

## Vote 44 Ministry of Industry, Trade and Marketing

**A. ESTIMATE** of the amount required in the year ending 30th June, 2010, the salaries and expenses of **Ministry of Industry, Trade and Marketing**

*Twenty-six billion four hundred ninety-eight million five hundred twelve thousand*

(Shs. 26,498,512,000)

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

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote</b>	<b>1001</b>	<b>ADMINISTRATION AND GENERAL</b>		
210100	Basic Salaries - Pensionable Posts	321,109,300	284,873,200	309,052,000
210300	Personnel Allowances - (Non-Discretionary)	221,896,273	386,161,000	224,396,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	50,000,000
210500	Personal Allowances - In-Kind	748,280,000	847,900,000	81,568,000
220100	Office And General Supplies And Services	40,890,227	9,780,000	78,800,000
220200	Utilities Supplies and Services	0	0	5,000,000
220300	Fuel, Oils ,Lubricants	0	0	75,000,000
220400	Medical Supplies and Services	0	24,000,000	9,950,000
220600	Clothing,Bedding, Footwear And Services	0	0	31,000,000
220700	Rental Expenses	23,824,227	5,360,000	731,400,000
220800	Training - Domestic	46,595,000	97,965,000	32,500,000
221000	Travel - In - Country	42,520,000	107,255,000	175,000,000
221100	Travel Out of Country	0	0	80,464,000
221200	Communications & Information	14,940,000	139,007,700	80,610,000
221400	Hospitality Supplies and Services	11,589,673	31,187,000	41,660,000
229900	Other Operating Expenses	71,550,000	114,681,800	91,100,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	68,950,000	254,970,500	92,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	1,725,333,100	2,216,144,100	3,441,049,000
410400	Acquisition of Specialized Equipment	0	0	5,000,000
410500	Acquisition Of Household & Institutional Equipment	130,000,000	119,000,000	20,600,000
410600	Acquisition Of Office and General Equipment	0	0	5,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	0	5,000,000
411100	New Construction and Other Civil Works	0	0	55,000,000
<b>Total of Subvote</b>		<b>3,467,477,800</b>	<b>4,638,285,300</b>	<b>5,721,149,000</b>

**Subvote 1002 FINANCE AND ACCOUNTS**

210100	Basic Salaries - Pensionable Posts	97,451,200	81,837,100	109,181,000
210300	Personnel Allowances - (Non-Discretionary)	47,710,000	143,060,000	84,212,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	6,300,000
210500	Personal Allowances - In-Kind	1,780,000	0	4,620,000
220100	Office And General Supplies And Services	15,514,000	13,500,000	17,215,000
220300	Fuel, Oils ,Lubricants	0	0	1,300,000
220700	Rental Expenses	0	10,000,000	1,000,000

**Vote 44 Ministry of Industry, Trade and Marketing**

<b>Item</b>	<b>Description</b>	<b>2007/2008 Actual Expenditure Shs.</b>	<b>2008/2009 Approved Estimates Shs.</b>	<b>2009/2010 Estimates Shs.</b>
220800	Training - Domestic	8,560,000	0	10,501,000
220900	Training - Foreign	0	0	2,000,000
221000	Travel - In - Country	3,560,000	6,200,000	3,420,000
221100	Travel Out of Country	0	8,200,000	14,934,000
221200	Communications & Information	8,280,000	2,588,000	6,000,000
221300	Educational Material, Supplies and Services	0	1,200,000	2,100,000
221400	Hospitality Supplies and Services	9,500,000	0	10,500,000
410500	Acquisition Of Household & Institutional Equipment	0	2,000,000	1,500,000
410600	Acquisition Of Office and General Equipment	0	0	1,500,000
<b>Total of Subvote</b>		<b>192,355,200</b>	<b>268,585,100</b>	<b>276,283,000</b>

