

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	3.248	2.894	3.038	3.190	3.350	3.685
	Non-Wage	103.856	156.852	159.989	180.187	215.265	258.304
Devt.	GoU	10.826	4.819	5.060	5.819	6.401	7.681
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		117.930	164.564	168.087	189.196	225.015	269.670
Total GoU+Ext Fin (MTEF)		117.930	164.564	168.087	189.196	225.015	269.670
Arrears		0.335	0.000	0.000	0.000	0.000	0.000
Total Budget		118.264	164.564	168.087	189.196	225.015	269.670
Total Vote Budget Excluding Arrears		117.930	164.564	168.087	189.196	225.015	269.670

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

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 02 Regulation and Management of Cooperatives						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Cooperatives Development	0	9,840,000	9,840,000	0	1,069,765	1,069,765
Total Recurrent Budget Estimates for Sub-SubProgramme	0	9,840,000	9,840,000	0	1,069,765	1,069,765
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	9,840,000	9,840,000	0	1,069,765	1,069,765
Total for Programme 01	0	9,840,000	9,840,000	0	1,069,765	1,069,765
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub SubProgramme 04 Industrial and Technological Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Industry and Technology	844,194	63,869,884	64,714,078	844,194	117,448,409	118,292,603
Total Recurrent Budget Estimates for Sub-SubProgramme	844,194	63,869,884	64,714,078	844,194	117,448,409	118,292,603
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	844,194	63,869,884	64,714,078	844,194	117,448,409	118,292,603

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
Sub SubProgramme 01 Trade Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Internal Trade	0	4,025,156	4,025,156	0	12,308,095	12,308,095
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,025,156	4,025,156	0	12,308,095	12,308,095
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	4,025,156	4,025,156	0	12,308,095	12,308,095
Sub SubProgramme 02 Regulation and Management of Cooperatives						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Cooperatives Development	213,344	6,208,654	6,421,997	213,344	3,972,354	4,185,698
Total Recurrent Budget Estimates for Sub-SubProgramme	213,344	6,208,654	6,421,997	213,344	3,972,354	4,185,698
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	213,344	6,208,654	6,421,997	213,344	3,972,354	4,185,698
Sub SubProgramme 03 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,042,616	18,852,685	19,895,301	687,899	20,660,029	21,347,928
Total Recurrent Budget Estimates for Sub-SubProgramme	1,042,616	18,852,685	19,895,301	687,899	20,660,029	21,347,928
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1689 Retooling of Ministry of Trade and Industry	10,325,623	0	10,325,623	4,818,888	0	4,818,888
Total Development Budget Estimates for Sub-SubProgramme	10,325,623	0	10,325,623	4,818,888	0	4,818,888
<i>Total for Sub Sub Programme 03</i>	11,368,239	18,852,685	30,220,924	5,506,787	20,660,029	26,166,816
Sub SubProgramme 04 Industrial and Technological Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1495 Rural Industrial Development Project (OVOP Project Phase III)	500,000	0	500,000	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	500,000	0	500,000	0	0	0
<i>Total for Sub Sub Programme 04</i>	500,000	0	500,000	0	0	0
Total for Programme 04	12,925,777	92,956,379	105,882,156	6,564,325	154,388,887	160,953,212

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub SubProgramme 01 Trade Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 External Trade	198,261	460,579	658,840	198,981	460,579	659,560
002 Internal Trade	216,019	162,167	378,186	216,019	162,167	378,186
Total Recurrent Budget Estimates for Sub-SubProgramme	414,280	622,746	1,037,026	415,000	622,746	1,037,746
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>414,280</i>	<i>622,746</i>	<i>1,037,026</i>	<i>415,000</i>	<i>622,746</i>	<i>1,037,746</i>
Sub SubProgramme 05 MSME Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Business Development and Quality Assurance	433,781	284,026	717,807	429,350	284,066	713,416
005 Processing and Marketing	300,056	387,432	687,489	303,767	387,392	691,159
Total Recurrent Budget Estimates for Sub-SubProgramme	733,837	671,458	1,405,295	733,117	671,458	1,404,576
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 05</i>	<i>733,837</i>	<i>671,458</i>	<i>1,405,295</i>	<i>733,117</i>	<i>671,458</i>	<i>1,404,576</i>
Total for Programme 07	1,148,117	1,294,204	2,442,322	1,148,117	1,294,204	2,442,322
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 02 Regulation and Management of Cooperatives						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Cooperatives Development	0	100,000	100,000	0	99,000	99,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000	0	99,000	99,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>99,000</i>	<i>99,000</i>
Total for Programme 17	0	100,000	100,000	0	99,000	99,000
Grand Total Vote 015	14,073,895	104,190,583	118,264,477	7,712,442	156,851,857	164,564,299
<i>Total Excluding Arrears</i>	<i>14,073,895</i>	<i>103,855,821</i>	<i>117,929,715</i>	<i>7,712,442</i>	<i>156,851,857</i>	<i>164,564,299</i>

