

VOTE 44

MINISTRY OF INDUSTRY, TRADE AND
MARKETING

Vote 44 Ministry of Industry, Trade and Marketing

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Industry, Trade and Marketing**

Twenty-nine billion six hundred fifty-five million nine hundred eighty-nine thousand

Routin29,655,989,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Industry and Trade**, are set out in the details below.

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	471,281,285	532,053,100	523,806,000
210200	Basic Salaries - Non-Pensionable	19,650,000	25,000,000	10,000,000
210300	Personnel Allowances - (Non-Discretionary)	132,107,821	245,390,000	211,990,000
210400	Personnel Allowances - (Discretionary)- Optional	12,450,000	9,000,000	9,000,000
210500	Personal Allowances - In-Kind	40,665,000	76,100,000	72,600,000
220100	Office And General Supplies And Services	134,526,187	145,260,000	123,460,000
220200	Utilities Supplies and Services	80,151,019	101,600,000	100,400,000
220300	Fuel, Oils ,Lubricants	203,039,978	121,730,000	121,730,000
220400	Medical Supplies and Services	9,900,000	7,000,000	7,000,000
220600	Clothing,Bedding, Footwear And Services	0	21,000,000	11,000,000
220700	Rental Expenses	686,100,000	763,800,000	784,050,000
220800	Training - Domestic	37,227,628	120,674,000	81,500,000
220900	Training - Foreign	0	4,650,000	4,650,000
221000	Travel - In - Country	63,734,554	230,915,000	134,279,000
221100	Travel Out of Country	37,834,798	40,800,000	30,000,000
221200	Communications & Information	40,444,979	51,400,000	31,400,000
221300	Educational Material, Supplies and Services	0	20,000,000	15,000,000
221400	Hospitality Supplies and Services	30,133,834	63,950,000	55,210,000
227500	Other Supplies and Services	0	4,500,000	2,000,000
229900	Other Operating Expenses	4,630,000	73,530,000	43,030,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	291,365,558	97,000,000	65,000,000
260600	Current Subsidies Non-Profit Organizations	89,926,000	0	0
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	3,942,535,501	5,612,201,000	4,654,063,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	195,000,000	10,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	428,529,873	0	0
Total of Subvote		6,756,234,014	8,562,553,100	7,101,168,000

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	173,401,600	260,294,400	241,966,000
210300	Personnel Allowances - (Non-Discretionary)	65,647,000	107,050,000	94,450,000
210400	Personnel Allowances - (Discretionary)- Optional	21,731,000	7,950,000	7,950,000
210500	Personal Allowances - In-Kind	10,835,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	6,471,480	13,820,000	16,496,000

Vote 44 Ministry of Industry, Trade and Marketing

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220300	Fuel, Oils ,Lubricants	0	2,615,000	2,037,000
220800	Training - Domestic	15,544,000	15,000,000	15,012,000
220900	Training - Foreign	0	747,000	747,000
221000	Travel - In - Country	5,249,000	7,760,000	7,550,000
221100	Travel Out of Country	1,500,000	7,400,000	8,200,000
221200	Communications & Information	4,650,000	6,156,000	6,156,000
221400	Hospitality Supplies and Services	11,188,000	10,600,000	10,500,000
Total of Subvote		316,217,080	451,212,400	422,884,000

Subvote 1003 POLICY AND PLANNING

210100	Basic Salaries - Pensionable Posts	213,498,399	260,448,500	260,876,000
210300	Personnel Allowances - (Non-Discretionary)	131,476,673	258,110,000	186,580,000
210400	Personnel Allowances - (Discretionary)- Optional	27,900,000	12,000,000	16,400,000
210500	Personal Allowances - In-Kind	1,025,000	14,400,000	2,400,000
220100	Office And General Supplies And Services	90,529,022	141,850,000	134,300,000
220200	Utilities Supplies and Services	540,000	0	0
220300	Fuel, Oils ,Lubricants	36,660,000	28,200,000	26,100,000
220700	Rental Expenses	0	0	24,000,000
220800	Training - Domestic	2,430,000	10,200,000	18,000,000
220900	Training - Foreign	15,974,918	25,000,000	17,500,000
221000	Travel - In - Country	125,468,000	280,520,000	192,400,000
221100	Travel Out of Country	16,200,000	27,950,000	5,000,000
221200	Communications & Information	450,000	9,800,000	15,900,000
221400	Hospitality Supplies and Services	29,404,500	86,150,000	55,800,000
229900	Other Operating Expenses	0	28,865,000	29,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,710,000	0	5,000,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	2,121,339,724	2,264,948,000	1,130,038,000
270800	Current Grant To Non-Financial Public Units - (General)	840,486,310	700,991,000	646,040,000
410600	Acquisition Of Office and General Equipment	0	10,335,000	15,000,000
Total of Subvote		3,660,092,546	4,159,767,500	2,780,334,000

