

# Vote:310 Uganda Investment Authority (UIA)

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1412 General Administration and Support Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration and Support Services	4,203,399	3,912,831	0	8,116,230	4,203,399	5,207,110	9,410,509
Total Recurrent Budget Estimates for Programme	4,203,399	3,912,831	0	8,116,230	4,203,399	5,207,110	9,410,509
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0994 Development of Industrial Parks	1,105,859	101,457,012	0	102,562,871	0	155,552,402	155,552,402
1624 Retooling of Uganda Investment Authority	0	0	0	0	3,909,348	0	3,909,348
Total Development Budget Estimates for Programme	1,105,859	101,457,012	0	102,562,871	3,909,348	155,552,402	159,461,751
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	9,222,089	101,457,012	0	110,679,101	13,319,857	155,552,402	168,872,259
Total Excluding Arrears	9,222,089	101,457,012	0	110,679,101	13,297,579	155,552,402	168,849,981
Programme :1420 Investment Promotion and Facilitation							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Investment Promotion	0	296,175	0	296,175	0	329,026	329,026
03 Investment Facilitation	0	302,077	0	302,077	0	345,827	345,827
04 One Stop Centre	0	4,489,240	0	4,489,240	0	4,161,460	4,161,460
05 Small and Medium Size Enterprises	0	539,998	0	539,998	0	505,607	505,607
06 Industrial park facilitation services	0	597,887	0	597,887	0	689,861	689,861
Total Recurrent Budget Estimates for Programme	0	6,225,377	0	6,225,377	0	6,031,780	6,031,780
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 20	6,225,377	0	0	6,225,377	6,031,780	0	6,031,780
Total Excluding Arrears	6,225,377	0	0	6,225,377	6,031,780	0	6,031,780
Total Vote 310	15,447,467	101,457,012	0	116,904,479	19,351,637	155,552,402	174,904,040
Total Excluding Arrears	15,447,467	101,457,012	0	116,904,479	19,329,359	155,552,402	174,881,762

# Vote:310 Uganda Investment Authority (UIA)

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>14,341,608</b>	<b>0</b>	<b>0</b>	<b>14,341,608</b>	<b>15,423,500</b>	<b>81,500,000</b>	<b>96,923,500</b>
211102 Contract Staff Salaries	4,053,399	0	0	4,053,399	4,053,399	0	4,053,399
211103 Allowances (Inc. Casuals, Temporary)	754,790	0	0	754,790	587,470	0	587,470
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	405,340	0	405,340
213001 Medical expenses (To employees)	209,627	0	0	209,627	225,276	0	225,276
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	5,000	0	5,000
213003 Retrenchment costs	10,000	0	0	10,000	10,000	0	10,000
213004 Gratuity Expenses	808,502	0	0	808,502	810,680	0	810,680
221001 Advertising and Public Relations	258,504	0	0	258,504	267,770	0	267,770
221002 Workshops and Seminars	484,564	0	0	484,564	502,999	0	502,999
221003 Staff Training	454,500	0	0	454,500	347,670	0	347,670
221005 Hire of Venue (chairs, projector, etc)	24,000	0	0	24,000	104,000	0	104,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	6,600	0	6,600
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	21,600	0	21,600
221009 Welfare and Entertainment	382,609	0	0	382,609	465,374	0	465,374
221011 Printing, Stationery, Photocopying and Binding	562,824	0	0	562,824	196,876	0	196,876
221012 Small Office Equipment	12,390	0	0	12,390	11,250	0	11,250
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,000	0	2,000
221017 Subscriptions	111,200	0	0	111,200	106,134	0	106,134
222001 Telecommunications	69,300	0	0	69,300	70,710	0	70,710
222002 Postage and Courier	3,830	0	0	3,830	9,400	0	9,400
222003 Information and communications technology (ICT)	409,800	0	0	409,800	474,240	0	474,240
223001 Property Expenses	54,000	0	0	54,000	13,000	0	13,000
223003 Rent – (Produced Assets) to private entities	519,659	0	0	519,659	1,460,000	0	1,460,000
223004 Guard and Security services	105,712	0	0	105,712	122,392	0	122,392
223005 Electricity	78,000	0	0	78,000	78,000	0	78,000
223006 Water	14,600	0	0	14,600	12,000	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600	0	0	3,600	4,800	0	4,800
225001 Consultancy Services- Short term	1,069,700	0	0	1,069,700	1,487,764	0	1,487,764
225002 Consultancy Services- Long-term	1,414,000	0	0	1,414,000	1,308,000	0	1,308,000
226001 Insurances	105,000	0	0	105,000	90,000	0	90,000
226002 Licenses	142,000	0	0	142,000	308,000	0	308,000
227001 Travel inland	222,520	0	0	222,520	330,433	0	330,433
227002 Travel abroad	714,781	0	0	714,781	558,563	0	558,563
227004 Fuel, Lubricants and Oils	218,370	0	0	218,370	304,874	0	304,874
228001 Maintenance - Civil	239,937	0	0	239,937	239,087	0	239,087
228002 Maintenance - Vehicles	82,550	0	0	82,550	126,800	0	126,800
228003 Maintenance – Machinery, Equipment & Furniture	156,000	0	0	156,000	146,000	0	146,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	75,000,000	75,000,000