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,645,588	0	4,645,588	4,607,403	0	4,607,403
212 Social Contributions	166,000	0	166,000	205,000	0	205,000
221 General Use of goods and services	4,702,752	0	4,702,752	4,818,142	0	4,818,142
222 Communications	81,696	0	81,696	30,000	0	30,000
223 Utility and Property Expenses	384,000	0	384,000	494,000	0	494,000
224 Supplies and Services	188,474	0	188,474	60,000	0	60,000
225 Professional Services	1,412,000	0	1,412,000	749,406	0	749,406
227 Travel and Transport	4,710,118	0	4,710,118	5,485,894	0	5,485,894
228 Maintenance	618,955	0	618,955	1,389,496	0	1,389,496
244 Finance Costs	2,500	0	2,500	0	0	0
252 To Private Enterprises 2521 Private non-financial enterprises	0	0	0	1,001,439	0	1,001,439
262 Grants To International Organisations - CURRENT	7,001,049	0	7,001,049	7,523,882	0	7,523,882
263 To other general government units.	76,629,009	0	76,629,009	118,971,532	0	118,971,532
273 Employment-related social benefits	4,019,153	0	4,019,153	4,862,845	0	4,862,845
282 Current transfers not elsewhere classified	12,840,000	0	12,840,000	10,777,860	0	10,777,860
312 Acquisition of Produced Assets	528,423	0	528,423	3,587,400	0	3,587,400
352 Financial Assets	334,762	0	334,762	0	0	0
Grand Total Vote 015	118,264,477	0	118,264,477	164,564,299	0	164,564,299
Total Excluding Arrears	117,929,715	0	117,929,715	164,564,299	0	164,564,299

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,986,508	0	2,986,508	2,596,960	0	2,596,960
211102 Contract Staff Salaries	325,763	0	325,763	360,595	0	360,595
211104 Employee Gratuity	0	0	0	125,652	0	125,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,333,317	0	1,333,317	1,524,196	0	1,524,196
212102 Medical expenses (Employees)	166,000	0	166,000	155,000	0	155,000
212103 Incapacity benefits (Employees)	0	0	0	50,000	0	50,000
221001 Advertising and Public Relations	1,515,945	0	1,515,945	518,000	0	518,000
221002 Workshops, Meetings and Seminars	1,462,902	0	1,462,902	2,071,714	0	2,071,714
221003 Staff Training	310,200	0	310,200	174,000	0	174,000
221005 Official Ceremonies and State Functions	0	0	0	192,156	0	192,156
221007 Books, Periodicals & Newspapers	22,240	0	22,240	50,000	0	50,000
221008 Information and Communication Technology Supplies.	352,000	0	352,000	220,000	0	220,000
221009 Welfare and Entertainment	466,300	0	466,300	575,143	0	575,143
221011 Printing, Stationery, Photocopying and Binding	503,315	0	503,315	838,029	0	838,029
221012 Small Office Equipment	12,000	0	12,000	84,600	0	84,600
221016 Systems Recurrent costs	57,500	0	57,500	71,000	0	71,000
221017 Membership dues and Subscription fees.	350	0	350	23,500	0	23,500
222001 Information and Communication Technology Services.	73,600	0	73,600	30,000	0	30,000
222002 Postage and Courier	8,096	0	8,096	0	0	0
223001 Property Management Expenses	50,000	0	50,000	160,000	0	160,000
223004 Guard and Security services	82,000	0	82,000	82,000	0	82,000
223005 Electricity	100,000	0	100,000	100,000	0	100,000
223006 Water	32,000	0	32,000	32,000	0	32,000
223901 Rent-(Produced Assets) to other govt. units	120,000	0	120,000	120,000	0	120,000
224004 Beddings, Clothing, Footwear and related Services	70,000	0	70,000	0	0	0
224011 Research Expenses	118,474	0	118,474	60,000	0	60,000
225101 Consultancy Services	1,412,000	0	1,412,000	629,406	0	629,406

