

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Programme 01 Industrial and Technological Development								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
12 Industry and Technology	569,112	2,356,256	0	2,925,367	335,819	1,677,808	0	2,013,627
Total Recurrent Budget Estimates for Programme	569,112	2,356,256	0	2,925,367	335,819	1,677,808	0	2,013,627
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1111 Soroti Fruit Factory	10,482,787	0	0	10,482,787	7,982,787	0	0	7,982,787
1164 One Village One Product Programme	488,264	0	0	488,264	0	0	0	0
1250 Support to Innovation - EV Car Project	10,000,000	0	0	10,000,000	10,000,000	0	0	10,000,000
1495 Rural Industrial Development Project (OVOP Project Phase III)	0	0	0	0	487,763	0	0	487,763
1498 Establishment of Zonal Agro-Processing Facilities	0	0	0	0	16,500,000	0	0	16,500,000
Total Development Budget Estimates for Programme	20,971,051	0	0	20,971,051	34,970,550	0	0	34,970,550
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	23,896,418	0	0	23,896,418	36,984,177	0	0	36,984,177
<i>Total Excluding Arrears</i>	23,896,418	0	0	23,896,418	36,984,177	0	0	36,984,177
Programme 02 Cooperative Development								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
13 Cooperatives Development	213,832	6,188,756	0	6,402,588	213,832	5,945,100	0	6,158,932
Total Recurrent Budget Estimates for Programme	213,832	6,188,756	0	6,402,588	213,832	5,945,100	0	6,158,932
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1203 Support to Warehouse Receipt System	0	0	0	0	150,000	0	0	150,000
Total Development Budget Estimates for Programme	0	0	0	0	150,000	0	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	6,402,588	0	0	6,402,588	6,308,932	0	0	6,308,932
<i>Total Excluding Arrears</i>	6,402,588	0	0	6,402,588	6,308,932	0	0	6,308,932
Programme 04 Trade Development								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 External Trade	240,264	1,458,217	0	1,698,481	240,264	1,458,816	0	1,699,080
08 Internal Trade	193,551	287,730	0	481,281	193,551	332,880	0	526,431
16 Directorate of Trade, Industry and Cooperatives	38,054	84,008	0	122,062	38,054	93,690	0	131,744
Total Recurrent Budget Estimates for Programme	471,870	1,829,955	0	2,301,825	471,870	1,885,386	0	2,357,256
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1246 District Commercial Services Support Project	400,000	920,124	0	1,320,124	0	0	0	0
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0	0	0	0	0	8,027,523	0	8,027,523
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	700,000	500,000	0	1,200,000	0	800,000	0	800,000
Total Development Budget Estimates for Programme	1,100,000	1,420,124	0	2,520,124	0	8,827,523	0	8,827,523
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	3,401,825	1,420,124	0	4,821,949	2,357,256	8,827,523	0	11,184,779
<i>Total Excluding Arrears</i>	3,401,825	1,420,124	0	4,821,949	2,357,256	8,827,523	0	11,184,779

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Programme 07 MSME Development

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
18 Directorate of MSMEs	0	0	0	0	33,292	149,259	0	182,551
19 Processing and Marketing Department	0	0	0	0	100,000	432,081	0	532,081
20 Business Development and Quality Assurance Department	0	0	0	0	100,000	562,371	0	662,371
Total Recurrent Budget Estimates for Programme	0	0	0	0	233,292	1,143,710	0	1,377,002
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 07</i>	0	0	0	0	1,377,002	0	0	1,377,002
<i>Total Excluding Arrears</i>	0	0	0	0	1,377,002	0	0	1,377,002

Programme 49 General Administration, Policy and Planning

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 HQs and Administration	539,793	7,932,381	0	8,472,174	708,935	6,491,000	0	7,199,935
15 Internal Audit	24,318	39,304	0	63,622	24,318	95,750	0	120,068
17 Policy and Planning	121,616	345,775	0	467,391	121,616	283,480	0	405,095
Total Recurrent Budget Estimates for Programme	685,727	8,317,460	0	9,003,187	854,869	6,870,229	0	7,725,099
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1408 Support to the Ministry of Trade, Industry and Cooperatives	1,615,995	0	0	1,615,995	1,065,995	0	0	1,065,995
Total Development Budget Estimates for Programme	1,615,995	0	0	1,615,995	1,065,995	0	0	1,065,995
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	10,619,182	0	0	10,619,182	8,791,094	0	0	8,791,094
<i>Total Excluding Arrears</i>	7,994,124	0	0	7,994,124	8,737,886	0	0	8,737,886
Total Vote 015	44,320,013	1,420,124	0	45,740,137	55,818,461	8,827,523	0	64,645,985
<i>Total Excluding Arrears</i>	41,694,955	1,420,124	0	43,115,079	55,765,254	8,827,523	0	64,592,777

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	26,483,428	1,320,124	0	27,803,552	14,689,035	4,200,000	0	18,889,035
211101 General Staff Salaries	1,940,541	0	0	1,940,541	2,109,683	0	0	2,109,683
211103 Allowances	1,141,420	65,000	0	1,206,420	1,557,415	67,164	0	1,624,579
212102 Pension for General Civil Service	2,884,406	0	0	2,884,406	3,381,795	0	0	3,381,795
212106 Validation of old Pensioners	40,000	0	0	40,000	40,000	0	0	40,000
213001 Medical expenses (To employees)	20,000	0	0	20,000	30,000	0	0	30,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	30,000	0	0	30,000
213004 Gratuity Expenses	268,461	0	0	268,461	277,306	0	0	277,306
221001 Advertising and Public Relations	760,000	65,000	0	825,000	30,000	0	0	30,000
221002 Workshops and Seminars	1,552,811	190,000	0	1,742,811	1,054,277	1,308,850	0	2,363,128
221003 Staff Training	1,618,401	44,124	0	1,662,525	236,000	0	0	236,000
221004 Recruitment Expenses	7,603,817	0	0	7,603,817	0	0	0	0
221007 Books, Periodicals & Newspapers	48,000	0	0	48,000	45,000	0	0	45,000
221008 Computer supplies and Information Technology (IT)	25,040	20,000	0	45,040	29,360	0	0	29,360
221009 Welfare and Entertainment	77,472	0	0	77,472	129,324	0	0	129,324
221011 Printing, Stationery, Photocopying and Binding	159,750	67,800	0	227,550	108,032	117,836	0	225,868
221012 Small Office Equipment	40,860	0	0	40,860	7,200	0	0	7,200
221016 IFMS Recurrent costs	10,000	0	0	10,000	45,000	0	0	45,000
221017 Subscriptions	2,450	0	0	2,450	10,000	0	0	10,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	51,600	0	0	51,600	69,600	0	0	69,600
222002 Postage and Courier	20,000	0	0	20,000	16,296	0	0	16,296
222003 Information and communications technology (ICT)	342,328	35,000	0	377,328	82,000	0	0	82,000
223001 Property Expenses	0	0	0	0	20,000	0	0	20,000
223004 Guard and Security services	27,600	0	0	27,600	155,200	0	0	155,200
223005 Electricity	100,000	0	0	100,000	100,000	0	0	100,000
223006 Water	16,000	0	0	16,000	16,000	0	0	16,000
224001 Medical and Agricultural supplies	0	0	0	0	9,000	0	0	9,000
224004 Cleaning and Sanitation	56,000	0	0	56,000	60,000	0	0	60,000
225001 Consultancy Services- Short term	134,170	277,044	0	411,214	928,245	697,568	0	1,625,812
225002 Consultancy Services- Long-term	86,925	0	0	86,925	0	50,000	0	50,000
227001 Travel inland	994,833	407,000	0	1,401,833	617,534	527,164	0	1,144,698
227002 Travel abroad	950,190	45,000	0	995,190	653,950	531,418	0	1,185,368
227004 Fuel, Lubricants and Oils	231,360	68,156	0	299,516	504,309	0	0	504,309
228001 Maintenance - Civil	35,594	0	0	35,594	79,594	0	0	79,594
228002 Maintenance - Vehicles	174,400	36,000	0	210,400	109,800	0	0	109,800
228003 Maintenance – Machinery, Equipment & Furniture	24,000	0	0	24,000	45,000	0	0	45,000
282104 Compensation to 3rd Parties	5,000,000	0	0	5,000,000	2,077,116	900,000	0	2,977,116
Grants, Transfers and Subsidies (Outputs Funded)	3,583,734	0	0	3,583,734	12,619,724	0	0	12,619,724