# Vote:310

## Uganda Investment Authority (UIA)

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	6,500,000	6,500,000
<b>Investment (Capital Purchases)</b>	<b>1,105,859</b>	<b>101,457,012</b>	<b>0</b>	<b>102,562,871</b>	<b>3,905,859</b>	<b>74,052,402</b>	<b>77,958,261</b>
281503 Engineering and Design Studies & Plans for capital works	0	101,457,012	0	101,457,012	0	0	0
311101 Land	0	0	0	0	120,000	0	120,000
312101 Non-Residential Buildings	62,000	0	0	62,000	62,000	0	62,000
312103 Roads and Bridges.	275,000	0	0	275,000	67,209	63,636,364	63,703,573
312104 Other Structures	99,209	0	0	99,209	187,000	10,416,039	10,603,039
312201 Transport Equipment	0	0	0	0	405,000	0	405,000
312202 Machinery and Equipment	0	0	0	0	398,250	0	398,250
312203 Furniture & Fixtures	75,000	0	0	75,000	1,932,400	0	1,932,400
312211 Office Equipment	20,200	0	0	20,200	34,000	0	34,000
312213 ICT Equipment	512,450	0	0	512,450	700,000	0	700,000
312302 Intangible Fixed Assets	62,000	0	0	62,000	0	0	0
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,278</b>	<b>0</b>	<b>22,278</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	22,278	0	22,278
<b>Grand Total Vote 310</b>	<b>15,447,467</b>	<b>101,457,012</b>	<b>0</b>	<b>116,904,479</b>	<b>19,351,637</b>	<b>155,552,402</b>	<b>174,904,040</b>
<i>Total Excluding Arrears</i>	15,447,467	101,457,012	0	116,904,479	19,329,359	155,552,402	174,881,762

# Vote:310 Uganda Investment Authority (UIA)

**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item**

**Programme :1412 General Administration and Support Services**

**Recurrent Budget Estimates**

**SubProgramme 01 Administration and Support Services**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 141202 Office of the Executive Director</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	58,490	0	<b>58,490</b>	0	385,570	<b>385,570</b>
221001 Advertising and Public Relations	0	18,060	0	<b>18,060</b>	0	37,000	<b>37,000</b>
221002 Workshops and Seminars	0	4,590	0	<b>4,590</b>	0	12,625	<b>12,625</b>
221003 Staff Training	0	43,300	0	<b>43,300</b>	0	62,270	<b>62,270</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	1,000	<b>1,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	1,600	<b>1,600</b>
221009 Welfare and Entertainment	0	305	0	<b>305</b>	0	28,800	<b>28,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,034	0	<b>16,034</b>	0	44,606	<b>44,606</b>
221012 Small Office Equipment	0	390	0	<b>390</b>	0	250	<b>250</b>
221017 Subscriptions	0	4,600	0	<b>4,600</b>	0	9,370	<b>9,370</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	1,800	<b>1,800</b>
222002 Postage and Courier	0	30	0	<b>30</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	100	0	<b>100</b>	0	175,000	<b>175,000</b>
226002 Licenses	0	24,000	0	<b>24,000</b>	0	0	<b>0</b>
227001 Travel inland	0	8,660	0	<b>8,660</b>	0	73,610	<b>73,610</b>
227002 Travel abroad	0	80,000	0	<b>80,000</b>	0	206,444	<b>206,444</b>
227004 Fuel, Lubricants and Oils	0	41,398	0	<b>41,398</b>	0	56,780	<b>56,780</b>
228002 Maintenance - Vehicles	0	6,350	0	<b>6,350</b>	0	12,000	<b>12,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>316,307</b>	<b>0</b>	<b>316,307</b>	<b>0</b>	<b>1,108,724</b>	<b>1,108,724</b>

