

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft 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		335,819	1,677,808	0	2,013,627	684,385	1,764,172	0	2,448,557
Total Recurrent Budget Estimates for Programme		335,819	1,677,808	0	2,013,627	684,385	1,764,172	0	2,448,557
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1111 Soroti Fruit Factory		7,982,787	0	0	7,982,787	4,482,787	0	0	4,482,787
1250 Support to Innovation - EV Car Project		10,000,000	0	0	10,000,000	0	0	0	0
1495 Rural Industrial Development Project (OVOP Project Phase III)		487,763	0	0	487,763	407,763	0	0	407,763
1498 Establishment of Zonal Agro-Processing Facilities		16,500,000	0	0	16,500,000	19,760,018	0	0	19,760,018
Total Development Budget Estimates for Programme		34,970,550	0	0	34,970,550	24,650,568	0	0	24,650,568
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01		36,984,177	0	0	36,984,177	27,099,125	0	0	27,099,125
<i>Total Excluding Arrears</i>		36,984,177	0	0	36,984,177	26,987,761	0	0	26,987,761
Programme 02 Cooperative Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
13 Cooperatives Development		213,832	5,945,100	0	6,158,932	213,832	5,874,707	0	6,088,539
Total Recurrent Budget Estimates for Programme		213,832	5,945,100	0	6,158,932	213,832	5,874,707	0	6,088,539
<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		150,000	0	0	150,000	150,000	0	0	150,000
Total Development Budget Estimates for Programme		150,000	0	0	150,000	150,000	0	0	150,000
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02		6,308,932	0	0	6,308,932	6,238,539	0	0	6,238,539
<i>Total Excluding Arrears</i>		6,308,932	0	0	6,308,932	6,238,539	0	0	6,238,539
Programme 04 Trade Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 External Trade		240,264	1,458,816	0	1,699,080	240,264	2,309,497	0	2,549,762
08 Internal Trade		193,551	332,880	0	526,431	193,551	262,880	589,058	1,045,490
16 Directorate of Trade, Industry and Cooperatives		38,054	93,690	0	131,744	38,054	83,690	0	121,744
Total Recurrent Budget Estimates for Programme		471,870	1,885,386	0	2,357,256	471,870	2,656,067	589,058	3,716,996
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda		0	8,027,523	0	8,027,523	0	11,258,260	0	11,258,260
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)		0	800,000	0	800,000	0	800,000	0	800,000
Total Development Budget Estimates for Programme		0	8,827,523	0	8,827,523	0	12,058,260	0	12,058,260
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04		2,357,256	8,827,523	0	11,184,779	3,127,938	12,058,260	589,058	15,775,256

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<i>Total Excluding Arrears</i>	2,357,256	8,827,523	0	11,184,779	2,172,256	12,058,260	589,058	14,819,574
Programme 07 MSME Development								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
18 Directorate of MSMEs	33,292	149,259	0	182,551	33,292	78,215	0	111,507
19 Processing and Marketing Department	100,000	432,081	0	532,081	100,000	289,541	0	389,541
20 Business Development and Quality Assurance Department	100,000	562,371	0	662,371	100,000	321,795	0	421,795
Total Recurrent Budget Estimates for Programme	233,292	1,143,710	0	1,377,002	233,292	689,550	0	922,842
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 07</i>	1,377,002	0	0	1,377,002	922,842	0	0	922,842
<i>Total Excluding Arrears</i>	1,377,002	0	0	1,377,002	922,842	0	0	922,842
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	708,935	6,491,000	0	7,199,935	708,935	9,803,134	0	10,512,069
15 Internal Audit	24,318	95,750	0	120,068	24,318	67,750	0	92,068
17 Policy and Planning	121,616	283,480	0	405,095	121,616	278,480	0	400,095
Total Recurrent Budget Estimates for Programme	854,869	6,870,229	0	7,725,099	854,869	10,149,363	0	11,004,232
<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	1,065,995	0	0	1,065,995	826,000	0	500,000	1,326,000
Total Development Budget Estimates for Programme	1,065,995	0	0	1,065,995	826,000	0	500,000	1,326,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	8,791,094	0	0	8,791,094	11,830,232	0	500,000	12,330,232
<i>Total Excluding Arrears</i>	8,737,886	0	0	8,737,886	11,353,546	0	500,000	11,853,546
Total Vote 015	55,818,461	8,827,523	0	64,645,985	49,218,677	12,058,260	1,089,058	62,365,995
<i>Total Excluding Arrears</i>	55,765,254	8,827,523	0	64,592,777	47,674,943	12,058,260	1,089,058	60,822,262

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	14,689,035	4,200,000	0	18,889,035	13,368,749	4,200,000	589,058	18,157,807
211101 General Staff Salaries	2,109,683	0	0	2,109,683	2,458,249	0	0	2,458,249
211103 Allowances	1,557,415	67,164	0	1,624,579	1,557,415	67,164	375,720	2,000,299
212102 Pension for General Civil Service	3,381,795	0	0	3,381,795	3,423,784	0	0	3,423,784
212106 Validation of old Pensioners	40,000	0	0	40,000	0	0	0	0
213001 Medical expenses (To employees)	30,000	0	0	30,000	30,000	0	0	30,000
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	30,000	0	0	30,000
213004 Gratuity Expenses	277,306	0	0	277,306	433,800	0	0	433,800
221001 Advertising and Public Relations	30,000	0	0	30,000	10,000	0	0	10,000
221002 Workshops and Seminars	1,054,277	1,308,850	0	2,363,128	582,313	1,308,850	57,120	1,948,283
221003 Staff Training	236,000	0	0	236,000	86,012	0	0	86,012
221007 Books, Periodicals & Newspapers	45,000	0	0	45,000	25,000	0	0	25,000
221008 Computer supplies and Information Technology (IT)	29,360	0	0	29,360	28,160	0	0	28,160
221009 Welfare and Entertainment	129,324	0	0	129,324	118,209	0	0	118,209
221011 Printing, Stationery, Photocopying and Binding	108,032	117,836	0	225,868	108,032	117,836	14,992	240,860
221012 Small Office Equipment	7,200	0	0	7,200	7,200	0	0	7,200
221016 IFMS Recurrent costs	45,000	0	0	45,000	45,000	0	0	45,000
221017 Subscriptions	10,000	0	0	10,000	10,000	0	0	10,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	69,600	0	0	69,600	70,800	0	5,000	75,800
222002 Postage and Courier	16,296	0	0	16,296	16,296	0	0	16,296
222003 Information and communications technology (ICT)	82,000	0	0	82,000	82,000	0	0	82,000
223001 Property Expenses	20,000	0	0	20,000	20,000	0	0	20,000
223004 Guard and Security services	155,200	0	0	155,200	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
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	120,000	0	0	120,000
224001 Medical and Agricultural supplies	9,000	0	0	9,000	0	0	0	0
224004 Cleaning and Sanitation	60,000	0	0	60,000	75,000	0	0	75,000
225001 Consultancy Services- Short term	928,245	697,568	0	1,625,812	87,460	697,568	0	785,028
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	617,534	527,164	0	1,144,698	514,042	527,164	0	1,041,206
227002 Travel abroad	653,950	531,418	0	1,185,368	335,845	531,418	70,000	937,263
227004 Fuel, Lubricants and Oils	504,309	0	0	504,309	489,224	0	46,226	535,450
228001 Maintenance - Civil	79,594	0	0	79,594	69,594	0	0	69,594
228002 Maintenance - Vehicles	109,800	0	0	109,800	127,000	0	20,000	147,000

