

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 01 Industrial and Technological Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Industry and Technology	432,365	23,648,808	0	24,081,173	432,365	38,891,613	39,323,978
Total Recurrent Budget Estimates for Programme	432,365	23,648,808	0	24,081,173	432,365	38,891,613	39,323,978
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1111 Soroti Fruit Factory	14,482,787	0	0	14,482,787	0	0	0
1495 Rural Industrial Development Project (OVOP Project Phase III)	1,207,763	0	0	1,207,763	1,207,763	0	1,207,763
1498 Establishment of Zonal Agro-Processing Facilities	24,760,018	0	0	24,760,018	0	0	0
Total Development Budget Estimates for Programme	40,450,568	0	0	40,450,568	1,207,763	0	1,207,763
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	64,531,741	0	0	64,531,741	40,531,741	0	40,531,741
<i>Total Excluding Arrears</i>	64,531,741	0	0	64,531,741	40,531,741	0	40,531,741
Programme 02 Cooperative Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Cooperatives Development	228,895	26,874,707	0	27,103,602	228,895	26,874,707	27,103,602
Total Recurrent Budget Estimates for Programme	228,895	26,874,707	0	27,103,602	228,895	26,874,707	27,103,602
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1203 Support to Warehouse Receipt System	150,000	0	0	150,000	0	0	0
Total Development Budget Estimates for Programme	150,000	0	0	150,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	27,253,602	0	0	27,253,602	27,103,602	0	27,103,602
<i>Total Excluding Arrears</i>	27,253,602	0	0	27,253,602	27,103,602	0	27,103,602
Programme 04 Trade Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 External Trade	193,730	1,351,816	0	1,545,546	193,730	1,351,816	1,545,546
08 Internal Trade	246,979	330,498	0	577,477	246,979	330,498	577,477
16 Directorate of Trade, Industry and Cooperatives	48,785	83,690	0	132,475	48,785	45,080	93,865
Total Recurrent Budget Estimates for Programme	489,494	1,766,004	0	2,255,498	489,494	1,727,394	2,216,888
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	0	17,027,136	0	17,027,136	0	10,202,411	10,202,411
Total Development Budget Estimates for Programme	0	17,027,136	0	17,027,136	0	10,202,411	10,202,411
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 04	2,255,498	17,027,136	0	19,282,634	2,216,888	10,202,411	12,419,299
<i>Total Excluding Arrears</i>	2,255,498	17,027,136	0	19,282,634	2,216,888	10,202,411	12,419,299
Programme 07 MSME Development							

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Directorate of MSMEs	0	78,215	0	78,215	0	28,215	28,215
19 Processing and Marketing Department	243,029	289,541	0	532,570	243,029	289,541	532,570
20 Business Development and Quality Assurance Department	240,701	316,795	0	557,496	240,701	316,795	557,496
Total Recurrent Budget Estimates for Programme	483,731	684,550	0	1,168,281	483,731	634,550	1,118,281
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 07</i>	1,168,281	0	0	1,168,281	1,118,281	0	1,118,281
<i>Total Excluding Arrears</i>	1,168,281	0	0	1,168,281	1,118,281	0	1,118,281
Programme 49 General Administration, Policy and Planning							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 HQs and Administration	664,926	19,708,563	0	20,373,489	664,926	12,581,430	13,246,356
15 Internal Audit	24,859	67,750	0	92,609	24,859	67,750	92,609
17 Policy and Planning	133,979	278,480	0	412,459	133,979	278,480	412,459
Total Recurrent Budget Estimates for Programme	823,764	20,054,793	0	20,878,557	823,764	12,927,659	13,751,423
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1408 Support to the Ministry of Trade, Industry and Cooperatives	3,426,000	0	0	3,426,000	0	0	0
1689 Retooling of Ministry of Trade and Industry	0	0	0	0	3,576,000	0	3,576,000
Total Development Budget Estimates for Programme	3,426,000	0	0	3,426,000	3,576,000	0	3,576,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	24,304,557	0	0	24,304,557	17,327,423	0	17,327,423
<i>Total Excluding Arrears</i>	14,304,557	0	0	14,304,557	14,408,873	0	14,408,873
Total Vote 015	119,513,678	17,027,136	0	136,540,814	88,297,935	10,202,411	98,500,346
<i>Total Excluding Arrears</i>	109,513,678	17,027,136	0	126,540,814	85,379,385	10,202,411	95,581,796

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	34,930,837	1,269,138	0	36,199,976	34,766,378	1,269,138	36,035,516
211101 General Staff Salaries	2,458,249	0	0	2,458,249	2,458,249	0	2,458,249
211102 Contract Staff Salaries	0	80,424	0	80,424	0	80,424	80,424
211103 Allowances (Inc. Casuals, Temporary)	1,476,915	476,727	0	1,953,642	1,131,285	414,681	1,545,966
212101 Social Security Contributions	0	21,134	0	21,134	0	21,134	21,134
212102 Pension for General Civil Service	3,847,395	0	0	3,847,395	3,886,274	0	3,886,274
212106 Validation of old Pensioners	20,000	0	0	20,000	38,610	0	38,610
213001 Medical expenses (To employees)	10,000	0	0	10,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	2,400	0	0	2,400	2,400	0	2,400
213004 Gratuity Expenses	433,800	0	0	433,800	260,628	0	260,628
221001 Advertising and Public Relations	39,687	0	0	39,687	15,000	0	15,000
221002 Workshops and Seminars	544,440	324,870	0	869,310	838,917	108,860	947,777
221003 Staff Training	101,047	0	0	101,047	214,442	0	214,442
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	103,127	0	103,127
221007 Books, Periodicals & Newspapers	35,000	0	0	35,000	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	15,600	0	0	15,600	10,800	0	10,800
221009 Welfare and Entertainment	127,094	0	0	127,094	69,324	0	69,324
221010 Special Meals and Drinks	0	0	0	0	28,200	0	28,200
221011 Printing, Stationery, Photocopying and Binding	85,080	4,500	0	89,580	126,598	4,500	131,098
221012 Small Office Equipment	7,200	0	0	7,200	10,200	0	10,200
221016 IFMS Recurrent costs	45,000	0	0	45,000	45,000	0	45,000
221017 Subscriptions	2,000	0	0	2,000	2,500	0	2,500
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	64,797	10,200	0	74,997	35,490	10,200	45,690
222002 Postage and Courier	22,391	0	0	22,391	22,191	0	22,191
222003 Information and communications technology (ICT)	100,000	0	0	100,000	80,000	0	80,000
223001 Property Expenses	20,000	0	0	20,000	20,000	0	20,000
223004 Guard and Security services	155,200	0	0	155,200	155,200	0	155,200
223005 Electricity	100,000	0	0	100,000	100,000	0	100,000
223006 Water	18,000	0	0	18,000	18,000	0	18,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	10,054	0	10,054
223901 Rent – (Produced Assets) to other govt. units	120,000	0	0	120,000	120,000	0	120,000
224004 Cleaning and Sanitation	75,000	0	0	75,000	75,000	0	75,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	104,460	13,200	0	117,660	68,339	50,780	119,119
225002 Consultancy Services- Long-term	0	0	0	0	92,000	0	92,000