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262201 Contributions to International Organisations (Capital)	400,001	0	0	400,001	400,001	0	0	400,001
264101 Contributions to Autonomous Institutions	1,981,169	0	0	1,981,169	4,147,778	0	0	4,147,778
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,202,564	0	0	1,202,564	1,571,945	0	0	1,571,945
264201 Contributions to Autonomous Institutions	0	0	0	0	6,500,000	0	0	6,500,000
Investment (Capital Purchases)	11,627,793	100,000	0	11,727,793	28,456,494	4,627,523	0	33,084,017
281501 Environment Impact Assessment for Capital Works	0	0	0	0	90,000	0	0	90,000
281502 Feasibility Studies for Capital Works	0	0	0	0	335,000	0	0	335,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	80,000	0	0	80,000
281504 Monitoring, Supervision & Appraisal of capital works	762,356	50,000	0	812,356	4,507,580	0	0	4,507,580
311101 Land	0	0	0	0	105,000	0	0	105,000
312101 Non-Residential Buildings	0	0	0	0	6,400,000	200,000	0	6,600,000
312104 Other Structures	3,624,395	50,000	0	3,674,395	5,522,421	4,427,523	0	9,949,944
312201 Transport Equipment	509,000	0	0	509,000	700,000	0	0	700,000
312202 Machinery and Equipment	6,584,041	0	0	6,584,041	7,148,306	0	0	7,148,306
312203 Furniture & Fixtures	49,000	0	0	49,000	75,401	0	0	75,401
312213 ICT Equipment	99,000	0	0	99,000	140,000	0	0	140,000
312214 Laboratory Equipments	0	0	0	0	70,000	0	0	70,000
312302 Intangible Fixed Assets	0	0	0	0	2,782,787	0	0	2,782,787
314201 Materials and supplies	0	0	0	0	500,000	0	0	500,000
Arrears	2,625,058	0	0	2,625,058	53,207	0	0	53,207
321605 Domestic arrears (Budgeting)	2,604,156	0	0	2,604,156	53,207	0	0	53,207
321608 Pension arrears (Budgeting)	20,902	0	0	20,902	0	0	0	0
Grand Total Vote 015	44,320,013	1,420,124	0	45,740,137	55,818,461	8,827,523	0	64,645,985
<i>Total Excluding Arrears</i>	41,694,955	1,420,124	0	43,115,079	55,765,254	8,827,523	0	64,592,777

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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	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 060101 Industrial Policies, Strategies and Monitoring Services</i>								
211101 General Staff Salaries	195,429	0	0	195,429	195,429	0	0	195,429
211103 Allowances	0	20,100	0	20,100	0	60,300	0	60,300
221002 Workshops and Seminars	0	64,900	0	64,900	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	9,504	0	9,504	0	13,310	0	13,310
221011 Printing, Stationery, Photocopying and Binding	0	12,950	0	12,950	0	2,400	0	2,400
222001 Telecommunications	0	4,800	0	4,800	0	6,000	0	6,000
227001 Travel inland	0	49,800	0	49,800	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	41,000	0	41,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200
Total Cost of Output 01	195,429	182,454	0	377,883	195,429	156,410	0	351,839
<i>Output 060102 Capacity Building for Jua Kali and Private Sector</i>								
211101 General Staff Salaries	109,999	0	0	109,999	109,999	0	0	109,999
211103 Allowances	0	30,100	0	30,100	0	60,000	0	60,000
221002 Workshops and Seminars	0	19,880	0	19,880	0	0	0	0
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221017 Subscriptions	0	2,450	0	2,450	0	0	0	0
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 02	109,999	52,430	0	162,429	109,999	105,000	0	214,999
<i>Output 060103 Industrial Information Services</i>								
211101 General Staff Salaries	30,391	0	0	30,391	30,391	0	0	30,391
211103 Allowances	0	30,100	0	30,100	0	0	0	0
221002 Workshops and Seminars	0	4,900	0	4,900	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	33,000	0	33,000
227001 Travel inland	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 03	30,391	35,000	0	65,391	30,391	45,000	0	75,391
<i>Output 060104 Promotion of Value Addition and Cluster Development</i>								
211101 General Staff Salaries	233,292	0	0	233,292	0	0	0	0
211103 Allowances	0	120,000	0	120,000	0	0	0	0
221002 Workshops and Seminars	0	256,980	0	256,980	0	26,645	0	26,645
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	7,200	0	7,200	0	0	0	0

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222003 Information and communications technology (ICT)	0	342,328	0	342,328	0	0	0	0
225001 Consultancy Services- Short term	0	49,170	0	49,170	0	0	0	0
227001 Travel inland	0	69,922	0	69,922	0	36,000	0	36,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,800	0	9,800
Total Cost of Output 04	233,292	849,200	0	1,082,492	0	92,445	0	92,445
Total Cost Of Outputs Provided	569,112	1,119,084	0	1,688,196	335,819	398,855	0	734,674
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060151 Management Training and Advisory Services (MTAC)								
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	58,219	0	58,219	0	100,000	0	100,000
<i>o/w Subvention to MTAC (Wage)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Total Cost of Output 51	0	58,219	0	58,219	0	100,000	0	100,000
Output 060152 Commercial and Economic Infrastructure Development (UDC)								
264101 Contributions to Autonomous Institutions	0	255,108	0	255,108	0	255,108	0	255,108
<i>o/w Subvention to UDC (Operational)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>255,108</i>	<i>0</i>	<i>255,108</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	923,845	0	923,845	0	923,845	0	923,845
<i>o/w Subvention to UDC (Wage)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>923,845</i>	<i>0</i>	<i>923,845</i>
Total Cost of Output 52	0	1,178,953	0	1,178,953	0	1,178,953	0	1,178,953
Total Cost Of Outputs Funded	0	1,237,172	0	1,237,172	0	1,278,953	0	1,278,953
Total Cost for SubProgramme 12	569,112	2,356,256	0	2,925,367	335,819	1,677,808	0	2,013,627
<i>Total Excluding Arrears</i>	<i>569,112</i>	<i>2,356,256</i>	<i>0</i>	<i>2,925,367</i>	<i>335,819</i>	<i>1,677,808</i>	<i>0</i>	<i>2,013,627</i>