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	120,000	0	120,000
227001 Travel inland	2,980,505	0	2,980,505	3,609,954	0	3,609,954
227002 Travel abroad	0	0	0	848,000	0	848,000
227004 Fuel, Lubricants and Oils	1,729,612	0	1,729,612	1,027,940	0	1,027,940
228001 Maintenance-Buildings and Structures	0	0	0	1,076,000	0	1,076,000
228002 Maintenance-Transport Equipment	583,955	0	583,955	273,496	0	273,496
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,000	0	35,000	40,000	0	40,000
244004 Agency fees	2,500	0	2,500	0	0	0
252101 Subsidies to private enterprises-To Private Enterprises	0	0	0	1,001,439	0	1,001,439
262101 Contributions to International Organisations-Current	7,001,049	0	7,001,049	7,523,882	0	7,523,882
263402 Transfer to Other Government Units	76,629,009	0	76,629,009	118,971,532	0	118,971,532
273102 Incapacity, death benefits and funeral expenses	190,000	0	190,000	91,819	0	91,819
273103 Retrenchment costs	0	0	0	1,343,000	0	1,343,000
273104 Pension	3,190,958	0	3,190,958	3,358,881	0	3,358,881
273105 Gratuity	638,194	0	638,194	69,146	0	69,146
282104 Compensation to 3rd Parties	0	0	0	9,708,095	0	9,708,095
282301 Transfers to Government Institutions	9,840,000	0	9,840,000	1,069,765	0	1,069,765
282302 Transfers to Non-Government Organisations	3,000,000	0	3,000,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	1,458,000	0	1,458,000
312216 Cycles - Acquisition	0	0	0	2,129,400	0	2,129,400
312229 Other ICT Equipment - Acquisition	70,800	0	70,800	0	0	0
312235 Furniture and Fittings - Acquisition	125,623	0	125,623	0	0	0
312299 Other Machinery and Equipment- Acquisition	332,000	0	332,000	0	0	0
352899 Other Domestic Arrears Budgeting	334,762	0	334,762	0	0	0
Grand Total Vote 015	118,264,477	0	118,264,477	164,564,299	0	164,564,299
Total Excluding Arrears	117,929,715	0	117,929,715	164,564,299	0	164,564,299

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 02 Regulation and Management of Cooperatives						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Cooperatives Development						
<i>Budget Output 000082 Warehouse Receipt System Services</i>						
282301 Transfers to Government Institutions	0	9,840,000	9,840,000	0	1,069,765	1,069,765
o/w o/w Uganda Warehouse Receipt System Authority	0	9,840,000	9,840,000	0	0	0
o/w Uganda Warehouse Receipt System Authority	0	0	0	0	1,069,765	1,069,765
Total Cost of Budget Output 000082	0	9,840,000	9,840,000	0	1,069,765	1,069,765
Total Cost for Department 001	0	9,840,000	9,840,000	0	1,069,765	1,069,765
Total Excluding Arrears	0	9,840,000	9,840,000	0	1,069,765	1,069,765
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	9,840,000	0	9,840,000	1,069,765	0	1,069,765
Total Excluding Arrears	9,840,000	0	9,840,000	1,069,765	0	1,069,765
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub-SubProgramme 04 Industrial and Technological Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Industry and Technology						
<i>Budget Output 000015 Monitoring and Evaluation</i>						
211101 General Staff Salaries	844,194	0	844,194	844,194	0	844,194
221002 Workshops, Meetings and Seminars	0	7,713	7,713	0	138,133	138,133
221003 Staff Training	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
221017 Membership dues and Subscription fees.	0	350	350	0	0	0
227001 Travel inland	0	168,000	168,000	0	99,867	99,867
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Industry and Technology						
<i>Total Cost of Budget Output 000015</i>	844,194	194,063	1,038,257	844,194	250,000	1,094,194
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	0	0	0	12,000	12,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	0	0	0	16,000	16,000
<i>Total Cost of Budget Output 000089</i>	0	0	0	0	100,000	100,000
Budget Output 010080 Industrial Information Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	55,300	55,300
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	95,500	95,500
221012 Small Office Equipment	0	0	0	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	130,003	130,003
227004 Fuel, Lubricants and Oils	0	0	0	0	111,197	111,197
<i>Total Cost of Budget Output 010080</i>	0	30,000	30,000	0	400,000	400,000
Budget Output 100005 Industrial and Economic Development (UDC)						
263402 Transfer to Other Government Units	0	59,215,821	59,215,821	0	114,498,409	114,498,409
o/w Busoga Sugar Cane Factory	0	1,880,000	1,880,000	0	0	0
o/w Capitalisation of UDC	0	0	0	0	100,749,609	100,749,609
o/w Cocoa processing factory	0	1,645,251	1,645,251	0	0	0
o/w Packaging factory	0	29,000,000	29,000,000	0	0	0
o/w Potato processing factory	0	1,000,000	1,000,000	0	0	0
o/w Sanga Vet Chem	0	2,000,000	2,000,000	0	0	0
o/w Sponge iron manufacturing factory	0	4,000,000	4,000,000	0	0	0
o/w UDC Investment in Soroti fruit factory	0	3,596,867	3,596,867	0	0	0
o/w UDC Operations (non- wage)	0	6,301,565	6,301,565	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Industry and Technology						
Budget Output 100005 Industrial and Economic Development (UDC)						
263402 Transfer to Other Government Units	0	59,215,821	59,215,821	0	114,498,409	114,498,409
o/w UDC Operations (non-wage)	0	0	0	0	6,450,653	6,450,653
o/w UDC Wage	0	7,342,153	7,342,153	0	7,298,147	7,298,147
o/w Undertake investment appraisals and valuation on potential investments	0	2,449,985	2,449,985	0	0	0
Total Cost of Budget Output 100005	0	59,215,821	59,215,821	0	114,498,409	114,498,409
Budget Output 100007 Management Training and Advisory Services						
263402 Transfer to Other Government Units	0	4,430,000	4,430,000	0	2,200,000	2,200,000
o/w Completion of Ntungamo centre and Commencement of Mbale centre	0	0	0	0	1,100,000	1,100,000
o/w o/w Completion of Ntungamo Centre	0	3,420,000	3,420,000	0	0	0
o/w o/w Job creation training	0	130,000	130,000	0	220,000	220,000
o/w o/w MTAC wages	0	880,000	880,000	0	880,000	880,000
Total Cost of Budget Output 100007	0	4,430,000	4,430,000	0	2,200,000	2,200,000
Total Cost for Department 001	844,194	63,869,884	64,714,078	844,194	117,448,409	118,292,603
Total Excluding Arrears	844,194	63,869,884	64,714,078	844,194	117,448,409	118,292,603
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	64,714,078	0	64,714,078	118,292,603	0	118,292,603
Total Excluding Arrears	64,714,078	0	64,714,078	118,292,603	0	118,292,603
SubProgramme 03 Enabling Environment						
Sub-SubProgramme 01 Trade Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Internal Trade						
Budget Output 000039 Policies, Regulations and Standards						
221001 Advertising and Public Relations	0	618,000	618,000	0	318,000	318,000
221002 Workshops, Meetings and Seminars	0	617,407	617,407	0	442,407	442,407
221009 Welfare and Entertainment	0	340,400	340,400	0	150,000	150,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Internal Trade						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
221011 Printing, Stationery, Photocopying and Binding	0	260,000	260,000	0	150,000	150,000
224011 Research Expenses	0	118,474	118,474	0	60,000	60,000
225101 Consultancy Services	0	700,000	700,000	0	350,000	350,000
227001 Travel inland	0	1,370,875	1,370,875	0	900,000	900,000
227002 Travel abroad	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	109,593	109,593
282104 Compensation to 3rd Parties	0	0	0	0	9,708,095	9,708,095
<i>Total Cost of Budget Output 000039</i>	0	4,025,156	4,025,156	0	12,308,095	12,308,095
Total Cost for Department 002	0	4,025,156	4,025,156	0	12,308,095	12,308,095
Total Excluding Arrears	0	4,025,156	4,025,156	0	12,308,095	12,308,095
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	4,025,156	0	4,025,156	12,308,095	0	12,308,095
Total Excluding Arrears	4,025,156	0	4,025,156	12,308,095	0	12,308,095
Sub-SubProgramme 02 Regulation and Management of Cooperatives						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Cooperatives Development						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211101 General Staff Salaries	213,344	0	213,344	213,344	0	213,344
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,100	11,100	0	144,600	144,600
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	11,245	11,245
221011 Printing, Stationery, Photocopying and Binding	0	664	664	0	0	0
227001 Travel inland	0	10,000	10,000	0	72,300	72,300
227004 Fuel, Lubricants and Oils	0	2,950	2,950	0	59,200	59,200
<i>Total Cost of Budget Output 000039</i>	213,344	25,714	239,057	213,344	287,345	500,689