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225003 Taxes on (Professional) Services	0	94,445	0	94,445	0	94,445	94,445
226001 Insurances	0	10,669	0	10,669	0	10,669	10,669
227001 Travel inland	693,495	16,500	0	709,995	766,792	0	766,792
227002 Travel abroad	328,145	161,085	0	489,230	264,336	418,061	682,397
227004 Fuel, Lubricants and Oils	543,933	31,740	0	575,673	361,314	31,740	393,054
228001 Maintenance - Civil	69,594	0	0	69,594	69,594	0	69,594
228002 Maintenance - Vehicles	127,800	11,993	0	139,793	79,400	11,993	91,393
228003 Maintenance – Machinery, Equipment & Furniture	35,000	11,652	0	46,652	35,000	11,652	46,652
228004 Maintenance – Other	0	0	0	0	10,000	0	10,000
282104 Compensation to 3rd Parties	23,077,116	0	0	23,077,116	23,077,116	0	23,077,116
Grants, Transfers and Subsidies (Outputs Funded)	34,119,724	0	0	34,119,724	49,512,530	0	49,512,530
262101 Contributions to International Organisations (Current)	0	0	0	0	3,400,001	0	3,400,001
262201 Contributions to International Organisations (Capital)	3,400,001	0	0	3,400,001	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	0	0	10,320,971	0	10,320,971
263204 Transfers to other govt. Units (Capital)	3,000,000	0	0	3,000,000	31,250,787	0	31,250,787
264101 Contributions to Autonomous Institutions	25,949,781	0	0	25,949,781	3,430,371	0	3,430,371
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,769,942	0	0	1,769,942	1,110,400	0	1,110,400
Investment (Capital Purchases)	40,463,116	15,757,998	0	56,221,114	1,100,477	8,933,273	10,033,750
281501 Environment Impact Assessment for Capital Works	440,000	0	0	440,000	0	0	0
281502 Feasibility Studies for Capital Works	2,000,000	0	0	2,000,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	3,865,018	0	0	3,865,018	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	380,000	176,101	0	556,101	27,620	0	27,620
312101 Non-Residential Buildings	3,150,000	0	0	3,150,000	0	0	0
312104 Other Structures	3,765,000	15,581,897	0	19,346,897	0	8,933,273	8,933,273
312202 Machinery and Equipment	14,094,910	0	0	14,094,910	916,630	0	916,630
312203 Furniture & Fixtures	75,401	0	0	75,401	75,401	0	75,401
312213 ICT Equipment	210,000	0	0	210,000	60,000	0	60,000
314101 Petroleum Products	0	0	0	0	20,826	0	20,826
314201 Materials and supplies	12,482,787	0	0	12,482,787	0	0	0
Arrears	10,000,000	0	0	10,000,000	2,918,550	0	2,918,550
321605 Domestic arrears (Budgeting)	10,000,000	0	0	10,000,000	2,918,550	0	2,918,550
Grand Total Vote 015	119,513,678	17,027,136	0	136,540,814	88,297,935	10,202,411	98,500,346
<i>Total Excluding Arrears</i>	109,513,678	17,027,136	0	126,540,814	85,379,385	10,202,411	95,581,796

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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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 060101 Industrial Policies, Strategies and Monitoring Services</i>							
211101 General Staff Salaries	432,365	0	0	432,365	432,365	0	432,365
211103 Allowances (Inc. Casuals, Temporary)	0	60,300	0	60,300	0	0	0
221002 Workshops and Seminars	0	60,555	0	60,555	0	41,200	41,200
221003 Staff Training	0	0	0	0	0	230	230
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	5,470	5,470
221017 Subscriptions	0	0	0	0	0	2,500	2,500
227001 Travel inland	0	60,000	0	60,000	0	78,600	78,600
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	2,000	2,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Output 01	432,365	236,855	0	669,220	432,365	130,000	562,365
<i>Output 060102 Capacity Building for Jua Kali and Private Sector</i>							
221002 Workshops and Seminars	0	31,000	0	31,000	0	13,855	13,855
221017 Subscriptions	0	2,000	0	2,000	0	0	0
Total Cost of Output 02	0	33,000	0	33,000	0	13,855	13,855
<i>Output 060103 Industrial Information Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	106,000	106,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
Total Cost of Output 03	0	100,000	0	100,000	0	116,000	116,000
<i>Output 060104 Promotion of Value Addition and Cluster Development</i>							
221002 Workshops and Seminars	0	0	0	0	0	17,100	17,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	900	900
227001 Travel inland	0	0	0	0	0	92,000	92,000
Total Cost of Output 04	0	0	0	0	0	110,000	110,000
Total Cost Of Outputs Provided	432,365	369,855	0	802,220	432,365	369,855	802,220

