutions</b>							
221002 Workshops and Seminars	0	40,000	0	40,000	0	4,000	4,000
221003 Staff Training	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
<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>25,000</b>	<b>25,000</b>
<b>Output 060404 Trade Information and Product Market Research</b>							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	25,000	0	25,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
<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>47,000</b>	<b>47,000</b>
<b>Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>							
221002 Workshops and Seminars	0	17,814	0	17,814	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	9,128	9,128
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0
227002 Travel abroad	0	0	0	0	0	28,686	28,686
<b>Total Cost of Output 05</b>	<b>0</b>	<b>37,814</b>	<b>0</b>	<b>37,814</b>	<b>0</b>	<b>37,814</b>	<b>37,814</b>
<b>Total Cost Of Outputs Provided</b>	<b>193,730</b>	<b>310,254</b>	<b>0</b>	<b>503,984</b>	<b>193,730</b>	<b>298,207</b>	<b>491,937</b>
<b>Outputs Funded</b>							
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<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

# Vote:015 Ministry of Trade, Industry and Cooperatives

<i>o/w AGOA Secretariat</i>	0	1,041,562	0	1,041,562	0	0	0
<i>o/w AGOA</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>Total Cost for SubProgramme 07</b>	<b>193,730</b>	<b>1,351,816</b>	<b>0</b>	<b>1,545,546</b>	<b>193,730</b>	<b>1,339,769</b>	<b>1,533,499</b>
<i>Total Excluding Arrears</i>	193,730	1,351,816	0	1,545,546	193,730	1,339,769	1,533,499

## SubProgramme 08 Internal Trade

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### *Output 060401 Trade Policies, Strategies and Monitoring Services*

211101 General Staff Salaries	246,979	0	0	246,979	246,979	0	246,979
211103 Allowances (Inc. Casuals, Temporary)	0	69,680	0	69,680	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0
221009 Welfare and Entertainment	0	12,100	0	12,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	24,000	24,000
222001 Telecommunications	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	90,618	0	90,618	0	78,340	78,340
227004 Fuel, Lubricants and Oils	0	38,000	0	38,000	0	0	0
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	0	0
<b>Total Cost of Output 01</b>	<b>246,979</b>	<b>223,598</b>	<b>0</b>	<b>470,577</b>	<b>246,979</b>	<b>132,340</b>	<b>379,319</b>

### *Output 060403 Capacity Building for Trade Facilitating Institutions*

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	3,660	3,660
221002 Workshops and Seminars	0	0	0	0	0	57,057	57,057
221003 Staff Training	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,100	15,100
222001 Telecommunications	0	0	0	0	0	1,190	1,190
227001 Travel inland	0	25,000	0	25,000	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>77,007</b>	<b>77,007</b>

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

211103 Allowances (Inc. Casuals, Temporary)	0	7,200	0	7,200	0	15,570	15,570
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	21,200	21,200
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	8,933	8,933
222001 Telecommunications	0	0	0	0	0	1,200	1,200
222002 Postage and Courier	0	200	0	200	0	0	0
227001 Travel inland	0	16,820	0	16,820	0	39,900	39,900
227002 Travel abroad	0	23,280	0	23,280	0	0	0
227004 Fuel, Lubricants and Oils	0	5,500	0	5,500	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>94,803</b>	<b>94,803</b>

### *Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)*

221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
-------------------------------	---	---	---	---	---	-------	-------

# Vote:015 Ministry of Trade, Industry and Cooperatives

227002 Travel abroad	0	16,900	0	16,900	0	8,480	8,480
<b>Total Cost of Output 05</b>	<b>0</b>	<b>16,900</b>	<b>0</b>	<b>16,900</b>	<b>0</b>	<b>12,480</b>	<b>12,480</b>
<b>Total Cost Of Outputs Provided</b>	<b>246,979</b>	<b>330,498</b>	<b>0</b>	<b>577,477</b>	<b>246,979</b>	<b>316,630</b>	<b>563,609</b>
<b>Total Cost for SubProgramme 08</b>	<b>246,979</b>	<b>330,498</b>	<b>0</b>	<b>577,477</b>	<b>246,979</b>	<b>316,630</b>	<b>563,609</b>
<i>Total Excluding Arrears</i>	246,979	330,498	0	577,477	246,979	316,630	563,609