Subvote 1004 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	5,202,800	15,941,600	27,271,000
210300	Personnel Allowances - (Non-Discretionary)	12,425,667	3,764,000	15,100,000
210400	Personnel Allowances - (Discretionary)- Optional	400,000	4,565,000	0
210500	Personal Allowances - In-Kind	0	1,040,000	5,460,905
220100	Office And General Supplies And Services	6,389,700	20,900,000	22,000,000
220600	Clothing,Bedding, Footwear And Services	2,500,000	0	6,000,000
220700	Rental Expenses	600,000	0	0
220800	Training - Domestic	6,158,000	7,966,000	12,550,000
221000	Travel - In - Country	3,390,000	17,714,000	23,100,000
221100	Travel Out of Country	3,460,000	6,000,000	2,600,000
221200	Communications & Information	29,910,000	82,300,000	41,250,000
221400	Hospitality Supplies and Services	1,366,500	0	500,000

Vote 44 Ministry of Industry, Trade and Marketing

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	0	3,188,095
Total of Subvote		71,802,667	160,190,600	151,520,000

Subvote 1005 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	44,242,500	56,905,200	23,345,000
210300	Personnel Allowances - (Non-Discretionary)	23,160,000	39,650,000	37,670,000
210400	Personnel Allowances - (Discretionary)- Optional	8,000,000	4,000,000	6,000,000
210500	Personal Allowances - In-Kind	11,976,000	12,000,000	11,820,000
220100	Office And General Supplies And Services	1,297,400	2,300,000	3,960,000
220300	Fuel, Oils ,Lubricants	1,360,000	0	4,500,000
220700	Rental Expenses	0	3,200,000	0
220800	Training - Domestic	11,400,000	10,155,000	13,800,000
220900	Training - Foreign	3,832,000	10,500,000	6,000,000
221000	Travel - In - Country	12,460,000	17,050,000	17,800,000
221100	Travel Out of Country	4,640,000	32,600,000	36,600,000
221200	Communications & Information	3,300,000	0	7,200,000
221400	Hospitality Supplies and Services	500,000	4,400,000	5,505,000
229900	Other Operating Expenses	0	5,000,000	0
Total of Subvote		126,167,900	197,760,200	174,200,000

Subvote 1006 LEGAL SERVICES UNIT

210100	Basic Salaries - Pensionable Posts	12,693,700	30,978,200	25,202,000
210300	Personnel Allowances - (Non-Discretionary)	13,336,190	22,712,000	21,200,000
210400	Personnel Allowances - (Discretionary)- Optional	550,000	3,000,000	5,900,000
210500	Personal Allowances - In-Kind	0	0	1,200,000
220100	Office And General Supplies And Services	3,551,743	4,175,000	4,175,000
220600	Clothing,Bedding, Footwear And Services	0	900,000	900,000
220800	Training - Domestic	0	8,500,000	3,504,000
220900	Training - Foreign	350,000	0	5,250,000
221000	Travel - In - Country	1,165,000	3,705,000	5,720,000
221100	Travel Out of Country	2,166,870	4,800,000	9,344,000
221200	Communications & Information	0	0	600,000
221400	Hospitality Supplies and Services	1,500,000	3,120,000	3,119,000
Total of Subvote		35,313,503	81,890,200	86,114,000

