

Vote:310 Uganda Investment Authority (UIA)

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 06 Private Sector Development			
	GoU	External Fin	Total
12 General Administration and Support Services	18,647,839	45,253,556	63,901,395
20 Investment Promotion and Facilitation	4,526,347	0	4,526,347
Total For Programme 06	23,174,186	45,253,556	68,427,742
<i>Total Excluding Arrears</i>	21,067,626	45,253,556	66,321,181
Total Vote 310	23,174,186	45,253,556	68,427,742
<i>Total Excluding Arrears</i>	21,067,626	45,253,556	66,321,181

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 12 General Administration and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration and Support Services	4,203,399	5,207,110	0	9,410,509	6,832,618	7,636,893	14,469,511
Total Recurrent Budget Estimates for Sub-SubProgramme	4,203,399	5,207,110	0	9,410,509	6,832,618	7,636,893	14,469,511
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0994 Development of Industrial Parks	0	155,552,402	0	155,552,402	272,470	45,253,556	45,526,025
1624 Retooling of Uganda Investment Authority	3,909,348	0	0	3,909,348	3,905,859	0	3,905,859
Total Development Budget Estimates for Sub-SubProgramme	3,909,348	155,552,402	0	159,461,751	4,178,329	45,253,556	49,431,884
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 12	13,319,857	155,552,402	0	168,872,259	18,647,839	45,253,556	63,901,395
<i>Total Excluding Arrears</i>	13,297,579	155,552,402	0	168,849,981	16,541,279	45,253,556	61,794,834
Sub-SubProgramme 20 Investment Promotion and Facilitation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Investment Promotion	0	329,026	0	329,026	0	513,445	513,445
03 Investment Facilitation	0	345,827	0	345,827	0	332,928	332,928
04 One Stop Centre	0	4,161,460	0	4,161,460	0	2,399,332	2,399,332
05 Small and Medium Size Enterprises	0	505,607	0	505,607	0	589,703	589,703
06 Industrial park facilitation services	0	689,861	0	689,861	0	690,940	690,940
Total Recurrent Budget Estimates for Sub-SubProgramme	0	6,031,780	0	6,031,780	0	4,526,347	4,526,347
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 20	6,031,780	0	0	6,031,780	4,526,347	0	4,526,347
<i>Total Excluding Arrears</i>	6,031,780	0	0	6,031,780	4,526,347	0	4,526,347
Total Vote 310	19,351,637	155,552,402	0	174,904,040	23,174,186	45,253,556	68,427,742
<i>Total Excluding Arrears</i>	19,329,359	155,552,402	0	174,881,762	21,067,626	45,253,556	66,321,181