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Cooperatives Development						
Budget Output 000082 Warehouse Receipt System Services						
263402 Transfer to Other Government Units	0	2,673,122	2,673,122	0	2,073,123	2,073,123
o/w UWRSA Operations (non- wage)	0	1,063,131	1,063,131	0	463,131	463,131
o/w UWRSA Wage	0	1,609,991	1,609,991	0	1,609,992	1,609,992
Total Cost of Budget Output 000082	0	2,673,122	2,673,122	0	2,073,123	2,073,123
Budget Output 010082 Cooperatives Establishment and Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	5,500	0	5,300	5,300
227001 Travel inland	0	326,203	326,203	0	396,330	396,330
Total Cost of Budget Output 010082	0	331,703	331,703	0	405,630	405,630
Budget Output 100004 Cooperatives Awareness and Skills Development						
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	1,500	1,500
227001 Travel inland	0	70,000	70,000	0	194,317	194,317
227004 Fuel, Lubricants and Oils	0	6,115	6,115	0	0	0
Total Cost of Budget Output 100004	0	178,115	178,115	0	204,817	204,817
Budget Output 100008 Uganda Cooperative Alliance						
252101 Subsidies to private enterprises-To Private Enterprises	0	0	0	0	1,001,439	1,001,439
o/w Transfer to UCA	0	0	0	0	1,001,439	1,001,439
282302 Transfers to Non-Government Organisations	0	3,000,000	3,000,000	0	0	0
o/w Education, Supervision and Statutory audits on cooperatives across the country	0	3,000,000	3,000,000	0	0	0
Total Cost of Budget Output 100008	0	3,000,000	3,000,000	0	1,001,439	1,001,439
Total Cost for Department 002	213,344	6,208,654	6,421,997	213,344	3,972,354	4,185,698
Total Excluding Arrears	213,344	6,208,654	6,421,997	213,344	3,972,354	4,185,698
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 015 Ministry of Trade, Industry and Co-operatives