Development Budget Estimates

Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	6,000,000	0	0	6,000,000	0	0	0	0
Total Cost Of Output 060177	6,000,000	0	0	6,000,000	0	0	0	0
Output 060180 Construction of Common Industrial Facilities								
281504 Monitoring, Supervision & Appraisal of capital works	720,391	0	0	720,391	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	5,500,000	0	0	5,500,000
312104 Other Structures	3,624,395	0	0	3,624,395	0	0	0	0
312203 Furniture & Fixtures	39,000	0	0	39,000	0	0	0	0
312213 ICT Equipment	99,000	0	0	99,000	0	0	0	0
312302 Intangible Fixed Assets	0	0	0	0	2,482,787	0	0	2,482,787
Total Cost Of Output 060180	4,482,787	0	0	4,482,787	7,982,787	0	0	7,982,787
Total Cost for Capital Purchases	10,482,787	0	0	10,482,787	7,982,787	0	0	7,982,787
Total Cost for Project: 1111	10,482,787	0	0	10,482,787	7,982,787	0	0	7,982,787
<i>Total Excluding Arrears</i>	<i>10,482,787</i>	<i>0</i>	<i>0</i>	<i>10,482,787</i>	<i>7,982,787</i>	<i>0</i>	<i>0</i>	<i>7,982,787</i>

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Project 1164 One Village One Product Programme

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 060101 Industrial Policies, Strategies and Monitoring Services</i>								
221002 Workshops and Seminars	4,560	0	0	4,560	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,640	0	0	3,640	0	0	0	0
227001 Travel inland	24,720	0	0	24,720	0	0	0	0
227004 Fuel, Lubricants and Oils	4,200	0	0	4,200	0	0	0	0
228002 Maintenance - Vehicles	9,600	0	0	9,600	0	0	0	0
Total Cost Of Output 060101	46,720	0	0	46,720	0	0	0	0
<i>Output 060102 Capacity Building for Jua Kali and Private Sector</i>								
221002 Workshops and Seminars	15,560	0	0	15,560	0	0	0	0
Total Cost Of Output 060102	15,560	0	0	15,560	0	0	0	0
<i>Output 060104 Promotion of Value Addition and Cluster Development</i>								
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	11,379	0	0	11,379	0	0	0	0
Total Cost Of Output 060104	61,379	0	0	61,379	0	0	0	0
Total Cost for Outputs Provided	123,659	0	0	123,659	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 060180 Construction of Common Industrial Facilities</i>								
281504 Monitoring, Supervision & Appraisal of capital works	41,965	0	0	41,965	0	0	0	0
312202 Machinery and Equipment	322,640	0	0	322,640	0	0	0	0
Total Cost Of Output 060180	364,605	0	0	364,605	0	0	0	0
Total Cost for Capital Purchases	364,605	0	0	364,605	0	0	0	0
Total Cost for Project: 1164	488,264	0	0	488,264	0	0	0	0
Total Excluding Arrears	488,264	0	0	488,264	0	0	0	0

Project 1250 Support to Innovation - EV Car Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 060104 Promotion of Value Addition and Cluster Development</i>								
221001 Advertising and Public Relations	468,000	0	0	468,000	0	0	0	0
221002 Workshops and Seminars	149,928	0	0	149,928	0	0	0	0
221003 Staff Training	1,478,400	0	0	1,478,400	0	0	0	0
221004 Recruitment Expenses	7,603,817	0	0	7,603,817	0	0	0	0
227001 Travel inland	149,928	0	0	149,928	0	0	0	0
227002 Travel abroad	149,928	0	0	149,928	0	0	0	0
Total Cost Of Output 060104	10,000,000	0	0	10,000,000	0	0	0	0
Total Cost for Outputs Provided	10,000,000	0	0	10,000,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 060180 Construction of Common Industrial Facilities</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	4,477,579	0	0	4,477,579

Vote:015 Ministry of Trade, Industry and Cooperatives

312104 Other Structures	0	0	0	0	5,522,421	0	0	5,522,421
<i>Total Cost Of Output 060180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
Total Cost for Project: 1250	10,000,000	0	0	10,000,000	10,000,000	0	0	10,000,000
<i>Total Excluding Arrears</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 060102 Capacity Building for Jua Kali and Private Sector</i>								
221002 Workshops and Seminars	0	0	0	0	42,208	0	0	42,208
221008 Computer supplies and Information Technology (IT)	0	0	0	0	760	0	0	760
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	232	0	0	232
227004 Fuel, Lubricants and Oils	0	0	0	0	2,299	0	0	2,299
228002 Maintenance - Vehicles	0	0	0	0	4,000	0	0	4,000
<i>Total Cost Of Output 060102</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>49,499</i>	<i>0</i>	<i>0</i>	<i>49,499</i>
<i>Output 060104 Promotion of Value Addition and Cluster Development</i>								
221002 Workshops and Seminars	0	0	0	0	84,260	0	0	84,260
227001 Travel inland	0	0	0	0	15,740	0	0	15,740
<i>Total Cost Of Output 060104</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>149,499</i>	<i>0</i>	<i>0</i>	<i>149,499</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 060180 Construction of Common Industrial Facilities</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	30,000	0	0	30,000
312202 Machinery and Equipment	0	0	0	0	308,264	0	0	308,264
<i>Total Cost Of Output 060180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>338,264</i>	<i>0</i>	<i>0</i>	<i>338,264</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>338,264</i>	<i>0</i>	<i>0</i>	<i>338,264</i>
Total Cost for Project: 1495	0	0	0	0	487,763	0	0	487,763
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>487,763</i>	<i>0</i>	<i>0</i>	<i>487,763</i>

Project 1498 Establishment of Zonal Agro-Processing Facilities

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 060104 Promotion of Value Addition and Cluster Development</i>								
225001 Consultancy Services- Short term	0	0	0	0	769,958	0	0	769,958
227001 Travel inland	0	0	0	0	80,000	0	0	80,000
<i>Total Cost Of Output 060104</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>849,958</i>	<i>0</i>	<i>0</i>	<i>849,958</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>849,958</i>	<i>0</i>	<i>0</i>	<i>849,958</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060152 Commercial and Economic Infrastructure Development (UDC)								
264201 Contributions to Autonomous Institutions	0	0	0	0	6,500,000	0	0	6,500,000
<i>o/w Feasibility Studies, Project Development, Cement Plant, Luwero Fruit Factory, Administrative Expenses</i>	0	0	0	0	6,500,000	0	0	6,500,000
Total Cost Of Output 060152	0	0	0	0	6,500,000	0	0	6,500,000
Total Cost for Outputs Funded	0	0	0	0	6,500,000	0	0	6,500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060180 Construction of Common Industrial Facilities								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	90,000	0	0	90,000
281502 Feasibility Studies for Capital Works	0	0	0	0	335,000	0	0	335,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	80,000	0	0	80,000
311101 Land	0	0	0	0	105,000	0	0	105,000
312101 Non-Residential Buildings	0	0	0	0	900,000	0	0	900,000
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
312202 Machinery and Equipment	0	0	0	0	6,840,042	0	0	6,840,042
314201 Materials and supplies	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 060180	0	0	0	0	9,150,042	0	0	9,150,042
Total Cost for Capital Purchases	0	0	0	0	9,150,042	0	0	9,150,042
Total Cost for Project: 1498	0	0	0	0	16,500,000	0	0	16,500,000
Total Excluding Arrears	0	0	0	0	16,500,000	0	0	16,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	23,896,418	0	0	23,896,418	36,984,177	0	0	36,984,177
Total Excluding Arrears	23,896,418	0	0	23,896,418	36,984,177	0	0	36,984,177

