

Vote:015 Ministry of Trade, Industry and Cooperatives

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

| <i>Thousand Uganda Shillings</i> | | 2021/22 Approved Estimates | | |
|--|--|----------------------------|---------------------|--------------------|
| Programme 07 Manufacturing | | | | |
| | | GoU | External Fin | Total |
| 01 Industrial and Technological Development | | 35,713,868 | 0 | 35,713,868 |
| 02 Cooperative Development | | 20,311,247 | 0 | 20,311,247 |
| 49 General Administration, Policy and Planning | | 32,340,239 | 0 | 32,340,239 |
| Total For Programme 07 | | 88,365,354 | 0 | 88,365,354 |
| <i>Total Excluding Arrears</i> | | 83,000,354 | 0 | 83,000,354 |
| Programme 06 Private Sector Development | | | | |
| | | GoU | External Fin | Total |
| 04 Trade Development | | 1,319,591 | 10,396,626 | 11,716,218 |
| 07 MSME Development | | 746,078 | 0 | 746,078 |
| Total For Programme 06 | | 2,065,669 | 10,396,626 | 12,462,295 |
| <i>Total Excluding Arrears</i> | | 2,065,669 | 10,396,626 | 12,462,295 |
| Total Vote 015 | | 90,431,023 | 10,396,626 | 100,827,649 |
| <i>Total Excluding Arrears</i> | | 85,066,023 | 10,396,626 | 95,462,649 |

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|---------------------|------------|-------------------|----------------------------|---------------------|-------------------|
| Sub-SubProgramme 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 | 40,379,165 | 0 | 40,811,530 | 531,677 | 33,974,428 | 34,506,105 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 432,365 | 40,379,165 | 0 | 40,811,530 | 531,677 | 33,974,428 | 34,506,105 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 1495 Rural Industrial Development Project (OVOP Project Phase III) | 1,207,763 | 0 | 0 | 1,207,763 | 1,207,763 | 0 | 1,207,763 |
| Total Development Budget Estimates for Sub-SubProgramme | 1,207,763 | 0 | 0 | 1,207,763 | 1,207,763 | 0 | 1,207,763 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Sub-SubProgramme 01 | 42,019,293 | 0 | 0 | 42,019,293 | 35,713,868 | 0 | 35,713,868 |
| <i>Total Excluding Arrears</i> | 42,019,293 | 0 | 0 | 42,019,293 | 35,713,868 | 0 | 35,713,868 |
| Sub-SubProgramme 02 Cooperative Development | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 13 Cooperatives Development | 228,895 | 19,136,862 | 0 | 19,365,757 | 228,895 | 20,082,352 | 20,311,247 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 228,895 | 19,136,862 | 0 | 19,365,757 | 228,895 | 20,082,352 | 20,311,247 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Sub-SubProgramme 02 | 19,365,757 | 0 | 0 | 19,365,757 | 20,311,247 | 0 | 20,311,247 |
| <i>Total Excluding Arrears</i> | 19,365,757 | 0 | 0 | 19,365,757 | 20,311,247 | 0 | 20,311,247 |
| Sub-SubProgramme 04 Trade Development | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 07 External Trade | 193,730 | 1,339,769 | 0 | 1,533,499 | 213,730 | 676,752 | 890,483 |
| 08 Internal Trade | 246,979 | 316,630 | 0 | 563,609 | 275,764 | 153,345 | 429,109 |
| 16 Directorate of Trade, Industry and Cooperatives | 48,785 | 45,080 | 0 | 93,865 | 0 | 0 | 0 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 489,494 | 1,701,479 | 0 | 2,190,973 | 489,494 | 830,097 | 1,319,591 |
| <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 | 10,202,411 | 0 | 10,202,411 | 0 | 10,396,626 | 10,396,626 |
| Total Development Budget Estimates for Sub-SubProgramme | 0 | 10,202,411 | 0 | 10,202,411 | 0 | 10,396,626 | 10,396,626 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Sub-SubProgramme 04 | 2,190,973 | 10,202,411 | 0 | 12,393,384 | 1,319,591 | 10,396,626 | 11,716,218 |
| <i>Total Excluding Arrears</i> | 2,190,973 | 10,202,411 | 0 | 12,393,384 | 1,319,591 | 10,396,626 | 11,716,218 |
| Sub-SubProgramme 07 MSME Development | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 18 Directorate of MSMEs | 0 | 28,215 | 0 | 28,215 | 0 | 0 | 0 |
| 19 Processing and Marketing Department | 243,029 | 286,104 | 0 | 529,133 | 243,029 | 133,254 | 376,283 |
| 20 Business Development and Quality Assurance Department | 240,701 | 304,506 | 0 | 545,207 | 240,701 | 129,093 | 369,795 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 483,731 | 618,825 | 0 | 1,102,555 | 483,731 | 262,347 | 746,078 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Sub-SubProgramme 07 | 1,102,555 | 0 | 0 | 1,102,555 | 746,078 | 0 | 746,078 |

Vote:015 Ministry of Trade, Industry and Cooperatives

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|--|-------------------|---------------------|------------|-------------------|-------------------|---------------------|--------------------|
| <i>Total Excluding Arrears</i> | 1,102,555 | 0 | 0 | 1,102,555 | 746,078 | 0 | 746,078 |
| Sub-SubProgramme 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 | 12,553,996 | 0 | 13,218,922 | 664,926 | 17,798,360 | 18,463,286 |
| 15 Internal Audit | 24,859 | 65,300 | 0 | 90,159 | 24,859 | 27,684 | 52,542 |
| 17 Policy and Planning | 133,979 | 278,480 | 0 | 412,459 | 133,979 | 114,431 | 248,410 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 823,764 | 12,897,776 | 0 | 13,721,539 | 823,764 | 17,940,475 | 18,764,239 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 1689 Retooling of Ministry of Trade and Industry | 3,576,000 | 0 | 0 | 3,576,000 | 13,576,000 | 0 | 13,576,000 |
| Total Development Budget Estimates for Sub-SubProgramme | 3,576,000 | 0 | 0 | 3,576,000 | 13,576,000 | 0 | 13,576,000 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Sub-SubProgramme 49 | 17,297,539 | 0 | 0 | 17,297,539 | 32,340,239 | 0 | 32,340,239 |
| <i>Total Excluding Arrears</i> | 14,378,990 | 0 | 0 | 14,378,990 | 26,975,239 | 0 | 26,975,239 |
| Total Vote 015 | 81,976,118 | 10,202,411 | 0 | 92,178,529 | 90,431,023 | 10,396,626 | 100,827,649 |
| <i>Total Excluding Arrears</i> | 79,057,568 | 10,202,411 | 0 | 89,259,980 | 85,066,023 | 10,396,626 | 95,462,649 |

