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

Thousand Uganda Shillings	2021/22 Approved Estimates							
Programme 06 Private Sector Development								
	GoU	External Fin	Total					
22 Legal and Board Affairs	789,980	0	789,980					
26 Business Development and Investor Support	8,432,095	0	8,432,095					
49 Policy, Planning and Support Services	4,741,925	0	4,741,925					
Total For Programme 06	13,964,000	0	13,964,000					
Total Excluding Arrears	13,964,000	0	13,964,000					
Total Vote 316	13,964,000	0	13,964,000					
Total Excluding Arrears	13,964,000	0	13,964,000					

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

No. Sub-Sub-Programme 22 Legal and Board Affairs None-Wage ALA Total Wage Non-Wage Total Recurrent Budget Estimates Wage Non-Wage ALA Total Wage Non-Wage Total St-Egal and Board Affairs 0 0 0 0 789.980 789.980 Total Recurrent Budget Estimates for Sub- 0 0 0 789.980 789.980 789.980 Total For Sub-SubProgramme 22 0 0 0 0 789.980 789.980 789.980 Total Excluding Arrears 0 0 0 0 789.980 789.980 789.980 Sub-SubProgramme 26 Business Development and Investor Support 0 0 0 789.980			·	U	× 1		0		
Norway Budget EstimatesWageNun-WageAIATotalWageNon-WageTotal101 Legal and Board Affairs00000789,980789,980Total Recurrent Budget Estimates for Sub- Sub ProgrammeGOUExternal FinAIATotalGOUExternal FinTotal For Sub-SubProgramme 220000789,9800789,980Total Excluding Arrears0000789,9800789,980Sub-SubProgramme 26 Business Development and Investor Support0000789,980789,980Sub-SubProgramme 26 Business Development and Investor Support0000789,980706130 Development Budget EstimatesWageNon-WageAIATotalWageNon-WageTotal103 Development Budget EstimatesGOU Dev!External FinAIATotalGOU Dev:External Fin104 Development Budget Estimates for Sub- SubProgramme00007,875,63907,875,639105 External FinCGUExternal FinAIATotalGoUExternal FinTotal105 External FinCGUExternal FinAIATotalGoU7,875,63907,875,639104 External FinCGUExternal FinAIATotalGoU8,432,09508,432,095105 External FinCGUExternal FinAIATotalGoU2,349,1254,724,125	Thousand Uganda Shillings		2020/21 Appr	oved Budget		2021/2	2 Approved Est	imates	
Descal and Board Affairs00000789,980789,980Total Recurrent Budget Estimates for Sub- Sub Programme 220000789,980789,980Total Far Sub-Sub Programme 220000789,9800789,980Total Excluding Arrears0000789,980789,980Sub-Sub Programme 26 Business Development and Investor Support000789,980789,98030 Development and Investor Support00000789,98030 Development Budget Estimates for Sub- Sub Programme 26 Business Development00000556,456556,456000000556,456556,456104 Recurrent Budget Estimates for Sub- Sub Programme 2600007875,63907875,639105 Development Budget Estimates for Sub- Sub Programme 260007875,63907875,639104 Development Budget Estimates for Sub- Sub Programme 260007875,63907875,639104 Development Budget Estimates for Sub- Sub Programme 260008,432,09508,432,095104 Development Budget Estimates for Sub- Sub Programme 2600008,432,09508,432,095104 Development Budget Estimates for Sub- Sub Programme 260000019,8109,812,095104 Developm	Sub-SubProgramme 22 Legal and Board Affairs	s							
Total Accurrent Budget Estimates for Sub- SubProgramme0000789,980789,980SubProgrammeGoUExternal FinAIATotalGoUExternal FinTotalTotal For Sub-SubProgramme 220000789,9800789,980Sub-SubProgramme 26 Business Development and Investor Support000789,980789,98030 Development and Investor Support0000789,980789,98030 Development Budget EstimatesWageNon-WageAIATotalWageNon-WageTotal30 Development Budget Estimates for Sub- SubProgramme00000556,456556,456Development Budget Estimates for Sub- SubProgramme00007,875,63907,875,639Total For Sub-SubProgramme 26GoU Dev'tExternal FinAIATotalGoU Dev't2,875,63907,875,639Development Budget Estimates for Sub- SubProgramme 2600007,875,63908,432,095000<	Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total	
SubProgramme SupProgramme SupProgramme<	05 Legal and Board Affairs	0	0	0	0	0	789,980	789,980	