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	15,423,500	81,500,000	0	96,923,500	17,161,767	45,253,556	62,415,322
211102 Contract Staff Salaries	4,053,399	0	0	4,053,399	6,682,618	0	6,682,618
211103 Allowances (Inc. Casuals, Temporary)	587,470	0	0	587,470	725,817	0	725,817
211105 Missions staff salaries	150,000	0	0	150,000	150,000	0	150,000
212101 Social Security Contributions	405,340	0	0	405,340	593,863	0	593,863
213001 Medical expenses (To employees)	225,276	0	0	225,276	301,000	0	301,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	10,000	0	10,000
213003 Retrenchment costs	10,000	0	0	10,000	10,000	0	10,000
213004 Gratuity Expenses	810,680	0	0	810,680	1,327,726	0	1,327,726
221001 Advertising and Public Relations	267,770	0	0	267,770	279,500	0	279,500
221002 Workshops and Seminars	502,999	0	0	502,999	206,700	0	206,700
221003 Staff Training	347,670	0	0	347,670	186,979	0	186,979
221005 Hire of Venue (chairs, projector, etc)	104,000	0	0	104,000	70,100	0	70,100
221007 Books, Periodicals & Newspapers	6,600	0	0	6,600	10,506	0	10,506
221008 Computer supplies and Information Technology (IT)	21,600	0	0	21,600	40,000	0	40,000
221009 Welfare and Entertainment	465,374	0	0	465,374	350,998	0	350,998
221011 Printing, Stationery, Photocopying and Binding	196,876	0	0	196,876	154,060	0	154,060
221012 Small Office Equipment	11,250	0	0	11,250	12,500	0	12,500
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,000	0	2,000
221017 Subscriptions	106,134	0	0	106,134	170,634	0	170,634
222001 Telecommunications	70,710	0	0	70,710	165,449	0	165,449
222002 Postage and Courier	9,400	0	0	9,400	2,400	0	2,400
222003 Information and communications technology (ICT)	474,240	0	0	474,240	381,503	0	381,503
223001 Property Expenses	13,000	0	0	13,000	53,000	0	53,000
223003 Rent – (Produced Assets) to private entities	1,460,000	0	0	1,460,000	850,575	0	850,575
223004 Guard and Security services	122,392	0	0	122,392	140,840	0	140,840
223005 Electricity	78,000	0	0	78,000	62,000	0	62,000
223006 Water	12,000	0	0	12,000	26,400	0	26,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800	0	0	4,800	5,000	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	24,000	0	24,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	21,600	0	21,600
225001 Consultancy Services- Short term	1,487,764	0	0	1,487,764	1,298,740	0	1,298,740
225002 Consultancy Services- Long-term	1,308,000	0	0	1,308,000	1,339,000	0	1,339,000
226001 Insurances	90,000	0	0	90,000	117,568	0	117,568
226002 Licenses	308,000	0	0	308,000	27,786	0	27,786
227001 Travel inland	330,433	0	0	330,433	226,182	0	226,182
227002 Travel abroad	558,563	0	0	558,563	96,000	0	96,000
227004 Fuel, Lubricants and Oils	304,874	0	0	304,874	501,493	0	501,493
228001 Maintenance - Civil	239,087	0	0	239,087	250,000	0	250,000
228002 Maintenance - Vehicles	126,800	0	0	126,800	172,231	0	172,231

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228003 Maintenance – Machinery, Equipment & Furniture	146,000	0	0	146,000	80,000	0	80,000
228004 Maintenance – Other	0	0	0	0	35,000	0	35,000
281503 Engineering and Design Studies & Plans for capital works	0	75,000,000	0	75,000,000	0	38,753,556	38,753,556
281504 Monitoring, Supervision & Appraisal of Capital work	0	6,500,000	0	6,500,000	0	6,500,000	6,500,000
Investment (Capital Purchases)	3,905,859	74,052,402	0	77,958,261	3,905,859	0	3,905,859
311101 Land	120,000	0	0	120,000	120,000	0	120,000
312101 Non-Residential Buildings	62,000	0	0	62,000	1,908,670	0	1,908,670
312103 Roads and Bridges.	67,209	63,636,364	0	63,703,573	219,209	0	219,209
312104 Other Structures	187,000	10,416,039	0	10,603,039	338,450	0	338,450
312201 Transport Equipment	405,000	0	0	405,000	350,000	0	350,000
312202 Machinery and Equipment	398,250	0	0	398,250	168,330	0	168,330
312203 Furniture & Fixtures	1,932,400	0	0	1,932,400	520,000	0	520,000
312211 Office Equipment	34,000	0	0	34,000	34,200	0	34,200
312213 ICT Equipment	700,000	0	0	700,000	247,000	0	247,000
Arrears	22,278	0	0	22,278	2,106,561	0	2,106,561
321605 Domestic arrears (Budgeting)	22,278	0	0	22,278	2,106,561	0	2,106,561
Grand Total Vote 310	19,351,637	155,552,402	0	174,904,040	23,174,186	45,253,556	68,427,742
<i>Total Excluding Arrears</i>	19,329,359	155,552,402	0	174,881,762	21,067,626	45,253,556	66,321,181