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V3: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|------------------|----------|-------------------|----------------------------|----------------|-------------------|
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Employees, Goods and Services (Outputs Provided) | 21,444,562 | 1,269,138 | 0 | 22,713,700 | 24,562,212 | 865,347 | 25,427,559 |
| 211101 General Staff Salaries | 2,458,249 | 0 | 0 | 2,458,249 | 2,557,561 | 0 | 2,557,561 |
| 211102 Contract Staff Salaries | 0 | 80,424 | 0 | 80,424 | 0 | 80,424 | 80,424 |
| 211103 Allowances (Inc. Casuals, Temporary) | 1,107,050 | 414,681 | 0 | 1,521,730 | 578,437 | 143,731 | 722,168 |
| 212101 Social Security Contributions | 0 | 21,134 | 0 | 21,134 | 0 | 21,134 | 21,134 |
| 212102 Pension for General Civil Service | 3,886,274 | 0 | 0 | 3,886,274 | 3,928,486 | 0 | 3,928,486 |
| 212106 Validation of old Pensioners | 38,610 | 0 | 0 | 38,610 | 12,805 | 0 | 12,805 |
| 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 | 260,628 | 0 | 0 | 260,628 | 94,081 | 0 | 94,081 |
| 221001 Advertising and Public Relations | 15,000 | 0 | 0 | 15,000 | 42,000 | 0 | 42,000 |
| 221002 Workshops and Seminars | 825,049 | 108,860 | 0 | 933,909 | 367,315 | 27,658 | 394,973 |
| 221003 Staff Training | 211,005 | 0 | 0 | 211,005 | 43,246 | 0 | 43,246 |
| 221005 Hire of Venue (chairs, projector, etc) | 91,080 | 0 | 0 | 91,080 | 2,845 | 0 | 2,845 |
| 221007 Books, Periodicals & Newspapers | 25,000 | 0 | 0 | 25,000 | 10,000 | 0 | 10,000 |
| 221008 Computer supplies and Information Technology (IT) | 10,800 | 0 | 0 | 10,800 | 3,100 | 0 | 3,100 |
| 221009 Welfare and Entertainment | 69,324 | 0 | 0 | 69,324 | 42,613 | 0 | 42,613 |
| 221010 Special Meals and Drinks | 28,200 | 0 | 0 | 28,200 | 7,600 | 0 | 7,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 126,376 | 4,500 | 0 | 130,876 | 60,731 | 4,000 | 64,731 |
| 221012 Small Office Equipment | 10,200 | 0 | 0 | 10,200 | 6,440 | 0 | 6,440 |
| 221016 IFMS Recurrent costs | 45,000 | 0 | 0 | 45,000 | 25,000 | 0 | 25,000 |
| 221017 Subscriptions | 2,500 | 0 | 0 | 2,500 | 5,000 | 0 | 5,000 |
| 221020 IPPS Recurrent Costs | 25,000 | 0 | 0 | 25,000 | 12,500 | 0 | 12,500 |
| 222001 Telecommunications | 35,490 | 10,200 | 0 | 45,690 | 9,800 | 8,000 | 17,800 |
| 222002 Postage and Courier | 22,191 | 0 | 0 | 22,191 | 8,096 | 0 | 8,096 |
| 222003 Information and communications technology (ICT) | 80,000 | 0 | 0 | 80,000 | 20,000 | 400,000 | 420,000 |
| 223001 Property Expenses | 20,000 | 0 | 0 | 20,000 | 5,000 | 0 | 5,000 |
| 223004 Guard and Security services | 155,200 | 0 | 0 | 155,200 | 109,300 | 0 | 109,300 |
| 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) | 10,054 | 0 | 0 | 10,054 | 0 | 0 | 0 |
| 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 | 5,000 | 0 | 0 | 5,000 | 5,000 | 0 | 5,000 |
| 225001 Consultancy Services- Short term | 68,339 | 50,780 | 0 | 119,119 | 5,000 | 0 | 5,000 |
| 225002 Consultancy Services- Long-term | 92,000 | 0 | 0 | 92,000 | 0 | 0 | 0 |
| 225003 Taxes on (Professional) Services | 0 | 94,445 | 0 | 94,445 | 0 | 90,000 | 90,000 |
| 226001 Insurances | 0 | 10,669 | 0 | 10,669 | 0 | 10,400 | 10,400 |
| 226002 Licenses | 0 | 0 | 0 | 0 | 72,000 | 0 | 72,000 |
| 227001 Travel inland | 732,983 | 0 | 0 | 732,983 | 228,269 | 0 | 228,269 |

Vote:015 Ministry of Trade, Industry and Cooperatives

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|--|-------------------|-------------------|----------|-------------------|-------------------|-------------------|--------------------|
| 227002 Travel abroad | 263,336 | 418,061 | 0 | 681,397 | 87,920 | 36,000 | 123,920 |
| 227004 Fuel, Lubricants and Oils | 358,116 | 31,740 | 0 | 389,856 | 796,076 | 32,000 | 828,076 |
| 228001 Maintenance - Civil | 69,594 | 0 | 0 | 69,594 | 45,594 | 0 | 45,594 |
| 228002 Maintenance - Vehicles | 79,400 | 11,993 | 0 | 91,393 | 32,500 | 12,000 | 44,500 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 35,000 | 11,652 | 0 | 46,652 | 12,500 | 0 | 12,500 |
| 228004 Maintenance – Other | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 |
| 282104 Compensation to 3rd Parties | 9,847,116 | 0 | 0 | 9,847,116 | 15,000,000 | 0 | 15,000,000 |
| Grants, Transfers and Subsidies (Outputs Funded) | 56,512,530 | 0 | 0 | 56,512,530 | 59,340,024 | 0 | 59,340,024 |
| 262101 Contributions to International Organisations (Current) | 3,400,001 | 0 | 0 | 3,400,001 | 6,900,001 | 0 | 6,900,001 |
| 263104 Transfers to other govt. Units (Current) | 11,820,971 | 0 | 0 | 11,820,971 | 12,870,971 | 0 | 12,870,971 |
| 263204 Transfers to other govt. Units (Capital) | 31,250,787 | 0 | 0 | 31,250,787 | 34,001,937 | 0 | 34,001,937 |
| 264101 Contributions to Autonomous Institutions | 8,635,891 | 0 | 0 | 8,635,891 | 3,857,124 | 0 | 3,857,124 |
| 264102 Contributions to Autonomous Institutions (Wage Subventions) | 1,404,880 | 0 | 0 | 1,404,880 | 1,709,991 | 0 | 1,709,991 |
| Investment (Capital Purchases) | 1,100,477 | 8,933,273 | 0 | 10,033,750 | 1,163,788 | 9,531,279 | 10,695,067 |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 320,000 | 320,000 |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 27,620 | 0 | 0 | 27,620 | 30,200 | 0 | 30,200 |
| 312104 Other Structures | 0 | 8,933,273 | 0 | 8,933,273 | 0 | 9,211,279 | 9,211,279 |
| 312202 Machinery and Equipment | 916,630 | 0 | 0 | 916,630 | 933,300 | 0 | 933,300 |
| 312203 Furniture & Fixtures | 75,401 | 0 | 0 | 75,401 | 75,401 | 0 | 75,401 |
| 312213 ICT Equipment | 60,000 | 0 | 0 | 60,000 | 60,000 | 0 | 60,000 |
| 314101 Petroleum Products | 20,826 | 0 | 0 | 20,826 | 40,667 | 0 | 40,667 |
| 314201 Materials and supplies | 0 | 0 | 0 | 0 | 24,220 | 0 | 24,220 |
| Arrears | 2,918,550 | 0 | 0 | 2,918,550 | 5,365,000 | 0 | 5,365,000 |
| 321605 Domestic arrears (Budgeting) | 2,918,550 | 0 | 0 | 2,918,550 | 5,365,000 | 0 | 5,365,000 |
| Grand Total Vote 015 | 81,976,118 | 10,202,411 | 0 | 92,178,529 | 90,431,023 | 10,396,626 | 100,827,649 |
| <i>Total Excluding Arrears</i> | 79,057,568 | 10,202,411 | 0 | 89,259,980 | 85,066,023 | 10,396,626 | 95,462,649 |

Vote:015 Ministry of Trade, Industry and Cooperatives

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Industrial and Technological Development