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228003 Maintenance – Machinery, Equipment & Furniture	45,000	0	0	45,000	35,000	0	0	35,000
282104 Compensation to 3rd Parties	2,077,116	900,000	0	2,977,116	2,077,116	900,000	0	2,977,116
Grants, Transfers and Subsidies (Outputs Funded)	12,619,724	0	0	12,619,724	19,119,724	0	0	19,119,724
262201 Contributions to International Organisations (Capital)	400,001	0	0	400,001	3,400,001	0	0	3,400,001
264101 Contributions to Autonomous Institutions	4,147,778	0	0	4,147,778	14,147,778	0	0	14,147,778
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,571,945	0	0	1,571,945	1,571,945	0	0	1,571,945
264201 Contributions to Autonomous Institutions	6,500,000	0	0	6,500,000	0	0	0	0
Investment (Capital Purchases)	28,456,494	4,627,523	0	33,084,017	15,186,470	7,858,260	500,000	23,544,730
281501 Environment Impact Assessment for Capital Works	90,000	0	0	90,000	840,000	0	0	840,000
281502 Feasibility Studies for Capital Works	335,000	0	0	335,000	2,000,000	0	0	2,000,000
281503 Engineering and Design Studies & Plans for capital works	80,000	0	0	80,000	2,245,000	0	0	2,245,000
281504 Monitoring, Supervision & Appraisal of capital works	4,507,580	0	0	4,507,580	30,000	0	0	30,000
311101 Land	105,000	0	0	105,000	0	0	0	0
312101 Non-Residential Buildings	6,400,000	200,000	0	6,600,000	3,975,018	200,000	0	4,175,018
312103 Roads and Bridges.	0	0	0	0	700,000	0	0	700,000
312104 Other Structures	5,522,421	4,427,523	0	9,949,944	0	7,658,260	0	7,658,260
312201 Transport Equipment	700,000	0	0	700,000	400,000	0	500,000	900,000
312202 Machinery and Equipment	7,148,306	0	0	7,148,306	228,264	0	0	228,264
312203 Furniture & Fixtures	75,401	0	0	75,401	75,401	0	0	75,401
312213 ICT Equipment	140,000	0	0	140,000	60,000	0	0	60,000
312214 Laboratory Equipments	70,000	0	0	70,000	150,000	0	0	150,000
312302 Intangible Fixed Assets	2,782,787	0	0	2,782,787	0	0	0	0
314201 Materials and supplies	500,000	0	0	500,000	4,482,787	0	0	4,482,787
Arrears	53,207	0	0	53,207	1,543,733	0	0	1,543,733
321605 Domestic arrears (Budgeting)	53,207	0	0	53,207	1,094,506	0	0	1,094,506
321608 Pension arrears (Budgeting)	0	0	0	0	251,721	0	0	251,721
321613 Telephone arrears (Budgeting)	0	0	0	0	197,507	0	0	197,507
Grand Total Vote 015	55,818,461	8,827,523	0	64,645,985	49,218,677	12,058,260	1,089,058	62,365,995
<i>Total Excluding Arrears</i>	55,765,254	8,827,523	0	64,592,777	47,674,943	12,058,260	1,089,058	60,822,262

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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	2017/18 Approved Budget				2018/19 Draft 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	543,994	0	0	543,994
211103 Allowances	0	60,300	0	60,300	0	60,300	0	60,300
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	13,310	0	13,310	0	13,310	0	13,310
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	0	2,400
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	25,000	0	25,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	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	156,410	0	351,839	543,994	151,410	0	695,404
<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	60,000	0	60,000	0	60,000	0	60,000
221003 Staff Training	0	20,000	0	20,000	0	10,000	0	10,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost of Output 02	109,999	105,000	0	214,999	109,999	85,000	0	194,999
<i>Output 060103 Industrial Information Services</i>								
211101 General Staff Salaries	30,391	0	0	30,391	30,391	0	0	30,391
221011 Printing, Stationery, Photocopying and Binding	0	33,000	0	33,000	0	33,000	0	33,000
227001 Travel inland	0	12,000	0	12,000	0	12,000	0	12,000
Total Cost of Output 03	30,391	45,000	0	75,391	30,391	45,000	0	75,391
<i>Output 060104 Promotion of Value Addition and Cluster Development</i>								
221002 Workshops and Seminars	0	26,645	0	26,645	0	26,645	0	26,645
221017 Subscriptions	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	36,000	0	36,000	0	36,000	0	36,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	9,800	0	9,800	0	9,800	0	9,800
Total Cost of Output 04	0	92,445	0	92,445	0	92,445	0	92,445
Total Cost Of Outputs Provided	335,819	398,855	0	734,674	684,385	373,855	0	1,058,240