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060151 Management Training and Advisory Services (MTAC)							
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	100,000	0	100,000	0	100,000	100,000
<i>o/w Management Training and Advisory Services Wage Subvention</i>	0	0	0	0	0	100,000	100,000
<i>o/w wage subvention (MTAC)</i>	0	100,000	0	100,000	0	0	0
Total Cost of Output 51	0	100,000	0	100,000	0	100,000	100,000
Output 060152 Commercial and Economic Infrastructure Development (UDC)							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	10,320,971	10,320,971
<i>o/w UDC Operations</i>	0	0	0	0	0	6,288,364	6,288,364
<i>o/w UDC Wage</i>	0	0	0	0	0	4,032,607	4,032,607
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	28,100,787	28,100,787
<i>o/w Uganda Development Corporation Investment in Mabale Tea Factory</i>	0	0	0	0	0	6,200,000	6,200,000
<i>o/w Uganda Development Corporation Investment in the Integrated Cement, Lime and Mable Plants.</i>	0	0	0	0	0	3,200,000	3,200,000
<i>o/w Uganda Development Corporation Investment in Soroti Fruit Factory</i>	0	0	0	0	0	10,000,787	10,000,787
<i>o/w Uganda Development Corporation Investment in Mutuma Commercial Agencies Limited</i>	0	0	0	0	0	2,500,000	2,500,000
<i>o/w Uganda Development Corporation Investment in Budadiri Arabica Coffee Limited</i>	0	0	0	0	0	4,200,000	4,200,000
<i>o/w Feasibility Studies/Business Plans/Business Valuations for potential Projects.</i>	0	0	0	0	0	2,000,000	2,000,000
264101 Contributions to Autonomous Institutions	0	22,057,110	0	22,057,110	0	0	0
<i>o/w Uganda Development Corporation</i>	0	57,110	0	57,110	0	0	0
<i>o/w Atiak Sugar Factory</i>	0	22,000,000	0	22,000,000	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,121,842	0	1,121,842	0	0	0
<i>o/w Wage Subventions (UDC)</i>	0	1,121,842	0	1,121,842	0	0	0
Total Cost of Output 52	0	23,178,953	0	23,178,953	0	38,421,758	38,421,758
Total Cost Of Outputs Funded	0	23,278,953	0	23,278,953	0	38,521,758	38,521,758
Total Cost for SubProgramme 12	432,365	23,648,808	0	24,081,173	432,365	38,891,613	39,323,978
<i>Total Excluding Arrears</i>	432,365	23,648,808	0	24,081,173	432,365	38,891,613	39,323,978

Development Budget Estimates

Project 1111 Soroti Fruit Factory

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 060180 Construction of Common Industrial Facilities							
312104 Other Structures	700,000	0	0	700,000	0	0	0
312202 Machinery and Equipment	1,300,000	0	0	1,300,000	0	0	0

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314201 Materials and supplies	12,482,787	0	0	12,482,787	0	0	0
Total Cost Of Output 060180	14,482,787	0	0	14,482,787	0	0	0
Total Cost for Capital Purchases	14,482,787	0	0	14,482,787	0	0	0
Total Cost for Project: 1111	14,482,787	0	0	14,482,787	0	0	0
Total Excluding Arrears	14,482,787	0	0	14,482,787	0	0	0

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 060101 Industrial Policies, Strategies and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	36,620	0	0	36,620	21,920	0	21,920
221009 Welfare and Entertainment	12,960	0	0	12,960	0	0	0
221010 Special Meals and Drinks	0	0	0	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	3,640	0	0	3,640	640	0	640
221012 Small Office Equipment	0	0	0	0	3,000	0	3,000
222001 Telecommunications	1,932	0	0	1,932	0	0	0
225001 Consultancy Services- Short term	72,000	0	0	72,000	20,419	0	20,419
227004 Fuel, Lubricants and Oils	42,018	0	0	42,018	14,040	0	14,040
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0
228004 Maintenance – Other	0	0	0	0	10,000	0	10,000
Total Cost Of Output 060101	181,170	0	0	181,170	72,419	0	72,419
Output 060102 Capacity Building for Jua Kali and Private Sector							
211103 Allowances (Inc. Casuals, Temporary)	8,200	0	0	8,200	12,650	0	12,650
221009 Welfare and Entertainment	3,200	0	0	3,200	0	0	0
221010 Special Meals and Drinks	0	0	0	0	19,800	0	19,800
221011 Printing, Stationery, Photocopying and Binding	640	0	0	640	1,760	0	1,760
222001 Telecommunications	0	0	0	0	1,100	0	1,100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	10,054	0	10,054
225001 Consultancy Services- Short term	0	0	0	0	7,920	0	7,920
227004 Fuel, Lubricants and Oils	3,432	0	0	3,432	0	0	0
Total Cost Of Output 060102	15,472	0	0	15,472	53,284	0	53,284
Output 060103 Industrial Information Services							
211103 Allowances (Inc. Casuals, Temporary)	4,720	0	0	4,720	0	0	0
221009 Welfare and Entertainment	600	0	0	600	0	0	0
222001 Telecommunications	100	0	0	100	0	0	0
227004 Fuel, Lubricants and Oils	2,376	0	0	2,376	0	0	0
Total Cost Of Output 060103	7,796	0	0	7,796	0	0	0

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Output 060104 Promotion of Value Addition and Cluster Development

211103 Allowances (Inc. Casuals, Temporary)	25,040	0	0	25,040	16,560	0	16,560
221001 Advertising and Public Relations	29,687	0	0	29,687	0	0	0
221009 Welfare and Entertainment	3,360	0	0	3,360	0	0	0
222001 Telecommunications	560	0	0	560	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	92,000	0	92,000
227004 Fuel, Lubricants and Oils	9,768	0	0	9,768	8,424	0	8,424
Total Cost Of Output 060104	68,415	0	0	68,415	116,984	0	116,984
Total Cost for Outputs Provided	272,853	0	0	272,853	242,687	0	242,687

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 060177 Purchase of Specialised Machinery & Equipment

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	27,620	0	27,620
312202 Machinery and Equipment	934,910	0	0	934,910	916,630	0	916,630
314101 Petroleum Products	0	0	0	0	20,826	0	20,826
Total Cost Of Output 060177	934,910	0	0	934,910	965,076	0	965,076
Total Cost for Capital Purchases	934,910	0	0	934,910	965,076	0	965,076
Total Cost for Project: 1495	1,207,763	0	0	1,207,763	1,207,763	0	1,207,763
Total Excluding Arrears	1,207,763	0	0	1,207,763	1,207,763	0	1,207,763

Project 1498 Establishment of Zonal Agro-Processing Facilities

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 060180 Construction of Common Industrial Facilities

281501 Environment Impact Assessment for Capital Works	440,000	0	0	440,000	0	0	0
281502 Feasibility Studies for Capital Works	2,000,000	0	0	2,000,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	3,865,018	0	0	3,865,018	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	380,000	0	0	380,000	0	0	0
312101 Non-Residential Buildings	3,150,000	0	0	3,150,000	0	0	0
312104 Other Structures	3,065,000	0	0	3,065,000	0	0	0
312202 Machinery and Equipment	11,860,000	0	0	11,860,000	0	0	0
Total Cost Of Output 060180	24,760,018	0	0	24,760,018	0	0	0
Total Cost for Capital Purchases	24,760,018	0	0	24,760,018	0	0	0
Total Cost for Project: 1498	24,760,018	0	0	24,760,018	0	0	0
Total Excluding Arrears	24,760,018	0	0	24,760,018	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	64,531,741	0	0	64,531,741	40,531,741	0	40,531,741
Total Excluding Arrears	64,531,741	0	0	64,531,741	40,531,741	0	40,531,741