Programme :02 Cooperative Development

Recurrent Budget Estimates

SubProgramme 13 Cooperatives Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060201 Cooperative Policies, Strategies and Monitoring services								
211101 General Staff Salaries	95,605	0	0	95,605	95,605	0	0	95,605
211103 Allowances	0	30,020	0	30,020	0	72,060	0	72,060
221002 Workshops and Seminars	0	5,075	0	5,075	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	9,936	0	9,936	0	13,915	0	13,915
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	4,400	0	2,400	0	2,400
222001 Telecommunications	0	4,800	0	4,800	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	31,000	0	31,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200
Total Cost of Output 01	95,605	74,631	0	170,236	95,605	203,775	0	299,380

Vote:015 Ministry of Trade, Industry and Cooperatives

Output 060202 Cooperatives Establishment and Management

211101 General Staff Salaries	55,000	0	0	55,000	55,000	0	0	55,000
211103 Allowances	0	86,180	0	86,180	0	60,000	0	60,000
227001 Travel inland	0	67,075	0	67,075	0	50,000	0	50,000
282104 Compensation to 3rd Parties	0	5,000,000	0	5,000,000	0	2,077,116	0	2,077,116
Total Cost of Output 02	55,000	5,153,255	0	5,208,255	55,000	2,187,116	0	2,242,116

Output 060203 Cooperatives Skill Development and Awareness Creation

211101 General Staff Salaries	63,227	0	0	63,227	63,227	0	0	63,227
211103 Allowances	0	30,020	0	30,020	0	60,000	0	60,000
221002 Workshops and Seminars	0	25,850	0	25,850	0	55,000	0	55,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 03	63,227	55,870	0	119,097	63,227	155,000	0	218,227
Total Cost Of Outputs Provided	213,832	5,283,756	0	5,497,588	213,832	2,545,891	0	2,759,723

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 060251 Regulation of Warehouse Receipt System (UCE)

264101 Contributions to Autonomous Institutions	0	684,500	0	684,500	0	2,851,109	0	2,851,109
<i>o/w Subvention to UWRSA (Operational)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,851,109</i>	<i>0</i>	<i>2,851,109</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	220,500	0	220,500	0	548,100	0	548,100
<i>o/w Subvention to UWRSA (Wage and Board Expenses)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>548,100</i>	<i>0</i>	<i>548,100</i>
Total Cost of Output 51	0	905,000	0	905,000	0	3,399,209	0	3,399,209
Total Cost Of Outputs Funded	0	905,000	0	905,000	0	3,399,209	0	3,399,209
Total Cost for SubProgramme 13	213,832	6,188,756	0	6,402,588	213,832	5,945,100	0	6,158,932
<i>Total Excluding Arrears</i>	<i>213,832</i>	<i>6,188,756</i>	<i>0</i>	<i>6,402,588</i>	<i>213,832</i>	<i>5,945,100</i>	<i>0</i>	<i>6,158,932</i>

Development Budget Estimates

Project 1203 Support to Warehouse Receipt System

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	80,000	0	0	80,000
Total Cost Of Output 060276	0	0	0	0	80,000	0	0	80,000
Output 060277 Purchase of Specialised Machinery & Equipment								
312214 Laboratory Equipments	0	0	0	0	70,000	0	0	70,000
Total Cost Of Output 060277	0	0	0	0	70,000	0	0	70,000
Total Cost for Capital Purchases	0	0	0	0	150,000	0	0	150,000
Total Cost for Project: 1203	0	0	0	0	150,000	0	0	150,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	6,402,588	0	0	6,402,588	6,308,932	0	0	6,308,932
<i>Total Excluding Arrears</i>	<i>6,402,588</i>	<i>0</i>	<i>0</i>	<i>6,402,588</i>	<i>6,308,932</i>	<i>0</i>	<i>0</i>	<i>6,308,932</i>

Programme :04 Trade Development

Recurrent Budget Estimates

Vote:015 Ministry of Trade, Industry and Cooperatives

SubProgramme 07 External Trade

<i>Thousand Uganda Shillings</i>								
Outputs Provided	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060401 Trade Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	100,000	0	0	100,000	100,000	0	0	100,000
211103 Allowances	0	59,570	0	59,570	0	82,240	0	82,240
221002 Workshops and Seminars	0	29,000	0	29,000	0	65,000	0	65,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	8,640	0	8,640	0	12,100	0	12,100
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	9,900	0	9,900
222001 Telecommunications	0	4,800	0	4,800	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	41,000	0	41,000
Total Cost of Output 01	100,000	117,610	0	217,610	100,000	226,440	0	326,440
Output 060402 Trade Negotiation								
211101 General Staff Salaries	90,000	0	0	90,000	90,000	0	0	90,000
211103 Allowances	0	61,120	0	61,120	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	7,000	0	7,000
227002 Travel abroad	0	34,252	0	34,252	0	50,000	0	50,000
Total Cost of Output 02	90,000	95,372	0	185,372	90,000	57,000	0	147,000
Output 060403 Capacity Building for Trade Facilitating Institutions								
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 03	0	0	0	0	0	64,000	0	64,000
Output 060404 Trade Information and Product Market Research								
225001 Consultancy Services- Short term	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 04	0	0	0	0	0	32,000	0	32,000
Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)								
211101 General Staff Salaries	50,264	0	0	50,264	50,264	0	0	50,264
221002 Workshops and Seminars	0	36,748	0	36,748	0	17,814	0	17,814
225002 Consultancy Services- Long-term	0	86,925	0	86,925	0	0	0	0
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	80,000	0	80,000	0	0	0	0
Total Cost of Output 05	50,264	203,673	0	253,937	50,264	37,814	0	88,078
Total Cost Of Outputs Provided	240,264	416,655	0	656,919	240,264	417,254	0	657,518
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060452 Support to AGOA Secretariat								
264101 Contributions to Autonomous Institutions	0	1,041,562	0	1,041,562	0	1,041,562	0	1,041,562

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<i>o/w Subvention to AGOA Secretariat</i>	0	0	0	0	0	1,041,562	0	1,041,562
Total Cost of Output 52	0	1,041,562	0	1,041,562	0	1,041,562	0	1,041,562
Total Cost Of Outputs Funded	0	1,041,562	0	1,041,562	0	1,041,562	0	1,041,562
Total Cost for SubProgramme 07	240,264	1,458,217	0	1,698,481	240,264	1,458,816	0	1,699,080
<i>Total Excluding Arrears</i>	240,264	1,458,217	0	1,698,481	240,264	1,458,816	0	1,699,080