Recurrent Budget Estimates

Department 12 Industry and Technology

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|-----------------|------------|----------------|----------------------------|-----------------|----------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| Budget Output 060101 Industrial Policies, Strategies and Monitoring Services | | | | | | | |
| 211101 General Staff Salaries | 432,365 | 0 | 0 | 432,365 | 531,677 | 0 | 531,677 |
| 221002 Workshops and Seminars | 0 | 41,200 | 0 | 41,200 | 0 | 41,600 | 41,600 |
| 221003 Staff Training | 0 | 230 | 0 | 230 | 0 | 140 | 140 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,470 | 0 | 5,470 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 2,500 | 0 | 2,500 | 0 | 5,000 | 5,000 |
| 227001 Travel inland | 0 | 72,592 | 0 | 72,592 | 0 | 46,366 | 46,366 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 2,000 | 0 | 10,000 | 10,000 |
| Total Cost of Budget Output 01 | 432,365 | 123,992 | 0 | 556,357 | 531,677 | 103,106 | 634,783 |
| Budget Output 060102 Capacity Building for Jua Kali and Private Sector | | | | | | | |
| 221002 Workshops and Seminars | 0 | 13,855 | 0 | 13,855 | 0 | 6,855 | 6,855 |
| Total Cost of Budget Output 02 | 0 | 13,855 | 0 | 13,855 | 0 | 6,855 | 6,855 |
| Budget Output 060103 Industrial Information Services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 5,000 | 0 | 5,000 | 0 | 24,000 | 24,000 |
| 221002 Workshops and Seminars | 0 | 106,000 | 0 | 106,000 | 0 | 10,000 | 10,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 |
| Total Cost of Budget Output 03 | 0 | 116,000 | 0 | 116,000 | 0 | 39,000 | 39,000 |
| Budget Output 060104 Promotion of Value Addition and Cluster Development | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 560 | 560 |
| 221002 Workshops and Seminars | 0 | 17,100 | 0 | 17,100 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 900 | 0 | 900 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 85,560 | 0 | 85,560 | 0 | 2,000 | 2,000 |
| Total Cost of Budget Output 04 | 0 | 103,560 | 0 | 103,560 | 0 | 2,560 | 2,560 |
| Total Cost Of Outputs Provided | 432,365 | 357,407 | 0 | 789,772 | 531,677 | 151,521 | 683,198 |
| Outputs Funded | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget 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 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| <i>o/w MTAC</i> | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| Total Cost of Budget Output 51 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 100,000 |
| Budget Output 060152 Commercial and Economic Infrastructure Development (UDC) | | | | | | | |
| 263104 Transfers to other govt. Units (Current) | 0 | 11,820,971 | 0 | 11,820,971 | 0 | 12,870,971 | 12,870,971 |
| <i>o/w UDC Operations</i> | 0 | 6,788,364 | 0 | 6,788,364 | 0 | 0 | 0 |
| <i>o/w UDC Wage</i> | 0 | 5,032,607 | 0 | 5,032,607 | 0 | 0 | 0 |

Vote:015 Ministry of Trade, Industry and Cooperatives

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|---|---|----------------|-------------------|----------|-------------------|----------------|-------------------|-------------------|
| | <i>o/w Salary</i> | 0 | 0 | 0 | 0 | 0 | 5,207,922 | 5,207,922 |
| | <i>o/w Operations (Rent, utilities, Equipment maintenance, Monitoring and Evaluation)</i> | 0 | 0 | 0 | 0 | 0 | 5,840,276 | 5,840,276 |
| | <i>o/w Gratuity</i> | 0 | 0 | 0 | 0 | 0 | 1,301,981 | 1,301,981 |
| | <i>o/w NSSF</i> | 0 | 0 | 0 | 0 | 0 | 520,792 | 520,792 |
| 263204 | Transfers to other govt. Units (Capital) | 0 | 28,100,787 | 0 | 28,100,787 | 0 | 20,851,937 | 20,851,937 |
| <i>o/w Uganda Development Corporation</i> | <i>Investment in Mabale Tea Factory</i> | 0 | 6,200,000 | 0 | 6,200,000 | 0 | 0 | 0 |
| | <i>o/w Uganda Development Corporation Investment in the Integrated Cement, Lime and Mable Plants.</i> | 0 | 3,200,000 | 0 | 3,200,000 | 0 | 0 | 0 |
| | <i>o/w Uganda Development Corporation Investment in Soroti Fruit Factory</i> | 0 | 10,000,787 | 0 | 10,000,787 | 0 | 0 | 0 |
| | <i>o/w Uganda Development Corporation Investment in Mutuma Commercial Agencies Limited</i> | 0 | 2,500,000 | 0 | 2,500,000 | 0 | 0 | 0 |
| | <i>o/w Uganda Development Corporation Investment in Budadiri Arabica Coffee Limited</i> | 0 | 4,200,000 | 0 | 4,200,000 | 0 | 0 | 0 |
| | <i>o/w Feasibility Studies/Business Plans/Business Valuations for potential Projects.</i> | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 |
| | <i>o/w Zombo Tea Factory</i> | 0 | 0 | 0 | 0 | 0 | 1,360,000 | 1,360,000 |
| | <i>o/w Luwero Fruit Factory</i> | 0 | 0 | 0 | 0 | 0 | 7,313,150 | 7,313,150 |
| | <i>o/w Set up a Sheet Glass Plant</i> | 0 | 0 | 0 | 0 | 0 | 610,000 | 610,000 |
| | <i>o/w Undertake Investment Appraisal / business plans / business valuation on potential investments.</i> | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| | <i>o/w Nwoya Fruit Factory</i> | 0 | 0 | 0 | 0 | 0 | 5,568,787 | 5,568,787 |
| | <i>o/w Soroti Fruit Factory</i> | 0 | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 |
| | Total Cost of Budget Output 52 | 0 | 39,921,758 | 0 | 39,921,758 | 0 | 33,722,908 | 33,722,908 |
| | Total Cost Of Outputs Funded | 0 | 40,021,758 | 0 | 40,021,758 | 0 | 33,822,908 | 33,822,908 |
| Total Cost for Department 12 | | 432,365 | 40,379,165 | 0 | 40,811,530 | 531,677 | 33,974,428 | 34,506,105 |
| <i>Total Excluding Arrears</i> | | 432,365 | 40,379,165 | 0 | 40,811,530 | 531,677 | 33,974,428 | 34,506,105 |

Development Budget Estimates

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

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---|-------------------------|--------------|----------|---------------|----------------------------|--------------|---------------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 060101 Industrial Policies, Strategies and Monitoring Services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 21,920 | 0 | 0 | 21,920 | 11,560 | 0 | 11,560 |
| 221010 Special Meals and Drinks | 2,400 | 0 | 0 | 2,400 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 640 | 0 | 0 | 640 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 400 | 0 | 400 |
| 225001 Consultancy Services- Short term | 20,419 | 0 | 0 | 20,419 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 14,040 | 0 | 0 | 14,040 | 9,120 | 0 | 9,120 |
| 228004 Maintenance – Other | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 060101 | 72,419 | 0 | 0 | 72,419 | 21,080 | 0 | 21,080 |
| Budget Output 060102 Capacity Building for Jua Kali and Private Sector | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 12,650 | 0 | 0 | 12,650 | 15,600 | 0 | 15,600 |
| 221010 Special Meals and Drinks | 19,800 | 0 | 0 | 19,800 | 6,400 | 0 | 6,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,760 | 0 | 0 | 1,760 | 1,280 | 0 | 1,280 |
| 222001 Telecommunications | 1,100 | 0 | 0 | 1,100 | 800 | 0 | 800 |

Vote:015 Ministry of Trade, Industry and Cooperatives

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|---|-------------------|---------------------|------------|-------------------|-------------------|---------------------|-------------------|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 10,054 | 0 | 0 | 10,054 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 7,920 | 0 | 0 | 7,920 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 7,904 | 0 | 7,904 |
| Total Cost Of Budget Output 060102 | 53,284 | 0 | 0 | 53,284 | 31,984 | 0 | 31,984 |
| Budget Output 060104 Promotion of Value Addition and Cluster Development | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 16,560 | 0 | 0 | 16,560 | 9,440 | 0 | 9,440 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 38,000 | 0 | 38,000 |
| 221010 Special Meals and Drinks | 0 | 0 | 0 | 0 | 1,200 | 0 | 1,200 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 200 | 0 | 200 |
| 225002 Consultancy Services- Long-term | 92,000 | 0 | 0 | 92,000 | 0 | 0 | 0 |
| 226002 Licenses | 0 | 0 | 0 | 0 | 72,000 | 0 | 72,000 |
| 227004 Fuel, Lubricants and Oils | 8,424 | 0 | 0 | 8,424 | 5,472 | 0 | 5,472 |
| Total Cost Of Budget Output 060104 | 116,984 | 0 | 0 | 116,984 | 126,312 | 0 | 126,312 |
| Total Cost for Outputs Provided | 242,687 | 0 | 0 | 242,687 | 179,376 | 0 | 179,376 |
| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 060177 Purchase of Specialised Machinery & Equipment | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 27,620 | 0 | 0 | 27,620 | 30,200 | 0 | 30,200 |
| 312202 Machinery and Equipment | 916,630 | 0 | 0 | 916,630 | 933,300 | 0 | 933,300 |
| 314101 Petroleum Products | 20,826 | 0 | 0 | 20,826 | 40,667 | 0 | 40,667 |
| 314201 Materials and supplies | 0 | 0 | 0 | 0 | 24,220 | 0 | 24,220 |
| Total Cost Of Budget Output 060177 | 965,076 | 0 | 0 | 965,076 | 1,028,387 | 0 | 1,028,387 |
| Total Cost for Capital Purchases | 965,076 | 0 | 0 | 965,076 | 1,028,387 | 0 | 1,028,387 |
| 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 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Sub-SubProgramme 01 | 42,019,293 | 0 | 0 | 42,019,293 | 35,713,868 | 0 | 35,713,868 |
| Total Excluding Arrears | 42,019,293 | 0 | 0 | 42,019,293 | 35,713,868 | 0 | 35,713,868 |