Subvote 1007 MANAGEMENT INFORMATION SYSTEM

210100	Basic Salaries - Pensionable Posts	10,186,900	18,163,200	39,007,000
210300	Personnel Allowances - (Non-Discretionary)	13,745,000	41,240,000	40,600,000
210400	Personnel Allowances - (Discretionary)- Optional	2,050,000	3,600,000	3,600,000
210500	Personal Allowances - In-Kind	0	3,750,000	4,300,000
220100	Office And General Supplies And Services	377,600	24,900,000	33,960,000
220800	Training - Domestic	7,000,000	25,000,000	18,700,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220900	Training - Foreign	4,000,000	10,000,000	3,290,000
221000	Travel - In - Country	0	6,200,000	9,240,000
221100	Travel Out of Country	4,519,038	11,200,000	8,600,000
221200	Communications & Information	27,392,750	34,000,000	40,000,000
221300	Educational Material, Supplies and Services	0	2,000,000	1,500,000
221400	Hospitality Supplies and Services	2,971,500	8,900,000	4,400,000
229900	Other Operating Expenses	0	4,400,000	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	0
Total of Subvote		72,242,789	196,353,200	207,197,000

Subvote 1008 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	35,632,000	84,602,900	53,802,000
210300	Personnel Allowances - (Non-Discretionary)	55,995,000	85,300,000	75,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
210500	Personal Allowances - In-Kind	600,000	18,600,000	18,600,000
220100	Office And General Supplies And Services	4,005,500	9,575,000	9,575,000
220800	Training - Domestic	2,169,000	18,000,000	12,000,000
220900	Training - Foreign	0	0	6,000,000
221000	Travel - In - Country	260,000	9,600,000	9,600,000
221200	Communications & Information	0	4,560,000	4,560,000
221400	Hospitality Supplies and Services	4,465,800	1,100,000	1,100,000
Total of Subvote		103,127,300	237,337,900	196,537,000

Total of Programme		11,141,197,798	14,047,065,100	11,129,954,000
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PROGRAMME 20 INDUSTRIAL DEVELOPMENT

Subvote 2001 INDUSTRY

210100	Basic Salaries - Pensionable Posts	192,533,400	133,825,400	129,662,000
210300	Personnel Allowances - (Non-Discretionary)	62,159,743	157,917,000	164,620,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	0	15,000,000
210500	Personal Allowances - In-Kind	33,669,200	41,340,000	98,400,000
220100	Office And General Supplies And Services	3,465,800	12,000,000	22,020,000
220300	Fuel, Oils ,Lubricants	820,000	46,770,000	34,960,000
220700	Rental Expenses	7,086,272	0	19,150,000
220800	Training - Domestic	12,316,250	38,400,000	41,800,000
220900	Training - Foreign	4,095,800	15,940,000	50,202,000
221000	Travel - In - Country	13,700,770	83,685,000	94,400,000
221100	Travel Out of Country	16,302,025	44,600,000	46,800,000
221200	Communications & Information	3,166,667	0	0
221400	Hospitality Supplies and Services	5,252,000	36,800,000	14,900,000
229900	Other Operating Expenses	1,500,000	0	5,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	5,000,000	30,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,052,235	5,800,000	41,000,000
270200	Current Grant To International Organizations	0	15,000,000	15,000,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,491,137,955	3,299,771,000	2,431,140,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	336,221,680	1,093,245,000	646,431,000
270800	Current Grant To Non-Financial Public Units - (General)	0	0	20,000,000
271200	Current Grants to Households & Unincorporate Business	468,000,000	240,000,000	240,000,000
410600	Acquisition Of Office and General Equipment	0	0	10,000,000
Total of Subvote		3,655,479,797	5,270,093,400	4,170,485,000

Subvote 2002

SMALL AND MEDIUM ENTERPRISES DIVISION

210100	Basic Salaries - Pensionable Posts	180,241,000	223,769,800	186,666,000
210300	Personnel Allowances - (Non-Discretionary)	55,605,852	100,500,000	83,000,000
210500	Personal Allowances - In-Kind	25,800,000	26,340,000	26,340,000
220100	Office And General Supplies And Services	9,611,000	5,466,000	27,746,000
220300	Fuel, Oils ,Lubricants	2,838,354	29,400,000	19,550,000
220700	Rental Expenses	0	2,500,000	1,000,000
220800	Training - Domestic	2,000,000	20,000,000	66,800,000
220900	Training - Foreign	17,651,950	18,400,000	32,000,000
221000	Travel - In - Country	12,523,640	48,800,000	57,520,000
221100	Travel Out of Country	7,289,888	0	33,600,000
221400	Hospitality Supplies and Services	5,280,056	14,000,000	29,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	2,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	7,000,000
270800	Current Grant To Non-Financial Public Units - (General)	4,554,795,813	5,076,496,000	4,709,516,000
271100	Current Grants to Other Levels of Government	87,600,500	0	0
410600	Acquisition Of Office and General Equipment	0	0	8,750,000
411100	New Construction and Other Civil Works	0	80,000,000	150,000,000
Total of Subvote		4,961,238,053	5,645,671,800	5,441,588,000