SubProgramme 08 Internal Trade

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060401 Trade Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	93,551	0	0	93,551	45,000	0	0	45,000
211103 Allowances	0	40,000	0	40,000	0	69,680	0	69,680
221002 Workshops and Seminars	0	26,050	0	26,050	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	8,640	0	8,640	0	12,100	0	12,100
221011 Printing, Stationery, Photocopying and Binding	0	27,400	0	27,400	0	2,400	0	2,400
221012 Small Office Equipment	0	8,660	0	8,660	0	0	0	0
222001 Telecommunications	0	4,800	0	4,800	0	6,000	0	6,000
227001 Travel inland	0	51,400	0	51,400	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	0	41,000	0	41,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
Total Cost of Output 01	93,551	197,750	0	291,301	45,000	160,980	0	205,980
Output 060403 Capacity Building for Trade Facilitating Institutions								
211101 General Staff Salaries	0	0	0	0	45,000	0	0	45,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 03	0	0	0	0	45,000	45,000	0	90,000
Output 060404 Trade Information and Product Market Research								
211101 General Staff Salaries	40,000	0	0	40,000	60,000	0	0	60,000
211103 Allowances	0	40,000	0	40,000	0	7,200	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
222002 Postage and Courier	0	0	0	0	0	200	0	200
227001 Travel inland	0	9,990	0	9,990	0	16,820	0	16,820
227002 Travel abroad	0	0	0	0	0	25,180	0	25,180
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,500	0	5,500
Total Cost of Output 04	40,000	49,990	0	89,990	60,000	56,900	0	116,900
Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)								
211101 General Staff Salaries	60,000	0	0	60,000	43,551	0	0	43,551
211103 Allowances	0	31,090	0	31,090	0	0	0	0
227001 Travel inland	0	3,900	0	3,900	0	0	0	0

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227002 Travel abroad	0	5,000	0	5,000	0	70,000	0	70,000
<i>Total Cost of Output 05</i>	<i>60,000</i>	<i>39,990</i>	<i>0</i>	<i>99,990</i>	<i>43,551</i>	<i>70,000</i>	<i>0</i>	<i>113,551</i>
Total Cost Of Outputs Provided	193,551	287,730	0	481,281	193,551	332,880	0	526,431
Total Cost for SubProgramme 08	193,551	287,730	0	481,281	193,551	332,880	0	526,431
<i>Total Excluding Arrears</i>	<i>193,551</i>	<i>287,730</i>	<i>0</i>	<i>481,281</i>	<i>193,551</i>	<i>332,880</i>	<i>0</i>	<i>526,431</i>

SubProgramme 16 Directorate of Trade, Industry and Cooperatives

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 060401 Trade Policies, Strategies and Monitoring Services</i>								
211101 General Staff Salaries	38,054	0	0	38,054	38,054	0	0	38,054
211103 Allowances	0	25,080	0	25,080	0	25,080	0	25,080
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	864	0	864	0	1,210	0	1,210
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	0	2,400
222001 Telecommunications	0	2,400	0	2,400	0	2,400	0	2,400
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227002 Travel abroad	0	22,464	0	22,464	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	9,800	0	9,800
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
<i>Total Cost of Output 01</i>	<i>38,054</i>	<i>84,008</i>	<i>0</i>	<i>122,062</i>	<i>38,054</i>	<i>93,690</i>	<i>0</i>	<i>131,744</i>
Total Cost Of Outputs Provided	38,054	84,008	0	122,062	38,054	93,690	0	131,744
Total Cost for SubProgramme 16	38,054	84,008	0	122,062	38,054	93,690	0	131,744
<i>Total Excluding Arrears</i>	<i>38,054</i>	<i>84,008</i>	<i>0</i>	<i>122,062</i>	<i>38,054</i>	<i>93,690</i>	<i>0</i>	<i>131,744</i>

Development Budget Estimates

Project 1246 District Commercial Services Support Project

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 060401 Trade Policies, Strategies and Monitoring Services</i>								
211103 Allowances	68,040	0	0	68,040	0	0	0	0
227004 Fuel, Lubricants and Oils	8,960	0	0	8,960	0	0	0	0
<i>Total Cost Of Output 060401</i>	<i>77,000</i>	<i>0</i>	<i>0</i>	<i>77,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 060403 Capacity Building for Trade Facilitating Institutions</i>								
211103 Allowances	0	40,000	0	40,000	0	0	0	0
221001 Advertising and Public Relations	0	40,000	0	40,000	0	0	0	0
221002 Workshops and Seminars	165,000	110,000	0	275,000	0	0	0	0
221003 Staff Training	0	44,124	0	44,124	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	21,800	0	21,800	0	0	0	0
225001 Consultancy Services- Short term	0	190,044	0	190,044	0	0	0	0
227001 Travel inland	0	380,000	0	380,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	58,156	0	58,156	0	0	0	0

Vote:015 Ministry of Trade, Industry and Cooperatives

228002 Maintenance - Vehicles	0	36,000	0	36,000	0	0	0	0
Total Cost Of Output 060403	165,000	920,124	0	1,085,124	0	0	0	0
Output 060404 Trade Information and Product Market Research								
221001 Advertising and Public Relations	100,000	0	0	100,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	58,000	0	0	58,000	0	0	0	0
Total Cost Of Output 060404	158,000	0	0	158,000	0	0	0	0
Total Cost for Outputs Provided	400,000	920,124	0	1,320,124	0	0	0	0
Total Cost for Project: 1246	400,000	920,124	0	1,320,124	0	0	0	0
Total Excluding Arrears	400,000	920,124	0	1,320,124	0	0	0	0

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060401 Trade Policies, Strategies and Monitoring Services								
221002 Workshops and Seminars	0	0	0	0	0	333,850	0	333,850
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	72,836	0	72,836
225001 Consultancy Services- Short term	0	0	0	0	0	66,150	0	66,150
227001 Travel inland	0	0	0	0	0	27,164	0	27,164
Total Cost Of Output 060401	0	0	0	0	0	500,000	0	500,000
Output 060402 Trade Negotiation								
211103 Allowances	0	0	0	0	0	67,164	0	67,164
221002 Workshops and Seminars	0	0	0	0	0	300,000	0	300,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	256,418	0	256,418
227002 Travel abroad	0	0	0	0	0	256,418	0	256,418
Total Cost Of Output 060402	0	0	0	0	0	900,000	0	900,000
Output 060403 Capacity Building for Trade Facilitating Institutions								
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
282104 Compensation to 3rd Parties	0	0	0	0	0	900,000	0	900,000
Total Cost Of Output 060403	0	0	0	0	0	1,000,000	0	1,000,000
Output 060404 Trade Information and Product Market Research								
221002 Workshops and Seminars	0	0	0	0	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	0	300,000
227001 Travel inland	0	0	0	0	0	200,000	0	200,000
Total Cost Of Output 060404	0	0	0	0	0	700,000	0	700,000
Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)								
221002 Workshops and Seminars	0	0	0	0	0	300,000	0	300,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	200,000	0	200,000
Total Cost Of Output 060405	0	0	0	0	0	600,000	0	600,000
Total Cost for Outputs Provided	0	0	0	0	0	3,700,000	0	3,700,000