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

Sub-SubProgramme 12 General Administration and Support Services

Recurrent Budget Estimates

Department 01 Administration and Support Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 141202 Office of the Executive Director</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	385,570	0	385,570	0	541,700	541,700
221001 Advertising and Public Relations	0	37,000	0	37,000	0	125,000	125,000
221002 Workshops and Seminars	0	12,625	0	12,625	0	50,000	50,000
221003 Staff Training	0	62,270	0	62,270	0	53,000	53,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,700	5,700
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	106	106
221008 Computer supplies and Information Technology (IT)	0	1,600	0	1,600	0	0	0
221009 Welfare and Entertainment	0	28,800	0	28,800	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	44,606	0	44,606	0	36,780	36,780
221012 Small Office Equipment	0	250	0	250	0	1,500	1,500
221017 Subscriptions	0	9,370	0	9,370	0	17,370	17,370
222001 Telecommunications	0	1,800	0	1,800	0	1,500	1,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	21,600	21,600
225001 Consultancy Services- Short term	0	175,000	0	175,000	0	208,640	208,640
227001 Travel inland	0	73,610	0	73,610	0	63,800	63,800
227002 Travel abroad	0	206,444	0	206,444	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	56,780	0	56,780	0	25,853	25,853
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	26,631	26,631
228004 Maintenance – Other	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 02	0	1,108,724	0	1,108,724	0	1,239,180	1,239,180
<i>Budget Output 141203 Finance and Administration</i>							
211102 Contract Staff Salaries	4,053,399	0	0	4,053,399	6,682,618	0	6,682,618
211103 Allowances (Inc. Casuals, Temporary)	0	12,500	0	12,500	0	75,500	75,500
211105 Missions staff salaries	150,000	0	0	150,000	150,000	0	150,000
212101 Social Security Contributions	0	405,340	0	405,340	0	593,863	593,863
213001 Medical expenses (To employees)	0	225,276	0	225,276	0	301,000	301,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	10,000	10,000
213003 Retrenchment costs	0	10,000	0	10,000	0	10,000	10,000
213004 Gratuity Expenses	0	810,680	0	810,680	0	1,327,726	1,327,726
221002 Workshops and Seminars	0	52,500	0	52,500	0	15,700	15,700
221003 Staff Training	0	80,000	0	80,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	3,600	0	3,600	0	8,400	8,400
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	30,000	30,000
221009 Welfare and Entertainment	0	336,894	0	336,894	0	239,000	239,000
221011 Printing, Stationery, Photocopying and Binding	0	59,895	0	59,895	0	63,500	63,500

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221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	2,000	2,000
221017 Subscriptions	0	4,764	0	4,764	0	7,264	7,264
222001 Telecommunications	0	54,000	0	54,000	0	121,880	121,880
222002 Postage and Courier	0	2,400	0	2,400	0	2,400	2,400
222003 Information and communications technology (ICT)	0	99,240	0	99,240	0	90,000	90,000
223001 Property Expenses	0	13,000	0	13,000	0	53,000	53,000
223003 Rent – (Produced Assets) to private entities	0	1,460,000	0	1,460,000	0	850,575	850,575
223004 Guard and Security services	0	35,712	0	35,712	0	40,000	40,000
223005 Electricity	0	78,000	0	78,000	0	62,000	62,000
223006 Water	0	12,000	0	12,000	0	26,400	26,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	0	4,800	0	5,000	5,000
225001 Consultancy Services- Short term	0	74,159	0	74,159	0	28,500	28,500
226001 Insurances	0	90,000	0	90,000	0	117,568	117,568
226002 Licenses	0	50,000	0	50,000	0	17,786	17,786
227001 Travel inland	0	10,937	0	10,937	0	15,760	15,760
227004 Fuel, Lubricants and Oils	0	44,100	0	44,100	0	351,200	351,200
228002 Maintenance - Vehicles	0	21,800	0	21,800	0	36,600	36,600
Total Cost of Budget Output 03	4,203,399	4,079,597	0	8,282,995	6,832,618	4,563,622	11,396,239
Total Cost Of Outputs Provided	4,203,399	5,188,321	0	9,391,720	6,832,618	5,802,802	12,635,420
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 141299 Arrears							
321605 Domestic arrears (Budgeting)	0	18,789	0	18,789	0	1,834,091	1,834,091
Total Cost of Budget Output 99	0	18,789	0	18,789	0	1,834,091	1,834,091
Total Cost Of Arrears	0	18,789	0	18,789	0	1,834,091	1,834,091
Total Cost for Department 01	4,203,399	5,207,110	0	9,410,509	6,832,618	7,636,893	14,469,511
<i>Total Excluding Arrears</i>	4,203,399	5,188,321	0	9,391,720	6,832,618	5,802,802	12,635,420
Development Budget Estimates							
Project 0994 Development of Industrial Parks							
<i>Thousand Uganda Shillings</i>							
2020/21 Approved Budget				2021/22 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 141211 Development of Industrial parks							
281503 Engineering and Design Studies & Plans for capital works	0	75,000,000	0	75,000,000	0	38,753,556	38,753,556
281504 Monitoring, Supervision & Appraisal of Capital work	0	6,500,000	0	6,500,000	0	6,500,000	6,500,000
Total Cost Of Budget Output 141211	0	81,500,000	0	81,500,000	0	45,253,556	45,253,556
Total Cost for Outputs Provided	0	81,500,000	0	81,500,000	0	45,253,556	45,253,556
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 141279 Acquisition of other Capital Assets							
312103 Roads and Bridges.	0	63,636,364	0	63,636,364	0	0	0
312104 Other Structures	0	10,416,039	0	10,416,039	0	0	0
Total Cost Of Budget Output 141279	0	74,052,402	0	74,052,402	0	0	0
Total Cost for Capital Purchases	0	74,052,402	0	74,052,402	0	0	0