## SubProgramme 16 Directorate of Trade, Industry and Cooperatives

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 060401 Trade Policies, Strategies and Monitoring Services</i>							
211101 General Staff Salaries	48,785	0	0	48,785	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	18,000	0	18,000	0	20,000	20,000
221009 Welfare and Entertainment	0	2,410	0	2,410	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
227002 Travel abroad	0	14,800	0	14,800	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	3,400	0	3,400	0	0	0
<b>Total Cost of Output 01</b>	<b>48,785</b>	<b>83,690</b>	<b>0</b>	<b>132,475</b>	<b>48,785</b>	<b>45,080</b>	<b>93,865</b>
<b>Total Cost Of Outputs Provided</b>	<b>48,785</b>	<b>83,690</b>	<b>0</b>	<b>132,475</b>	<b>48,785</b>	<b>45,080</b>	<b>93,865</b>
<b>Total Cost for SubProgramme 16</b>	<b>48,785</b>	<b>83,690</b>	<b>0</b>	<b>132,475</b>	<b>48,785</b>	<b>45,080</b>	<b>93,865</b>
<i>Total Excluding Arrears</i>	48,785	83,690	0	132,475	48,785	45,080	93,865

## Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	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	80,424	0	80,424	0	80,424	80,424
211103 Allowances (Inc. Casuals, Temporary)	0	243,731	0	243,731	0	243,731	243,731
212101 Social Security Contributions	0	21,134	0	21,134	0	21,134	21,134
221002 Workshops and Seminars	0	8,860	0	8,860	0	8,860	8,860
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	4,500	4,500
222001 Telecommunications	0	10,200	0	10,200	0	10,200	10,200
225003 Taxes on (Professional) Services	0	94,445	0	94,445	0	94,445	94,445
226001 Insurances	0	10,669	0	10,669	0	10,669	10,669
227004 Fuel, Lubricants and Oils	0	31,740	0	31,740	0	31,740	31,740
228002 Maintenance - Vehicles	0	11,993	0	11,993	0	11,993	11,993
228003 Maintenance – Machinery, Equipment & Furniture	0	11,652	0	11,652	0	11,652	11,652
<b>Total Cost Of Output 060401</b>	<b>0</b>	<b>529,347</b>	<b>0</b>	<b>529,347</b>	<b>0</b>	<b>529,347</b>	<b>529,347</b>
<i>Output 060402 Trade Negotiation</i>							
227002 Travel abroad	0	161,085	0	161,085	0	161,085	161,085
<b>Total Cost Of Output 060402</b>	<b>0</b>	<b>161,085</b>	<b>0</b>	<b>161,085</b>	<b>0</b>	<b>161,085</b>	<b>161,085</b>
<i>Output 060403 Capacity Building for Trade Facilitating Institutions</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,950	0	20,950	0	20,950	20,950