Programme 02 Cooperative Development

Recurrent Budget Estimates

Vote:015 Ministry of Trade, Industry and Cooperatives

SubProgramme 13 Cooperatives Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 060201 Cooperative Policies, Strategies and Monitoring services</i>							
211101 General Staff Salaries	228,895	0	0	228,895	228,895	0	228,895
211103 Allowances (Inc. Casuals, Temporary)	0	72,060	0	72,060	0	72,060	72,060
221002 Workshops and Seminars	0	30,000	0	30,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	1,200
221009 Welfare and Entertainment	0	13,915	0	13,915	0	3,915	3,915
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	2,400
222001 Telecommunications	0	6,000	0	6,000	0	2,000	2,000
227001 Travel inland	0	40,000	0	40,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	11,000	11,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	2,200	2,200
Total Cost of Output 01	228,895	203,775	0	432,670	228,895	124,775	353,670
<i>Output 060202 Cooperatives Establishment and Management</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	80,000	80,000
227001 Travel inland	0	44,607	0	44,607	0	74,607	74,607
282104 Compensation to 3rd Parties	0	23,077,116	0	23,077,116	0	23,077,116	23,077,116
Total Cost of Output 02	0	23,181,723	0	23,181,723	0	23,231,723	23,231,723
<i>Output 060203 Cooperatives Skill Development and Awareness Creation</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	70,000	70,000
221003 Staff Training	0	20,000	0	20,000	0	39,000	39,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	0	90,000	0	90,000	0	119,000	119,000
Total Cost Of Outputs Provided	228,895	23,475,498	0	23,704,393	228,895	23,475,498	23,704,393
Outputs Funded							
<i>Output 060251 Regulation of Warehouse Receipt System</i>							
264101 Contributions to Autonomous Institutions	0	2,851,109	0	2,851,109	0	2,388,809	2,388,809
<i>o/w Uganda Warehouse Receipt System Authority</i>	0	0	0	0	0	2,388,809	2,388,809
<i>o/w Uganda Warehouse Receipt System Authority</i>	0	2,851,109	0	2,851,109	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	548,100	0	548,100	0	1,010,400	1,010,400
<i>o/w Uganda Warehouse Receipt System Authority</i>	0	0	0	0	0	1,010,400	1,010,400
<i>o/w Uganda Warehouse Receipt System</i>	0	548,100	0	548,100	0	0	0
Total Cost of Output 51	0	3,399,209	0	3,399,209	0	3,399,209	3,399,209
Total Cost Of Outputs Funded	0	3,399,209	0	3,399,209	0	3,399,209	3,399,209
Total Cost for SubProgramme 13	228,895	26,874,707	0	27,103,602	228,895	26,874,707	27,103,602
<i>Total Excluding Arrears</i>	228,895	26,874,707	0	27,103,602	228,895	26,874,707	27,103,602

Development Budget Estimates

Vote:015 Ministry of Trade, Industry and Cooperatives

Project 1203 Support to Warehouse Receipt System

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 060276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	150,000	0	0	150,000	0	0	0
<i>Total Cost Of Output 060276</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	150,000	0	0	150,000	0	0	0
Total Cost for Project: 1203	150,000	0	0	150,000	0	0	0
<i>Total Excluding Arrears</i>	150,000	0	0	150,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	27,253,602	0	0	27,253,602	27,103,602	0	27,103,602
<i>Total Excluding Arrears</i>	27,253,602	0	0	27,253,602	27,103,602	0	27,103,602

Programme 04 Trade Development

Recurrent Budget Estimates

SubProgramme 07 External Trade

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 060401 Trade Policies, Strategies and Monitoring Services</i>							
211101 General Staff Salaries	193,730	0	0	193,730	193,730	0	193,730
211103 Allowances (Inc. Casuals, Temporary)	0	82,240	0	82,240	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	88,000	88,000
221008 Computer supplies and Information Technology (IT)	0	2,400	0	2,400	0	0	0
221009 Welfare and Entertainment	0	4,900	0	4,900	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,900	0	9,900	0	0	0
222001 Telecommunications	0	4,800	0	4,800	0	0	0
227001 Travel inland	0	0	0	0	0	23,440	23,440
227004 Fuel, Lubricants and Oils	0	39,000	0	39,000	0	39,000	39,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	0	0
<i>Total Cost of Output 01</i>	<i>193,730</i>	<i>150,440</i>	<i>0</i>	<i>344,170</i>	<i>193,730</i>	<i>150,440</i>	<i>344,170</i>
<i>Output 060402 Trade Negotiation</i>							
221010 Special Meals and Drinks	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	7,000	0	7,000	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	40,000	40,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>47,000</i>	<i>0</i>	<i>47,000</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<i>Output 060403 Capacity Building for Trade Facilitating Institutions</i>							
221002 Workshops and Seminars	0	40,000	0	40,000	0	4,000	4,000
221003 Staff Training	0	10,000	0	10,000	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
Total Cost of Output 03	0	50,000	0	50,000	0	25,000	25,000
Output 060404 Trade Information and Product Market Research							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	25,000	0	25,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
Total Cost of Output 04	0	25,000	0	25,000	0	47,000	47,000
Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)							
221002 Workshops and Seminars	0	17,814	0	17,814	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	9,128	9,128
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0
227002 Travel abroad	0	0	0	0	0	28,686	28,686
Total Cost of Output 05	0	37,814	0	37,814	0	37,814	37,814
Total Cost Of Outputs Provided	193,730	310,254	0	503,984	193,730	310,254	503,984
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060452 Support to AGOA Secretariat							
264101 Contributions to Autonomous Institutions	0	1,041,562	0	1,041,562	0	1,041,562	1,041,562
<i>o/w AGOA</i>	0	0	0	0	0	1,041,562	1,041,562
<i>o/w AGOA Secretariat</i>	0	1,041,562	0	1,041,562	0	0	0
Total Cost of Output 52	0	1,041,562	0	1,041,562	0	1,041,562	1,041,562
Total Cost Of Outputs Funded	0	1,041,562	0	1,041,562	0	1,041,562	1,041,562
Total Cost for SubProgramme 07	193,730	1,351,816	0	1,545,546	193,730	1,351,816	1,545,546
<i>Total Excluding Arrears</i>	193,730	1,351,816	0	1,545,546	193,730	1,351,816	1,545,546