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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	100,000	0	100,000	0	100,000	0	100,000
<i>o/w MTAC</i>	0	0	0	0	0	100,000	0	100,000
<i>o/w Subvention to MTAC (Wage)</i>	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 51	0	100,000	0	100,000	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 UDC</i>	0	0	0	0	0	255,108	0	255,108
<i>o/w Subvention to UDC (Operational)</i>	0	255,108	0	255,108	0	0	0	0
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>	0	923,845	0	923,845	0	0	0	0
<i>o/w UDC</i>	0	0	0	0	0	923,845	0	923,845
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	1,278,953	0	1,278,953	0	1,278,953	0	1,278,953
Arrears								
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060199 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	111,365	0	111,365
Total Cost of Output 99	0	0	0	0	0	111,365	0	111,365
Total Cost Of Arrears	0	0	0	0	0	111,365	0	111,365
Total Cost for SubProgramme 12	335,819	1,677,808	0	2,013,627	684,385	1,764,172	0	2,448,557
<i>Total Excluding Arrears</i>	335,819	1,677,808	0	2,013,627	684,385	1,652,808	0	2,337,193

Development Budget Estimates

Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
Output 060180 Construction of Common Industrial Facilities								
312101 Non-Residential Buildings	5,500,000	0	0	5,500,000	0	0	0	0
312302 Intangible Fixed Assets	2,482,787	0	0	2,482,787	0	0	0	0
314201 Materials and supplies	0	0	0	0	4,482,787	0	0	4,482,787
Total Cost Of Output 060180	7,982,787	0	0	7,982,787	4,482,787	0	0	4,482,787
Total Cost for Capital Purchases	7,982,787	0	0	7,982,787	4,482,787	0	0	4,482,787
Total Cost for Project: 1111	7,982,787	0	0	7,982,787	4,482,787	0	0	4,482,787
<i>Total Excluding Arrears</i>	7,982,787	0	0	7,982,787	4,482,787	0	0	4,482,787

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Project 1250 Support to Innovation - EV Car Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 060180 Construction of Common Industrial Facilities</i>								
281504 Monitoring, Supervision & Appraisal of capital works	4,477,579	0	0	4,477,579	0	0	0	0
312104 Other Structures	5,522,421	0	0	5,522,421	0	0	0	0
Total Cost Of Output 060180	10,000,000	0	0	10,000,000	0	0	0	0
Total Cost for Capital Purchases	10,000,000	0	0	10,000,000	0	0	0	0
Total Cost for Project: 1250	10,000,000	0	0	10,000,000	0	0	0	0
Total Excluding Arrears	10,000,000	0	0	10,000,000	0	0	0	0

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 060102 Capacity Building for Jua Kali and Private Sector</i>								
221002 Workshops and Seminars	42,208	0	0	42,208	42,208	0	0	42,208
221008 Computer supplies and Information Technology (IT)	760	0	0	760	760	0	0	760
221011 Printing, Stationery, Photocopying and Binding	232	0	0	232	232	0	0	232
227004 Fuel, Lubricants and Oils	2,299	0	0	2,299	2,299	0	0	2,299
228002 Maintenance - Vehicles	4,000	0	0	4,000	4,000	0	0	4,000
Total Cost Of Output 060102	49,499	0	0	49,499	49,499	0	0	49,499
<i>Output 060104 Promotion of Value Addition and Cluster Development</i>								
221002 Workshops and Seminars	84,260	0	0	84,260	84,260	0	0	84,260
227001 Travel inland	15,740	0	0	15,740	15,740	0	0	15,740
Total Cost Of Output 060104	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Outputs Provided	149,499	0	0	149,499	149,499	0	0	149,499
Capital Purchases								
<i>Output 060180 Construction of Common Industrial Facilities</i>								
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	0	30,000
312202 Machinery and Equipment	308,264	0	0	308,264	228,264	0	0	228,264
Total Cost Of Output 060180	338,264	0	0	338,264	258,264	0	0	258,264
Total Cost for Capital Purchases	338,264	0	0	338,264	258,264	0	0	258,264
Total Cost for Project: 1495	487,763	0	0	487,763	407,763	0	0	407,763
Total Excluding Arrears	487,763	0	0	487,763	407,763	0	0	407,763

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Project 1498 Establishment of Zonal Agro-Processing Facilities

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 060104 Promotion of Value Addition and Cluster Development</i>								
225001 Consultancy Services- Short term	769,958	0	0	769,958	0	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 060104	849,958	0	0	849,958	0	0	0	0
Total Cost for Outputs Provided	849,958	0	0	849,958	0	0	0	0
Outputs Funded								
<i>Output 060152 Commercial and Economic Infrastructure Development (UDC)</i>								
264101 Contributions to Autonomous Institutions	0	0	0	0	10,000,000	0	0	10,000,000
<i>o/w Kayonza Tea Factory</i>	0	0	0	0	3,000,000	0	0	3,000,000
<i>o/w Mabale Tea Factory</i>	0	0	0	0	3,000,000	0	0	3,000,000
<i>o/w Zombo/Nebbi Tea Factory</i>	0	0	0	0	4,000,000	0	0	4,000,000
264201 Contributions to Autonomous Institutions	6,500,000	0	0	6,500,000	0	0	0	0
<i>o/w Feasibility Studies, Project Development, Cement Plant, Luwero Fruit Factory, Administrative Expenses</i>	6,500,000	0	0	6,500,000	0	0	0	0
Total Cost Of Output 060152	6,500,000	0	0	6,500,000	10,000,000	0	0	10,000,000
Total Cost for Outputs Funded	6,500,000	0	0	6,500,000	10,000,000	0	0	10,000,000
Capital Purchases								
<i>Output 060180 Construction of Common Industrial Facilities</i>								
281501 Environment Impact Assessment for Capital Works	90,000	0	0	90,000	840,000	0	0	840,000
281502 Feasibility Studies for Capital Works	335,000	0	0	335,000	2,000,000	0	0	2,000,000
281503 Engineering and Design Studies & Plans for capital works	80,000	0	0	80,000	2,245,000	0	0	2,245,000
311101 Land	105,000	0	0	105,000	0	0	0	0
312101 Non-Residential Buildings	900,000	0	0	900,000	3,975,018	0	0	3,975,018
312103 Roads and Bridges.	0	0	0	0	700,000	0	0	700,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
312202 Machinery and Equipment	6,840,042	0	0	6,840,042	0	0	0	0
314201 Materials and supplies	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 060180	9,150,042	0	0	9,150,042	9,760,018	0	0	9,760,018
Total Cost for Capital Purchases	9,150,042	0	0	9,150,042	9,760,018	0	0	9,760,018
Total Cost for Project: 1498	16,500,000	0	0	16,500,000	19,760,018	0	0	19,760,018
Total Excluding Arrears	16,500,000	0	0	16,500,000	19,760,018	0	0	19,760,018
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	36,984,177	0	0	36,984,177	27,099,125	0	0	27,099,125
Total Excluding Arrears	36,984,177	0	0	36,984,177	26,987,761	0	0	26,987,761