# Vote:015 Ministry of Trade, Industry and Cooperatives

221002 Workshops and Seminars	0	21,080	0	21,080	0	0	0
225001 Consultancy Services- Short term	0	13,200	0	13,200	0	50,780	50,780
227001 Travel inland	0	16,500	0	16,500	0	0	0
<b>Total Cost Of Output 060403</b>	<b>0</b>	<b>71,730</b>	<b>0</b>	<b>71,730</b>	<b>0</b>	<b>71,730</b>	<b>71,730</b>
<b>Output 060404 Trade Information and Product Market Research</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	212,046	0	212,046	0	0	0
221002 Workshops and Seminars	0	294,930	0	294,930	0	100,000	100,000
<b>Total Cost Of Output 060404</b>	<b>0</b>	<b>506,976</b>	<b>0</b>	<b>506,976</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	150,000	150,000
227002 Travel abroad	0	0	0	0	0	256,976	256,976
<b>Total Cost Of Output 060405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406,976</b>	<b>406,976</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>1,269,138</b>	<b>0</b>	<b>1,269,138</b>	<b>0</b>	<b>1,269,138</b>	<b>1,269,138</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 060481 Trade Infrastructure Development</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	176,101	0	176,101	0	0	0
312104 Other Structures	0	15,581,897	0	15,581,897	0	8,933,273	8,933,273
<b>Total Cost Of Output 060481</b>	<b>0</b>	<b>15,757,998</b>	<b>0</b>	<b>15,757,998</b>	<b>0</b>	<b>8,933,273</b>	<b>8,933,273</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>15,757,998</b>	<b>0</b>	<b>15,757,998</b>	<b>0</b>	<b>8,933,273</b>	<b>8,933,273</b>
<b>Total Cost for Project: 1291</b>	<b>0</b>	<b>17,027,136</b>	<b>0</b>	<b>17,027,136</b>	<b>0</b>	<b>10,202,411</b>	<b>10,202,411</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>17,027,136</b>	<b>0</b>	<b>17,027,136</b>	<b>0</b>	<b>10,202,411</b>	<b>10,202,411</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>2,255,498</b>	<b>17,027,136</b>	<b>0</b>	<b>19,282,634</b>	<b>2,190,973</b>	<b>10,202,411</b>	<b>12,393,384</b>
<b>Total Excluding Arrears</b>	<b>2,255,498</b>	<b>17,027,136</b>	<b>0</b>	<b>19,282,634</b>	<b>2,190,973</b>	<b>10,202,411</b>	<b>12,393,384</b>
<b>Programme :0607 MSME Development</b>							
<b>Recurrent Budget Estimates</b>							
<b>SubProgramme 18 Directorate of MSMEs</b>							
<i>Thousand Uganda Shillings</i>							
	<b>2019/20 Approved Budget</b>				<b>2020/21 Approved 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>
<b>Output 060701 MSMEs Policies, Strategies and Monitoring Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	56,880	0	56,880	0	28,215	28,215
221009 Welfare and Entertainment	0	6,040	0	6,040	0	0	0
227001 Travel inland	0	3,600	0	3,600	0	0	0
227002 Travel abroad	0	5,895	0	5,895	0	0	0
227004 Fuel, Lubricants and Oils	0	5,800	0	5,800	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>78,215</b>	<b>0</b>	<b>78,215</b>	<b>0</b>	<b>28,215</b>	<b>28,215</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>78,215</b>	<b>0</b>	<b>78,215</b>	<b>0</b>	<b>28,215</b>	<b>28,215</b>
<b>Total Cost for SubProgramme 18</b>	<b>0</b>	<b>78,215</b>	<b>0</b>	<b>78,215</b>	<b>0</b>	<b>28,215</b>	<b>28,215</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>78,215</b>	<b>0</b>	<b>78,215</b>	<b>0</b>	<b>28,215</b>	<b>28,215</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## SubProgramme 19 Processing and Marketing Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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	243,029	0	0	243,029	243,029	0	243,029
211103 Allowances (Inc. Casuals, Temporary)	0	59,200	0	59,200	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	46,423	46,423
221003 Staff Training	0	4,715	0	4,715	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,999	2,999
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	0	0
222001 Telecommunications	0	3,600	0	3,600	0	0	0
227001 Travel inland	0	30,400	0	30,400	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	8,500	0	8,500	0	0	0
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	0	0
<b>Total Cost of Output 01</b>	<b>243,029</b>	<b>142,215</b>	<b>0</b>	<b>385,244</b>	<b>243,029</b>	<b>49,422</b>	<b>292,451</b>
<i>Output 060702 MSMEs Human Capital Development</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	17,889	17,889
221003 Staff Training	0	0	0	0	0	51,563	51,563
227002 Travel abroad	0	10,000	0	10,000	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>69,453</b>	<b>69,453</b>
<i>Output 060703 Business Development Services</i>							
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	0	0	0	0	49,095	49,095
<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>49,095</b>	<b>49,095</b>
<i>Output 060704 MSMEs Information Services</i>							
221002 Workshops and Seminars	0	16,500	0	16,500	0	35,561	35,561
225001 Consultancy Services- Short term	0	5,460	0	5,460	0	0	0
227001 Travel inland	0	2,500	0	2,500	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,460</b>	<b>0</b>	<b>24,460</b>	<b>0</b>	<b>35,561</b>	<b>35,561</b>
<i>Output 060705 Support to MSMEs Product Development and Marketing</i>							
221002 Workshops and Seminars	0	14,000	0	14,000	0	82,574	82,574
227001 Travel inland	0	8,866	0	8,866	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>22,866</b>	<b>0</b>	<b>22,866</b>	<b>0</b>	<b>82,574</b>	<b>82,574</b>
<i>Output 060706 Enterprise Training and Advisory Services</i>							
227001 Travel inland	0	20,000	0	20,000	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>243,029</b>	<b>289,541</b>	<b>0</b>	<b>532,570</b>	<b>243,029</b>	<b>286,104</b>	<b>529,133</b>
<b>Total Cost for SubProgramme 19</b>	<b>243,029</b>	<b>289,541</b>	<b>0</b>	<b>532,570</b>	<b>243,029</b>	<b>286,104</b>	<b>529,133</b>
<i>Total Excluding Arrears</i>	243,029	289,541	0	532,570	243,029	286,104	529,133