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
Total for Sub-SubProgramme 02	6,421,997	0	6,421,997	4,185,698	0	4,185,698
Total Excluding Arrears	6,421,997	0	6,421,997	4,185,698	0	4,185,698
Sub-SubProgramme 03 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	24,859	0	24,859	24,859	0	24,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,480	18,480	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	8,000	8,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
227001 Travel inland	0	40,000	40,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	13,000	13,000
228002 Maintenance-Transport Equipment	0	0	0	0	15,000	15,000
Total Cost of Budget Output 000001	24,859	78,480	103,339	24,859	128,000	152,859
Budget Output 000005 Human Resource Management						
211104 Employee Gratuity	0	0	0	0	125,652	125,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,480	39,480	0	391,396	391,396
212102 Medical expenses (Employees)	0	160,000	160,000	0	75,000	75,000
221002 Workshops, Meetings and Seminars	0	0	0	0	226,845	226,845
221003 Staff Training	0	60,200	60,200	0	130,000	130,000
221005 Official Ceremonies and State Functions	0	0	0	0	146,156	146,156
221009 Welfare and Entertainment	0	8,000	8,000	0	62,980	62,980
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
221016 Systems Recurrent costs	0	12,500	12,500	0	26,000	26,000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000005 Human Resource Management						
224004 Beddings, Clothing, Footwear and related Services	0	70,000	70,000	0	0	0
225101 Consultancy Services	0	180,000	180,000	0	166,532	166,532
227001 Travel inland	0	0	0	0	252,000	252,000
227002 Travel abroad	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	36,800	36,800	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	190,000	190,000	0	91,819	91,819
273103 Retrenchment costs	0	0	0	0	1,343,000	1,343,000
273104 Pension	0	3,190,958	3,190,958	0	3,358,881	3,358,881
273105 Gratuity	0	638,194	638,194	0	69,146	69,146
Total Cost of Budget Output 000005	0	4,586,133	4,586,133	0	6,584,407	6,584,407
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	133,979	0	133,979	133,979	0	133,979
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,500	52,500	0	300,000	300,000
212102 Medical expenses (Employees)	0	0	0	0	80,000	80,000
212103 Incapacity benefits (Employees)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	400,000	400,000	0	545,346	545,346
221003 Staff Training	0	100,000	100,000	0	40,000	40,000
221009 Welfare and Entertainment	0	12,000	12,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	86,000	86,000	0	300,000	300,000
221012 Small Office Equipment	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	0	0
225101 Consultancy Services	0	320,000	320,000	0	112,874	112,874
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	120,000	120,000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland	0	100,000	100,000	0	400,000	400,000
227002 Travel abroad	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	33,400	33,400	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	0	0	0	73,496	73,496
Total Cost of Budget Output 000006	133,979	1,133,900	1,267,879	133,979	2,531,716	2,665,695
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	90,000	90,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222002 Postage and Courier	0	8,096	8,096	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	12,000
Total Cost of Budget Output 000008	0	8,096	8,096	0	168,000	168,000
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	0	0	0	70,000	70,000
221005 Official Ceremonies and State Functions	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	32,000	32,000
227002 Travel abroad	0	0	0	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000013	0	0	0	0	170,000	170,000
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,018,804	1,018,804	0	300,000	300,000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
221001 Advertising and Public Relations	0	833,000	833,000	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	0	0	0	156,180	156,180
221003 Staff Training	0	150,000	150,000	0	0	0
221005 Official Ceremonies and State Functions	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	16,240	16,240	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	250,000	250,000	0	200,000	200,000
221009 Welfare and Entertainment	0	60,000	60,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	300,000	300,000
221012 Small Office Equipment	0	10,000	10,000	0	20,000	20,000
221016 Systems Recurrent costs	0	45,000	45,000	0	45,000	45,000
221017 Membership dues and Subscription fees.	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	12,000	12,000	0	30,000	30,000
223001 Property Management Expenses	0	50,000	50,000	0	160,000	160,000
223004 Guard and Security services	0	82,000	82,000	0	82,000	82,000
223005 Electricity	0	100,000	100,000	0	100,000	100,000
223006 Water	0	32,000	32,000	0	32,000	32,000
223901 Rent-(Produced Assets) to other govt. units	0	120,000	120,000	0	120,000	120,000
225101 Consultancy Services	0	212,000	212,000	0	0	0
227001 Travel inland	0	300,000	300,000	0	268,844	268,844
227002 Travel abroad	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	1,439,781	1,439,781	0	260,000	260,000
228002 Maintenance-Transport Equipment	0	540,377	540,377	0	140,000	140,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	40,000	40,000
262101 Contributions to International Organisations-Current	0	7,001,049	7,001,049	0	7,523,882	7,523,882
o/w Contribution to International Organisation	0	7,001,049	7,001,049	0	0	0