Sub-SubProgramme 02 Cooperative Development

Recurrent Budget Estimates

Department 13 Cooperatives Development

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|----------|-----|---------|----------------------------|----------|---------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| Budget Output 060201 Cooperative Policies, Strategies and Monitoring services | | | | | | | |
| 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 | 25,000 | 25,000 |
| 221002 Workshops and Seminars | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 3,915 | 0 | 3,915 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,178 | 0 | 2,178 | 0 | 2,000 | 2,000 |
| 222001 Telecommunications | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 18,600 | 0 | 18,600 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 11,000 | 0 | 11,000 | 0 | 8,000 | 8,000 |

Vote:015 Ministry of Trade, Industry and Cooperatives

| | | | | | | | |
|---|----------------|-------------------|------------|-------------------|----------------|-------------------|-------------------|
| 228002 Maintenance - Vehicles | 0 | 2,200 | 0 | 2,200 | 0 | 0 | 0 |
| Total Cost of Budget Output 01 | 228,895 | 123,153 | 0 | 352,048 | 228,895 | 35,000 | 263,895 |
| Budget Output 060202 Cooperatives Establishment and Management | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 80,000 | 0 | 80,000 | 0 | 72,000 | 72,000 |
| 227001 Travel inland | 0 | 69,385 | 0 | 69,385 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| 282104 Compensation to 3rd Parties | 0 | 9,847,116 | 0 | 9,847,116 | 0 | 15,000,000 | 15,000,000 |
| Total Cost of Budget Output 02 | 0 | 9,996,500 | 0 | 9,996,500 | 0 | 15,097,000 | 15,097,000 |
| Budget Output 060203 Cooperatives Skill Development and Awareness Creation | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 70,000 | 0 | 70,000 | 0 | 23,000 | 23,000 |
| 221003 Staff Training | 0 | 39,000 | 0 | 39,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 3,566 | 3,566 |
| 227002 Travel abroad | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 7,000 | 7,000 |
| Total Cost of Budget Output 03 | 0 | 118,000 | 0 | 118,000 | 0 | 33,566 | 33,566 |
| Total Cost Of Outputs Provided | 228,895 | 10,237,653 | 0 | 10,466,548 | 228,895 | 15,165,566 | 15,394,461 |
| Outputs Funded | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget Output 060251 Regulation of Warehouse Receipt System | | | | | | | |
| 264101 Contributions to Autonomous Institutions | 0 | 7,594,329 | 0 | 7,594,329 | 0 | 3,306,795 | 3,306,795 |
| <i>o/w Uganda Warehouse Receipt System Authority</i> | 0 | 2,388,809 | 0 | 2,388,809 | 0 | 0 | 0 |
| <i>o/w UWRSA - Construction of Silos.</i> | 0 | 5,205,520 | 0 | 5,205,520 | 0 | 0 | 0 |
| <i>o/w Uganda Warehouse Receipt System Authority</i> | 0 | 0 | 0 | 0 | 0 | 3,306,795 | 3,306,795 |
| 264102 Contributions to Autonomous Institutions (Wage Subventions) | 0 | 1,304,880 | 0 | 1,304,880 | 0 | 1,609,991 | 1,609,991 |
| <i>o/w Uganda Warehouse Receipt System Authority</i> | 0 | 1,304,880 | 0 | 1,304,880 | 0 | 0 | 0 |
| <i>o/w Uganda Warehouse Receipt System Authority</i> | 0 | 0 | 0 | 0 | 0 | 1,609,991 | 1,609,991 |
| Total Cost of Budget Output 51 | 0 | 8,899,209 | 0 | 8,899,209 | 0 | 4,916,786 | 4,916,786 |
| Total Cost Of Outputs Funded | 0 | 8,899,209 | 0 | 8,899,209 | 0 | 4,916,786 | 4,916,786 |
| Total Cost for Department 13 | 228,895 | 19,136,862 | 0 | 19,365,757 | 228,895 | 20,082,352 | 20,311,247 |
| <i>Total Excluding Arrears</i> | 228,895 | 19,136,862 | 0 | 19,365,757 | 228,895 | 20,082,352 | 20,311,247 |

| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
|---|-------------------|--------------|----------|-------------------|-------------------|--------------|-------------------|
| Total Cost for Sub-SubProgramme 02 | 19,365,757 | 0 | 0 | 19,365,757 | 20,311,247 | 0 | 20,311,247 |
| <i>Total Excluding Arrears</i> | 19,365,757 | 0 | 0 | 19,365,757 | 20,311,247 | 0 | 20,311,247 |

Sub-SubProgramme 04 Trade Development

Recurrent Budget Estimates

Department 07 External Trade

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---------------------------|-------------------------|----------|-----|-------|----------------------------|----------|-------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |

Budget Output 060401 Trade Policies, Strategies and Monitoring Services

| | | | | | | | |
|---|---------|--------|---|---------|---------|--------|---------|
| 211101 General Staff Salaries | 193,730 | 0 | 0 | 193,730 | 213,730 | 0 | 213,730 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 75,953 | 0 | 75,953 | 0 | 2,845 | 2,845 |
| 227001 Travel inland | 0 | 23,440 | 0 | 23,440 | 0 | 14,440 | 14,440 |

Vote:015 Ministry of Trade, Industry and Cooperatives

| | | | | | | | |
|---|----------------|------------------|------------|------------------|----------------|-----------------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 39,000 | 0 | 39,000 | 0 | 8,000 | 8,000 |
| Total Cost of Budget Output 01 | 193,730 | 138,393 | 0 | 332,123 | 213,730 | 25,285 | 239,015 |
| Budget Output 060402 Trade Negotiation | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 5,285 | 5,285 |
| 221010 Special Meals and Drinks | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 40,000 | 0 | 40,000 | 0 | 20,000 | 20,000 |
| Total Cost of Budget Output 02 | 0 | 50,000 | 0 | 50,000 | 0 | 25,285 | 25,285 |
| Budget Output 060403 Capacity Building for Trade Facilitating Institutions | | | | | | | |
| 221002 Workshops and Seminars | 0 | 4,000 | 0 | 4,000 | 0 | 24,000 | 24,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 1,000 | 0 | 1,285 | 1,285 |
| 225001 Consultancy Services- Short term | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 03 | 0 | 25,000 | 0 | 25,000 | 0 | 25,285 | 25,285 |
| Budget Output 060404 Trade Information and Product Market Research | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 6,000 |
| 227001 Travel inland | 0 | 36,000 | 0 | 36,000 | 0 | 14,285 | 14,285 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 |
| Total Cost of Budget Output 04 | 0 | 47,000 | 0 | 47,000 | 0 | 25,285 | 25,285 |
| Budget Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral) | | | | | | | |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 9,128 | 0 | 9,128 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| 227002 Travel abroad | 0 | 28,686 | 0 | 28,686 | 0 | 21,285 | 21,285 |
| Total Cost of Budget Output 05 | 0 | 37,814 | 0 | 37,814 | 0 | 25,285 | 25,285 |
| Total Cost Of Outputs Provided | 193,730 | 298,207 | 0 | 491,937 | 213,730 | 126,423 | 340,153 |
| Outputs Funded | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget Output 060452 Support to AGOA Secretariat | | | | | | | |
| 264101 Contributions to Autonomous Institutions | 0 | 1,041,562 | 0 | 1,041,562 | 0 | 550,329 | 550,329 |
| <i>o/w AGOA</i> | 0 | 1,041,562 | 0 | 1,041,562 | 0 | 0 | 0 |
| <i>o/w AGOA</i> | 0 | 0 | 0 | 0 | 0 | 550,329 | 550,329 |
| Total Cost of Budget Output 52 | 0 | 1,041,562 | 0 | 1,041,562 | 0 | 550,329 | 550,329 |
| Total Cost Of Outputs Funded | 0 | 1,041,562 | 0 | 1,041,562 | 0 | 550,329 | 550,329 |
| Total Cost for Department 07 | 193,730 | 1,339,769 | 0 | 1,533,499 | 213,730 | 676,752 | 890,483 |
| <i>Total Excluding Arrears</i> | 193,730 | 1,339,769 | 0 | 1,533,499 | 213,730 | 676,752 | 890,483 |