SubProgramme 08 Internal Trade

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 060401 Trade Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	246,979	0	0	246,979	246,979	0	246,979
211103 Allowances (Inc. Casuals, Temporary)	0	69,680	0	69,680	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0
221009 Welfare and Entertainment	0	12,100	0	12,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	24,000	24,000
222001 Telecommunications	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	90,618	0	90,618	0	78,340	78,340
227004 Fuel, Lubricants and Oils	0	38,000	0	38,000	0	0	0

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228002 Maintenance - Vehicles	0	3,600	0	3,600	0	0	0
Total Cost of Output 01	246,979	223,598	0	470,577	246,979	132,340	379,319
Output 060403 Capacity Building for Trade Facilitating Institutions							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	3,660	3,660
221002 Workshops and Seminars	0	0	0	0	0	70,925	70,925
221003 Staff Training	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,100	15,100
222001 Telecommunications	0	0	0	0	0	1,190	1,190
227001 Travel inland	0	25,000	0	25,000	0	0	0
Total Cost of Output 03	0	35,000	0	35,000	0	90,875	90,875
Output 060404 Trade Information and Product Market Research							
211103 Allowances (Inc. Casuals, Temporary)	0	7,200	0	7,200	0	15,570	15,570
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	21,200	21,200
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	8,933	8,933
222001 Telecommunications	0	0	0	0	0	1,200	1,200
222002 Postage and Courier	0	200	0	200	0	0	0
227001 Travel inland	0	16,820	0	16,820	0	39,900	39,900
227002 Travel abroad	0	23,280	0	23,280	0	0	0
227004 Fuel, Lubricants and Oils	0	5,500	0	5,500	0	0	0
Total Cost of Output 04	0	55,000	0	55,000	0	94,803	94,803
Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)							
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
227002 Travel abroad	0	16,900	0	16,900	0	8,480	8,480
Total Cost of Output 05	0	16,900	0	16,900	0	12,480	12,480
Total Cost Of Outputs Provided	246,979	330,498	0	577,477	246,979	330,498	577,477
Total Cost for SubProgramme 08	246,979	330,498	0	577,477	246,979	330,498	577,477
<i>Total Excluding Arrears</i>	246,979	330,498	0	577,477	246,979	330,498	577,477

SubProgramme 16 Directorate of Trade, Industry and Cooperatives

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 060401 Trade Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	48,785	0	0	48,785	48,785	0	48,785
211103 Allowances (Inc. Casuals, Temporary)	0	25,080	0	25,080	0	25,080	25,080
221002 Workshops and Seminars	0	18,000	0	18,000	0	20,000	20,000
221009 Welfare and Entertainment	0	2,410	0	2,410	0	0	0

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227001 Travel inland	0	10,000	0	10,000	0	0	0
227002 Travel abroad	0	14,800	0	14,800	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	3,400	0	3,400	0	0	0
<i>Total Cost of Output 01</i>	<i>48,785</i>	<i>83,690</i>	<i>0</i>	<i>132,475</i>	<i>48,785</i>	<i>45,080</i>	<i>93,865</i>
Total Cost Of Outputs Provided	48,785	83,690	0	132,475	48,785	45,080	93,865
Total Cost for SubProgramme 16	48,785	83,690	0	132,475	48,785	45,080	93,865
<i>Total Excluding Arrears</i>	<i>48,785</i>	<i>83,690</i>	<i>0</i>	<i>132,475</i>	<i>48,785</i>	<i>45,080</i>	<i>93,865</i>

Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 060401 Trade Policies, Strategies and Monitoring Services</i>							
211102 Contract Staff Salaries	0	80,424	0	80,424	0	80,424	80,424
211103 Allowances (Inc. Casuals, Temporary)	0	243,731	0	243,731	0	243,731	243,731
212101 Social Security Contributions	0	21,134	0	21,134	0	21,134	21,134
221002 Workshops and Seminars	0	8,860	0	8,860	0	8,860	8,860
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	4,500	4,500
222001 Telecommunications	0	10,200	0	10,200	0	10,200	10,200
225003 Taxes on (Professional) Services	0	94,445	0	94,445	0	94,445	94,445
226001 Insurances	0	10,669	0	10,669	0	10,669	10,669
227004 Fuel, Lubricants and Oils	0	31,740	0	31,740	0	31,740	31,740
228002 Maintenance - Vehicles	0	11,993	0	11,993	0	11,993	11,993
228003 Maintenance – Machinery, Equipment & Furniture	0	11,652	0	11,652	0	11,652	11,652
<i>Total Cost Of Output 060401</i>	<i>0</i>	<i>529,347</i>	<i>0</i>	<i>529,347</i>	<i>0</i>	<i>529,347</i>	<i>529,347</i>
<i>Output 060402 Trade Negotiation</i>							
227002 Travel abroad	0	161,085	0	161,085	0	161,085	161,085
<i>Total Cost Of Output 060402</i>	<i>0</i>	<i>161,085</i>	<i>0</i>	<i>161,085</i>	<i>0</i>	<i>161,085</i>	<i>161,085</i>
<i>Output 060403 Capacity Building for Trade Facilitating Institutions</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,950	0	20,950	0	20,950	20,950
221002 Workshops and Seminars	0	21,080	0	21,080	0	0	0
225001 Consultancy Services- Short term	0	13,200	0	13,200	0	50,780	50,780
227001 Travel inland	0	16,500	0	16,500	0	0	0
<i>Total Cost Of Output 060403</i>	<i>0</i>	<i>71,730</i>	<i>0</i>	<i>71,730</i>	<i>0</i>	<i>71,730</i>	<i>71,730</i>
<i>Output 060404 Trade Information and Product Market Research</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	212,046	0	212,046	0	0	0
221002 Workshops and Seminars	0	294,930	0	294,930	0	100,000	100,000
<i>Total Cost Of Output 060404</i>	<i>0</i>	<i>506,976</i>	<i>0</i>	<i>506,976</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