Vote:015 Ministry of Trade, Industry and Cooperatives

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 060481 Trade Infrastructure Development</i>								
312104 Other Structures		0	0	0	0	4,327,523	0	4,327,523
<i>Total Cost Of Output 060481</i>		0	0	0	0	4,327,523	0	4,327,523
<i>Total Cost for Capital Purchases</i>		0	0	0	0	4,327,523	0	4,327,523
<i>Total Cost for Project: 1291</i>		0	0	0	0	8,027,523	0	8,027,523
<i>Total Excluding Arrears</i>		0	0	0	0	8,027,523	0	8,027,523

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 060401 Trade Policies, Strategies and Monitoring Services</i>								
221001 Advertising and Public Relations		0	25,000	0	25,000	0	0	0
221002 Workshops and Seminars	158,000	0	0	158,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	0	37,000	0	37,000	0	0	0	0
227001 Travel inland	0	8,000	0	8,000	0	50,000	0	50,000
227002 Travel abroad	200,000	0	0	200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
<i>Total Cost Of Output 060401</i>	<i>358,000</i>	<i>100,000</i>	<i>0</i>	<i>458,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 060402 Trade Negotiation</i>								
211103 Allowances	0	15,000	0	15,000	0	0	0	0
221001 Advertising and Public Relations	60,000	0	0	60,000	0	0	0	0
221002 Workshops and Seminars	60,000	30,000	0	90,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	15,000	0	0	15,000	0	25,000	0	25,000
227002 Travel abroad	0	45,000	0	45,000	0	50,000	0	50,000
<i>Total Cost Of Output 060402</i>	<i>135,000</i>	<i>100,000</i>	<i>0</i>	<i>235,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 060403 Capacity Building for Trade Facilitating Institutions</i>								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221001 Advertising and Public Relations	60,000	0	0	60,000	0	0	0	0
221002 Workshops and Seminars	28,000	50,000	0	78,000	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	14,000	0	14,000	0	0	0	0
227002 Travel abroad	12,000	0	0	12,000	0	0	0	0
<i>Total Cost Of Output 060403</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 060404 Trade Information and Product Market Research</i>								
221001 Advertising and Public Relations	40,000	0	0	40,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	25,000	0	25,000
222003 Information and communications technology (ICT)	0	35,000	0	35,000	0	0	0	0
225001 Consultancy Services- Short term	20,000	50,000	0	70,000	0	25,000	0	25,000

Vote:015 Ministry of Trade, Industry and Cooperatives

227001 Travel inland	10,000	5,000	0	15,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	0	0	0	0
Total Cost Of Output 060404	75,000	100,000	0	175,000	0	100,000	0	100,000

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

221001 Advertising and Public Relations	32,000	0	0	32,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	25,000	0	25,000
225001 Consultancy Services- Short term	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	0	25,000	0	25,000
227002 Travel abroad	0	0	0	0	0	25,000	0	25,000
Total Cost Of Output 060405	32,000	0	0	32,000	0	100,000	0	100,000
Total Cost for Outputs Provided	700,000	400,000	0	1,100,000	0	500,000	0	500,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 060481 Trade Infrastructure Development

281504 Monitoring, Supervision & Appraisal of capital works	0	50,000	0	50,000	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	200,000	0	200,000
312104 Other Structures	0	50,000	0	50,000	0	100,000	0	100,000
Total Cost Of Output 060481	0	100,000	0	100,000	0	300,000	0	300,000
Total Cost for Capital Purchases	0	100,000	0	100,000	0	300,000	0	300,000

Total Cost for Project: 1306	700,000	500,000	0	1,200,000	0	800,000	0	800,000
Total Excluding Arrears	700,000	500,000	0	1,200,000	0	800,000	0	800,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	3,401,825	1,420,124	0	4,821,949	2,357,256	8,827,523	0	11,184,779
Total Excluding Arrears	3,401,825	1,420,124	0	4,821,949	2,357,256	8,827,523	0	11,184,779

Programme :07 MSME Development

Recurrent Budget Estimates

SubProgramme 18 Directorate of MSMEs

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 060701 MSMEs Policies, Strategies and Monitoring Services

211101 General Staff Salaries	0	0	0	0	33,292	0	0	33,292
211103 Allowances	0	0	0	0	0	56,880	0	56,880
221002 Workshops and Seminars	0	0	0	0	0	25,000	0	25,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	4,840	0	4,840
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,400	0	2,400
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
225001 Consultancy Services- Short term	0	0	0	0	0	17,939	0	17,939
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000

Vote:015 Ministry of Trade, Industry and Cooperatives

227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,800	0	9,800
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>33,292</i>	<i>149,259</i>	<i>0</i>
Total Cost Of Outputs Provided	0	0	0	0	0	33,292	149,259	0
Total Cost for SubProgramme 18	0	0	0	0	0	33,292	149,259	0
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>33,292</i>	<i>149,259</i>	<i>0</i>

SubProgramme 19 Processing and Marketing Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 060701 MSMEs Policies, Strategies and Monitoring Services</i>								
211101 General Staff Salaries	0	0	0	0	40,000	0	0	40,000
211103 Allowances	0	0	0	0	0	59,200	0	59,200
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	13,915	0	13,915
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,400	0	2,400
222001 Telecommunications	0	0	0	0	0	3,600	0	3,600
227001 Travel inland	0	0	0	0	0	15,200	0	15,200
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	41,000	0	41,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,200	0	7,200
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>188,715</i>	<i>0</i>	<i>228,715</i>
<i>Output 060702 MSMEs Human Capital Development</i>								
211101 General Staff Salaries	0	0	0	0	40,000	0	0	40,000
211103 Allowances	0	0	0	0	0	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	14,540	0	14,540
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>114,540</i>	<i>0</i>	<i>154,540</i>
<i>Output 060703 Business Development Services</i>								
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Output 060704 MSMEs Information Services</i>								
211101 General Staff Salaries	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	16,500	0	16,500
225001 Consultancy Services- Short term	0	0	0	0	0	5,460	0	5,460
227001 Travel inland	0	0	0	0	0	2,500	0	2,500
<i>Total Cost of Output 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>24,460</i>	<i>0</i>	<i>44,460</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

Output 060705 Support to MSMEs Product Development and Marketing

221002 Workshops and Seminars	0	0	0	0	0	33,514	0	33,514
225001 Consultancy Services- Short term	0	0	0	0	0	17,888	0	17,888
227001 Travel inland	0	0	0	0	0	32,964	0	32,964
Total Cost of Output 05	0	0	0	0	0	84,366	0	84,366
Total Cost Of Outputs Provided	0	0	0	0	100,000	432,081	0	532,081
Total Cost for SubProgramme 19	0	0	0	0	100,000	432,081	0	532,081
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	432,081	0	532,081

SubProgramme 20 Business Development and Quality Assurance Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 060701 MSMEs Policies, Strategies and Monitoring Services