**Subvote 1003 POLICY AND PLANNING**

210100	Basic Salaries - Pensionable Posts	166,671,500	138,265,800	137,617,000
210300	Personnel Allowances - (Non-Discretionary)	24,220,000	90,564,000	138,524,000
210400	Personnel Allowances - (Discretionary)- Optional	20,000,000	60,000,000	92,620,000
220100	Office And General Supplies And Services	15,000,000	37,920,000	20,928,000
220200	Utilities Supplies and Services	10,350,000	0	2,640,000
220300	Fuel, Oils ,Lubricants	0	6,600,000	13,500,000
220700	Rental Expenses	0	0	5,860,000
220800	Training - Domestic	0	28,000,000	25,000,000
220900	Training - Foreign	0	7,000,000	34,000,000
221000	Travel - In - Country	0	28,800,000	113,200,000
221100	Travel Out of Country	116,734,100	267,868,000	98,350,000
221200	Communications & Information	26,000,000	0	46,880,000
221400	Hospitality Supplies and Services	23,504,000	22,000,000	28,500,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	1,600,000,000	558,300,000	727,729,000
270700	Current Grant To Non-Financial Public Units - (Commissions)	124,588,700	70,000,000	1,226,128,000
270800	Current Grant To Non-Financial Public Units - (General)	100,000,000	30,000,000	1,179,550,000
<b>Total of Subvote</b>		<b>2,227,068,300</b>	<b>1,345,317,800</b>	<b>3,891,026,000</b>

**Subvote 1004 INFORMATION, EDUCAT.& COMMUNICATION UNIT**

210100	Basic Salaries - Pensionable Posts	0	5,929,700	0
210300	Personnel Allowances - (Non-Discretionary)	40,000,000	12,500,000	17,750,000
210400	Personnel Allowances - (Discretionary)- Optional	25,000,000	6,700,000	5,000,000
220100	Office And General Supplies And Services	60,000,000	54,730,000	21,200,000
220600	Clothing,Bedding, Footwear And Services	23,000,000	2,700,000	3,000,000
220800	Training - Domestic	0	0	5,000,000
220900	Training - Foreign	2,300,000	0	380,000
221000	Travel - In - Country	2,200,000	7,275,000	5,540,000
221100	Travel Out of Country	7,700,000	8,700,000	10,180,000
221200	Communications & Information	28,972,700	34,400,000	34,109,000
221400	Hospitality Supplies and Services	5,000,000	8,800,000	4,000,000
229900	Other Operating Expenses	0	15,220,000	6,000,000

**Vote 44 Ministry of Industry, Trade and Marketing**

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
<b>Total of Subvote</b>		<b>194,172,700</b>	<b>156,954,700</b>	<b>112,159,000</b>
<b>Subvote 1005</b>	<b>INTERNAL AUDIT UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	23,120,900	29,850,000
210300	Personnel Allowances - (Non-Discretionary)	23,795,000	52,200,000	28,956,000
210400	Personnel Allowances - (Discretionary)- Optional	0	6,000,000	6,000,000
210500	Personal Allowances - In-Kind	7,980,000	24,000,000	4,620,000
220100	Office And General Supplies And Services	2,080,000	2,700,000	2,610,000
220300	Fuel, Oils ,Lubricants	3,000,000	2,000,000	1,800,000
220800	Training - Domestic	0	0	18,600,000
220900	Training - Foreign	5,000,000	0	2,000,000
221000	Travel - In - Country	7,306,600	16,976,000	16,530,000
221100	Travel Out of Country	0	3,600,000	8,796,000
221200	Communications & Information	0	0	6,000,000
221400	Hospitality Supplies and Services	0	5,400,000	4,100,000
<b>Total of Subvote</b>		<b>49,161,600</b>	<b>135,996,900</b>	<b>129,862,000</b>
<b>Subvote 1006</b>	<b>LEGAL SERVICES UNIT</b>			
210100	Basic Salaries - Pensionable Posts	0	7,012,100	22,437,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	4,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
220100	Office And General Supplies And Services	3,150,000	300,000	1,000,000
220800	Training - Domestic	5,056,200	5,600,000	1,227,000
220900	Training - Foreign	6,000,000	0	2,250,000
221000	Travel - In - Country	9,374,600	12,900,000	6,960,000
221100	Travel Out of Country	0	9,000,000	1,700,000
221200	Communications & Information	0	0	600,000
221400	Hospitality Supplies and Services	1,000,000	0	1,200,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	500,000
410600	Acquisition Of Office and General Equipment	0	1,200,000	500,000
<b>Total of Subvote</b>		<b>24,580,800</b>	<b>36,012,100</b>	<b>43,774,000</b>
<b>Total of Programme</b>		<b>6,154,816,400</b>	<b>6,581,151,900</b>	<b>10,174,253,000</b>