Programme 02 Cooperative Development

Recurrent Budget Estimates

Vote:015 Ministry of Trade, Industry and Cooperatives

SubProgramme 13 Cooperatives Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 060201 Cooperative Policies, Strategies and Monitoring services</i>								
211101 General Staff Salaries	95,605	0	0	95,605	95,605	0	0	95,605
211103 Allowances	0	72,060	0	72,060	0	72,060	0	72,060
221002 Workshops and Seminars	0	30,000	0	30,000	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	13,915	0	13,915	0	13,915	0	13,915
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	0	2,400
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	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	203,775	0	299,380	95,605	203,775	0	299,380
<i>Output 060202 Cooperatives Establishment and Management</i>								
211101 General Staff Salaries	55,000	0	0	55,000	55,000	0	0	55,000
211103 Allowances	0	60,000	0	60,000	0	60,000	0	60,000
227001 Travel inland	0	50,000	0	50,000	0	44,607	0	44,607
282104 Compensation to 3rd Parties	0	2,077,116	0	2,077,116	0	2,077,116	0	2,077,116
Total Cost of Output 02	55,000	2,187,116	0	2,242,116	55,000	2,181,723	0	2,236,723
<i>Output 060203 Cooperatives Skill Development and Awareness Creation</i>								
211101 General Staff Salaries	63,227	0	0	63,227	63,227	0	0	63,227
211103 Allowances	0	60,000	0	60,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	55,000	0	55,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost of Output 03	63,227	155,000	0	218,227	63,227	90,000	0	153,227
Total Cost Of Outputs Provided	213,832	2,545,891	0	2,759,723	213,832	2,475,498	0	2,689,330
Outputs Funded								
<i>Output 060251 Regulation of Warehouse Receipt System (UCE)</i>								
264101 Contributions to Autonomous Institutions	0	2,851,109	0	2,851,109	0	2,851,109	0	2,851,109
<i>o/w UWRSA</i>	0	0	0	0	0	2,851,109	0	2,851,109
<i>o/w Subvention to UWRSA (Operational)</i>	0	2,851,109	0	2,851,109	0	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	548,100	0	548,100	0	548,100	0	548,100

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<i>o/w Subvention to UWRSA (Wage and Board Expenses)</i>	0	548,100	0	548,100	0	0	0	0
<i>o/w UWRSA</i>	0	0	0	0	0	548,100	0	548,100
Total Cost of Output 51	0	3,399,209	0	3,399,209	0	3,399,209	0	3,399,209
Total Cost Of Outputs Funded	0	3,399,209	0	3,399,209	0	3,399,209	0	3,399,209
Total Cost for SubProgramme 13	213,832	5,945,100	0	6,158,932	213,832	5,874,707	0	6,088,539
<i>Total Excluding Arrears</i>	213,832	5,945,100	0	6,158,932	213,832	5,874,707	0	6,088,539

Development Budget Estimates

Project 1203 Support to Warehouse Receipt System

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates					
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Capital Purchases										
<i>Output 060276 Purchase of Office and ICT Equipment, including Software</i>										
312213 ICT Equipment	80,000		0	0	80,000	0	0	0	0	0
Total Cost Of Output 060276	80,000	0	0	0	80,000	0	0	0	0	0
<i>Output 060277 Purchase of Specialised Machinery & Equipment</i>										
312214 Laboratory Equipments	70,000		0	0	70,000	150,000	0	0	0	150,000
Total Cost Of Output 060277	70,000	0	0	0	70,000	150,000	0	0	0	150,000
Total Cost for Capital Purchases	150,000	0	0	0	150,000	150,000	0	0	0	150,000
Total Cost for Project: 1203	150,000	0	0	0	150,000	150,000	0	0	0	150,000
<i>Total Excluding Arrears</i>	150,000	0	0	0	150,000	150,000	0	0	0	150,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 02	6,308,932	0	0	6,308,932	6,238,539	0	0	6,238,539		
<i>Total Excluding Arrears</i>	6,308,932	0	0	6,308,932	6,238,539	0	0	6,238,539		

Programme 04 Trade Development

Recurrent Budget Estimates

SubProgramme 07 External Trade

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 060401 Trade Policies, Strategies and Monitoring Services</i>								
211101 General Staff Salaries	100,000	0	0	100,000	100,000	0	0	100,000
211103 Allowances	0	82,240	0	82,240	0	82,240	0	82,240
221002 Workshops and Seminars	0	65,000	0	65,000	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	12,100	0	12,100	0	4,900	0	4,900
221011 Printing, Stationery, Photocopying and Binding	0	9,900	0	9,900	0	9,900	0	9,900
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	9,000	0	9,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	41,000	0	41,000

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228002 Maintenance - Vehicles	0	0	0	0	0	7,200	0	7,200
Total Cost of Output 01	100,000	226,440	0	326,440	100,000	152,440	0	252,440
Output 060402 Trade Negotiation								
211101 General Staff Salaries	90,000	0	0	90,000	90,000	0	0	90,000
225001 Consultancy Services- Short term	0	7,000	0	7,000	0	7,000	0	7,000
227002 Travel abroad	0	50,000	0	50,000	0	40,000	0	40,000
Total Cost of Output 02	90,000	57,000	0	147,000	90,000	47,000	0	137,000
Output 060403 Capacity Building for Trade Facilitating Institutions								
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	0	40,000
221003 Staff Training	0	20,000	0	20,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 03	0	64,000	0	64,000	0	50,000	0	50,000
Output 060404 Trade Information and Product Market Research								
225001 Consultancy Services- Short term	0	7,000	0	7,000	0	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 04	0	32,000	0	32,000	0	25,000	0	25,000
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	17,814	0	17,814	0	17,814	0	17,814
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 05	50,264	37,814	0	88,078	50,264	37,814	0	88,078
Total Cost Of Outputs Provided	240,264	417,254	0	657,518	240,264	312,254	0	552,518
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
<i>o/w Subvention to AGOA Secretariat</i>	0	1,041,562	0	1,041,562	0	0	0	0
<i>o/w 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
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060499 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	955,682	0	955,682
Total Cost of Output 99	0	0	0	0	0	955,682	0	955,682
Total Cost Of Arrears	0	0	0	0	0	955,682	0	955,682
Total Cost for SubProgramme 07	240,264	1,458,816	0	1,699,080	240,264	2,309,497	0	2,549,762
<i>Total Excluding Arrears</i>	240,264	1,458,816	0	1,699,080	240,264	1,353,816	0	1,594,080