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
262101 Contributions to International Organisations- Current	0	7,001,049	7,001,049	0	7,523,882	7,523,882
o/w subscription to COMESA	0	0	0	0	7,523,882	7,523,882
352899 Other Domestic Arrears Budgeting	0	334,762	334,762	0	0	0
Total Cost of Budget Output 000014	0	12,727,012	12,727,012	0	10,327,906	10,327,906
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	687,091	0	687,091	321,543	0	321,543
211102 Contract Staff Salaries	196,687	0	196,687	207,518	0	207,518
221001 Advertising and Public Relations	0	60,000	60,000	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	88,000	88,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,400	20,400
221012 Small Office Equipment	0	0	0	0	600	600
227001 Travel inland	0	216,000	216,000	0	283,000	283,000
227002 Travel abroad	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	208,000	208,000
228002 Maintenance-Transport Equipment	0	37,065	37,065	0	0	0
Total Cost of Budget Output 000039	883,778	319,065	1,202,843	529,061	750,000	1,279,061
Total Cost for Department 001	1,042,616	18,852,685	19,895,301	687,899	20,660,029	21,347,928
Total Excluding Arrears	1,042,616	18,517,923	19,560,539	687,899	20,660,029	21,347,928
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1689 Retooling of Ministry of Trade and Industry						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	64,000	0	64,000
221008 Information and Communication Technology Supplies.	100,000	0	100,000	0	0	0
222001 Information and Communication Technology Services.	30,000	0	30,000	0	0	0

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1689 Retooling of Ministry of Trade and Industry						
Budget Output 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	0	0	0	1,076,000	0	1,076,000
263402 Transfer to Other Government Units	10,000,000	0	10,000,000	0	0	0
o/w Construction of MTAC Mbale.	5,000,000	0	5,000,000	0	0	0
o/w Establishment of user facilities in Mbale and completion of Ntungamo campus	5,000,000	0	5,000,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	1,458,000	0	1,458,000
312216 Cycles - Acquisition	0	0	0	2,129,400	0	2,129,400
312229 Other ICT Equipment - Acquisition	70,000	0	70,000	0	0	0
312235 Furniture and Fittings - Acquisition	125,623	0	125,623	0	0	0
Total Cost of Budget Output 000003	10,325,623	0	10,325,623	4,727,400	0	4,727,400
Budget Output 000044 Statistical services						
221002 Workshops, Meetings and Seminars	0	0	0	20,000	0	20,000
221008 Information and Communication Technology Supplies.	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	61,488	0	61,488
Total Cost of Budget Output 000044	0	0	0	91,488	0	91,488
Total Cost for Project 1689	10,325,623	0	10,325,623	4,818,888	0	4,818,888
Total Excluding Arrears	10,325,623	0	10,325,623	4,818,888	0	4,818,888
Total for Sub-SubProgramme 03	30,220,924	0	30,220,924	26,166,816	0	26,166,816
Total Excluding Arrears	29,886,162	0	29,886,162	26,166,816	0	26,166,816
Sub-SubProgramme 04 Industrial and Technological Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1495 Rural Industrial Development Project (OVOP Project Phase III)						
Budget Output 000039 Policies, Regulations and Standards						
211102 Contract Staff Salaries	64,000	0	64,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,428	0	18,428	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1495 Rural Industrial Development Project (OVOP Project Phase III)						
Budget Output 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	35,300	0	35,300	0	0	0
221011 Printing, Stationery, Photocopying and Binding	895	0	895	0	0	0
222001 Information and Communication Technology Services.	700	0	700	0	0	0
227001 Travel inland	35,633	0	35,633	0	0	0
227004 Fuel, Lubricants and Oils	6,745	0	6,745	0	0	0
228002 Maintenance-Transport Equipment	3,000	0	3,000	0	0	0
244004 Agency fees	2,500	0	2,500	0	0	0
312229 Other ICT Equipment - Acquisition	800	0	800	0	0	0
312299 Other Machinery and Equipment- Acquisition	332,000	0	332,000	0	0	0
Total Cost of Budget Output 000039	500,000	0	500,000	0	0	0
Total Cost for Project 1495	500,000	0	500,000	0	0	0
Total Excluding Arrears	500,000	0	500,000	0	0	0
Total for Sub-SubProgramme 04	500,000	0	500,000	0	0	0
Total Excluding Arrears	500,000	0	500,000	0	0	0
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Sub-SubProgramme 01 Trade Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 External Trade						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	198,261	0	198,261	198,981	0	198,981
221009 Welfare and Entertainment	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	3,513	3,513	0	0	0
Total Cost of Budget Output 000039	198,261	20,513	218,774	198,981	25,000	223,981