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

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	150,000	150,000
227002 Travel abroad	0	0	0	0	0	256,976	256,976
Total Cost Of Output 060405	0	0	0	0	0	406,976	406,976
Total Cost for Outputs Provided	0	1,269,138	0	1,269,138	0	1,269,138	1,269,138

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

281504 Monitoring, Supervision & Appraisal of capital works	0	176,101	0	176,101	0	0	0
312104 Other Structures	0	15,581,897	0	15,581,897	0	8,933,273	8,933,273
Total Cost Of Output 060481	0	15,757,998	0	15,757,998	0	8,933,273	8,933,273
Total Cost for Capital Purchases	0	15,757,998	0	15,757,998	0	8,933,273	8,933,273
Total Cost for Project: 1291	0	17,027,136	0	17,027,136	0	10,202,411	10,202,411
Total Excluding Arrears	0	17,027,136	0	17,027,136	0	10,202,411	10,202,411

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	2,255,498	17,027,136	0	19,282,634	2,216,888	10,202,411	12,419,299
Total Excluding Arrears	2,255,498	17,027,136	0	19,282,634	2,216,888	10,202,411	12,419,299

Programme 07 MSME Development

Recurrent Budget Estimates

SubProgramme 18 Directorate of MSMEs

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060701 MSMEs Policies, Strategies and Monitoring Services							
211103 Allowances (Inc. Casuals, Temporary)	0	56,880	0	56,880	0	28,215	28,215
221009 Welfare and Entertainment	0	6,040	0	6,040	0	0	0
227001 Travel inland	0	3,600	0	3,600	0	0	0
227002 Travel abroad	0	5,895	0	5,895	0	0	0
227004 Fuel, Lubricants and Oils	0	5,800	0	5,800	0	0	0
Total Cost of Output 01	0	78,215	0	78,215	0	28,215	28,215
Total Cost Of Outputs Provided	0	78,215	0	78,215	0	28,215	28,215
Total Cost for SubProgramme 18	0	78,215	0	78,215	0	28,215	28,215
Total Excluding Arrears	0	78,215	0	78,215	0	28,215	28,215

SubProgramme 19 Processing and Marketing Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060701 MSMEs Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	243,029	0	0	243,029	243,029	0	243,029
211103 Allowances (Inc. Casuals, Temporary)	0	59,200	0	59,200	0	0	0
221002 Workshops and Seminars	0	15,000	0	15,000	0	46,423	46,423

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221003 Staff Training	0	4,715	0	4,715	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,999	2,999
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	0	0
222001 Telecommunications	0	3,600	0	3,600	0	0	0
227001 Travel inland	0	30,400	0	30,400	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	8,500	0	8,500	0	0	0
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	0	0
Total Cost of Output 01	243,029	142,215	0	385,244	243,029	49,422	292,451
Output 060702 MSMEs Human Capital Development							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	17,889	17,889
221003 Staff Training	0	0	0	0	0	55,000	55,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0
Total Cost of Output 02	0	60,000	0	60,000	0	72,889	72,889
Output 060703 Business Development Services							
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	0	0	0	0	49,095	49,095
Total Cost of Output 03	0	20,000	0	20,000	0	49,095	49,095
Output 060704 MSMEs Information Services							
221002 Workshops and Seminars	0	16,500	0	16,500	0	35,561	35,561
225001 Consultancy Services- Short term	0	5,460	0	5,460	0	0	0
227001 Travel inland	0	2,500	0	2,500	0	0	0
Total Cost of Output 04	0	24,460	0	24,460	0	35,561	35,561
Output 060705 Support to MSMEs Product Development and Marketing							
221002 Workshops and Seminars	0	14,000	0	14,000	0	82,574	82,574
227001 Travel inland	0	8,866	0	8,866	0	0	0
Total Cost of Output 05	0	22,866	0	22,866	0	82,574	82,574
Output 060706 Enterprise Training and Advisory Services							
227001 Travel inland	0	20,000	0	20,000	0	0	0
Total Cost of Output 06	0	20,000	0	20,000	0	0	0
Total Cost Of Outputs Provided	243,029	289,541	0	532,570	243,029	289,541	532,570
Total Cost for SubProgramme 19	243,029	289,541	0	532,570	243,029	289,541	532,570
<i>Total Excluding Arrears</i>	243,029	289,541	0	532,570	243,029	289,541	532,570

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SubProgramme 20 Business Development and Quality Assurance Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 060701 MSMEs Policies, Strategies and Monitoring Services</i>							
211101 General Staff Salaries	240,701	0	0	240,701	240,701	0	240,701
221002 Workshops and Seminars	0	0	0	0	0	600	600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	6,200	6,200
222001 Telecommunications	0	5	0	5	0	0	0
227001 Travel inland	0	18,600	0	18,600	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	3,300	0	3,300	0	2,500	2,500
Total Cost of Output 01	240,701	24,305	0	265,006	240,701	20,300	261,001
<i>Output 060702 MSMEs Human Capital Development</i>							
221002 Workshops and Seminars	0	0	0	0	0	25,500	25,500
227002 Travel abroad	0	23,500	0	23,500	0	0	0
Total Cost of Output 02	0	23,500	0	23,500	0	25,500	25,500
<i>Output 060703 Business Development Services</i>							
221002 Workshops and Seminars	0	12,180	0	12,180	0	48,700	48,700
221003 Staff Training	0	21,000	0	21,000	0	0	0
221009 Welfare and Entertainment	0	2,200	0	2,200	0	0	0
222001 Telecommunications	0	4,800	0	4,800	0	0	0
227001 Travel inland	0	72,320	0	72,320	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	16,800	16,800
Total Cost of Output 03	0	149,500	0	149,500	0	125,500	125,500
<i>Output 060704 MSMEs Information Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	18,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	4,600	0	5,460	5,460
222001 Telecommunications	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	0	0	0	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	865	0	865	0	6,000	6,000
Total Cost of Output 04	0	24,465	0	24,465	0	25,460	25,460
<i>Output 060705 Support to MSMEs Product Development and Marketing</i>							
221002 Workshops and Seminars	0	0	0	0	0	24,000	24,000
221003 Staff Training	0	1,116	0	1,116	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	3,600	0	4,800	4,800
222001 Telecommunications	0	3,600	0	3,600	0	0	0
227001 Travel inland	0	40,480	0	40,480	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	5,824	0	5,824	0	3,200	3,200
Total Cost of Output 05	0	54,620	0	54,620	0	60,000	60,000