# Vote:015 Ministry of Trade, Industry and Cooperatives

## SubProgramme 20 Business Development and Quality Assurance Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 060701 MSMEs Policies, Strategies and Monitoring Services</i>							
211101 General Staff Salaries	240,701	0	0	<b>240,701</b>	240,701	0	<b>240,701</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	600	<b>600</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	<b>2,400</b>	0	6,200	<b>6,200</b>
222001 Telecommunications	0	5	0	<b>5</b>	0	0	<b>0</b>
227001 Travel inland	0	18,600	0	<b>18,600</b>	0	11,000	<b>11,000</b>
227004 Fuel, Lubricants and Oils	0	3,300	0	<b>3,300</b>	0	2,500	<b>2,500</b>
<b>Total Cost of Output 01</b>	<b>240,701</b>	<b>24,305</b>	<b>0</b>	<b>265,006</b>	<b>240,701</b>	<b>20,300</b>	<b>261,001</b>
<i>Output 060702 MSMEs Human Capital Development</i>							
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	25,500	<b>25,500</b>
227002 Travel abroad	0	23,500	0	<b>23,500</b>	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>25,500</b>	<b>25,500</b>
<i>Output 060703 Business Development Services</i>							
221002 Workshops and Seminars	0	12,180	0	<b>12,180</b>	0	48,700	<b>48,700</b>
221003 Staff Training	0	21,000	0	<b>21,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	2,200	0	<b>2,200</b>	0	0	<b>0</b>
222001 Telecommunications	0	4,800	0	<b>4,800</b>	0	0	<b>0</b>
227001 Travel inland	0	72,320	0	<b>72,320</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	37,000	0	<b>37,000</b>	0	16,800	<b>16,800</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>149,500</b>	<b>0</b>	<b>149,500</b>	<b>0</b>	<b>125,500</b>	<b>125,500</b>
<i>Output 060704 MSMEs Information Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	<b>18,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	<b>4,600</b>	0	5,460	<b>5,460</b>
222001 Telecommunications	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	0	<b>0</b>	0	14,000	<b>14,000</b>
227004 Fuel, Lubricants and Oils	0	865	0	<b>865</b>	0	6,000	<b>6,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,465</b>	<b>0</b>	<b>24,465</b>	<b>0</b>	<b>25,460</b>	<b>25,460</b>
<i>Output 060705 Support to MSMEs Product Development and Marketing</i>							
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	24,000	<b>24,000</b>
221003 Staff Training	0	1,116	0	<b>1,116</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	<b>3,600</b>	0	4,800	<b>4,800</b>
222001 Telecommunications	0	3,600	0	<b>3,600</b>	0	0	<b>0</b>
227001 Travel inland	0	40,480	0	<b>40,480</b>	0	15,711	<b>15,711</b>
227004 Fuel, Lubricants and Oils	0	5,824	0	<b>5,824</b>	0	3,200	<b>3,200</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>54,620</b>	<b>0</b>	<b>54,620</b>	<b>0</b>	<b>47,711</b>	<b>47,711</b>
<i>Output 060706 Enterprise Training and Advisory Services</i>							
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221003 Staff Training	0	4,005	0	<b>4,005</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	<b>2,400</b>	0	3,635	<b>3,635</b>
222001 Telecommunications	0	2,400	0	<b>2,400</b>	0	0	<b>0</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

