

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 Draft Estimates	
Programme 07 Manufacturing			
	GoU	External Fin	Total
01 Industrial and Technological Development	35,614,556	0	35,614,556
02 Cooperative Development	5,311,247	0	5,311,247
49 General Administration, Policy and Planning	18,840,239	0	18,840,239
Total For Programme 07	59,766,042	0	59,766,042
<i>Total Excluding Arrears</i>	54,401,042	0	54,401,042
Programme 06 Private Sector Development			
	GoU	External Fin	Total
04 Trade Development	1,319,591	7,693,503	9,013,095
07 MSME Development	746,078	0	746,078
Total For Programme 06	2,065,669	7,693,503	9,759,172
<i>Total Excluding Arrears</i>	2,065,669	7,693,503	9,759,172
Total Vote 015	61,831,711	7,693,503	69,525,214
<i>Total Excluding Arrears</i>	56,466,711	7,693,503	64,160,214

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft 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	432,365	33,974,428	34,406,793
Total Recurrent Budget Estimates for Sub-SubProgramme	432,365	40,379,165	0	40,811,530	432,365	33,974,428	34,406,793
<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	35,614,556	0	35,614,556
<i>Total Excluding Arrears</i>	42,019,293	0	0	42,019,293	35,614,556	0	35,614,556
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	5,082,352	5,311,247
Total Recurrent Budget Estimates for Sub-SubProgramme	228,895	19,136,862	0	19,365,757	228,895	5,082,352	5,311,247
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	19,365,757	0	0	19,365,757	5,311,247	0	5,311,247
<i>Total Excluding Arrears</i>	19,365,757	0	0	19,365,757	5,311,247	0	5,311,247
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	7,693,503	7,693,503
Total Development Budget Estimates for Sub-SubProgramme	0	10,202,411	0	10,202,411	0	7,693,503	7,693,503
	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	7,693,503	9,013,095
<i>Total Excluding Arrears</i>	2,190,973	10,202,411	0	12,393,384	1,319,591	7,693,503	9,013,095
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

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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
<i>Total For Sub-SubProgramme 07</i>	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							
<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	14,298,360	14,963,286
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	14,440,475	15,264,239
<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	3,576,000	0	3,576,000
Total Development Budget Estimates for Sub-SubProgramme	3,576,000	0	0	3,576,000	3,576,000	0	3,576,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	17,297,539	0	0	17,297,539	18,840,239	0	18,840,239
<i>Total Excluding Arrears</i>	14,378,990	0	0	14,378,990	13,475,239	0	13,475,239
Total Vote 015	81,976,118	10,202,411	0	92,178,529	61,831,711	7,693,503	69,525,214
<i>Total Excluding Arrears</i>	79,057,568	10,202,411	0	89,259,980	56,466,711	7,693,503	64,160,214

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft 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	9,462,899	865,347	10,328,247
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)	1,107,050	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

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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
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	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	56,512,530	0	0	56,512,530	45,840,024	0	45,840,024
262101 Contributions to International Organisations (Current)	3,400,001	0	0	3,400,001	3,400,001	0	3,400,001
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	24,001,937	0	24,001,937
264101 Contributions to Autonomous Institutions	8,635,891	0	0	8,635,891	4,162,235	0	4,162,235
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,404,880	0	0	1,404,880	1,404,880	0	1,404,880
Investment (Capital Purchases)	1,100,477	8,933,273	0	10,033,750	1,163,788	6,828,156	7,991,944
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	6,508,156	6,508,156
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	61,831,711	7,693,503	69,525,214
<i>Total Excluding Arrears</i>	79,057,568	10,202,411	0	89,259,980	56,466,711	7,693,503	64,160,214

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

Sub-SubProgramme 01 Industrial and Technological Development

Recurrent Budget Estimates

Department 12 Industry and Technology

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 060101 Industrial Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	432,365	0	0	432,365	432,365	0	432,365
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	432,365	103,106	535,471
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	432,365	151,521	583,886
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 MTAC</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>100,000</i>	100,000
<i>o/w Management Training and Advisory Services Wage Subvention</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	100,000	<i>0</i>	<i>0</i>	0
Total Cost of Budget Output 51	0	100,000	0	100,000	0	100,000	100,000