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Output 060706 Enterprise Training and Advisory Services

221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	4,005	0	4,005	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	3,635	3,635
222001 Telecommunications	0	2,400	0	2,400	0	0	0
227001 Travel inland	0	29,000	0	29,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	2,600	0	2,600	0	10,400	10,400
Total Cost of Output 06	0	40,405	0	40,405	0	60,035	60,035
Total Cost Of Outputs Provided	240,701	316,795	0	557,496	240,701	316,795	557,496
Total Cost for SubProgramme 20	240,701	316,795	0	557,496	240,701	316,795	557,496
<i>Total Excluding Arrears</i>	240,701	316,795	0	557,496	240,701	316,795	557,496

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 07	1,168,281	0	0	1,168,281	1,118,281	0	1,118,281
<i>Total Excluding Arrears</i>	1,168,281	0	0	1,168,281	1,118,281	0	1,118,281

Programme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 HQs and Administration

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

Output 064901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	664,926	0	0	664,926	664,926	0	664,926
211103 Allowances (Inc. Casuals, Temporary)	0	22,200	0	22,200	0	22,200	22,200
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	1,200
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	2,400
222001 Telecommunications	0	4,800	0	4,800	0	4,800	4,800
223004 Guard and Security services	0	5,400	0	5,400	0	5,400	5,400
227001 Travel inland	0	15,000	0	15,000	0	15,000	15,000
227002 Travel abroad	0	45,000	0	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	11,000	11,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	7,000
Total Cost of Output 01	664,926	117,600	0	782,526	664,926	117,600	782,526

Output 064902 Sector Coordination and Administrative Services

211103 Allowances (Inc. Casuals, Temporary)	0	466,020	0	466,020	0	466,020	466,020
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	25,000	25,000
221008 Computer supplies and Information Technology (IT)	0	8,400	0	8,400	0	8,400	8,400
221009 Welfare and Entertainment	0	22,385	0	22,385	0	22,385	22,385

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221011 Printing, Stationery, Photocopying and Binding	0	16,800	0	16,800	0	16,800	16,800
221012 Small Office Equipment	0	7,200	0	7,200	0	7,200	7,200
221016 IFMS Recurrent costs	0	45,000	0	45,000	0	45,000	45,000
222001 Telecommunications	0	12,000	0	12,000	0	12,000	12,000
222003 Information and communications technology (ICT)	0	80,000	0	80,000	0	80,000	80,000
223001 Property Expenses	0	20,000	0	20,000	0	20,000	20,000
223004 Guard and Security services	0	82,000	0	82,000	0	82,000	82,000
223005 Electricity	0	100,000	0	100,000	0	100,000	100,000
223006 Water	0	18,000	0	18,000	0	18,000	18,000
224004 Cleaning and Sanitation	0	75,000	0	75,000	0	75,000	75,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	16,500	0	16,500	0	16,500	16,500
227004 Fuel, Lubricants and Oils	0	44,505	0	44,505	0	44,505	44,505
228001 Maintenance - Civil	0	34,000	0	34,000	0	34,000	34,000
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	28,000	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	35,000	0	35,000	35,000
Total Cost of Output 02	0	1,165,810	0	1,165,810	0	1,165,810	1,165,810
Output 064903 Ministerial Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	145,875	0	145,875	0	145,875	145,875
221002 Workshops and Seminars	0	23,400	0	23,400	0	23,400	23,400
221009 Welfare and Entertainment	0	10,800	0	10,800	0	10,800	10,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	9,600	0	9,600	0	9,600	9,600
223004 Guard and Security services	0	67,800	0	67,800	0	67,800	67,800
227001 Travel inland	0	36,000	0	36,000	0	36,000	36,000
227002 Travel abroad	0	121,270	0	121,270	0	121,270	121,270
227004 Fuel, Lubricants and Oils	0	119,210	0	119,210	0	119,210	119,210
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Output 03	0	564,955	0	564,955	0	564,955	564,955
Output 064907 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	57,960	0	57,960	0	57,960	57,960
212102 Pension for General Civil Service	0	3,847,395	0	3,847,395	0	3,886,274	3,886,274
212106 Validation of old Pensioners	0	20,000	0	20,000	0	38,610	38,610
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	2,400	0	2,400	0	2,400	2,400
213004 Gratuity Expenses	0	433,800	0	433,800	0	260,628	260,628
221003 Staff Training	0	10,212	0	10,212	0	80,212	80,212
221009 Welfare and Entertainment	0	19,840	0	19,840	0	19,840	19,840
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
227001 Travel inland	0	4,000	0	4,000	0	3,000	3,000

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227002 Travel abroad	0	0	0	0	0	3,400	3,400
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 07	0	4,438,006	0	4,438,006	0	4,392,323	4,392,323
Output 064920 Records Management Services							
222002 Postage and Courier	0	22,191	0	22,191	0	22,191	22,191
Total Cost of Output 20	0	22,191	0	22,191	0	22,191	22,191
Total Cost Of Outputs Provided	664,926	6,308,562	0	6,973,488	664,926	6,262,879	6,927,805
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 064951 Contributions and Memberships to International Organisations							
262101 Contributions to International Organisations (Current)	0	0	0	0	0	3,400,001	3,400,001
<i>o/w COMESA</i>	0	0	0	0	0	3,400,001	3,400,001
262201 Contributions to International Organisations (Capital)	0	3,400,001	0	3,400,001	0	0	0
<i>o/w .</i>	0	3,400,001	0	3,400,001	0	0	0
Total Cost of Output 51	0	3,400,001	0	3,400,001	0	3,400,001	3,400,001
Total Cost Of Outputs Funded	0	3,400,001	0	3,400,001	0	3,400,001	3,400,001
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 064999 Arrears							
321605 Domestic arrears (Budgeting)	0	10,000,000	0	10,000,000	0	2,918,550	2,918,550
Total Cost of Output 99	0	10,000,000	0	10,000,000	0	2,918,550	2,918,550
Total Cost Of Arrears	0	10,000,000	0	10,000,000	0	2,918,550	2,918,550
Total Cost for SubProgramme 01	664,926	19,708,563	0	20,373,489	664,926	12,581,430	13,246,356
<i>Total Excluding Arrears</i>	664,926	9,708,563	0	10,373,489	664,926	9,662,880	10,327,806
SubProgramme 15 Internal Audit							
<i>Thousand Uganda Shillings</i>							
2019/20 Approved Budget				2020/21 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 064901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	24,859	0	0	24,859	24,859	0	24,859
211103 Allowances (Inc. Casuals, Temporary)	0	14,640	0	14,640	0	13,515	13,515
227001 Travel inland	0	33,875	0	33,875	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	19,235	0	19,235	0	19,235	19,235
Total Cost of Output 01	24,859	67,750	0	92,609	24,859	67,750	92,609
Total Cost Of Outputs Provided	24,859	67,750	0	92,609	24,859	67,750	92,609
Total Cost for SubProgramme 15	24,859	67,750	0	92,609	24,859	67,750	92,609
<i>Total Excluding Arrears</i>	24,859	67,750	0	92,609	24,859	67,750	92,609