227001 Travel inland	0	29,000	0	29,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	2,600	0	2,600	0	10,400	10,400
<i>Total Cost of Output 06</i>	<i>0</i>	<i>40,405</i>	<i>0</i>	<i>40,405</i>	<i>0</i>	<i>60,035</i>	<i>60,035</i>
<b>Total Cost Of Outputs Provided</b>	<b>240,701</b>	<b>316,795</b>	<b>0</b>	<b>557,496</b>	<b>240,701</b>	<b>304,506</b>	<b>545,207</b>
<b>Total Cost for SubProgramme 20</b>	<b>240,701</b>	<b>316,795</b>	<b>0</b>	<b>557,496</b>	<b>240,701</b>	<b>304,506</b>	<b>545,207</b>
<i>Total Excluding Arrears</i>	<i>240,701</i>	<i>316,795</i>	<i>0</i>	<i>557,496</i>	<i>240,701</i>	<i>304,506</i>	<i>545,207</i>

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 07</b>	<b>1,168,281</b>	<b>0</b>	<b>0</b>	<b>1,168,281</b>	<b>1,102,555</b>	<b>0</b>	<b>1,102,555</b>
<i>Total Excluding Arrears</i>	<i>1,168,281</i>	<i>0</i>	<i>0</i>	<i>1,168,281</i>	<i>1,102,555</i>	<i>0</i>	<i>1,102,555</i>

## Programme :0649 General Administration, Policy and Planning

### Recurrent Budget Estimates

#### SubProgramme 01 HQs and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

#### Output 064901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	664,926	0	0	664,926	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
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	11,000	0	11,000	0	11,000	11,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	7,000
<b>Total Cost of Output 01</b>	<b>664,926</b>	<b>117,600</b>	<b>0</b>	<b>782,526</b>	<b>664,926</b>	<b>117,600</b>	<b>782,526</b>

#### Output 064902 Sector Coordination and Administrative Services

211103 Allowances (Inc. Casuals, Temporary)	0	466,020	0	466,020	0	441,785	441,785
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	80,000	0	80,000	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	18,000	0	18,000	0	18,000	18,000



# Vote:015 Ministry of Trade, Industry and Cooperatives

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	44,505	0	44,505	0	41,307	41,307
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,165,810</b>	<b>0</b>	<b>1,165,810</b>	<b>0</b>	<b>1,138,376</b>	<b>1,138,376</b>
<b>Output 064903 Ministerial Support Services</b>							
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
221009 Welfare and Entertainment	0	10,800	0	10,800	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>0</b>	<b>564,955</b>	<b>0</b>	<b>564,955</b>	<b>0</b>	<b>564,955</b>	<b>564,955</b>
<b>Output 064907 Human Resource Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	57,960	0	57,960	0	57,960	57,960
212102 Pension for General Civil Service	0	3,847,395	0	3,847,395	0	3,886,274	3,886,274
212106 Validation of old Pensioners	0	20,000	0	20,000	0	38,610	38,610
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	2,400	0	2,400	0	2,400	2,400
213004 Gratuity Expenses	0	433,800	0	433,800	0	260,628	260,628
221003 Staff Training	0	10,212	0	10,212	0	80,212	80,212
221009 Welfare and Entertainment	0	19,840	0	19,840	0	19,840	19,840
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
227001 Travel inland	0	4,000	0	4,000	0	3,000	3,000
227002 Travel abroad	0	0	0	0	0	3,400	3,400
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,438,006</b>	<b>0</b>	<b>4,438,006</b>	<b>0</b>	<b>4,392,323</b>	<b>4,392,323</b>
<b>Output 064920 Records Management Services</b>							
222002 Postage and Courier	0	22,191	0	22,191	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>664,926</b>	<b>6,308,562</b>	<b>0</b>	<b>6,973,488</b>	<b>664,926</b>	<b>6,235,445</b>	<b>6,900,371</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 064951 Contributions and Memberships to International Organisations</b>							
262101 Contributions to International Organisations (Current)	0	0	0	0	0	3,400,001	3,400,001
<i>o/w COMESA</i>	0	0	0	0	0	3,400,001	3,400,001
262201 Contributions to International Organisations (Capital)	0	3,400,001	0	3,400,001	0	0	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