Vote:015 Ministry of Trade, Industry and Cooperatives

SubProgramme 08 Internal Trade

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 060401 Trade Policies, Strategies and Monitoring Services</i>								
211101 General Staff Salaries	45,000	0	0	45,000	45,000	0	0	45,000
211103 Allowances	0	69,680	0	69,680	0	69,680	375,720	445,400
221002 Workshops and Seminars	0	0	0	0	0	0	57,120	57,120
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	12,100	0	12,100	0	12,100	0	12,100
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	14,992	17,392
222001 Telecommunications	0	6,000	0	6,000	0	6,000	5,000	11,000
227001 Travel inland	0	25,000	0	25,000	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	41,000	46,226	87,226
228002 Maintenance - Vehicles	0	3,600	0	3,600	0	3,600	20,000	23,600
Total Cost of Output 01	45,000	160,980	0	205,980	45,000	155,980	589,058	790,038
<i>Output 060403 Capacity Building for Trade Facilitating Institutions</i>								
211101 General Staff Salaries	45,000	0	0	45,000	45,000	0	0	45,000
221003 Staff Training	0	20,000	0	20,000	0	10,000	0	10,000
227001 Travel inland	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 03	45,000	45,000	0	90,000	45,000	35,000	0	80,000
<i>Output 060404 Trade Information and Product Market Research</i>								
211101 General Staff Salaries	60,000	0	0	60,000	60,000	0	0	60,000
211103 Allowances	0	7,200	0	7,200	0	7,200	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
222002 Postage and Courier	0	200	0	200	0	200	0	200
227001 Travel inland	0	16,820	0	16,820	0	16,820	0	16,820
227002 Travel abroad	0	25,180	0	25,180	0	23,280	0	23,280
227004 Fuel, Lubricants and Oils	0	5,500	0	5,500	0	5,500	0	5,500
Total Cost of Output 04	60,000	56,900	0	116,900	60,000	55,000	0	115,000
<i>Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</i>								
211101 General Staff Salaries	43,551	0	0	43,551	43,551	0	0	43,551
227002 Travel abroad	0	70,000	0	70,000	0	16,900	0	16,900
Total Cost of Output 05	43,551	70,000	0	113,551	43,551	16,900	0	60,451
Total Cost Of Outputs Provided	193,551	332,880	0	526,431	193,551	262,880	589,058	1,045,490
Total Cost for SubProgramme 08	193,551	332,880	0	526,431	193,551	262,880	589,058	1,045,490
<i>Total Excluding Arrears</i>	193,551	332,880	0	526,431	193,551	262,880	589,058	1,045,490

Vote:015 Ministry of Trade, Industry and Cooperatives

SubProgramme 16 Directorate of Trade, Industry and Cooperatives

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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	8,000	0	8,000	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	1,210	0	1,210	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	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	9,800	0	9,800	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>	38,054	93,690	0	131,744	38,054	83,690	0	121,744
Total Cost Of Outputs Provided	38,054	93,690	0	131,744	38,054	83,690	0	121,744
Total Cost for SubProgramme 16	38,054	93,690	0	131,744	38,054	83,690	0	121,744
<i>Total Excluding Arrears</i>	38,054	93,690	0	131,744	38,054	83,690	0	121,744

Development Budget Estimates

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 060401 Trade Policies, Strategies and Monitoring Services</i>								
221002 Workshops and Seminars	0	333,850	0	333,850	0	333,850	0	333,850
221011 Printing, Stationery, Photocopying and Binding	0	72,836	0	72,836	0	72,836	0	72,836
225001 Consultancy Services- Short term	0	66,150	0	66,150	0	66,150	0	66,150
227001 Travel inland	0	27,164	0	27,164	0	27,164	0	27,164
<i>Total Cost Of Output 060401</i>	0	500,000	0	500,000	0	500,000	0	500,000
<i>Output 060402 Trade Negotiation</i>								
211103 Allowances	0	67,164	0	67,164	0	67,164	0	67,164
221002 Workshops and Seminars	0	300,000	0	300,000	0	300,000	0	300,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	256,418	0	256,418	0	256,418	0	256,418
227002 Travel abroad	0	256,418	0	256,418	0	256,418	0	256,418
<i>Total Cost Of Output 060402</i>	0	900,000	0	900,000	0	900,000	0	900,000
<i>Output 060403 Capacity Building for Trade Facilitating Institutions</i>								
227001 Travel inland	0	100,000	0	100,000	0	100,000	0	100,000

Vote:015 Ministry of Trade, Industry and Cooperatives

282104 Compensation to 3rd Parties	0	900,000	0	900,000	0	900,000	0	900,000
<i>Total Cost Of Output 060403</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Output 060404 Trade Information and Product Market Research</i>								
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	300,000	0	300,000
227001 Travel inland	0	200,000	0	200,000	0	200,000	0	200,000
<i>Total Cost Of Output 060404</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
<i>Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)</i>								
221002 Workshops and Seminars	0	300,000	0	300,000	0	300,000	0	300,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	0	100,000
227002 Travel abroad	0	200,000	0	200,000	0	200,000	0	200,000
<i>Total Cost Of Output 060405</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>3,700,000</i>	<i>0</i>	<i>3,700,000</i>	<i>0</i>	<i>3,700,000</i>	<i>0</i>	<i>3,700,000</i>
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	4,327,523	0	4,327,523	0	7,558,260	0	7,558,260
<i>Total Cost Of Output 060481</i>	<i>0</i>	<i>4,327,523</i>	<i>0</i>	<i>4,327,523</i>	<i>0</i>	<i>7,558,260</i>	<i>0</i>	<i>7,558,260</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>4,327,523</i>	<i>0</i>	<i>4,327,523</i>	<i>0</i>	<i>7,558,260</i>	<i>0</i>	<i>7,558,260</i>
<i>Total Cost for Project: 1291</i>	<i>0</i>	<i>8,027,523</i>	<i>0</i>	<i>8,027,523</i>	<i>0</i>	<i>11,258,260</i>	<i>0</i>	<i>11,258,260</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>8,027,523</i>	<i>0</i>	<i>8,027,523</i>	<i>0</i>	<i>11,258,260</i>	<i>0</i>	<i>11,258,260</i>
Project 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)								
<i>Thousand Uganda Shillings</i>								
2017/18 Approved Budget				2018/19 Draft 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>								
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	0	50,000
<i>Total Cost Of Output 060401</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 060402 Trade Negotiation</i>								
221002 Workshops and Seminars	0	25,000	0	25,000	0	25,000	0	25,000
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	25,000	0	25,000
227002 Travel abroad	0	50,000	0	50,000	0	50,000	0	50,000
<i>Total Cost Of Output 060402</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 060403 Capacity Building for Trade Facilitating Institutions</i>								
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	0	50,000
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	50,000	0	50,000
<i>Total Cost Of Output 060403</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 060404 Trade Information and Product Market Research</i>								
221002 Workshops and Seminars	0	25,000	0	25,000	0	25,000	0	25,000