Intel For Sub-SubProgramme 22 0 0 0 789,980 761,350 761,350 761,350 761,350 761,350 761,350 761,350 761,350 785,639 785,639 785,639 785,639 785,639 785,639 785,639 785,639 785,639 785,639 785,639 785,639 784,32,095 784,32,095 784,32,095 <td>Total Recurrent Budget Estimates for Sub- SubProgramme</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>789,980</td> <td>789,980</td>	Total Recurrent Budget Estimates for Sub- SubProgramme	0	0	0	0	0	789,980	789,980	
Total Eccluding Arrears00789,980789,980Sub-SubProgramme 26 Business Development and Investor SupportWageNon-WageAIATotalWageNon-WageTotal30 Development and Investor Support0000556,456556,456556,456Chall Recurrent Budget Estimates for Sub- SubProgramme0000556,456556,456Development Budget Estimates for Sub- SubProgramme00000556,456Development Budget Estimates for Sub- SubProgramme00007,875,63907,875,639Total Recurrent Budget Estimates for Sub- 		GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<th and="" column="" normal="" normal<="" td=""><td>Total For Sub-SubProgramme 22</td><td>0</td><td>0</td><td>0</td><td>0</td><td>789,980</td><td>0</td><td>789,980</td></th>	<td>Total For Sub-SubProgramme 22</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>789,980</td> <td>0</td> <td>789,980</td>	Total For Sub-SubProgramme 22	0	0	0	0	789,980	0	789,980
Recurrent Budget Estimates Wage Non-Wage AIA Total Wage Non-Wage Total 03 Development and Investor Support 0 0 0 0 0 0 556,456 556,456 Total Recurrent Budget Estimates for Sub- 0 0 0 0 0 0 0 556,456 556,456 Development Budget Estimates for Sub- 0 0 0 0 0 0 7,875,639 0 7,875,639 0 7,875,639 0 7,875,639 0 7,875,639 0 7,875,639 0 7,875,639 0 7,875,639 0 8,432,095 0 8,432,095 0 8,432,095 0 8,432,095 0 8,432,095 0 8,432,095 0 8,432,095 0 8,432,095 0 8,432,095 0 8,432,095 0 8,432,095 0 8,432,095 0 8,432,095 0 8,432,095 0 8,432,095 0 8,432,095 0 8,432,095	Total Excluding Arrears	0	0	0	0	789,980	0	789,980	
OBOO <th< td=""><td>Sub-SubProgramme 26 Business Development a</td><td>and Investor Supp</td><td>port</td><td></td><td></td><td></td><td></td><td></td></th<>	Sub-SubProgramme 26 Business Development a	and Investor Supp	port						
Total Recurrent Budget Estimates for Sub- SubProgrammeOOOOS56,456Development Budget EstimatesGoU Dev'tExternal FinAIATotalGoU Dev'tExternal FinTotal1755 Retooling of the Uganda Free Zones AuthorityOOO07,875,639O7,875,639Total Development Budget Estimates for Sub- SubProgrammeOOO07,875,639O7,875,639Total Development Budget Estimates for Sub- SubProgrammeOOO07,875,639O7,875,639Total For Sub-SubProgramme 26OOOO8,432,095O1,722,11501,722,11501,722,11501,722,11501,722,11501,722,11501,722,1150 <td< td=""><td>Recurrent Budget Estimates</td><td>Wage</td><td>Non-Wage</td><td>AIA</td><td>Total</td><td>Wage</td><td>Non-Wage</td><td>Total</td></td<>	Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total	
SubProgrammeGoU Dev'tExternal FinAIATotalGoU Dev'tExternal FinOutDevelopment Budget EstimatesGoU Dev'tExternal FinAIATotalGoU Dev'tExternal FinTotal1755 Retooling of the Uganda Free Zones Authority0007,875,63907,875,639Total Development Budget Estimates for Sub- SubProgramme0007,875,63907,875,639Total For Sub-SubProgramme 260008,432,09508,432,09508,432,095Total Excluding Arrears00008,432,09508,432,09508,432,095Sub-SubProgramme 49 Policy, Planning and Support ServicesSubProgramme 490000019,81019,810O1 Finance and Administration000002,392,8002,392,3154,722,11519,810Total Recurrent Budget Estimates for Sub-SubProgramme 490000019,81019,810O1 Finance and Administration00002,392,8002,349,1254,741,9254,741,925SubProgrammeGoUExternal FinAIATotalGoUExternal FinTotalTotal Recurrent Budget Estimates for Sub- SubProgramme000019,81019,810Total For Sub-SubProgramme 4900004,741,92504,741,925SubForgramme000 </td <td>03 Development and Investor Support</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>556,456</td> <td>556,456</td>	03 Development and Investor Support	0	0	0	0	0	556,456	556,456	