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 141299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	272,470	0	272,470
Total Cost Of Budget Output 141299	0	0	0	0	272,470	0	272,470
Total Cost for Arrears	0	0	0	0	272,470	0	272,470
Total Cost for Project: 0994	0	155,552,402	0	155,552,402	272,470	45,253,556	45,526,025
Total Excluding Arrears	0	155,552,402	0	155,552,402	0	45,253,556	45,253,556

Project 1624 Retooling of Uganda Investment Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 141271 Acquisition of Land by Government							
311101 Land	120,000	0	0	120,000	120,000	0	120,000
Total Cost Of Budget Output 141271	120,000	0	0	120,000	120,000	0	120,000
Budget Output 141272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	62,000	0	0	62,000	1,908,670	0	1,908,670
312103 Roads and Bridges.	67,209	0	0	67,209	219,209	0	219,209
312104 Other Structures	187,000	0	0	187,000	338,450	0	338,450
Total Cost Of Budget Output 141272	316,209	0	0	316,209	2,466,329	0	2,466,329
Budget Output 141275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	405,000	0	0	405,000	350,000	0	350,000
Total Cost Of Budget Output 141275	405,000	0	0	405,000	350,000	0	350,000
Budget Output 141276 Purchase of office and ICT Equipment including Software							
312202 Machinery and Equipment	398,250	0	0	398,250	168,330	0	168,330
312211 Office Equipment	34,000	0	0	34,000	34,200	0	34,200
312213 ICT Equipment	700,000	0	0	700,000	247,000	0	247,000
Total Cost Of Budget Output 141276	1,132,250	0	0	1,132,250	449,530	0	449,530
Budget Output 141278 Purchase of Office & Residential Furniture & Fittings							
312203 Furniture & Fixtures	1,932,400	0	0	1,932,400	520,000	0	520,000
Total Cost Of Budget Output 141278	1,932,400	0	0	1,932,400	520,000	0	520,000
Total Cost for Capital Purchases	3,905,859	0	0	3,905,859	3,905,859	0	3,905,859

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 141299 Arrears							
321605 Domestic arrears (Budgeting)	3,489	0	0	3,489	0	0	0
Total Cost Of Budget Output 141299	3,489	0	0	3,489	0	0	0
Total Cost for Arrears	3,489	0	0	3,489	0	0	0
Total Cost for Project: 1624	3,909,348	0	0	3,909,348	3,905,859	0	3,905,859
Total Excluding Arrears	3,905,859	0	0	3,905,859	3,905,859	0	3,905,859
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 12	13,319,857	155,552,402	0	168,872,259	18,647,839	45,253,556	63,901,395
Total Excluding Arrears	13,319,857	155,552,402	0	168,872,259	16,541,279	45,253,556	61,794,834