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221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	0	25,000		
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	25,000	0	25,000		
227001 Travel inland	0	25,000	0	25,000	0	25,000	0	25,000		
Total Cost Of Output 060404	0	100,000	0	100,000	0	100,000	0	100,000		
Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)										
221002 Workshops and Seminars	0	25,000	0	25,000	0	25,000	0	25,000		
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	25,000	0	25,000		
227001 Travel inland	0	25,000	0	25,000	0	25,000	0	25,000		
227002 Travel abroad	0	25,000	0	25,000	0	25,000	0	25,000		
Total Cost Of Output 060405	0	100,000	0	100,000	0	100,000	0	100,000		
Total Cost for Outputs Provided	0	500,000	0	500,000	0	500,000	0	500,000		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 060481 Trade Infrastructure Development										
312101 Non-Residential Buildings	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000
312104 Other Structures	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost Of Output 060481	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost for Capital Purchases	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost for Project: 1306	0	800,000	0	800,000	0	800,000	0	800,000	0	800,000
Total Excluding Arrears	0	800,000	0	800,000	0	800,000	0	800,000	0	800,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 04	2,357,256	8,827,523	0	11,184,779	3,127,938	12,058,260	589,058	15,775,256		
Total Excluding Arrears	2,357,256	8,827,523	0	11,184,779	2,172,256	12,058,260	589,058	14,819,574		
Programme 07 MSME Development										
Recurrent Budget Estimates										
SubProgramme 18 Directorate of MSMEs										
<i>Thousand Uganda Shillings</i>										
	2017/18 Approved Budget				2018/19 Draft 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	33,292	0	0	33,292	33,292	0	0	33,292		
211103 Allowances	0	56,880	0	56,880	0	56,880	0	56,880		
221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0	0		
221003 Staff Training	0	20,000	0	20,000	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	4,840	0	4,840	0	4,840	0	4,840		
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	1,200	0	1,200		
225001 Consultancy Services- Short term	0	17,939	0	17,939	0	0	0	0		
227002 Travel abroad	0	10,000	0	10,000	0	1,895	0	1,895		

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227004 Fuel, Lubricants and Oils	0	9,800	0	9,800	0	9,800	0	9,800
<i>Total Cost of Output 01</i>	33,292	149,259	0	182,551	33,292	78,215	0	111,507
Total Cost Of Outputs Provided	33,292	149,259	0	182,551	33,292	78,215	0	111,507
Total Cost for SubProgramme 18	33,292	149,259	0	182,551	33,292	78,215	0	111,507
<i>Total Excluding Arrears</i>	33,292	149,259	0	182,551	33,292	78,215	0	111,507

SubProgramme 19 Processing and Marketing Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft 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	40,000	0	0	40,000	40,000	0	0	40,000
211103 Allowances	0	59,200	0	59,200	0	59,200	0	59,200
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	0	15,000
221003 Staff Training	0	20,000	0	20,000	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	13,915	0	13,915	0	0	0	0
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	3,600	0	3,600
227001 Travel inland	0	15,200	0	15,200	0	15,200	0	15,200
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	28,415	0	28,415
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	0	7,200
<i>Total Cost of Output 01</i>	40,000	188,715	0	228,715	40,000	142,215	0	182,215
<i>Output 060702 MSMEs Human Capital Development</i>								
211101 General Staff Salaries	40,000	0	0	40,000	40,000	0	0	40,000
211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
227002 Travel abroad	0	14,540	0	14,540	0	10,000	0	10,000
<i>Total Cost of Output 02</i>	40,000	114,540	0	154,540	40,000	60,000	0	100,000
<i>Output 060703 Business Development Services</i>								
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
<i>Total Cost of Output 03</i>	0	20,000	0	20,000	0	20,000	0	20,000
<i>Output 060704 MSMEs Information Services</i>								
211101 General Staff Salaries	20,000	0	0	20,000	20,000	0	0	20,000
221002 Workshops and Seminars	0	16,500	0	16,500	0	16,500	0	16,500
225001 Consultancy Services- Short term	0	5,460	0	5,460	0	5,460	0	5,460

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227001 Travel inland	0	2,500	0	2,500	0	2,500	0	2,500
Total Cost of Output 04	20,000	24,460	0	44,460	20,000	24,460	0	44,460
Output 060705 Support to MSMEs Product Development and Marketing								
221002 Workshops and Seminars	0	33,514	0	33,514	0	0	0	0
225001 Consultancy Services- Short term	0	17,888	0	17,888	0	0	0	0
227001 Travel inland	0	32,964	0	32,964	0	42,866	0	42,866
Total Cost of Output 05	0	84,366	0	84,366	0	42,866	0	42,866
Total Cost Of Outputs Provided	100,000	432,081	0	532,081	100,000	289,541	0	389,541
Total Cost for SubProgramme 19	100,000	432,081	0	532,081	100,000	289,541	0	389,541
<i>Total Excluding Arrears</i>	100,000	432,081	0	532,081	100,000	289,541	0	389,541