211101 General Staff Salaries	0	0	0	0	40,000	0	0	40,000
211103 Allowances	0	0	0	0	0	73,080	0	73,080
221002 Workshops and Seminars	0	0	0	0	0	50,400	0	50,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,200	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	13,915	0	13,915
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,400	0	2,400
222001 Telecommunications	0	0	0	0	0	3,600	0	3,600
227001 Travel inland	0	0	0	0	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	41,000	0	41,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,200	0	7,200
Total Cost of Output 01	0	0	0	0	40,000	228,795	0	268,795

Output 060702 MSMEs Human Capital Development

211101 General Staff Salaries	0	0	0	0	30,000	0	0	30,000
211103 Allowances	0	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	0	121,800	0	121,800
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	29,120	0	29,120
Total Cost of Output 02	0	0	0	0	30,000	210,920	0	240,920

Output 060704 MSMEs Information Services

211101 General Staff Salaries	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 04	0	0	0	0	10,000	24,000	0	34,000

Output 060705 Support to MSMEs Product Development and Marketing

211101 General Staff Salaries	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	43,656	0	43,656
224001 Medical and Agricultural supplies	0	0	0	0	0	9,000	0	9,000
227001 Travel inland	0	0	0	0	0	36,000	0	36,000

Vote:015 Ministry of Trade, Industry and Cooperatives

227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>98,656</i>	<i>0</i>
Total Cost Of Outputs Provided	0	0	0	0	0	100,000	562,371	0
Total Cost for SubProgramme 20	0	0	0	0	0	100,000	562,371	0
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>562,371</i>	<i>0</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	0	0	0	0	1,377,002	0	0	1,377,002
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,377,002</i>	<i>0</i>	<i>0</i>	<i>1,377,002</i>

Programme :49 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 HQs and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 064901 Policy, consultation, planning and monitoring services</i>								
211101 General Staff Salaries	211,316	0	0	211,316	211,316	0	0	211,316
211103 Allowances	0	6,000	0	6,000	0	22,200	0	22,200
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	0	2,400
222001 Telecommunications	0	3,600	0	3,600	0	4,800	0	4,800
223004 Guard and Security services	0	1,200	0	1,200	0	5,400	0	5,400
227001 Travel inland	0	30,000	0	30,000	0	15,000	0	15,000
227002 Travel abroad	0	129,792	0	129,792	0	88,000	0	88,000
227004 Fuel, Lubricants and Oils	0	14,400	0	14,400	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	6,000	0	6,000
<i>Total Cost of Output 01</i>	<i>211,316</i>	<i>195,792</i>	<i>0</i>	<i>407,108</i>	<i>211,316</i>	<i>164,600</i>	<i>0</i>	<i>375,916</i>

Output 064902 Sector Coordination and Administrative Services

211101 General Staff Salaries	165,137	0	0	165,137	165,137	0	0	165,137
211103 Allowances	0	273,400	0	273,400	0	466,020	0	466,020
221001 Advertising and Public Relations	0	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	26,000	0	26,000
221007 Books, Periodicals & Newspapers	0	48,000	0	48,000	0	45,000	0	45,000
221008 Computer supplies and Information Technology (IT)	0	6,400	0	6,400	0	8,400	0	8,400
221009 Welfare and Entertainment	0	15,984	0	15,984	0	22,385	0	22,385
221011 Printing, Stationery, Photocopying and Binding	0	16,800	0	16,800	0	16,800	0	16,800
221012 Small Office Equipment	0	7,200	0	7,200	0	7,200	0	7,200
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	45,000	0	45,000
222001 Telecommunications	0	12,000	0	12,000	0	12,000	0	12,000
222003 Information and communications technology (ICT)	0	0	0	0	0	82,000	0	82,000
223001 Property Expenses	0	0	0	0	0	20,000	0	20,000
223004 Guard and Security services	0	12,000	0	12,000	0	82,000	0	82,000
223005 Electricity	0	100,000	0	100,000	0	100,000	0	100,000

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223006 Water	0	16,000	0	16,000	0	16,000	0	16,000
224004 Cleaning and Sanitation	0	56,000	0	56,000	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	89,999	0	89,999	0	16,500	0	16,500
227002 Travel abroad	0	30,000	0	30,000	0	36,610	0	36,610
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	62,000	0	62,000
228001 Maintenance - Civil	0	0	0	0	0	44,000	0	44,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	24,000	0	24,000	0	45,000	0	45,000
Total Cost of Output 02	165,137	803,783	0	968,920	165,137	1,285,915	0	1,451,052
Output 064903 Ministerial Support Services								
211101 General Staff Salaries	71,747	0	0	71,747	71,747	0	0	71,747
211103 Allowances	0	43,000	0	43,000	0	145,875	0	145,875
221002 Workshops and Seminars	0	0	0	0	0	23,400	0	23,400
221008 Computer supplies and Information Technology (IT)	0	2,400	0	2,400	0	4,000	0	4,000
221009 Welfare and Entertainment	0	10,800	0	10,800	0	6,800	0	6,800
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	6,000	0	6,000
222001 Telecommunications	0	0	0	0	0	9,600	0	9,600
223004 Guard and Security services	0	14,400	0	14,400	0	67,800	0	67,800
227001 Travel inland	0	60,600	0	60,600	0	36,000	0	36,000
227002 Travel abroad	0	283,264	0	283,264	0	225,000	0	225,000
227004 Fuel, Lubricants and Oils	0	86,400	0	86,400	0	119,210	0	119,210
228002 Maintenance - Vehicles	0	10,800	0	10,800	0	25,000	0	25,000
Total Cost of Output 03	71,747	516,464	0	588,211	71,747	668,685	0	740,432
Output 064907 Human Resource Management Services								
211101 General Staff Salaries	91,593	0	0	91,593	260,735	0	0	260,735
211103 Allowances	0	57,960	0	57,960	0	57,960	0	57,960
212102 Pension for General Civil Service	0	2,884,406	0	2,884,406	0	3,381,795	0	3,381,795
212106 Validation of old Pensioners	0	40,000	0	40,000	0	40,000	0	40,000
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	30,000	0	30,000
213004 Gratuity Expenses	0	268,461	0	268,461	0	277,306	0	277,306
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
221003 Staff Training	0	40,000	0	40,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	3,456	0	3,456	0	4,840	0	4,840
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	0	2,400
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	2,400	0	2,400	0	2,400	0	2,400
222002 Postage and Courier	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	5,000	0	5,000
Total Cost of Output 07	91,593	3,391,282	0	3,482,876	260,735	3,886,401	0	4,147,136
Output 064920 Records Management Services								
221002 Workshops and Seminars	0	0	0	0	0	16,096	0	16,096