Sub-SubProgramme 20 Investment Promotion and Facilitation

Recurrent Budget Estimates

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Department 02 Investment Promotion

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 142001 Investment Promotion Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	64,770	0	64,770	0	15,000	15,000
221002 Workshops and Seminars	0	75,000	0	75,000	0	15,000	15,000
221009 Welfare and Entertainment	0	2,500	0	2,500	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	27,225	0	27,225	0	10,445	10,445
221017 Subscriptions	0	17,000	0	17,000	0	126,000	126,000
222001 Telecommunications	0	2,000	0	2,000	0	11,000	11,000
222002 Postage and Courier	0	7,000	0	7,000	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	290,800	290,800
227001 Travel inland	0	11,368	0	11,368	0	6,400	6,400
227002 Travel abroad	0	91,663	0	91,663	0	0	0
227004 Fuel, Lubricants and Oils	0	18,500	0	18,500	0	10,800	10,800
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	12,000	12,000
Total Cost of Budget Output 01	0	329,026	0	329,026	0	513,445	513,445
Total Cost Of Outputs Provided	0	329,026	0	329,026	0	513,445	513,445
Total Cost for Department 02	0	329,026	0	329,026	0	513,445	513,445
<i>Total Excluding Arrears</i>	0	329,026	0	329,026	0	513,445	513,445

Department 03 Investment Facilitation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 142002 Investment Facilitation Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	84,400	0	84,400	0	30,000	30,000
221001 Advertising and Public Relations	0	13,000	0	13,000	0	10,000	10,000
221002 Workshops and Seminars	0	77,974	0	77,974	0	20,000	20,000
221003 Staff Training	0	13,400	0	13,400	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	18,180	0	18,180	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	12,514	0	12,514	0	1,128	1,128
222001 Telecommunications	0	10,750	0	10,750	0	30,000	30,000
225001 Consultancy Services- Short term	0	0	0	0	0	164,800	164,800
227001 Travel inland	0	35,294	0	35,294	0	15,000	15,000
227002 Travel abroad	0	20,861	0	20,861	0	0	0
227004 Fuel, Lubricants and Oils	0	54,454	0	54,454	0	26,000	26,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	6,000	6,000
Total Cost of Budget Output 02	0	345,827	0	345,827	0	332,928	332,928
Total Cost Of Outputs Provided	0	345,827	0	345,827	0	332,928	332,928
Total Cost for Department 03	0	345,827	0	345,827	0	332,928	332,928
<i>Total Excluding Arrears</i>	0	345,827	0	345,827	0	332,928	332,928

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Department 04 One Stop Centre

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 142003 Supervision of the One Stop Centre Agencies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	105,000	0	105,000	0	45,000	45,000
221001 Advertising and Public Relations	0	120,000	0	120,000	0	96,481	96,481
221002 Workshops and Seminars	0	100,000	0	100,000	0	60,000	60,000
221003 Staff Training	0	162,000	0	162,000	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	90,000	0	90,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	37,000	0	37,000	0	37,000	37,000
221011 Printing, Stationery, Photocopying and Binding	0	29,948	0	29,948	0	29,948	29,948
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
221017 Subscriptions	0	75,000	0	75,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	375,000	0	375,000	0	291,503	291,503
223004 Guard and Security services	0	0	0	0	0	14,160	14,160
224004 Cleaning and Sanitation	0	0	0	0	0	24,000	24,000
225001 Consultancy Services- Short term	0	1,140,005	0	1,140,005	0	500,000	500,000
225002 Consultancy Services- Long-term	0	1,230,000	0	1,230,000	0	983,000	983,000
226002 Licenses	0	258,000	0	258,000	0	0	0
227001 Travel inland	0	62,868	0	62,868	0	37,600	37,600
227002 Travel abroad	0	180,000	0	180,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	18,640	0	18,640	0	18,640	18,640
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	146,000	0	146,000	0	80,000	80,000
Total Cost of Budget Output 03	0	4,161,460	0	4,161,460	0	2,399,332	2,399,332
Total Cost Of Outputs Provided	0	4,161,460	0	4,161,460	0	2,399,332	2,399,332
Total Cost for Department 04	0	4,161,460	0	4,161,460	0	2,399,332	2,399,332
<i>Total Excluding Arrears</i>	0	4,161,460	0	4,161,460	0	2,399,332	2,399,332