VOTE: 015 Ministry of Trade, Industry and Co-operatives

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 External Trade						
<i>Budget Output 000080 Economic Integration and Market Access</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	48,000	48,000
227001 Travel inland	0	80,000	80,000	0	0	0
227002 Travel abroad	0	0	0	0	122,000	122,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	200,000	200,000
o/w support to AGOA	0	0	0	0	200,000	200,000
<i>Total Cost of Budget Output 000080</i>	0	100,000	100,000	0	370,000	370,000
<i>Budget Output 190032 Product and Services Market Research</i>						
227001 Travel inland	0	30,000	30,000	0	0	0
<i>Total Cost of Budget Output 190032</i>	0	30,000	30,000	0	0	0
<i>Budget Output 190036 Trade Development</i>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,079	5,079
227001 Travel inland	0	0	0	0	60,500	60,500
<i>Total Cost of Budget Output 190036</i>	0	0	0	0	65,579	65,579
<i>Budget Output 190037 Support to AGOA Secretariat</i>						
263402 Transfer to Other Government Units	0	310,066	310,066	0	0	0
o/w AGOA	0	310,066	310,066	0	0	0
<i>Total Cost of Budget Output 190037</i>	0	310,066	310,066	0	0	0
Total Cost for Department 001	198,261	460,579	658,840	198,981	460,579	659,560
Total Excluding Arrears	198,261	460,579	658,840	198,981	460,579	659,560
Department 002 Internal Trade						
<i>Budget Output 000015 Monitoring and Evaluation</i>						
211101 General Staff Salaries	216,019	0	216,019	216,019	0	216,019
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,925	45,925	0	0	0
221002 Workshops, Meetings and Seminars	0	9,000	9,000	0	14,650	14,650
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,500	1,500

VOTE: 015 Ministry of Trade, Industry and Co-operatives

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Internal Trade						
<i>Budget Output 000015 Monitoring and Evaluation</i>						
222001 Information and Communication Technology Services.	0	900	900	0	0	0
227001 Travel inland	0	0	0	0	93,517	93,517
227004 Fuel, Lubricants and Oils	0	12,660	12,660	0	0	0
<i>Total Cost of Budget Output 000015</i>	216,019	68,485	284,504	216,019	109,667	325,686
<i>Budget Output 190032 Product and Services Market Research</i>						
221002 Workshops, Meetings and Seminars	0	70,910	70,910	0	39,800	39,800
221011 Printing, Stationery, Photocopying and Binding	0	21,922	21,922	0	0	0
227001 Travel inland	0	0	0	0	12,700	12,700
227004 Fuel, Lubricants and Oils	0	850	850	0	0	0
<i>Total Cost of Budget Output 190032</i>	0	93,682	93,682	0	52,500	52,500
Total Cost for Department 002	216,019	162,167	378,186	216,019	162,167	378,186
Total Excluding Arrears	216,019	162,167	378,186	216,019	162,167	378,186
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,037,026	0	1,037,026	1,037,746	0	1,037,746
Total Excluding Arrears	1,037,026	0	1,037,026	1,037,746	0	1,037,746
Sub-SubProgramme 05 MSME Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Development and Quality Assurance						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211101 General Staff Salaries	433,781	0	433,781	429,350	0	429,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	56,400	56,400
221002 Workshops, Meetings and Seminars	0	500	500	0	0	0
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	4,750	4,750

VOTE: 015 Ministry of Trade, Industry and Co-operatives

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Development and Quality Assurance						
Budget Output 000039 Policies, Regulations and Standards						
227001 Travel inland	0	12,955	12,955	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	34,569	34,569
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000039	433,781	14,455	448,236	429,350	108,719	538,070
Budget Output 190034 Business Development Services (SDP)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,000	66,000	0	0	0
212102 Medical expenses (Employees)	0	6,000	6,000	0	0	0
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,700	4,700	0	0	0
227001 Travel inland	0	42,675	42,675	0	99,656	99,656
227004 Fuel, Lubricants and Oils	0	51,776	51,776	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000	0	0	0
Total Cost of Budget Output 190034	0	208,151	208,151	0	99,656	99,656
Budget Output 190035 Product Development						
221002 Workshops, Meetings and Seminars	0	0	0	0	1,200	1,200
227001 Travel inland	0	16,050	16,050	0	13,500	13,500
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	27,480	27,480
Total Cost of Budget Output 190035	0	23,050	23,050	0	42,180	42,180
Budget Output 190038 Enterprise Training and Advisory Services						
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	13,279	13,279
221009 Welfare and Entertainment	0	1,500	1,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	700	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
227001 Travel inland	0	4,050	4,050	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Business Development and Quality Assurance						
Budget Output 190038 Enterprise Training and Advisory Services						
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	0	0
Total Cost of Budget Output 190038	0	21,250	21,250	0	13,279	13,279
Budget Output 190039 MSMEs Information Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	0	0
227001 Travel inland	0	7,120	7,120	0	20,231	20,231
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
Total Cost of Budget Output 190039	0	17,120	17,120	0	20,231	20,231
Total Cost for Department 001	433,781	284,026	717,807	429,350	284,066	713,416
Total Excluding Arrears	433,781	284,026	717,807	429,350	284,066	713,416
Department 005 Processing and Marketing						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	234,980	0	234,980	214,691	0	214,691
211102 Contract Staff Salaries	65,076	0	65,076	89,076	0	89,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,600	57,600	0	75,500	75,500
221001 Advertising and Public Relations	0	4,945	4,945	0	0	0
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221009 Welfare and Entertainment	0	4,400	4,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	9,655	9,655	0	0	0
Total Cost of Budget Output 000039	300,056	187,600	487,656	303,767	75,500	379,267
Budget Output 190034 Business Development Services (SDP)						
221002 Workshops, Meetings and Seminars	0	28,000	28,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	1,100	1,100
227001 Travel inland	0	22,000	22,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	54,900	54,900
Total Cost of Budget Output 190034	0	60,000	60,000	0	56,000	56,000