**Output 141203 Finance and Administration**

211102 Contract Staff Salaries	4,053,399	0	0	<b>4,053,399</b>	4,053,399	0	<b>4,053,399</b>
211103 Allowances (Inc. Casuals, Temporary)	0	449,500	0	<b>449,500</b>	0	12,500	<b>12,500</b>
211105 Missions staff salaries	150,000	0	0	<b>150,000</b>	150,000	0	<b>150,000</b>
212101 Social Security Contributions	0	405,340	0	<b>405,340</b>	0	405,340	<b>405,340</b>
213001 Medical expenses (To employees)	0	209,627	0	<b>209,627</b>	0	225,276	<b>225,276</b>
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	<b>10,000</b>	0	5,000	<b>5,000</b>
213003 Retrenchment costs	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
213004 Gratuity Expenses	0	808,502	0	<b>808,502</b>	0	810,680	<b>810,680</b>
221002 Workshops and Seminars	0	81,500	0	<b>81,500</b>	0	52,500	<b>52,500</b>
221003 Staff Training	0	55,000	0	<b>55,000</b>	0	80,000	<b>80,000</b>
221007 Books, Periodicals & Newspapers	0	2,000	0	<b>2,000</b>	0	3,600	<b>3,600</b>
221008 Computer supplies and Information Technology (IT)	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	311,493	0	<b>311,493</b>	0	336,894	<b>336,894</b>
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	<b>100,000</b>	0	59,895	<b>59,895</b>
221012 Small Office Equipment	0	2,000	0	<b>2,000</b>	0	1,000	<b>1,000</b>

# Vote:310 Uganda Investment Authority (UIA)

221014 Bank Charges and other Bank related costs	0	2,000	0	2,000	0	2,000	2,000
221017 Subscriptions	0	3,500	0	3,500	0	4,764	4,764
222001 Telecommunications	0	60,000	0	60,000	0	54,000	54,000
222002 Postage and Courier	0	2,800	0	2,800	0	2,400	2,400
222003 Information and communications technology (ICT)	0	109,800	0	109,800	0	99,240	99,240
223001 Property Expenses	0	54,000	0	54,000	0	13,000	13,000
223003 Rent – (Produced Assets) to private entities	0	519,659	0	519,659	0	1,460,000	1,460,000
223004 Guard and Security services	0	35,712	0	35,712	0	35,712	35,712
223005 Electricity	0	60,000	0	60,000	0	78,000	78,000
223006 Water	0	9,600	0	9,600	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,600	0	3,600	0	4,800	4,800
225001 Consultancy Services- Short term	0	0	0	0	0	74,159	74,159
225002 Consultancy Services- Long-term	0	20,000	0	20,000	0	0	0
226001 Insurances	0	105,000	0	105,000	0	90,000	90,000
226002 Licenses	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	30,120	0	30,120	0	10,937	10,937
227002 Travel abroad	0	78,717	0	78,717	0	0	0
227004 Fuel, Lubricants and Oils	0	17,055	0	17,055	0	44,100	44,100
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	21,800	21,800
<b>Total Cost of Output 03</b>	<b>4,203,399</b>	<b>3,596,525</b>	<b>0</b>	<b>7,799,924</b>	<b>4,203,399</b>	<b>4,079,597</b>	<b>8,282,995</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,203,399</b>	<b>3,912,831</b>	<b>0</b>	<b>8,116,230</b>	<b>4,203,399</b>	<b>5,188,321</b>	<b>9,391,720</b>

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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## Output 141299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	18,789	18,789
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,789</b>	<b>18,789</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,789</b>	<b>18,789</b>
<b>Total Cost for SubProgramme 01</b>	<b>4,203,399</b>	<b>3,912,831</b>	<b>0</b>	<b>8,116,230</b>	<b>4,203,399</b>	<b>5,207,110</b>	<b>9,410,509</b>
<i>Total Excluding Arrears</i>	4,203,399	3,912,831	0	8,116,230	4,203,399	5,188,321	9,391,720