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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 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
<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
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 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
<i>o/w Uganda Development Corporation 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
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	432,365	33,974,428	34,406,793
<i>Total Excluding Arrears</i>	432,365	40,379,165	0	40,811,530	432,365	33,974,428	34,406,793

Development Budget Estimates

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft 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

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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
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	35,614,556	0	35,614,556
Total Excluding Arrears	42,019,293	0	0	42,019,293	35,614,556	0	35,614,556

Sub-SubProgramme 02 Cooperative Development

Recurrent Budget Estimates

Vote:015 Ministry of Trade, Industry and Cooperatives

Department 13 Cooperatives Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft 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
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	0	0
Total Cost of Budget Output 02	0	9,996,500	0	9,996,500	0	97,000	97,000
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	165,566	394,461
Outputs Funded							
Budget Output 060251 Regulation of Warehouse Receipt System							
264101 Contributions to Autonomous Institutions	0	7,594,329	0	7,594,329	0	3,611,906	3,611,906
<i>o/w UWRSA</i>	0	0	0	0	0	3,611,906	3,611,906
<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
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,304,880	0	1,304,880	0	1,304,880	1,304,880

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	<i>o/w UWRSA</i>	0	0	0	0	0	1,304,880	1,304,880
	<i>o/w Uganda Warehouse Receipt System Authority</i>	0	1,304,880	0	1,304,880	0	0	0
	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	5,082,352	5,311,247
<i>Total Excluding Arrears</i>		228,895	19,136,862	0	19,365,757	228,895	5,082,352	5,311,247

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	19,365,757	0	0	19,365,757	5,311,247	0	5,311,247
<i>Total Excluding Arrears</i>	19,365,757	0	0	19,365,757	5,311,247	0	5,311,247

Sub-SubProgramme 04 Trade Development

Recurrent Budget Estimates

Department 07 External Trade

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	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
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

Vote:015 Ministry of Trade, Industry and Cooperatives

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	0	0	0	0	550,329	550,329
<i>o/w AGOA</i>	0	1,041,562	0	1,041,562	0	0	0
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 Draft 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
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

Vote:015 Ministry of Trade, Industry and Cooperatives

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
<i>Total Cost of Budget Output 05</i>	<i>0</i>	<i>12,480</i>	<i>0</i>	<i>12,480</i>	<i>0</i>	<i>0</i>	<i>0</i>
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>	<i>246,979</i>	<i>316,630</i>	<i>0</i>	<i>563,609</i>	<i>275,764</i>	<i>153,345</i>	<i>429,109</i>

Department 16 Directorate of Trade, Industry and Cooperatives

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 060401 Trade Policies, Strategies and Monitoring Services</i>							
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
<i>Total Cost of Budget Output 01</i>	<i>48,785</i>	<i>45,080</i>	<i>0</i>	<i>93,865</i>	<i>0</i>	<i>0</i>	<i>0</i>
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>	<i>48,785</i>	<i>45,080</i>	<i>0</i>	<i>93,865</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Budget Estimates

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Budget 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	143,731	143,731
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	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
<i>Total Cost Of Budget Output 060401</i>	<i>0</i>	<i>529,347</i>	<i>0</i>	<i>529,347</i>	<i>0</i>	<i>429,347</i>	<i>429,347</i>
<i>Budget Output 060402 Trade Negotiation</i>							
227002 Travel abroad	0	161,085	0	161,085	0	36,000	36,000
<i>Total Cost Of Budget Output 060402</i>	<i>0</i>	<i>161,085</i>	<i>0</i>	<i>161,085</i>	<i>0</i>	<i>36,000</i>	<i>36,000</i>

Vote:015 Ministry of Trade, Industry and Cooperatives

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
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Budget Output 060481 Trade Infrastructure Development