Interview Interview <thinterview< th=""> Interview <thinterview< th=""> Interview <thinterview< th=""> <thinterview< th=""> <thint< td=""><td>Total Recurrent Budget Estimates for Sub- SubProgramme</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>556,456</td><td>556,456</td></thint<></thinterview<></thinterview<></thinterview<></thinterview<>	Total Recurrent Budget Estimates for Sub- SubProgramme	0	0	0	0	0	556,456	556,456	
Total Development Budget Estimates for Sub- SubProgramme00007,875,6397,875,639GoUExternal FinAIATotalGoUExternal FinTotalTotal For Sub-SubProgramme 2600008,432,09508,432,095Sub-SubProgramme 49Policy, Planning and Support Services000008,432,09508,432,095Sub-SubProgramme 49Policy, Planning and Support ServicesNon-WageAIATotalWageNon-WageTotal10 Finance and Administration000002,392,8002,329,3154,722,11502 Internal Audit0000019,81010 Total Excluding Arrears00002,392,8002,349,1254,741,92510 Total For Sub-SubProgramme 49000004,741,92504,741,92510 Total For Sub-SubProgramme 49000004,741,92504,741,92510 Total For Sub-SubProgramme 49000004,741,92504,741,92510 Total For Sub-SubProgramme 490000013,964,000013,964,00010 Total For Sub-SubProgramme 490000013,964,00013,964,00013,964,00010 Total Excluding Arrears0000013,964,00013,964,00013,964,000 <td>Development Budget Estimates</td> <td>GoU Dev't</td> <td>External Fin</td> <td>AIA</td> <td>Total</td> <td>GoU Dev't</td> <td>External Fin</td> <td>Total</td>	Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
SubProgrammeGoUExternal FinAIATotalGoUExternal FinTotalTotal For Sub-SubProgramme 260008,432,0958,432,095Total Excluding Arrears0008,432,0958,432,095Sub-SubProgramme 49 Policy, Planning and Support ServicesTotalWageNon-WageAIATotalWageNon-WageTotal10 Finance and Administration00002,392,8002,329,3154,722,1154,722,11502 Internal Audit0000019,81019,810Total Recurrent Budget Estimates for Sub-00002,392,8002,329,3154,741,925Total For Sub-SubProgramme 49OU000019,81019,810Total Excluding Arrears00004,741,9254,741,925Total Excluding Arrears00004,741,92504,741,925Total Yote 3160000013,964,000013,964,00013,964,000	1755 Retooling of the Uganda Free Zones Authority	0	0	0	0	7,875,639	0	7,875,639	
Total For Sub-SubProgramme 2600008,432,09508,432,095Total Excluding Arrears00008,432,09508,432,095Sub-SubProgramme 49 Policy, Planning and Support ServicesRecurrent Budget ExtimatesWageNon-WageAIATotalWageNon-WageTotal01 Finance and Administration00002,392,8002,329,3154,722,11502 Internal Audit0000019,81019,810Total Recurrent Budget Estimates for Sub- SubProgramme00002,392,8002,349,1254,741,925SubProgrammeGoUExternal FinAIATotalGoUExternal FinTotalTotal For Sub-SubProgramme 4900004,741,92504,741,925Total Excluding Arrears000013,964,000013,964,000	Total Development Budget Estimates for Sub- SubProgramme	0	0	0	0	7,875,639	0	7,875,639	
Total Excluding Arrears00008,432,09508,432,095Sub-SubProgramme 49 Policy, Planning and Support ServicesRecurrent Budget EstimatesWageNon-WageAIATotalWageNon-WageTotal01 Finance and Administration0002,392,8002,329,3154,722,11502 Internal Audit000019,81019,810Total Recurrent Budget Estimates for Sub- SubProgramme00002,392,8002,349,1254,741,925CoUExternal FinAIATotalGoUExternal FinTotalTotal For Sub-SubProgramme 4900004,741,92504,741,925Total Excluding Arrears000013,964,000013,964,00013,964,000		GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Sub-SubProgramme 49 Policy, Planning and Support ServicesNon-WageNon-WageAIATotalWageNon-WageTotal01 Finance and Administration00002,392,8002,329,3154,722,11502 Internal Audit0000019,81019,810Total Recurrent Budget Estimates for Sub- SubProgramme00002,392,8002,349,1254,741,925Total For Sub-SubProgramme 49000002,392,8002,349,1254,741,925Total For Sub-SubProgramme 4900004,741,92504,741,925Total Excluding Arrears000013,964,00013,964,000	Total For Sub-SubProgramme 26	0	0	0	0	8,432,095	0	8,432,095	