	<i>o/w</i>							
	0	3,400,001	0	3,400,001	0	0	0	0
<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>0</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>0</b>	<b>3,400,001</b>
<b>Arrears</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<b>Output 064999 Arrears</b>								
321605 Domestic arrears (Budgeting)	0	10,000,000	0	10,000,000	0	2,918,550	0	2,918,550
<b>Total Cost of Output 99</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>2,918,550</b>	<b>0</b>	<b>2,918,550</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>2,918,550</b>	<b>0</b>	<b>2,918,550</b>
<b>Total Cost for SubProgramme 01</b>	<b>664,926</b>	<b>19,708,563</b>	<b>0</b>	<b>20,373,489</b>	<b>664,926</b>	<b>12,553,996</b>	<b>0</b>	<b>13,218,922</b>
<i>Total Excluding Arrears</i>	664,926	9,708,563	0	10,373,489	664,926	9,635,446	0	10,300,372

## SubProgramme 15 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<b>Output 064901 Policy, consultation, planning and monitoring services</b>								
211101 General Staff Salaries	24,859	0	0	24,859	24,859	0	0	24,859
211103 Allowances (Inc. Casuals, Temporary)	0	14,640	0	14,640	0	13,515	0	13,515
227001 Travel inland	0	33,875	0	33,875	0	32,550	0	32,550
227004 Fuel, Lubricants and Oils	0	19,235	0	19,235	0	19,235	0	19,235
<b>Total Cost of Output 01</b>	<b>24,859</b>	<b>67,750</b>	<b>0</b>	<b>92,609</b>	<b>24,859</b>	<b>65,300</b>	<b>0</b>	<b>90,159</b>
<b>Total Cost Of Outputs Provided</b>	<b>24,859</b>	<b>67,750</b>	<b>0</b>	<b>92,609</b>	<b>24,859</b>	<b>65,300</b>	<b>0</b>	<b>90,159</b>
<b>Total Cost for SubProgramme 15</b>	<b>24,859</b>	<b>67,750</b>	<b>0</b>	<b>92,609</b>	<b>24,859</b>	<b>65,300</b>	<b>0</b>	<b>90,159</b>
<i>Total Excluding Arrears</i>	24,859	67,750	0	92,609	24,859	65,300	0	90,159

## SubProgramme 17 Policy and Planning

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<b>Output 064901 Policy, consultation, planning and monitoring services</b>								
211101 General Staff Salaries	133,979	0	0	133,979	133,979	0	0	133,979
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	75,000	0	75,000	0	75,000
221002 Workshops and Seminars	0	61,746	0	61,746	0	61,746	0	61,746
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	8,784	0	8,784	0	8,784	0	8,784
221011 Printing, Stationery, Photocopying and Binding	0	11,100	0	11,100	0	11,100	0	11,100
222001 Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600
227001 Travel inland	0	20,310	0	20,310	0	20,310	0	20,310
227002 Travel abroad	0	7,500	0	7,500	0	7,500	0	7,500
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200
<b>Total Cost of Output 01</b>	<b>133,979</b>	<b>239,240</b>	<b>0</b>	<b>373,219</b>	<b>133,979</b>	<b>239,240</b>	<b>0</b>	<b>373,219</b>

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Output 064908 Research, Information and Statistical Services

221002 Workshops and Seminars	0	39,240	0	39,240	0	39,240	39,240
<b>Total Cost of Output 08</b>	<b>0</b>	<b>39,240</b>	<b>0</b>	<b>39,240</b>	<b>0</b>	<b>39,240</b>	<b>39,240</b>
<b>Total Cost Of Outputs Provided</b>	<b>133,979</b>	<b>278,480</b>	<b>0</b>	<b>412,459</b>	<b>133,979</b>	<b>278,480</b>	<b>412,459</b>
<b>Total Cost for SubProgramme 17</b>	<b>133,979</b>	<b>278,480</b>	<b>0</b>	<b>412,459</b>	<b>133,979</b>	<b>278,480</b>	<b>412,459</b>
Total Excluding Arrears	133,979	278,480	0	412,459	133,979	278,480	412,459

## Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 064901 Policy, consultation, planning and monitoring services</b>							
221002 Workshops and Seminars	45,005	0	0	45,005	0	0	0
<b>Total Cost Of Output 064901</b>	<b>45,005</b>	<b>0</b>	<b>0</b>	<b>45,005</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 064902 Sector Coordination and Administrative Services</b>							
228001 Maintenance - Civil	35,594	0	0	35,594	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
<b>Total Cost Of Output 064902</b>	<b>45,594</b>	<b>0</b>	<b>0</b>	<b>45,594</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 064903 Ministerial Support Services</b>							
223901 Rent – (Produced Assets) to other govt. units	120,000	0	0	120,000	0	0	0
<b>Total Cost Of Output 064903</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 064908 Research, Information and Statistical Services</b>							
221002 Workshops and Seminars	80,000	0	0	80,000	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>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>290,599</b>	<b>0</b>	<b>0</b>	<b>290,599</b>	<b>0</b>	<b>0</b>	<b>0</b>
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 064952 Support to other Government Units</b>							
263204 Transfers to other govt. Units (Capital)	3,000,000	0	0	3,000,000	0	0	0
<i>o/w MTAC</i>	3,000,000	0	0	3,000,000	0	0	0
<b>Total Cost Of Output 064952</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 064976 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	60,000	0	0	60,000	0	0	0
<b>Total Cost Of Output 064976</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 064978 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	75,401	0	0	75,401	0	0	0
<b>Total Cost Of Output 064978</b>	<b>75,401</b>	<b>0</b>	<b>0</b>	<b>75,401</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>135,401</b>	<b>0</b>	<b>0</b>	<b>135,401</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1408</b>	<b>3,426,000</b>	<b>0</b>	<b>0</b>	<b>3,426,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Excluding Arrears	3,426,000	0	0	3,426,000	0	0	0

# Vote:015 Ministry of Trade, Industry and Cooperatives

## Project 1689 Retooling of Ministry of Trade and Industry

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 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	0	0	0	0	45,005	0	45,005	
<i>Total Cost Of Output 064901</i>	0	0	0	0	45,005	0	45,005	
<i>Output 064902 Sector Coordination and Administrative Services</i>								
228001 Maintenance - Civil	0	0	0	0	35,594	0	35,594	
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000	
<i>Total Cost Of Output 064902</i>	0	0	0	0	45,594	0	45,594	
<i>Output 064903 Ministerial Support Services</i>								
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	120,000	0	120,000	
<i>Total Cost Of Output 064903</i>	0	0	0	0	120,000	0	120,000	
<i>Output 064908 Research, Information and Statistical Services</i>								
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000	
221003 Staff Training	0	0	0	0	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000	
<i>Total Cost Of Output 064908</i>	0	0	0	0	80,000	0	80,000	
<i>Total Cost for Outputs Provided</i>	0	0	0	0	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)	0	0	0	0	3,150,000	0	3,150,000	
<i>o/w Management Training and Advisory Centre (MTAC)</i>	0	0	0	0	3,000,000	0	3,000,000	
<i>o/w Uganda Warehouse Receipt System Authority (UWRSA)</i>	0	0	0	0	150,000	0	150,000	
<i>Total Cost Of Output 064952</i>	0	0	0	0	3,150,000	0	3,150,000	
<i>Total Cost for Outputs Funded</i>	0	0	0	0	3,150,000	0	3,150,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 064976 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	60,000	0	60,000	
<i>Total Cost Of Output 064976</i>	0	0	0	0	60,000	0	60,000	
<i>Output 064978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	75,401	0	75,401	
<i>Total Cost Of Output 064978</i>	0	0	0	0	75,401	0	75,401	
<i>Total Cost for Capital Purchases</i>	0	0	0	0	135,401	0	135,401	
<i>Total Cost for Project: 1689</i>	0	0	0	0	3,576,000	0	3,576,000	
<i>Total Excluding Arrears</i>	0	0	0	0	3,576,000	0	3,576,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<b>Total Cost for Programme 49</b>	24,304,557	0	0	24,304,557	17,297,539	0	17,297,539	
<i>Total Excluding Arrears</i>	14,304,557	0	0	14,304,557	14,378,990	0	14,378,990	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<b>Grand Total for Vote 015</b>	119,513,678	17,027,136	0	136,540,814	81,976,118	10,202,411	92,178,529	
<i>Total Excluding Arrears</i>	109,513,678	17,027,136	0	126,540,814	79,057,568	10,202,411	89,259,980	

---

# Vote:015

 Ministry of Trade, Industry and Cooperatives

---

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

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	17,027.14	10,202.41
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	10,202.41
650 OTHER FOREIGN SOURCES OF FUNDS	17,027.14	0.00
<b>Total External Project Financing For Vote 015</b>	<b>17,027.14</b>	<b>10,202.41</b>

**Table V5: NTR Projections**

N/A