Department 08 Internal Trade

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|----------|-----|---------|----------------------------|----------|---------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget Output 060401 Trade Policies, Strategies and Monitoring Services | | | | | | | |
| 211101 General Staff Salaries | 246,979 | 0 | 0 | 246,979 | 275,764 | 0 | 275,764 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 360 | 360 |
| 221002 Workshops and Seminars | 0 | 30,000 | 0 | 30,000 | 0 | 76,390 | 76,390 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 24,000 | 0 | 24,000 | 0 | 22,000 | 22,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 4,440 | 4,440 |

Vote:015 Ministry of Trade, Industry and Cooperatives

| | | | | | | | |
|---|----------------|----------------|----------|----------------|----------------|----------------|----------------|
| 227001 Travel inland | 0 | 78,340 | 0 | 78,340 | 0 | 30,425 | 30,425 |
| Total Cost of Budget Output 01 | 246,979 | 132,340 | 0 | 379,319 | 275,764 | 133,615 | 409,379 |
| Budget Output 060403 Capacity Building for Trade Facilitating Institutions | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 3,660 | 0 | 3,660 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 57,057 | 0 | 57,057 | 0 | 13,980 | 13,980 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 15,100 | 0 | 15,100 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,190 | 0 | 1,190 | 0 | 0 | 0 |
| Total Cost of Budget Output 03 | 0 | 77,007 | 0 | 77,007 | 0 | 13,980 | 13,980 |
| Budget Output 060404 Trade Information and Product Market Research | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 15,570 | 0 | 15,570 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 21,200 | 0 | 21,200 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,933 | 0 | 8,933 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 39,900 | 0 | 39,900 | 0 | 5,750 | 5,750 |
| Total Cost of Budget Output 04 | 0 | 94,803 | 0 | 94,803 | 0 | 5,750 | 5,750 |
| Budget Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral) | | | | | | | |
| 221002 Workshops and Seminars | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 8,480 | 0 | 8,480 | 0 | 0 | 0 |
| Total Cost of Budget Output 05 | 0 | 12,480 | 0 | 12,480 | 0 | 0 | 0 |
| Total Cost Of Outputs Provided | 246,979 | 316,630 | 0 | 563,609 | 275,764 | 153,345 | 429,109 |
| Total Cost for Department 08 | 246,979 | 316,630 | 0 | 563,609 | 275,764 | 153,345 | 429,109 |
| <i>Total Excluding Arrears</i> | 246,979 | 316,630 | 0 | 563,609 | 275,764 | 153,345 | 429,109 |

Department 16 Directorate of Trade, Industry and Cooperatives

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|---------------|----------|---------------|----------------------------|----------|----------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| Budget Output 060401 Trade Policies, Strategies and Monitoring Services | | | | | | | |
| 211101 General Staff Salaries | 48,785 | 0 | 0 | 48,785 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 25,080 | 0 | 25,080 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 01 | 48,785 | 45,080 | 0 | 93,865 | 0 | 0 | 0 |
| Total Cost Of Outputs Provided | 48,785 | 45,080 | 0 | 93,865 | 0 | 0 | 0 |
| Total Cost for Department 16 | 48,785 | 45,080 | 0 | 93,865 | 0 | 0 | 0 |
| <i>Total Excluding Arrears</i> | 48,785 | 45,080 | 0 | 93,865 | 0 | 0 | 0 |

Development Budget Estimates

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

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|--------------|-----|---------|----------------------------|--------------|---------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Outputs Provided | | | | | | | |
| Budget Output 060401 Trade Policies, Strategies and Monitoring Services | | | | | | | |
| 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 | 143,731 | 143,731 |

Vote:015 Ministry of Trade, Industry and Cooperatives

| | | | | | | | | | |
|---|------------------|---------------------|---------------------|-------------------|------------------|---------------------|-------------------|---------------------|--------------|
| 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 | 27,658 | 27,658 | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,500 | 0 | 4,500 | 0 | 4,000 | 4,000 | | |
| 222001 Telecommunications | 0 | 10,200 | 0 | 10,200 | 0 | 8,000 | 8,000 | | |
| 225003 Taxes on (Professional) Services | 0 | 94,445 | 0 | 94,445 | 0 | 90,000 | 90,000 | | |
| 226001 Insurances | 0 | 10,669 | 0 | 10,669 | 0 | 10,400 | 10,400 | | |
| 227004 Fuel, Lubricants and Oils | 0 | 31,740 | 0 | 31,740 | 0 | 32,000 | 32,000 | | |
| 228002 Maintenance - Vehicles | 0 | 11,993 | 0 | 11,993 | 0 | 12,000 | 12,000 | | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 11,652 | 0 | 11,652 | 0 | 0 | 0 | | |
| Total Cost Of Budget Output 060401 | 0 | 529,347 | 0 | 529,347 | 0 | 429,347 | 429,347 | | |
| Budget Output 060402 Trade Negotiation | | | | | | | | | |
| 227002 Travel abroad | 0 | 161,085 | 0 | 161,085 | 0 | 36,000 | 36,000 | | |
| Total Cost Of Budget Output 060402 | 0 | 161,085 | 0 | 161,085 | 0 | 36,000 | 36,000 | | |
| Budget Output 060403 Capacity Building for Trade Facilitating Institutions | | | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 20,950 | 0 | 20,950 | 0 | 0 | 0 | | |
| 225001 Consultancy Services- Short term | 0 | 50,780 | 0 | 50,780 | 0 | 0 | 0 | | |
| Total Cost Of Budget Output 060403 | 0 | 71,730 | 0 | 71,730 | 0 | 0 | 0 | | |
| Budget Output 060404 Trade Information and Product Market Research | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | | |
| Total Cost Of Budget Output 060404 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | | |
| Budget Output 060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral) | | | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 150,000 | 0 | 150,000 | 0 | 0 | 0 | | |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 400,000 | 400,000 | | |
| 227002 Travel abroad | 0 | 256,976 | 0 | 256,976 | 0 | 0 | 0 | | |
| Total Cost Of Budget Output 060405 | 0 | 406,976 | 0 | 406,976 | 0 | 400,000 | 400,000 | | |
| Total Cost for Outputs Provided | 0 | 1,269,138 | 0 | 1,269,138 | 0 | 865,347 | 865,347 | | |
| Capital Purchases | | | | | | | | | |
| | GoU | Dev't | External Fin | AIA | Total | GoU | Dev't | External Fin | Total |
| Budget Output 060481 Trade Infrastructure Development | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 320,000 | 320,000 | |
| 312104 Other Structures | 0 | 8,933,273 | 0 | 8,933,273 | 0 | 9,211,279 | 9,211,279 | | |
| Total Cost Of Budget Output 060481 | 0 | 8,933,273 | 0 | 8,933,273 | 0 | 9,531,279 | 9,531,279 | | |
| Total Cost for Capital Purchases | 0 | 8,933,273 | 0 | 8,933,273 | 0 | 9,531,279 | 9,531,279 | | |
| Total Cost for Project: 1291 | 0 | 10,202,411 | 0 | 10,202,411 | 0 | 10,396,626 | 10,396,626 | | |
| Total Excluding Arrears | 0 | 10,202,411 | 0 | 10,202,411 | 0 | 10,396,626 | 10,396,626 | | |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total | | |
| Total Cost for Sub-SubProgramme 04 | 2,190,973 | 10,202,411 | 0 | 12,393,384 | 1,319,591 | 10,396,626 | 11,716,218 | | |
| Total Excluding Arrears | 2,190,973 | 10,202,411 | 0 | 12,393,384 | 1,319,591 | 10,396,626 | 11,716,218 | | |