SubProgramme 20 Business Development and Quality Assurance Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 060701 MSMEs Policies, Strategies and Monitoring Services								
211101 General Staff Salaries	40,000	0	0	40,000	40,000	0	0	40,000
211103 Allowances	0	73,080	0	73,080	0	73,080	0	73,080
221002 Workshops and Seminars	0	50,400	0	50,400	0	50,400	0	50,400
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0	0
221009 Welfare and Entertainment	0	13,915	0	13,915	0	13,915	0	13,915
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
227001 Travel inland	0	36,000	0	36,000	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	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	40,000	228,795	0	268,795	40,000	228,795	0	268,795
Output 060702 MSMEs Human Capital Development								
211101 General Staff Salaries	30,000	0	0	30,000	30,000	0	0	30,000
211103 Allowances	0	40,000	0	40,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	121,800	0	121,800	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
227002 Travel abroad	0	29,120	0	29,120	0	10,000	0	10,000
Total Cost of Output 02	30,000	210,920	0	240,920	30,000	50,000	0	80,000
Output 060704 MSMEs Information Services								
211101 General Staff Salaries	10,000	0	0	10,000	10,000	0	0	10,000
221002 Workshops and Seminars	0	24,000	0	24,000	0	24,000	0	24,000
Total Cost of Output 04	10,000	24,000	0	34,000	10,000	24,000	0	34,000

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Output 060705 Support to MSMEs Product Development and Marketing

211101 General Staff Salaries	20,000	0	0	20,000	20,000	0	0	20,000
221002 Workshops and Seminars	0	43,656	0	43,656	0	0	0	0
224001 Medical and Agricultural supplies	0	9,000	0	9,000	0	0	0	0
227001 Travel inland	0	36,000	0	36,000	0	9,000	0	9,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 05	20,000	98,656	0	118,656	20,000	19,000	0	39,000
Total Cost Of Outputs Provided	100,000	562,371	0	662,371	100,000	321,795	0	421,795
Total Cost for SubProgramme 20	100,000	562,371	0	662,371	100,000	321,795	0	421,795
<i>Total Excluding Arrears</i>	100,000	562,371	0	662,371	100,000	321,795	0	421,795

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 07	1,377,002	0	0	1,377,002	922,842	0	0	922,842
<i>Total Excluding Arrears</i>	1,377,002	0	0	1,377,002	922,842	0	0	922,842

Programme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 HQs and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 064901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	211,316	0	0	211,316	211,316	0	0	211,316
211103 Allowances	0	22,200	0	22,200	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	4,800	0	4,800	0	4,800	0	4,800
223004 Guard and Security services	0	5,400	0	5,400	0	5,400	0	5,400
227001 Travel inland	0	15,000	0	15,000	0	15,000	0	15,000
227002 Travel abroad	0	88,000	0	88,000	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 01	211,316	164,600	0	375,916	211,316	121,600	0	332,916

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	466,020	0	466,020	0	466,020	0	466,020
221001 Advertising and Public Relations	0	30,000	0	30,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	26,000	0	26,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	45,000	0	45,000	0	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	0	8,400	0	8,400	0	8,400	0	8,400

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221009 Welfare and Entertainment	0	22,385	0	22,385	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	45,000	0	45,000	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	82,000	0	82,000	0	82,000	0	82,000
223001 Property Expenses	0	20,000	0	20,000	0	20,000	0	20,000
223004 Guard and Security services	0	82,000	0	82,000	0	82,000	0	82,000
223005 Electricity	0	100,000	0	100,000	0	100,000	0	100,000
223006 Water	0	16,000	0	16,000	0	16,000	0	16,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	75,000	0	75,000
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	20,000	0	20,000
227001 Travel inland	0	16,500	0	16,500	0	16,500	0	16,500
227002 Travel abroad	0	36,610	0	36,610	0	0	0	0
227004 Fuel, Lubricants and Oils	0	62,000	0	62,000	0	62,000	0	62,000
228001 Maintenance - Civil	0	44,000	0	44,000	0	34,000	0	34,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	28,000	0	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	45,000	0	45,000	0	35,000	0	35,000
Total Cost of Output 02	165,137	1,285,915	0	1,451,052	165,137	1,183,305	0	1,348,442
Output 064903 Ministerial Support Services								
211101 General Staff Salaries	71,747	0	0	71,747	71,747	0	0	71,747
211103 Allowances	0	145,875	0	145,875	0	145,875	0	145,875
221002 Workshops and Seminars	0	23,400	0	23,400	0	23,400	0	23,400
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	6,800	0	6,800	0	6,800	0	6,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	9,600	0	9,600	0	9,600	0	9,600
223004 Guard and Security services	0	67,800	0	67,800	0	67,800	0	67,800
227001 Travel inland	0	36,000	0	36,000	0	36,000	0	36,000
227002 Travel abroad	0	225,000	0	225,000	0	121,270	0	121,270
227004 Fuel, Lubricants and Oils	0	119,210	0	119,210	0	119,210	0	119,210
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost of Output 03	71,747	668,685	0	740,432	71,747	564,955	0	636,702
Output 064907 Human Resource Management Services								
211101 General Staff Salaries	260,735	0	0	260,735	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	3,381,795	0	3,381,795	0	3,423,784	0	3,423,784
212106 Validation of old Pensioners	0	40,000	0	40,000	0	0	0	0
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	30,000	0	30,000
213004 Gratuity Expenses	0	277,306	0	277,306	0	433,800	0	433,800

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221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	8,012	0	8,012
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	0	1,200
221009 Welfare and Entertainment	0	4,840	0	4,840	0	14,840	0	14,840
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
227001 Travel inland	0	2,500	0	2,500	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	2,500	0	2,500
Total Cost of Output 07	260,735	3,886,401	0	4,147,136	260,735	4,034,395	0	4,295,130
Output 064920 Records Management Services								
221002 Workshops and Seminars	0	16,096	0	16,096	0	6,096	0	6,096
222002 Postage and Courier	0	16,096	0	16,096	0	16,096	0	16,096
Total Cost of Output 20	0	32,191	0	32,191	0	22,191	0	22,191
Total Cost Of Outputs Provided	708,935	6,037,791	0	6,746,727	708,935	5,926,446	0	6,635,381
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 064951 Contributions and Memberships to International Organisations								
262201 Contributions to International Organisations (Capital)	0	400,001	0	400,001	0	3,400,001	0	3,400,001
<i>o/w Subscription to World Trade Organisation (WTO)</i>	0	400,000	0	400,000	0	0	0	0
<i>o/w Subscription to COMESA, UNIDO & IBE</i>	0	1	0	1	0	0	0	0
<i>o/w International Organisations</i>	0	0	0	0	0	3,400,001	0	3,400,001
Total Cost of Output 51	0	400,001	0	400,001	0	3,400,001	0	3,400,001
Total Cost Of Outputs Funded	0	400,001	0	400,001	0	3,400,001	0	3,400,001
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 064999 Arrears								
321605 Domestic arrears (Budgeting)	0	53,207	0	53,207	0	27,459	0	27,459
321608 Pension arrears (Budgeting)	0	0	0	0	0	251,721	0	251,721
321613 Telephone arrears (Budgeting)	0	0	0	0	0	197,507	0	197,507
Total Cost of Output 99	0	53,207	0	53,207	0	476,687	0	476,687
Total Cost Of Arrears	0	53,207	0	53,207	0	476,687	0	476,687
Total Cost for SubProgramme 01	708,935	6,491,000	0	7,199,935	708,935	9,803,134	0	10,512,069
<i>Total Excluding Arrears</i>	708,935	6,437,792	0	7,146,728	708,935	9,326,447	0	10,035,382