VOTE: 015 Ministry of Trade, Industry and Co-operatives

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Processing and Marketing						
<i>Budget Output 190035 Product Development</i>						
221002 Workshops, Meetings and Seminars	0	37,000	37,000	0	129,129	129,129
221009 Welfare and Entertainment	0	0	0	0	63	63
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
227001 Travel inland	0	25,000	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	0	0
<i>Total Cost of Budget Output 190035</i>	0	80,000	80,000	0	129,192	129,192
<i>Budget Output 190038 Enterprise Training and Advisory Services</i>						
221002 Workshops, Meetings and Seminars	0	10,200	10,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
227001 Travel inland	0	10,800	10,800	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
<i>Total Cost of Budget Output 190038</i>	0	42,000	42,000	0	0	0
<i>Budget Output 190039 MSMEs Information Services</i>						
221002 Workshops, Meetings and Seminars	0	1,872	1,872	0	93,000	93,000
221009 Welfare and Entertainment	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
227001 Travel inland	0	9,000	9,000	0	20,700	20,700
227004 Fuel, Lubricants and Oils	0	6,960	6,960	0	0	0
<i>Total Cost of Budget Output 190039</i>	0	17,832	17,832	0	126,700	126,700
Total Cost for Department 005	300,056	387,432	687,489	303,767	387,392	691,159
Total Excluding Arrears	300,056	387,432	687,489	303,767	387,392	691,159
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 05	1,405,295	0	1,405,295	1,404,576	0	1,404,576
Total Excluding Arrears	1,405,295	0	1,405,295	1,404,576	0	1,404,576

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 02 Regulation and Management of Cooperatives						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Cooperatives Development						
<i>Budget Output 510001 Regional Development Planning</i>						
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,935	1,935	0	0	0
227001 Travel inland	0	74,145	74,145	0	99,000	99,000
227004 Fuel, Lubricants and Oils	0	19,920	19,920	0	0	0
<i>Total Cost of Budget Output 510001</i>	0	100,000	100,000	0	99,000	99,000
Total Cost for Department 002	0	100,000	100,000	0	99,000	99,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	99,000	99,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	100,000	0	100,000	99,000	0	99,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	99,000	0	99,000
Grand Total Vote 015	118,264,477	0	118,264,477	164,564,299	0	164,564,299
<i>Total Excluding Arrears</i>	117,929,715	0	117,929,715	164,564,299	0	164,564,299

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 04 Manufacturing						
SubProgramme 03 Enabling Environment						
Sub SubProgramme 03 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1689 Retooling of Ministry of Trade and Industry	10,325,623	0	10,325,623	4,818,888	0	4,818,888
Total Development for the Department 001	10,325,623	0	10,325,623	4,818,888	0	4,818,888
<i>Total Excluding Arrears</i>	10,325,623	0	10,325,623	4,818,888	0	4,818,888
Sub SubProgramme 04 Industrial and Technological Development						
Department 001 Industry and Technology						
1495 Rural Industrial Development Project (OVOP Project Phase III)	500,000	0	500,000	0	0	0
Total Development for the Department 001	500,000	0	500,000	0	0	0
<i>Total Excluding Arrears</i>	500,000	0	500,000	0	0	0
Grand Total Vote	10,825,623	0	10,825,623	4,818,888	0	4,818,888
<i>Total Excluding Arrears</i>	10,825,623	0	10,825,623	4,818,888	0	4,818,888

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
132201	Grants from multi-lateral development partners-capital	0.000	5.000
133104	Transfers Received from Other Funds	5.400	0.000
142212	Educational/Instruction related levies	2.600	3.000
142225	Other Licence fees	0.600	0.030
Total		8.600	8.030