## Development Budget Estimates

### Project 0994 Development of Industrial Parks

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

## Output 141211 Development of Industrial parks

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	75,000,000	75,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	6,500,000	6,500,000
<b>Total Cost Of Output 141211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,500,000</b>	<b>81,500,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,500,000</b>	<b>81,500,000</b>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

## Output 141279 Acquisition of other Capital Assets

281503 Engineering and Design Studies & Plans for capital works	0	101,457,012	0	101,457,012	0	0	0
312101 Non-Residential Buildings	62,000	0	0	62,000	0	0	0
312103 Roads and Bridges.	275,000	0	0	275,000	0	63,636,364	63,636,364

# Vote:310 Uganda Investment Authority (UIA)

312104 Other Structures	99,209	0	0	99,209	0	10,416,039	10,416,039
312203 Furniture & Fixtures	75,000	0	0	75,000	0	0	0
312211 Office Equipment	20,200	0	0	20,200	0	0	0
312213 ICT Equipment	512,450	0	0	512,450	0	0	0
312302 Intangible Fixed Assets	62,000	0	0	62,000	0	0	0
<b>Total Cost Of Output 141279</b>	<b>1,105,859</b>	<b>101,457,012</b>	<b>0</b>	<b>102,562,871</b>	<b>0</b>	<b>74,052,402</b>	<b>74,052,402</b>
<b>Total Cost for Capital Purchases</b>	<b>1,105,859</b>	<b>101,457,012</b>	<b>0</b>	<b>102,562,871</b>	<b>0</b>	<b>74,052,402</b>	<b>74,052,402</b>
<b>Total Cost for Project: 0994</b>	<b>1,105,859</b>	<b>101,457,012</b>	<b>0</b>	<b>102,562,871</b>	<b>0</b>	<b>155,552,402</b>	<b>155,552,402</b>
<b>Total Excluding Arrears</b>	<b>1,105,859</b>	<b>101,457,012</b>	<b>0</b>	<b>102,562,871</b>	<b>0</b>	<b>155,552,402</b>	<b>155,552,402</b>

## Project 1624 Retooling of Uganda Investment Authority

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 141271 Acquisition of Land by Government								
311101 Land	0	0	0	0	120,000	0	120,000	
Total Cost Of Output 141271	0	0	0	0	120,000	0	120,000	
Output 141272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	62,000	0	62,000	
312103 Roads and Bridges.	0	0	0	0	67,209	0	67,209	
312104 Other Structures	0	0	0	0	187,000	0	187,000	
Total Cost Of Output 141272	0	0	0	0	316,209	0	316,209	
Output 141275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	405,000	0	405,000	
Total Cost Of Output 141275	0	0	0	0	405,000	0	405,000	
Output 141276 Purchase of office and ICT Equipment including Software								
312202 Machinery and Equipment	0	0	0	0	398,250	0	398,250	
312211 Office Equipment	0	0	0	0	34,000	0	34,000	
312213 ICT Equipment	0	0	0	0	700,000	0	700,000	
Total Cost Of Output 141276	0	0	0	0	1,132,250	0	1,132,250	
Output 141278 Purchase of Office & Residential Furniture & Fittings								
312203 Furniture & Fixtures	0	0	0	0	1,932,400	0	1,932,400	
Total Cost Of Output 141278	0	0	0	0	1,932,400	0	1,932,400	
Total Cost for Capital Purchases	0	0	0	0	3,905,859	0	3,905,859	
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 141299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	3,489	0	3,489	
Total Cost Of Output 141299	0	0	0	0	3,489	0	3,489	
Total Cost for Arrears	0	0	0	0	3,489	0	3,489	
Total Cost for Project: 1624	0	0	0	0	3,909,348	0	3,909,348	
Total Excluding Arrears	0	0	0	0	3,905,859	0	3,905,859	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 12	9,222,089	101,457,012	0	110,679,101	13,319,857	155,552,402	168,872,259	
Total Excluding Arrears	9,222,089	101,457,012	0	110,679,101	13,297,579	155,552,402	168,849,981	