Sub-SubProgramme 07 MSME Development

Recurrent Budget Estimates

Vote:015 Ministry of Trade, Industry and Cooperatives

Department 18 Directorate of MSMEs

| <i>Thousand Uganda Shillings</i> | | | | | | | |
|--|----------|---------------|----------|----------------------------|----------|----------|----------|
| 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | | |
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget Output 060701 MSMEs Policies, Strategies and Monitoring Services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 28,215 | 0 | 28,215 | 0 | 0 | 0 |
| Total Cost of Budget Output 01 | 0 | 28,215 | 0 | 28,215 | 0 | 0 | 0 |
| Total Cost Of Outputs Provided | 0 | 28,215 | 0 | 28,215 | 0 | 0 | 0 |
| Total Cost for Department 18 | 0 | 28,215 | 0 | 28,215 | 0 | 0 | 0 |
| <i>Total Excluding Arrears</i> | 0 | 28,215 | 0 | 28,215 | 0 | 0 | 0 |

Department 19 Processing and Marketing Department

| <i>Thousand Uganda Shillings</i> | | | | | | | |
|--|----------------|---------------|----------|----------------------------|----------------|---------------|----------------|
| 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | | |
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget 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 | 0 | 0 | 0 | 0 | 6,000 | 6,000 |
| 221002 Workshops and Seminars | 0 | 46,423 | 0 | 46,423 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 2,999 | 0 | 2,999 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| Total Cost of Budget Output 01 | 243,029 | 49,422 | 0 | 292,451 | 243,029 | 20,000 | 263,029 |
| Budget Output 060702 MSMEs Human Capital Development | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221002 Workshops and Seminars | 0 | 17,889 | 0 | 17,889 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 51,563 | 0 | 51,563 | 0 | 3,000 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 7,000 | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 8,000 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| Total Cost of Budget Output 02 | 0 | 69,453 | 0 | 69,453 | 0 | 45,000 | 45,000 |
| Budget Output 060703 Business Development Services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| 227001 Travel inland | 0 | 49,095 | 0 | 49,095 | 0 | 4,000 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| Total Cost of Budget Output 03 | 0 | 49,095 | 0 | 49,095 | 0 | 20,000 | 20,000 |
| Budget Output 060704 MSMEs Information Services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 221002 Workshops and Seminars | 0 | 35,561 | 0 | 35,561 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 5,254 | 5,254 |

Vote:015 Ministry of Trade, Industry and Cooperatives

| | | | | | | | |
|--|----------------|----------------|----------|----------------|----------------|----------------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| Total Cost of Budget Output 04 | 0 | 35,561 | 0 | 35,561 | 0 | 23,254 | 23,254 |
| Budget Output 060705 Support to MSMEs Product Development and Marketing | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 8,000 | 8,000 |
| 221002 Workshops and Seminars | 0 | 82,574 | 0 | 82,574 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 7,000 | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 6,000 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| Total Cost of Budget Output 05 | 0 | 82,574 | 0 | 82,574 | 0 | 25,000 | 25,000 |
| Total Cost Of Outputs Provided | 243,029 | 286,104 | 0 | 529,133 | 243,029 | 133,254 | 376,283 |
| Total Cost for Department 19 | 243,029 | 286,104 | 0 | 529,133 | 243,029 | 133,254 | 376,283 |
| <i>Total Excluding Arrears</i> | 243,029 | 286,104 | 0 | 529,133 | 243,029 | 133,254 | 376,283 |

Department 20 Business Development and Quality Assurance Department

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|----------------|----------|----------------|----------------------------|---------------|----------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget Output 060701 MSMEs Policies, Strategies and Monitoring Services | | | | | | | |
| 211101 General Staff Salaries | 240,701 | 0 | 0 | 240,701 | 240,701 | 0 | 240,701 |
| 221002 Workshops and Seminars | 0 | 600 | 0 | 600 | 0 | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,200 | 0 | 6,200 | 0 | 5,000 | 5,000 |
| 227001 Travel inland | 0 | 11,000 | 0 | 11,000 | 0 | 6,500 | 6,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,500 | 0 | 2,500 | 0 | 8,000 | 8,000 |
| Total Cost of Budget Output 01 | 240,701 | 20,300 | 0 | 261,001 | 240,701 | 21,500 | 262,201 |
| Budget Output 060702 MSMEs Human Capital Development | | | | | | | |
| 221002 Workshops and Seminars | 0 | 25,500 | 0 | 25,500 | 0 | 21,000 | 21,000 |
| Total Cost of Budget Output 02 | 0 | 25,500 | 0 | 25,500 | 0 | 21,000 | 21,000 |
| Budget Output 060703 Business Development Services | | | | | | | |
| 221002 Workshops and Seminars | 0 | 48,700 | 0 | 48,700 | 0 | 10,000 | 10,000 |
| 227001 Travel inland | 0 | 60,000 | 0 | 60,000 | 0 | 15,000 | 15,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,800 | 0 | 16,800 | 0 | 10,000 | 10,000 |
| Total Cost of Budget Output 03 | 0 | 125,500 | 0 | 125,500 | 0 | 35,000 | 35,000 |
| Budget Output 060704 MSMEs Information Services | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,460 | 0 | 5,460 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 6,000 | 0 | 10,000 | 10,000 |
| Total Cost of Budget Output 04 | 0 | 25,460 | 0 | 25,460 | 0 | 20,000 | 20,000 |
| Budget Output 060705 Support to MSMEs Product Development and Marketing | | | | | | | |
| 221002 Workshops and Seminars | 0 | 24,000 | 0 | 24,000 | 0 | 4,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,800 | 0 | 4,800 | 0 | 2,000 | 2,000 |

Vote:015 Ministry of Trade, Industry and Cooperatives

| | | | | | | | |
|---|----------------|----------------|----------|----------------|----------------|----------------|----------------|
| 227001 Travel inland | 0 | 15,711 | 0 | 15,711 | 0 | 4,000 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,200 | 0 | 3,200 | 0 | 5,790 | 5,790 |
| Total Cost of Budget Output 05 | 0 | 47,711 | 0 | 47,711 | 0 | 15,790 | 15,790 |
| Budget Output 060706 Enterprise Training and Advisory Services | | | | | | | |
| 221002 Workshops and Seminars | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,635 | 0 | 3,635 | 0 | 1,000 | 1,000 |
| 227001 Travel inland | 0 | 36,000 | 0 | 36,000 | 0 | 3,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,400 | 0 | 10,400 | 0 | 1,803 | 1,803 |
| Total Cost of Budget Output 06 | 0 | 60,035 | 0 | 60,035 | 0 | 15,803 | 15,803 |
| Total Cost Of Outputs Provided | 240,701 | 304,506 | 0 | 545,207 | 240,701 | 129,093 | 369,795 |
| Total Cost for Department 20 | 240,701 | 304,506 | 0 | 545,207 | 240,701 | 129,093 | 369,795 |
| <i>Total Excluding Arrears</i> | 240,701 | 304,506 | 0 | 545,207 | 240,701 | 129,093 | 369,795 |

| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
|---|------------------|--------------|----------|------------------|----------------|--------------|----------------|
| Total Cost for Sub-SubProgramme 07 | 1,102,555 | 0 | 0 | 1,102,555 | 746,078 | 0 | 746,078 |
| <i>Total Excluding Arrears</i> | 1,102,555 | 0 | 0 | 1,102,555 | 746,078 | 0 | 746,078 |