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222002 Postage and Courier	0	0	0	0	0	16,096	0	16,096
<i>Total Cost of Output 20</i>	0	0	0	0	0	32,191	0	32,191
Total Cost Of Outputs Provided	539,793	4,907,321	0	5,447,115	708,935	6,037,791	0	6,746,727
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 064951 Contributions and Memberships to International Organisations</i>								
262201 Contributions to International Organisations (Capital)	0	400,001	0	400,001	0	400,001	0	400,001
<i>o/w Subscription to World Trade Organisation (WTO)</i>	0	0	0	0	0	400,000	0	400,000
<i>o/w Subscription to COMESA, UNIDO & IBE</i>	0	0	0	0	0	1	0	1
<i>Total Cost of Output 51</i>	0	400,001	0	400,001	0	400,001	0	400,001
Total Cost Of Outputs Funded	0	400,001	0	400,001	0	400,001	0	400,001
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 064999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	2,604,156	0	2,604,156	0	53,207	0	53,207
321608 Pension arrears (Budgeting)	0	20,902	0	20,902	0	0	0	0
<i>Total Cost of Output 99</i>	0	2,625,058	0	2,625,058	0	53,207	0	53,207
Total Cost Of Arrears	0	2,625,058	0	2,625,058	0	53,207	0	53,207
Total Cost for SubProgramme 01	539,793	7,932,381	0	8,472,174	708,935	6,491,000	0	7,199,935
<i>Total Excluding Arrears</i>	539,793	5,307,322	0	5,847,116	708,935	6,437,792	0	7,146,728

SubProgramme 15 Internal Audit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 064901 Policy, consultation, planning and monitoring services</i>								
211101 General Staff Salaries	24,318	0	0	24,318	24,318	0	0	24,318
211103 Allowances	0	14,640	0	14,640	0	14,640	0	14,640
221002 Workshops and Seminars	0	2,000	0	2,000	0	11,000	0	11,000
221003 Staff Training	0	0	0	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	600	0	600	0	600	0	600
221009 Welfare and Entertainment	0	864	0	864	0	1,210	0	1,210
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	0	2,400
222001 Telecommunications	0	1,200	0	1,200	0	2,400	0	2,400
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	8,000	0	8,000	0	19,000	0	19,000
227002 Travel abroad	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	4,900	0	4,900
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	0	3,600
<i>Total Cost of Output 01</i>	<i>24,318</i>	<i>39,304</i>	<i>0</i>	<i>63,622</i>	<i>24,318</i>	<i>95,750</i>	<i>0</i>	<i>120,068</i>
Total Cost Of Outputs Provided	24,318	39,304	0	63,622	24,318	95,750	0	120,068
Total Cost for SubProgramme 15	24,318	39,304	0	63,622	24,318	95,750	0	120,068
<i>Total Excluding Arrears</i>	24,318	39,304	0	63,622	24,318	95,750	0	120,068

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SubProgramme 17 Policy and Planning

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 064901 Policy, consultation, planning and monitoring services</i>								
211101 General Staff Salaries	90,000	0	0	90,000	90,000	0	0	90,000
211103 Allowances	0	75,000	0	75,000	0	75,000	0	75,000
221002 Workshops and Seminars	0	104,400	0	104,400	0	66,746	0	66,746
221003 Staff Training	0	1	0	1	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	3,600	0	3,600	0	3,600	0	3,600
221009 Welfare and Entertainment	0	5,184	0	5,184	0	5,184	0	5,184
221011 Printing, Stationery, Photocopying and Binding	0	19,800	0	19,800	0	11,100	0	11,100
222001 Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600
227001 Travel inland	0	40,620	0	40,620	0	20,310	0	20,310
227002 Travel abroad	0	3,490	0	3,490	0	7,500	0	7,500
227004 Fuel, Lubricants and Oils	0	14,400	0	14,400	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200
Total Cost of Output 01	90,000	277,295	0	367,295	90,000	244,240	0	334,240
<i>Output 064908 Research, Information and Statistical Services</i>								
211101 General Staff Salaries	31,616	0	0	31,616	31,616	0	0	31,616
221002 Workshops and Seminars	0	18,480	0	18,480	0	29,240	0	29,240
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 08	31,616	68,480	0	100,096	31,616	39,240	0	70,856
Total Cost Of Outputs Provided	121,616	345,775	0	467,391	121,616	283,480	0	405,095
Total Cost for SubProgramme 17	121,616	345,775	0	467,391	121,616	283,480	0	405,095
<i>Total Excluding Arrears</i>	121,616	345,775	0	467,391	121,616	283,480	0	405,095

Development Budget Estimates

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 064901 Policy, consultation, planning and monitoring services</i>								
221002 Workshops and Seminars	62,500	0	0	62,500	85,000	0	0	85,000
221003 Staff Training	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	187,500	0	0	187,500	0	0	0	0
Total Cost Of Output 064901	250,000	0	0	250,000	105,000	0	0	105,000
<i>Output 064902 Sector Coordination and Administrative Services</i>								
221002 Workshops and Seminars	135,000	0	0	135,000	0	0	0	0
221012 Small Office Equipment	25,000	0	0	25,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
228001 Maintenance - Civil	35,594	0	0	35,594	35,594	0	0	35,594
228002 Maintenance - Vehicles	100,000	0	0	100,000	10,000	0	0	10,000
Total Cost Of Output 064902	335,594	0	0	335,594	45,594	0	0	45,594

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Output 064907 Human Resource Management Services

221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0	0
221003 Staff Training	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 064907	200,000	0	0	200,000	0	0	0	0

Output 064908 Research, Information and Statistical Services

221002 Workshops and Seminars	20,000	0	0	20,000	40,000	0	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 064908	50,000	0	0	50,000	80,000	0	0	80,000
Total Cost for Outputs Provided	835,594	0	0	835,594	230,594	0	0	230,594

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

312201 Transport Equipment	509,000	0	0	509,000	400,000	0	0	400,000
Total Cost Of Output 064975	509,000	0	0	509,000	400,000	0	0	400,000

Output 064976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	261,401	0	0	261,401	0	0	0	0
312213 ICT Equipment	0	0	0	0	60,000	0	0	60,000
312302 Intangible Fixed Assets	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 064976	261,401	0	0	261,401	360,000	0	0	360,000

Output 064978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	10,000	0	0	10,000	75,401	0	0	75,401
Total Cost Of Output 064978	10,000	0	0	10,000	75,401	0	0	75,401

Total Cost for Capital Purchases	780,401	0	0	780,401	835,401	0	0	835,401
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Total Cost for Project: 1408	1,615,995	0	0	1,615,995	1,065,995	0	0	1,065,995
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Total Excluding Arrears	1,615,995	0	0	1,615,995	1,065,995	0	0	1,065,995
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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
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Total Cost for Programme 49	10,619,182	0	0	10,619,182	8,791,094	0	0	8,791,094
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Total Excluding Arrears	7,994,124	0	0	7,994,124	8,737,886	0	0	8,737,886
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	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
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Grand Total for Vote 015	44,320,013	1,420,124	0	45,740,137	55,818,461	8,827,523	0	64,645,985
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Total Excluding Arrears	41,694,955	1,420,124	0	43,115,079	55,765,254	8,827,523	0	64,592,777
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Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Approved Estimates
	Total	Total
1246 District Commercial Services Support Project	920.12	0.00
429 World Trade Organisation	920.12	0.00
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0.00	8,027.52
410 International Development Association (IDA)	0.00	5,942.44
453 Common Market of Eastern and Southern Africa (COMESA)	0.00	2,085.08
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	500.00	800.00
456 TradeMark East Africa	0.00	800.00
650 OTHER FOREIGN SOURCES OF FUNDS	500.00	0.00
Total External Project Financing For Vote 015	1,420.12	8,827.52