# Vote:310 Uganda Investment Authority (UIA)

## Programme :1420 Investment Promotion and Facilitation

### Recurrent Budget Estimates

#### SubProgramme 02 Investment Promotion

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 142001 Investment Promotion Services</i>							
221001 Advertising and Public Relations	0	18,600	0	18,600	0	64,770	64,770
221002 Workshops and Seminars	0	70,000	0	70,000	0	75,000	75,000
221003 Staff Training	0	9,200	0	9,200	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	49,000	0	49,000	0	27,225	27,225
221017 Subscriptions	0	8,100	0	8,100	0	17,000	17,000
222001 Telecommunications	0	1,000	0	1,000	0	2,000	2,000
222002 Postage and Courier	0	1,000	0	1,000	0	7,000	7,000
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	19,500	0	19,500	0	11,368	11,368
227002 Travel abroad	0	92,865	0	92,865	0	91,663	91,663
227004 Fuel, Lubricants and Oils	0	19,710	0	19,710	0	18,500	18,500
228002 Maintenance - Vehicles	0	3,200	0	3,200	0	7,000	7,000
<i>Total Cost of Output 01</i>	0	296,175	0	296,175	0	329,026	329,026
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>296,175</b>	<b>0</b>	<b>296,175</b>	<b>0</b>	<b>329,026</b>	<b>329,026</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>296,175</b>	<b>0</b>	<b>296,175</b>	<b>0</b>	<b>329,026</b>	<b>329,026</b>
<i>Total Excluding Arrears</i>	0	296,175	0	296,175	0	329,026	329,026

#### SubProgramme 03 Investment Facilitation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 142002 Investment Facilitation Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	93,800	0	93,800	0	84,400	84,400
221001 Advertising and Public Relations	0	1,800	0	1,800	0	13,000	13,000
221002 Workshops and Seminars	0	26,574	0	26,574	0	77,974	77,974
221003 Staff Training	0	20,000	0	20,000	0	13,400	13,400
221009 Welfare and Entertainment	0	17,220	0	17,220	0	18,180	18,180
221011 Printing, Stationery, Photocopying and Binding	0	13,790	0	13,790	0	12,514	12,514
222001 Telecommunications	0	7,000	0	7,000	0	10,750	10,750
225001 Consultancy Services- Short term	0	8,000	0	8,000	0	0	0
227001 Travel inland	0	26,220	0	26,220	0	35,294	35,294
227002 Travel abroad	0	29,359	0	29,359	0	20,861	20,861
227004 Fuel, Lubricants and Oils	0	48,314	0	48,314	0	54,454	54,454
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	5,000	5,000
<i>Total Cost of Output 02</i>	0	302,077	0	302,077	0	345,827	345,827
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>302,077</b>	<b>0</b>	<b>302,077</b>	<b>0</b>	<b>345,827</b>	<b>345,827</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>302,077</b>	<b>0</b>	<b>302,077</b>	<b>0</b>	<b>345,827</b>	<b>345,827</b>
<i>Total Excluding Arrears</i>	0	302,077	0	302,077	0	345,827	345,827

# Vote:310 Uganda Investment Authority (UIA)

## SubProgramme 04 One Stop Centre

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 142003 Supervision of the One Stop Centre Agencies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	153,000	0	153,000	0	105,000	105,000
221001 Advertising and Public Relations	0	192,600	0	192,600	0	120,000	120,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	100,000	100,000
221003 Staff Training	0	292,000	0	292,000	0	162,000	162,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	90,000	90,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	37,000	37,000
221011 Printing, Stationery, Photocopying and Binding	0	318,000	0	318,000	0	29,948	29,948
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
221017 Subscriptions	0	95,000	0	95,000	0	75,000	75,000
222003 Information and communications technology (ICT)	0	300,000	0	300,000	0	375,000	375,000
225001 Consultancy Services- Short term	0	1,020,000	0	1,020,000	0	1,140,005	1,140,005
225002 Consultancy Services- Long-term	0	1,300,000	0	1,300,000	0	1,230,000	1,230,000
226002 Licenses	0	118,000	0	118,000	0	258,000	258,000
227001 Travel inland	0	33,000	0	33,000	0	62,868	62,868
227002 Travel abroad	0	335,000	0	335,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	18,640	0	18,640	0	18,640	18,640
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	146,000	0	146,000	0	146,000	146,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>4,489,240</i>	<i>0</i>	<i>4,489,240</i>	<i>0</i>	<i>4,161,460</i>	<i>4,161,460</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>4,489,240</b>	<b>0</b>	<b>4,489,240</b>	<b>0</b>	<b>4,161,460</b>	<b>4,161,460</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>4,489,240</b>	<b>0</b>	<b>4,489,240</b>	<b>0</b>	<b>4,161,460</b>	<b>4,161,460</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>4,489,240</i>	<i>0</i>	<i>4,489,240</i>	<i>0</i>	<i>4,161,460</i>	<i>4,161,460</i>