**PROGRAMME 20 INDUSTRIAL DEVELOPMENT**

**Subvote 2001 INDUSTRY**

210100	Basic Salaries - Pensionable Posts	117,585,501	127,337,900	152,615,000
210300	Personnel Allowances - (Non-Discretionary)	0	59,410,000	109,920,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	22,500,000
210500	Personal Allowances - In-Kind	0	15,000,000	7,920,000
220100	Office And General Supplies And Services	0	72,370,000	24,732,000
220300	Fuel, Oils ,Lubricants	0	9,000,000	3,450,000
220700	Rental Expenses	0	20,000,000	5,200,000
220800	Training - Domestic	0	0	5,100,000
220900	Training - Foreign	0	6,910,000	35,200,000

**Vote 44 Ministry of Industry, Trade and Marketing**

<b>Item</b>	<b>Description</b>	<b>2007/2008 Actual Expenditure Shs.</b>	<b>2008/2009 Approved Estimates Shs.</b>	<b>2009/2010 Estimates Shs.</b>
221000	Travel - In - Country	9,543,399	32,025,000	30,500,000
221100	Travel Out of Country	0	10,200,000	28,100,000
221200	Communications & Information	0	26,833,000	4,600,000
221400	Hospitality Supplies and Services	0	0	12,500,000
270200	Current Grant To International Organizations	100,000,000	100,000,000	15,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	2,698,641,600	1,600,320,700	2,227,789,000
270800	Current Grant To Non-Financial Public Units - (General)	0	0	396,695,000
410500	Acquisition Of Household & Institutional Equipment	0	0	18,000,000
410600	Acquisition Of Office and General Equipment	0	3,600,000	17,000,000
<b>Total of Subvote</b>		<b>2,925,770,500</b>	<b>2,083,006,600</b>	<b>3,116,821,000</b>
<b>Subvote 2002</b>	<b>SMALL AND MEDIUM ENTERPRISES DIVISION</b>			
210100	Basic Salaries - Pensionable Posts	33,258,108	76,588,800	128,494,000
210300	Personnel Allowances - (Non-Discretionary)	116,235,000	106,550,000	71,460,000
210500	Personal Allowances - In-Kind	21,000,000	12,000,000	7,920,000
220100	Office And General Supplies And Services	0	6,700,000	6,100,000
220700	Rental Expenses	3,900,000	12,000,000	3,300,000
220800	Training - Domestic	0	0	8,000,000
220900	Training - Foreign	0	0	1,500,000
221000	Travel - In - Country	77,450,000	90,263,000	22,040,000
221100	Travel Out of Country	0	1,500,000	3,050,000
221200	Communications & Information	0	0	3,000,000
221400	Hospitality Supplies and Services	2,880,792	11,515,000	13,404,000
229900	Other Operating Expenses	0	0	1,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	20,299,500	31,500,000	900,000
270800	Current Grant To Non-Financial Public Units - (General)	2,659,342,800	2,775,434,800	3,413,543,000
410500	Acquisition Of Household & Institutional Equipment	11,000,000	15,000,000	4,000,000
<b>Total of Subvote</b>		<b>2,945,366,200</b>	<b>3,139,051,600</b>	<b>3,687,711,000</b>
<b>Total of Programme</b>		<b>5,871,136,700</b>	<b>5,222,058,200</b>	<b>6,804,532,000</b>