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SubProgramme 17 Policy and Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 064901 Policy, consultation, planning and monitoring services</i>							
211101 General Staff Salaries	133,979	0	0	133,979	133,979	0	133,979
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	75,000	0	75,000	75,000
221002 Workshops and Seminars	0	61,746	0	61,746	0	61,746	61,746
221003 Staff Training	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	8,784	0	8,784	0	8,784	8,784
221011 Printing, Stationery, Photocopying and Binding	0	11,100	0	11,100	0	11,100	11,100
222001 Telecommunications	0	3,600	0	3,600	0	3,600	3,600
227001 Travel inland	0	20,310	0	20,310	0	20,310	20,310
227002 Travel abroad	0	7,500	0	7,500	0	7,500	7,500
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	7,200	7,200
Total Cost of Output 01	133,979	239,240	0	373,219	133,979	239,240	373,219
<i>Output 064908 Research, Information and Statistical Services</i>							
221002 Workshops and Seminars	0	39,240	0	39,240	0	39,240	39,240
Total Cost of Output 08	0	39,240	0	39,240	0	39,240	39,240
Total Cost Of Outputs Provided	133,979	278,480	0	412,459	133,979	278,480	412,459
Total Cost for SubProgramme 17	133,979	278,480	0	412,459	133,979	278,480	412,459
<i>Total Excluding Arrears</i>	133,979	278,480	0	412,459	133,979	278,480	412,459

Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 064901 Policy, consultation, planning and monitoring services</i>							
221002 Workshops and Seminars	45,005	0	0	45,005	0	0	0
Total Cost Of Output 064901	45,005	0	0	45,005	0	0	0
<i>Output 064902 Sector Coordination and Administrative Services</i>							
228001 Maintenance - Civil	35,594	0	0	35,594	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Output 064902	45,594	0	0	45,594	0	0	0
<i>Output 064903 Ministerial Support Services</i>							
223901 Rent – (Produced Assets) to other govt. units	120,000	0	0	120,000	0	0	0
Total Cost Of Output 064903	120,000	0	0	120,000	0	0	0

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Output 064908 Research, Information and Statistical Services

221002 Workshops and Seminars	80,000	0	0	80,000	0	0	0
Total Cost Of Output 064908	80,000	0	0	80,000	0	0	0
Total Cost for Outputs Provided	290,599	0	0	290,599	0	0	0

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

263204 Transfers to other govt. Units (Capital)	3,000,000	0	0	3,000,000	0	0	0
<i>o/w MTAC</i>	3,000,000	0	0	3,000,000	0	0	0
Total Cost Of Output 064952	3,000,000	0	0	3,000,000	0	0	0
Total Cost for Outputs Funded	3,000,000	0	0	3,000,000	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 064976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	60,000	0	0	60,000	0	0	0
Total Cost Of Output 064976	60,000	0	0	60,000	0	0	0

Output 064978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	75,401	0	0	75,401	0	0	0
Total Cost Of Output 064978	75,401	0	0	75,401	0	0	0
Total Cost for Capital Purchases	135,401	0	0	135,401	0	0	0

Total Cost for Project: 1408	3,426,000	0	0	3,426,000	0	0	0
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Total Excluding Arrears	3,426,000	0	0	3,426,000	0	0	0
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Project 1689 Retooling of Ministry of Trade and Industry

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 064901 Policy, consultation, planning and monitoring services

221002 Workshops and Seminars	0	0	0	0	45,005	0	45,005
Total Cost Of Output 064901	0	0	0	0	45,005	0	45,005

Output 064902 Sector Coordination and Administrative Services

228001 Maintenance - Civil	0	0	0	0	35,594	0	35,594
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
Total Cost Of Output 064902	0	0	0	0	45,594	0	45,594

Output 064903 Ministerial Support Services

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

Output 064908 Research, Information and Statistical Services

221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	20,000	0	20,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
<i>Total Cost Of Output 064908</i>	0	0	0	0	80,000	0	80,000
<i>Total Cost for Outputs Provided</i>	0	0	0	0	290,599	0	290,599
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 064952 Support to other Government Units</i>							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	3,150,000	0	3,150,000
<i>o/w Management Training and Advisory Centre (MTAC)</i>	0	0	0	0	3,000,000	0	3,000,000
<i>o/w Uganda Warehouse Receipt System Authority (UWRSA)</i>	0	0	0	0	150,000	0	150,000
<i>Total Cost Of Output 064952</i>	0	0	0	0	3,150,000	0	3,150,000
<i>Total Cost for Outputs Funded</i>	0	0	0	0	3,150,000	0	3,150,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 064976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	60,000	0	60,000
<i>Total Cost Of Output 064976</i>	0	0	0	0	60,000	0	60,000
<i>Output 064978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	75,401	0	75,401
<i>Total Cost Of Output 064978</i>	0	0	0	0	75,401	0	75,401
<i>Total Cost for Capital Purchases</i>	0	0	0	0	135,401	0	135,401
<i>Total Cost for Project: 1689</i>	0	0	0	0	3,576,000	0	3,576,000
<i>Total Excluding Arrears</i>	0	0	0	0	3,576,000	0	3,576,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	24,304,557	0	0	24,304,557	17,327,423	0	17,327,423
<i>Total Excluding Arrears</i>	14,304,557	0	0	14,304,557	14,408,873	0	14,408,873
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 015	119,513,678	17,027,136	0	136,540,814	88,297,935	10,202,411	98,500,346
<i>Total Excluding Arrears</i>	109,513,678	17,027,136	0	126,540,814	85,379,385	10,202,411	95,581,796

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V4: External Financing to the Vote

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