Total of Programme

8,616,717,850 10,915,765,200 9,612,073,000

PROGRAMME 30 TRADE AND DEVELOPMENT COOPERATION

Subvote 3001

COMMERCE

210100	Basic Salaries - Pensionable Posts	394,233,071	412,132,000	334,055,000
210300	Personnel Allowances - (Non-Discretionary)	109,298,000	144,000,000	131,000,000
210500	Personal Allowances - In-Kind	6,150,000	12,000,000	36,000,000
220100	Office And General Supplies And Services	6,235,000	28,360,000	28,760,000
220300	Fuel, Oils ,Lubricants	0	17,200,000	17,200,000
220700	Rental Expenses	0	9,583,000	15,883,000
220800	Training - Domestic	2,300,000	8,500,000	9,300,000
220900	Training - Foreign	0	5,700,000	3,700,000
221000	Travel - In - Country	7,204,000	30,000,000	38,450,000
221100	Travel Out of Country	41,881,338	58,810,000	52,360,000

Vote 44 Ministry of Industry, Trade and Marketing

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221200	Communications & Information	7,230,000	1,200,000	1,200,000
221400	Hospitality Supplies and Services	16,893,226	19,000,000	19,000,000
229900	Other Operating Expenses	0	25,300,000	25,300,000
270200	Current Grant To International Organizations	488,600,000	746,650,000	696,800,000
270800	Current Grant To Non-Financial Public Units - (General)	290,000,000	365,000,000	500,000,000
410500	Acquisition Of Household & Institutional Equipment	0	8,000,000	8,000,000
410600	Acquisition Of Office and General Equipment	1,600,000	15,600,000	15,600,000
Total of Subvote		1,371,624,635	1,907,035,000	1,932,608,000
Total of Programme		1,371,624,635	1,907,035,000	1,932,608,000
PROGRAMME 40 STATISTICS				
Subvote 4002 COMMODITY MARKET DEVELOPMENT				
210100	Basic Salaries - Pensionable Posts	304,103,000	414,475,700	440,503,000
210300	Personnel Allowances - (Non-Discretionary)	70,811,269	101,900,000	123,590,000
210400	Personnel Allowances - (Discretionary)- Optional	100,000	0	0
210500	Personal Allowances - In-Kind	14,170,000	9,000,000	8,400,000
220100	Office And General Supplies And Services	2,976,381	51,680,000	57,920,000
220300	Fuel, Oils ,Lubricants	8,271,230	32,500,000	15,500,000
220700	Rental Expenses	0	6,250,000	7,200,000
220800	Training - Domestic	0	32,700,000	26,000,000
220900	Training - Foreign	945,984	0	0
221000	Travel - In - Country	3,120,000	35,860,000	59,700,000
221100	Travel Out of Country	4,108,253	11,180,000	0
221200	Communications & Information	10,980,000	2,172,000	34,600,000
221400	Hospitality Supplies and Services	14,873,860	54,600,000	65,200,000
229900	Other Operating Expenses	1,017,253	0	0
230200	Routine Maintenance And Repair Of Buildings	0	0	14,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	9,153,750	10,068,000	29,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,300,538	4,000,000	10,800,000
260600	Current Subsidies Non-Profit Organizations	573,700,770	267,665,000	253,360,000
270500	Current Grant To Non-Financial Public Units (Boards)	1,632,104,242	2,780,036,000	1,877,103,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	4,587,726,452	8,135,103,000	3,958,478,000
Total of Subvote		7,241,462,981	11,949,189,700	6,981,354,000
Total of Programme		7,241,462,981	11,949,189,700	6,981,354,000
Total of Vote		28,371,003,264	38,819,055,000	29,655,989,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		28,371,003,264	38,819,055,000	29,655,989,000