Sub-SubProgramme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

Department 01 HQs and Administration

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|----------------|----------|----------------|----------------------------|----------------|------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| Budget 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 | 11,200 | 11,200 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,200 | 0 | 1,200 | 0 | 600 | 600 |
| 221009 Welfare and Entertainment | 0 | 3,600 | 0 | 3,600 | 0 | 2,600 | 2,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,400 | 0 | 2,400 | 0 | 1,200 | 1,200 |
| 222001 Telecommunications | 0 | 4,800 | 0 | 4,800 | 0 | 1,200 | 1,200 |
| 223004 Guard and Security services | 0 | 5,400 | 0 | 5,400 | 0 | 3,400 | 3,400 |
| 227001 Travel inland | 0 | 15,000 | 0 | 15,000 | 0 | 8,000 | 8,000 |
| 227002 Travel abroad | 0 | 45,000 | 0 | 45,000 | 0 | 10,000 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 11,000 | 0 | 11,000 | 0 | 403,500 | 403,500 |
| 228002 Maintenance - Vehicles | 0 | 7,000 | 0 | 7,000 | 0 | 2,500 | 2,500 |
| Total Cost of Budget Output 01 | 664,926 | 117,600 | 0 | 782,526 | 664,926 | 444,200 | 1,109,126 |
| Budget Output 064902 Sector Coordination and Administrative Services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 441,785 | 0 | 441,785 | 0 | 191,785 | 191,785 |
| 221001 Advertising and Public Relations | 0 | 10,000 | 0 | 10,000 | 0 | 4,000 | 4,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 25,000 | 0 | 25,000 | 0 | 10,000 | 10,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 8,400 | 0 | 8,400 | 0 | 2,500 | 2,500 |
| 221009 Welfare and Entertainment | 0 | 22,385 | 0 | 22,385 | 0 | 5,693 | 5,693 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 16,800 | 0 | 16,800 | 0 | 4,400 | 4,400 |
| 221012 Small Office Equipment | 0 | 7,200 | 0 | 7,200 | 0 | 2,000 | 2,000 |
| 221016 IFMS Recurrent costs | 0 | 45,000 | 0 | 45,000 | 0 | 25,000 | 25,000 |

Vote:015 Ministry of Trade, Industry and Cooperatives

| | | | | | | | |
|--|----------------|------------------|----------|------------------|----------------|------------------|------------------|
| 222001 Telecommunications | 0 | 12,000 | 0 | 12,000 | 0 | 3,600 | 3,600 |
| 222003 Information and communications technology (ICT) | 0 | 80,000 | 0 | 80,000 | 0 | 20,000 | 20,000 |
| 223001 Property Expenses | 0 | 20,000 | 0 | 20,000 | 0 | 5,000 | 5,000 |
| 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 | 5,000 | 5,000 |
| 227001 Travel inland | 0 | 16,500 | 0 | 16,500 | 0 | 5,250 | 5,250 |
| 227004 Fuel, Lubricants and Oils | 0 | 41,307 | 0 | 41,307 | 0 | 195,580 | 195,580 |
| 228001 Maintenance - Civil | 0 | 34,000 | 0 | 34,000 | 0 | 10,000 | 10,000 |
| 228002 Maintenance - Vehicles | 0 | 28,000 | 0 | 28,000 | 0 | 10,000 | 10,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 35,000 | 0 | 35,000 | 0 | 12,500 | 12,500 |
| Total Cost of Budget Output 02 | 0 | 1,138,376 | 0 | 1,138,376 | 0 | 787,306 | 787,306 |
| Budget Output 064903 Ministerial Support Services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 145,875 | 0 | 145,875 | 0 | 37,938 | 37,938 |
| 221002 Workshops and Seminars | 0 | 23,400 | 0 | 23,400 | 0 | 5,200 | 5,200 |
| 221009 Welfare and Entertainment | 0 | 10,800 | 0 | 10,800 | 0 | 3,400 | 3,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 6,000 | 0 | 2,000 | 2,000 |
| 222001 Telecommunications | 0 | 9,600 | 0 | 9,600 | 0 | 3,600 | 3,600 |
| 223004 Guard and Security services | 0 | 67,800 | 0 | 67,800 | 0 | 23,900 | 23,900 |
| 227001 Travel inland | 0 | 36,000 | 0 | 36,000 | 0 | 15,000 | 15,000 |
| 227002 Travel abroad | 0 | 121,270 | 0 | 121,270 | 0 | 35,635 | 35,635 |
| 227004 Fuel, Lubricants and Oils | 0 | 119,210 | 0 | 119,210 | 0 | 35,557 | 35,557 |
| 228002 Maintenance - Vehicles | 0 | 25,000 | 0 | 25,000 | 0 | 10,000 | 10,000 |
| Total Cost of Budget Output 03 | 0 | 564,955 | 0 | 564,955 | 0 | 172,229 | 172,229 |
| Budget Output 064907 Human Resource Management Services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 57,960 | 0 | 57,960 | 0 | 28,480 | 28,480 |
| 212102 Pension for General Civil Service | 0 | 3,886,274 | 0 | 3,886,274 | 0 | 3,928,486 | 3,928,486 |
| 212106 Validation of old Pensioners | 0 | 38,610 | 0 | 38,610 | 0 | 12,805 | 12,805 |
| 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 | 260,628 | 0 | 260,628 | 0 | 94,081 | 94,081 |
| 221003 Staff Training | 0 | 80,212 | 0 | 80,212 | 0 | 20,106 | 20,106 |
| 221009 Welfare and Entertainment | 0 | 19,840 | 0 | 19,840 | 0 | 7,920 | 7,920 |
| 221020 IPPS Recurrent Costs | 0 | 25,000 | 0 | 25,000 | 0 | 12,500 | 12,500 |
| 227001 Travel inland | 0 | 3,000 | 0 | 3,000 | 0 | 2,000 | 2,000 |
| 227002 Travel abroad | 0 | 3,400 | 0 | 3,400 | 0 | 1,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 5,000 | 0 | 1,750 | 1,750 |
| Total Cost of Budget Output 07 | 0 | 4,392,323 | 0 | 4,392,323 | 0 | 4,121,528 | 4,121,528 |
| Budget Output 064920 Records Management Services | | | | | | | |
| 222002 Postage and Courier | 0 | 22,191 | 0 | 22,191 | 0 | 8,096 | 8,096 |
| Total Cost of Budget Output 20 | 0 | 22,191 | 0 | 22,191 | 0 | 8,096 | 8,096 |
| Total Cost Of Outputs Provided | 664,926 | 6,235,445 | 0 | 6,900,371 | 664,926 | 5,533,359 | 6,198,285 |

Vote:015 Ministry of Trade, Industry and Cooperatives

| Outputs Funded | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
|--|----------------|-------------------|----------|-------------------|----------------|-------------------|-------------------|
| Budget Output 064951 Contributions and Memberships to International Organisations | | | | | | | |
| 262101 Contributions to International Organisations (Current) | 0 | 3,400,001 | 0 | 3,400,001 | 0 | 6,900,001 | 6,900,001 |
| <i>o/w COMESA</i> | 0 | 3,400,001 | 0 | 3,400,001 | 0 | 0 | 0 |
| <i>o/w COMESA</i> | 0 | 0 | 0 | 0 | 0 | 6,900,001 | 6,900,001 |
| Total Cost of Budget Output 51 | 0 | 3,400,001 | 0 | 3,400,001 | 0 | 6,900,001 | 6,900,001 |
| Total Cost Of Outputs Funded | 0 | 3,400,001 | 0 | 3,400,001 | 0 | 6,900,001 | 6,900,001 |
| Arrears | | | | | | | |
| Budget Output 064999 Arrears | | | | | | | |
| 321605 Domestic arrears (Budgeting) | 0 | 2,918,550 | 0 | 2,918,550 | 0 | 5,365,000 | 5,365,000 |
| Total Cost of Budget Output 99 | 0 | 2,918,550 | 0 | 2,918,550 | 0 | 5,365,000 | 5,365,000 |
| Total Cost Of Arrears | 0 | 2,918,550 | 0 | 2,918,550 | 0 | 5,365,000 | 5,365,000 |
| Total Cost for Department 01 | 664,926 | 12,553,996 | 0 | 13,218,922 | 664,926 | 17,798,360 | 18,463,286 |
| <i>Total Excluding Arrears</i> | 664,926 | 9,635,446 | 0 | 10,300,372 | 664,926 | 12,433,360 | 13,098,286 |