SubProgramme 15 Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 064901 Policy, consultation, planning and monitoring services								
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

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221002 Workshops and Seminars	0	11,000	0	11,000	0	0	0	0
221003 Staff Training	0	8,000	0	8,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	600	0	600	0	600
221009 Welfare and Entertainment	0	1,210	0	1,210	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
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	10,000	0	10,000
227001 Travel inland	0	19,000	0	19,000	0	28,000	0	28,000
227002 Travel abroad	0	8,000	0	8,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,900	0	4,900	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>	24,318	95,750	0	120,068	24,318	67,750	0	92,068
Total Cost Of Outputs Provided	24,318	95,750	0	120,068	24,318	67,750	0	92,068
Total Cost for SubProgramme 15	24,318	95,750	0	120,068	24,318	67,750	0	92,068
<i>Total Excluding Arrears</i>	24,318	95,750	0	120,068	24,318	67,750	0	92,068

SubProgramme 17 Policy and Planning

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 064901 Policy, consultation, planning and monitoring services</i>								
211101 General Staff Salaries	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	66,746	0	66,746	0	61,746	0	61,746
221003 Staff Training	0	20,000	0	20,000	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	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
<i>Total Cost of Output 01</i>	90,000	244,240	0	334,240	90,000	239,240	0	329,240
<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	29,240	0	29,240	0	29,240	0	29,240
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000

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225001 Consultancy Services- Short term	0	5,000	0	5,000	0	5,000	0	5,000
<i>Total Cost of Output 08</i>	<i>31,616</i>	<i>39,240</i>	<i>0</i>	<i>70,856</i>	<i>31,616</i>	<i>39,240</i>	<i>0</i>	<i>70,856</i>
Total Cost Of Outputs Provided	121,616	283,480	0	405,095	121,616	278,480	0	400,095
Total Cost for SubProgramme 17	121,616	283,480	0	405,095	121,616	278,480	0	400,095
<i>Total Excluding Arrears</i>	<i>121,616</i>	<i>283,480</i>	<i>0</i>	<i>405,095</i>	<i>121,616</i>	<i>278,480</i>	<i>0</i>	<i>400,095</i>

Development Budget Estimates

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 064901 Policy, consultation, planning and monitoring services</i>								
221002 Workshops and Seminars	85,000	0	0	85,000	45,005	0	0	45,005
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
<i>Total Cost Of Output 064901</i>	<i>105,000</i>	<i>0</i>	<i>0</i>	<i>105,000</i>	<i>45,005</i>	<i>0</i>	<i>0</i>	<i>45,005</i>
<i>Output 064902 Sector Coordination and Administrative Services</i>								
228001 Maintenance - Civil	35,594	0	0	35,594	35,594	0	0	35,594
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000
<i>Total Cost Of Output 064902</i>	<i>45,594</i>	<i>0</i>	<i>0</i>	<i>45,594</i>	<i>45,594</i>	<i>0</i>	<i>0</i>	<i>45,594</i>
<i>Output 064903 Ministerial Support Services</i>								
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	120,000	0	0	120,000
<i>Total Cost Of Output 064903</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>
<i>Output 064908 Research, Information and Statistical Services</i>								
221002 Workshops and Seminars	40,000	0	0	40,000	40,000	0	0	40,000
225001 Consultancy Services- Short term	40,000	0	0	40,000	40,000	0	0	40,000
<i>Total Cost Of Output 064908</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>
<i>Total Cost for Outputs Provided</i>	<i>230,594</i>	<i>0</i>	<i>0</i>	<i>230,594</i>	<i>290,599</i>	<i>0</i>	<i>0</i>	<i>290,599</i>
Capital Purchases								
<i>Output 064975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	400,000	0	0	400,000	400,000	0	500,000	900,000
<i>Total Cost Of Output 064975</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>	<i>0</i>	<i>500,000</i>	<i>900,000</i>
<i>Output 064976 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	60,000	0	0	60,000	60,000	0	0	60,000
312302 Intangible Fixed Assets	300,000	0	0	300,000	0	0	0	0
<i>Total Cost Of Output 064976</i>	<i>360,000</i>	<i>0</i>	<i>0</i>	<i>360,000</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>

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Output 064978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	75,401	0	0	75,401	75,401	0	0	75,401
<i>Total Cost Of Output 064978</i>	75,401	0	0	75,401	75,401	0	0	75,401
<i>Total Cost for Capital Purchases</i>	835,401	0	0	835,401	535,401	0	500,000	1,035,401
<i>Total Cost for Project: 1408</i>	1,065,995	0	0	1,065,995	826,000	0	500,000	1,326,000
<i>Total Excluding Arrears</i>	1,065,995	0	0	1,065,995	826,000	0	500,000	1,326,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	8,791,094	0	0	8,791,094	11,830,232	0	500,000	12,330,232
<i>Total Excluding Arrears</i>	8,737,886	0	0	8,737,886	11,353,546	0	500,000	11,853,546
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 015	55,818,461	8,827,523	0	64,645,985	49,218,677	12,058,260	1,089,058	62,365,995
<i>Total Excluding Arrears</i>	55,765,254	8,827,523	0	64,592,777	47,674,943	12,058,260	1,089,058	60,822,262

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2017/18 Approved Budget		2018/19 Draft Estimates	
		Total		Total
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	8,027.52			11,258.26
410 International Development Association (IDA)	5,942.44			0.00
453 Common Market of Eastern and Southern Africa (COMESA)	2,085.08			11,258.26
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	800.00			800.00
453 Common Market of Eastern and Southern Africa (COMESA)	0.00			800.00
456 TradeMark East Africa	800.00			0.00
Total External Project Financing For Vote 015	8,827.52			12,058.26