Department 05 Small and Medium Size Enterprises

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 142005 SME Facilitation Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	23,617	23,617
221001 Advertising and Public Relations	0	15,000	0	15,000	0	9,019	9,019
221002 Workshops and Seminars	0	154,900	0	154,900	0	36,000	36,000
221003 Staff Training	0	20,000	0	20,000	0	13,979	13,979
221005 Hire of Venue (chairs, projector, etc)	0	14,000	0	14,000	0	24,400	24,400
221009 Welfare and Entertainment	0	5,000	0	5,000	0	2,998	2,998
221011 Printing, Stationery, Photocopying and Binding	0	15,428	0	15,428	0	5,000	5,000
222001 Telecommunications	0	2,160	0	2,160	0	1,069	1,069
225001 Consultancy Services- Short term	0	93,600	0	93,600	0	74,000	74,000
225002 Consultancy Services- Long-term	0	20,000	0	20,000	0	298,000	298,000

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226002 Licenses	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	66,123	0	66,123	0	37,622	37,622
227002 Travel abroad	0	41,596	0	41,596	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	43,800	0	43,800	0	19,000	19,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	25,000	25,000
Total Cost of Budget Output 05	0	505,607	0	505,607	0	589,703	589,703
Total Cost Of Outputs Provided	0	505,607	0	505,607	0	589,703	589,703
Total Cost for Department 05	0	505,607	0	505,607	0	589,703	589,703
<i>Total Excluding Arrears</i>	0	505,607	0	505,607	0	589,703	589,703

Department 06 Industrial park facilitation services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 142002 Investment Facilitation Services</i>							
221001 Advertising and Public Relations	0	18,000	0	18,000	0	24,000	24,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	10,000	10,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	37,000	0	37,000	0	37,000	37,000
221011 Printing, Stationery, Photocopying and Binding	0	7,260	0	7,260	0	7,260	7,260
223004 Guard and Security services	0	86,680	0	86,680	0	86,680	86,680
225001 Consultancy Services- Short term	0	0	0	0	0	32,000	32,000
225002 Consultancy Services- Long-term	0	58,000	0	58,000	0	58,000	58,000
227001 Travel inland	0	70,234	0	70,234	0	50,000	50,000
227002 Travel abroad	0	18,000	0	18,000	0	0	0
227004 Fuel, Lubricants and Oils	0	68,600	0	68,600	0	50,000	50,000
228001 Maintenance - Civil	0	239,087	0	239,087	0	250,000	250,000
228002 Maintenance - Vehicles	0	47,000	0	47,000	0	46,000	46,000
228004 Maintenance – Other	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 02	0	689,861	0	689,861	0	690,940	690,940
Total Cost Of Outputs Provided	0	689,861	0	689,861	0	690,940	690,940
Total Cost for Department 06	0	689,861	0	689,861	0	690,940	690,940
<i>Total Excluding Arrears</i>	0	689,861	0	689,861	0	690,940	690,940

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 20	6,031,780	0	0	6,031,780	4,526,347	0	4,526,347
<i>Total Excluding Arrears</i>	6,031,780	0	0	6,031,780	4,526,347	0	4,526,347
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 310	19,351,637	155,552,402	0	174,904,040	23,174,186	45,253,556	68,427,742
<i>Total Excluding Arrears</i>	19,329,359	155,552,402	0	174,881,762	21,067,626	45,253,556	66,321,181

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Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
0994 Development of Industrial Parks	155,552.40	45,253.56
549 United Kingdom	155,552.40	45,253.56
Total External Project Financing For Vote 310	155,552.40	45,253.56