**PROGRAMME 30 TRADE AND DEVELOPMENT COOPERATION**

<b>Subvote 3001</b>	<b>COMMERCE</b>			
210100	Basic Salaries - Pensionable Posts	241,180,614	288,512,900	270,675,000
210300	Personnel Allowances - (Non-Discretionary)	0	92,360,000	135,894,000
210500	Personal Allowances - In-Kind	0	0	10,560,000
220100	Office And General Supplies And Services	28,536,000	12,432,000	20,865,000
220700	Rental Expenses	0	0	3,000,000
220800	Training - Domestic	0	20,000,000	10,000,000
220900	Training - Foreign	0	6,000,000	6,000,000
221000	Travel - In - Country	133,350,000	205,808,000	33,395,000
221100	Travel Out of Country	74,491,200	141,500,000	132,500,000

**Vote 44 Ministry of Industry, Trade and Marketing**

Item	Description	2007/2008 Actual Expenditure Shs.	2008/2009 Approved Estimates Shs.	2009/2010 Estimates Shs.
221200	Communications & Information	1,806,886	0	24,480,000
221300	Educational Material, Supplies and Services	0	0	1,967,000
221400	Hospitality Supplies and Services	0	31,020,000	54,000,000
229900	Other Operating Expenses	0	0	4,550,000
270200	Current Grant To International Organizations	1,142,296,700	566,932,000	574,741,000
270800	Current Grant To Non-Financial Public Units - (General)	150,000,000	150,000,000	400,000,000
410500	Acquisition Of Household & Institutional Equipment	0	8,000,000	5,000,000
410600	Acquisition Of Office and General Equipment	0	0	3,600,000
<b>Total of Subvote</b>		<b>1,771,661,400</b>	<b>1,522,564,900</b>	<b>1,691,227,000</b>
<b>Total of Programme</b>		<b>1,771,661,400</b>	<b>1,522,564,900</b>	<b>1,691,227,000</b>

**PROGRAMME 40 STATISTICS**

**Subvote 4002 COMMODITY MARKET DEVELOPMENT**

210100	Basic Salaries - Pensionable Posts	125,110,738	126,340,600	226,533,000
210300	Personnel Allowances - (Non-Discretionary)	74,293,762	107,750,000	79,562,000
210400	Personnel Allowances - (Discretionary)- Optional	0	1,000,000	500,000
210500	Personal Allowances - In-Kind	0	0	10,560,000
220100	Office And General Supplies And Services	996,000	8,100,000	9,450,000
220700	Rental Expenses	0	0	500,000
220800	Training - Domestic	0	0	10,500,000
220900	Training - Foreign	0	0	4,000,000
221000	Travel - In - Country	900,000	10,250,000	18,350,000
221100	Travel Out of Country	0	0	4,000,000
221200	Communications & Information	16,917,900	21,080,000	7,740,000
221300	Educational Material, Supplies and Services	0	0	500,000
221400	Hospitality Supplies and Services	1,500,000	4,000,000	11,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	2,100,000
260600	Current Subsidies Non-Profit Organizations	0	0	258,415,000
270500	Current Grant To Non-Financial Public Units (Boards)	1,100,000,000	1,026,338,100	1,288,797,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,123,025,100	919,164,000	5,875,193,000
410100	Acquisition Of Fixed Assets	994,189,000	1,275,149,800	0
410500	Acquisition Of Household & Institutional Equipment	0	22,054,500	20,000,000
<b>Total of Subvote</b>		<b>3,436,932,500</b>	<b>3,521,227,000</b>	<b>7,828,500,000</b>
<b>Total of Programme</b>		<b>3,436,932,500</b>	<b>3,521,227,000</b>	<b>7,828,500,000</b>
<b>Total of Vote</b>		<b>17,234,547,000</b>	<b>16,847,002,000</b>	<b>26,498,512,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>17,234,547,000</b>	<b>16,847,002,000</b>	<b>26,498,512,000</b>