Department 15 Internal Audit

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|--------------------------------|---------------|----------|---------------|-----------------------------------|---------------|---------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget 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 | 13,515 | 0 | 13,515 | 0 | 13,515 | 13,515 |
| 227001 Travel inland | 0 | 32,550 | 0 | 32,550 | 0 | 8,000 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 19,235 | 0 | 19,235 | 0 | 6,169 | 6,169 |
| Total Cost of Budget Output 01 | 24,859 | 65,300 | 0 | 90,159 | 24,859 | 27,684 | 52,542 |
| Total Cost Of Outputs Provided | 24,859 | 65,300 | 0 | 90,159 | 24,859 | 27,684 | 52,542 |
| Total Cost for Department 15 | 24,859 | 65,300 | 0 | 90,159 | 24,859 | 27,684 | 52,542 |
| <i>Total Excluding Arrears</i> | 24,859 | 65,300 | 0 | 90,159 | 24,859 | 27,684 | 52,542 |

Department 17 Policy and Planning

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|--------------------------------|----------------|----------|----------------|-----------------------------------|----------------|----------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget Output 064901 Policy, consultation, planning and monitoring services | | | | | | | |
| 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 | 60,000 | 60,000 |
| 221002 Workshops and Seminars | 0 | 61,746 | 0 | 61,746 | 0 | 0 | 0 |
| 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 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 11,100 | 0 | 11,100 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 3,600 | 0 | 3,600 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 20,310 | 0 | 20,310 | 0 | 20,000 | 20,000 |
| 227002 Travel abroad | 0 | 7,500 | 0 | 7,500 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 24,000 | 0 | 24,000 | 0 | 12,431 | 12,431 |
| 228002 Maintenance - Vehicles | 0 | 7,200 | 0 | 7,200 | 0 | 0 | 0 |
| Total Cost of Budget Output 01 | 133,979 | 239,240 | 0 | 373,219 | 133,979 | 112,431 | 246,410 |

Vote:015 Ministry of Trade, Industry and Cooperatives

Budget Output 064908 Research, Information and Statistical Services

| | | | | | | | |
|---------------------------------------|----------|---------------|----------|---------------|----------|----------|----------|
| 221002 Workshops and Seminars | 0 | 39,240 | 0 | 39,240 | 0 | 0 | 0 |
| Total Cost of Budget Output 08 | 0 | 39,240 | 0 | 39,240 | 0 | 0 | 0 |

Budget Output 064909 HIV/AIDS Mainstreaming

| | | | | | | | |
|---------------------------------------|----------|----------|----------|----------|----------|--------------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| Total Cost of Budget Output 09 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |

| | | | | | | | |
|---------------------------------------|----------------|----------------|----------|----------------|----------------|----------------|----------------|
| Total Cost Of Outputs Provided | 133,979 | 278,480 | 0 | 412,459 | 133,979 | 114,431 | 248,410 |
|---------------------------------------|----------------|----------------|----------|----------------|----------------|----------------|----------------|

| | | | | | | | |
|-------------------------------------|----------------|----------------|----------|----------------|----------------|----------------|----------------|
| Total Cost for Department 17 | 133,979 | 278,480 | 0 | 412,459 | 133,979 | 114,431 | 248,410 |
|-------------------------------------|----------------|----------------|----------|----------------|----------------|----------------|----------------|

| | | | | | | | |
|-------------------------|---------|---------|---|---------|---------|---------|---------|
| Total Excluding Arrears | 133,979 | 278,480 | 0 | 412,459 | 133,979 | 114,431 | 248,410 |
|-------------------------|---------|---------|---|---------|---------|---------|---------|

Development Budget Estimates

Project 1689 Retooling of Ministry of Trade and Industry

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---------------------------|-------------------------|--------------|-----|-------|----------------------------|--------------|-------|
| Outputs Provided | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |

Budget Output 064901 Policy, consultation, planning and monitoring services

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

Budget Output 064902 Sector Coordination and Administrative Services

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

Budget Output 064903 Ministerial Support Services

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

Budget Output 064908 Research, Information and Statistical Services

| | | | | | | | |
|---|----------------|----------|----------|----------------|----------------|----------|----------------|
| 221002 Workshops and Seminars | 40,000 | 0 | 0 | 40,000 | 80,000 | 0 | 80,000 |
| 221003 Staff Training | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 064908 | 80,000 | 0 | 0 | 80,000 | 80,000 | 0 | 80,000 |
| Total Cost for Outputs Provided | 290,599 | 0 | 0 | 290,599 | 290,599 | 0 | 290,599 |

| Outputs Funded | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
|----------------|-----------|--------------|-----|-------|-----------|--------------|-------|
|----------------|-----------|--------------|-----|-------|-----------|--------------|-------|

Budget Output 064952 Support to other Government Units

| | | | | | | | |
|---|------------------|----------|----------|------------------|-------------------|----------|-------------------|
| 263204 Transfers to other govt. Units (Capital) | 3,150,000 | 0 | 0 | 3,150,000 | 13,150,000 | 0 | 13,150,000 |
| o/w Management Training and Advisory Centre (MTAC) | 3,000,000 | 0 | 0 | 3,000,000 | 0 | 0 | 0 |
| o/w Uganda Warehouse Receipt System Authority (UWRSA) | 150,000 | 0 | 0 | 150,000 | 0 | 0 | 0 |
| o/w Uganda Warehouse Receipt System Authority (UWRSA) | 0 | 0 | 0 | 0 | 10,150,000 | 0 | 10,150,000 |
| o/w Management Training and Advisory Centre (MTAC) | 0 | 0 | 0 | 0 | 3,000,000 | 0 | 3,000,000 |
| Total Cost Of Budget Output 064952 | 3,150,000 | 0 | 0 | 3,150,000 | 13,150,000 | 0 | 13,150,000 |
| Total Cost for Outputs Funded | 3,150,000 | 0 | 0 | 3,150,000 | 13,150,000 | 0 | 13,150,000 |

| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
|-------------------|-----------|--------------|-----|-------|-----------|--------------|-------|
|-------------------|-----------|--------------|-----|-------|-----------|--------------|-------|

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

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

Vote:015 Ministry of Trade, Industry and Cooperatives

Budget Output 064978 Purchase of Office and Residential Furniture and Fittings

| | | | | | | | |
|---|-------------------|---------------------|------------|-------------------|-------------------|----------------------|--------------------|
| 312203 Furniture & Fixtures | 75,401 | 0 | 0 | 75,401 | 75,401 | 0 | 75,401 |
| Total Cost Of Budget Output 064978 | 75,401 | 0 | 0 | 75,401 | 75,401 | 0 | 75,401 |
| Total Cost for Capital Purchases | 135,401 | 0 | 0 | 135,401 | 135,401 | 0 | 135,401 |
| Total Cost for Project: 1689 | 3,576,000 | 0 | 0 | 3,576,000 | 13,576,000 | 0 | 13,576,000 |
| Total Excluding Arrears | 3,576,000 | 0 | 0 | 3,576,000 | 13,576,000 | 0 | 13,576,000 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Sub-SubProgramme 49 | 17,297,539 | 0 | 0 | 17,297,539 | 32,340,239 | 0 | 32,340,239 |
| Total Excluding Arrears | 17,297,539 | 0 | 0 | 17,297,539 | 26,975,239 | 0 | 26,975,239 |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | Total |
| Grand Total for Vote 015 | 81,976,118 | 10,202,411 | 0 | 92,178,529 | 90,431,023 | 10,396,626 | 100,827,649 |
| Total Excluding Arrears | 79,057,568 | 10,202,411 | 0 | 89,259,980 | 85,066,023 | 10,396,626 | 95,462,649 |

Vote:015

 Ministry of Trade, Industry and Cooperatives

Table V5: External Financing to the Vote

| <i>Million Uganda Shillings</i> | 2020/21 Approved Budget | 2021/22 Approved Estimates |
|--|-------------------------|----------------------------|
| | Total | Total |
| 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda | 10,202.41 | 10,396.63 |
| 400 MULTI-LATERAL DEVELOPMENT PARTNERS | 10,202.41 | 0.00 |
| 453 Common Market of Eastern and Southern Africa (COMESA) | 0.00 | 10,396.63 |
| Total External Project Financing For Vote 015 | 10,202.41 | 10,396.63 |