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	320,000	320,000
312104 Other Structures	0	8,933,273	0	8,933,273	0	6,508,156	6,508,156
Total Cost Of Budget Output 060481	0	8,933,273	0	8,933,273	0	6,828,156	6,828,156
Total Cost for Capital Purchases	0	8,933,273	0	8,933,273	0	6,828,156	6,828,156
Total Cost for Project: 1291	0	10,202,411	0	10,202,411	0	7,693,503	7,693,503
Total Excluding Arrears	0	10,202,411	0	10,202,411	0	7,693,503	7,693,503

	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	7,693,503	9,013,095
Total Excluding Arrears	2,190,973	10,202,411	0	12,393,384	1,319,591	7,693,503	9,013,095

Sub-SubProgramme 07 MSME Development

Recurrent Budget Estimates

Department 18 Directorate of MSMEs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft 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
Total Excluding Arrears	0	28,215	0	28,215	0	0	0

Vote:015 Ministry of Trade, Industry and Cooperatives

Department 19 Processing and Marketing Department

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 060701 MSMEs Policies, Strategies and Monitoring Services</i>							
211101 General Staff Salaries	243,029	0	0	243,029	243,029	0	243,029
211103 Allowances (Inc. Casuals, Temporary)	0	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
<i>Budget Output 060702 MSMEs Human Capital Development</i>							
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
<i>Budget Output 060703 Business Development Services</i>							
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
<i>Budget Output 060704 MSMEs Information Services</i>							
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
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
<i>Budget Output 060705 Support to MSMEs Product Development and Marketing</i>							
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

Vote:015 Ministry of Trade, Industry and Cooperatives

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	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
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

Vote:015 Ministry of Trade, Industry and Cooperatives

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
Total Excluding Arrears	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
Total Excluding Arrears	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 Draft 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	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

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221016 IFMS Recurrent costs	0	45,000	0	45,000	0	25,000	25,000
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

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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

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 064951 Contributions and Memberships to International Organisations

262101 Contributions to International Organisations (Current)	0	3,400,001	0	3,400,001	0	3,400,001	3,400,001
<i>o/w COMESA</i>	0	0	0	0	0	3,400,001	3,400,001
<i>o/w COMESA</i>	0	3,400,001	0	3,400,001	0	0	0
Total Cost of Budget 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
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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	14,298,360	14,963,286
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<i>Total Excluding Arrears</i>	664,926	9,635,446	0	10,300,372	664,926	8,933,360	9,598,286
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Department 15 Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft 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
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<i>Total Excluding Arrears</i>	24,859	65,300	0	90,159	24,859	27,684	52,542
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Department 17 Policy and Planning

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft 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

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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
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
<i>Total Excluding Arrears</i>	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 Draft Estimates		
	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

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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	3,150,000	0	3,150,000
<i>o/w Management Training and Advisory Centre (MTAC)</i>	3,000,000	0	0	3,000,000	0	0	0
<i>o/w Uganda Warehouse Receipt System Authority (UWRSA)</i>	150,000	0	0	150,000	0	0	0
<i>o/w Uganda Warehouse Receipt System Authority (UWRSA)</i>	0	0	0	0	150,000	0	150,000
<i>o/w Management Training and Advisory Centre (MTAC)</i>	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	3,150,000	0	3,150,000
Total Cost for Outputs Funded	3,150,000	0	0	3,150,000	3,150,000	0	3,150,000
Capital Purchases							
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
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	3,576,000	0	3,576,000
Total Excluding Arrears	3,576,000	0	0	3,576,000	3,576,000	0	3,576,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	17,297,539	0	0	17,297,539	18,840,239	0	18,840,239
Total Excluding Arrears	14,378,990	0	0	14,378,990	13,475,239	0	13,475,239
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 015	81,976,118	10,202,411	0	92,178,529	61,831,711	7,693,503	69,525,214
Total Excluding Arrears	79,057,568	10,202,411	0	89,259,980	56,466,711	7,693,503	64,160,214

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 Draft Estimates
	Total	Total
1291 Regional Integration Implementation Programme (RIIP) Support for Uganda	10,202.41	7,693.50
400 MULTI-LATERAL DEVELOPMENT PARTNERS	10,202.41	7,693.50
Total External Project Financing For Vote 015	10,202.41	7,693.50