## SubProgramme 05 Small and Medium Size Enterprises

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 142005 SME Facilitation Services</i>							
221001 Advertising and Public Relations	0	10,044	0	10,044	0	15,000	15,000
221002 Workshops and Seminars	0	171,900	0	171,900	0	154,900	154,900
221003 Staff Training	0	5,000	0	5,000	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	14,000	0	14,000	0	14,000	14,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	52,000	0	52,000	0	15,428	15,428
222001 Telecommunications	0	1,300	0	1,300	0	2,160	2,160
225001 Consultancy Services- Short term	0	41,600	0	41,600	0	93,600	93,600
225002 Consultancy Services- Long-term	0	44,000	0	44,000	0	20,000	20,000
227001 Travel inland	0	75,020	0	75,020	0	66,123	66,123
227002 Travel abroad	0	68,840	0	68,840	0	41,596	41,596
227004 Fuel, Lubricants and Oils	0	45,294	0	45,294	0	43,800	43,800

# Vote:310 Uganda Investment Authority (UIA)

228002 Maintenance - Vehicles	0	11,000	0	11,000	0	14,000	14,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>539,998</b>	<b>0</b>	<b>539,998</b>	<b>0</b>	<b>505,607</b>	<b>505,607</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>539,998</b>	<b>0</b>	<b>539,998</b>	<b>0</b>	<b>505,607</b>	<b>505,607</b>
<b>Total Cost for SubProgramme 05</b>	<b>0</b>	<b>539,998</b>	<b>0</b>	<b>539,998</b>	<b>0</b>	<b>505,607</b>	<b>505,607</b>
<i>Total Excluding Arrears</i>	0	539,998	0	539,998	0	505,607	505,607

## SubProgramme 06 Industrial park facilitation services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 142002 Investment Facilitation Services</b>							
221001 Advertising and Public Relations	0	17,400	0	17,400	0	18,000	18,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	30,000	30,000
221003 Staff Training	0	30,000	0	30,000	0	10,000	10,000
221009 Welfare and Entertainment	0	9,591	0	9,591	0	37,000	37,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	7,260	7,260
223004 Guard and Security services	0	70,000	0	70,000	0	86,680	86,680
223005 Electricity	0	18,000	0	18,000	0	0	0
223006 Water	0	5,000	0	5,000	0	0	0
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	58,000	58,000
227001 Travel inland	0	30,000	0	30,000	0	70,234	70,234
227002 Travel abroad	0	30,000	0	30,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	27,959	0	27,959	0	68,600	68,600
228001 Maintenance - Civil	0	239,937	0	239,937	0	239,087	239,087
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	47,000	47,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>597,887</b>	<b>0</b>	<b>597,887</b>	<b>0</b>	<b>689,861</b>	<b>689,861</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>597,887</b>	<b>0</b>	<b>597,887</b>	<b>0</b>	<b>689,861</b>	<b>689,861</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>597,887</b>	<b>0</b>	<b>597,887</b>	<b>0</b>	<b>689,861</b>	<b>689,861</b>
<i>Total Excluding Arrears</i>	0	597,887	0	597,887	0	689,861	689,861

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 20</b>	<b>6,225,377</b>	<b>0</b>	<b>0</b>	<b>6,225,377</b>	<b>6,031,780</b>	<b>0</b>	<b>6,031,780</b>
<i>Total Excluding Arrears</i>	6,225,377	0	0	6,225,377	6,031,780	0	6,031,780
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 310</b>	<b>15,447,467</b>	<b>101,457,012</b>	<b>0</b>	<b>116,904,479</b>	<b>19,351,637</b>	<b>155,552,402</b>	<b>174,904,040</b>
<i>Total Excluding Arrears</i>	15,447,467	101,457,012	0	116,904,479	19,329,359	155,552,402	174,881,762

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# Vote:310

## Uganda Investment Authority (UIA)

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***Table V4: External Financing to the vote***

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
0994 Development of Industrial Parks	101,457.01	155,552.40
549 United Kingdom	101,457.01	155,552.40
Total External Project Financing For Vote 310	101,457.01	155,552.40

***Table V5: NTR Projections***

N/A