Recurrent Budget Estimates Wage Non-Wage AIA Total Wage Non-Wage Total 01 Finance and Administration 0 0 0 0 2,392,800 2,329,315 4,722,115 02 Internal Audit 0 0 0 0 0 19,810 19,810 Total Recurrent Budget Estimates for Sub- SubProgramme 0 0 0 0 0 2,392,800 2,349,125 4,741,925 Total For Sub-SubProgramme 49 0 0 0 0 2,392,800 2,349,125 4,741,925 Total For Sub-SubProgramme 49 0 0 0 0 4,741,925 0 4,741,925 Total Excluding Arrears 0 0 0 0 4,741,925 0 4,741,925 Total Vote 316 0 0 0 0 13,964,000 13,964,000 13,964,000 13,964,000	Total Excluding Arrears	0	0	0	0	8,432,095	0	8,432,095	
Old Finance and Administration O <th< td=""><td>Sub-SubProgramme 49 Policy, Planning and Su</td><td>pport Services</td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Sub-SubProgramme 49 Policy, Planning and Su	pport Services							
02 Internal Audit 0 0 0 0 0 19,810 02 Internal Audit 0 0 0 0 0 19,810 Total Recurrent Budget Estimates for Sub- SubProgramme 0 0 0 0 2,392,800 2,349,125 4,741,925 SubProgramme 0 0 0 0 0 0 2,392,800 2,349,125 4,741,925 Total For Sub-SubProgramme 49 0 0 0 0 4,741,925 0 4,741,925 Total Excluding Arrears 0 0 0 0 13,964,000 13,964,000	Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total	
Total Recurrent Budget Estimates for Sub-SubProgramme 0 0 0 0 2,392,800 2,349,125 4,741,925 GoU External Fin AIA Total GoU External Fin Total Total For Sub-SubProgramme 49 0 0 0 0 4,741,925 0 4,741,925 Total For Sub-SubProgramme 49 0 0 0 0 4,741,925 0 4,741,925 Total Excluding Arrears 0 0 0 0 13,964,000 13,964,000	01 Finance and Administration	0	0	0	0	2,392,800	2,329,315	4,722,115	
SubProgramme GoU External Fin AIA Total GoU External Fin Total Total GoU External Fin Total Total GoU External Fin Total Total GoU External Fin O	02 Internal Audit	0	0	0	0	0	19,810	19,810	
Total For Sub-SubProgramme 49 0 0 0 0 4,741,925 0 4,741,925 0 4,741,925 0 4,741,925 0 4,741,925 0 4,741,925 0 4,741,925 0 4,741,925 0 4,741,925 0 4,741,925 0 1,3964,000 0 13,964,000	Total Recurrent Budget Estimates for Sub- SubProgramme	0	0	0	0	2,392,800	2,349,125	4,741,925	
Total Excluding Arrears 0 0 0 0 4,741,925 0 4,741,925 Total Vote 316 0 0 0 0 0 0 13,964,000		GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Vote 316 0 0 0 0 13,964,000 0 13,964,000	Total For Sub-SubProgramme 49	0	0	0	0	4,741,925	0	4,741,925	
	Total Excluding Arrears	0	0	0	0	4,741,925	0	4,741,925	
Total Excluding Arrears 0 0 0 0 13,964,000 0 13,964 ,000	Total Vote 316	0	0	0	0	13,964,000	0	13,964,000	
	Total Excluding Arrears	0	0	0	0	13,964,000	0	13,964,000	

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings		2020/21 Approv	ed Budget		2021/22	Approved Estin	nates
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	6,523,211	0	6,523,211
211102 Contract Staff Salaries	0	0	0	0	2,392,800	0	2,392,800
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,780	0	20,780
212101 Social Security Contributions	0	0	0	0	299,100	0	299,100
213001 Medical expenses (To employees)	0	0	0	0	100,800	0	100,800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	0	10,000
213004 Gratuity Expenses	0	0	0	0	598,200	0	598,200
221001 Advertising and Public Relations	0	0	0	0	173,920	0	173,920
221002 Workshops and Seminars	0	0	0	0	259,215	0	259,215
221003 Staff Training	0	0	0	0	103,500	0	103,500
221004 Recruitment Expenses	0	0	0	0	50,000	0	50,000
221006 Commissions and related charges	0	0	0	0	549,694	0	549,694
221007 Books, Periodicals & Newspapers	0	0	0	0	8,076	0	8,076
221008 Computer supplies and Information Technology (IT)	0	0	0	0	45,520	0	45,520
221009 Welfare and Entertainment	0	0	0	0	42,560	0	42,560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	32,000	0	32,000
221012 Small Office Equipment	0	0	0	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	7,932	0	7,932
221016 IFMS Recurrent costs	0	0	0	0	11,000	0	11,000
221017 Subscriptions	0	0	0	0	18,500	0	18,500
222001 Telecommunications	0	0	0	0	8,000	0	8,000
222002 Postage and Courier	0	0	0	0	2,500	0	2,500
222003 Information and communications technology (ICT)	0	0	0	0	92,803	0	92,803
223001 Property Expenses	0	0	0	0	18,263	0	18,263
223002 Rates	0	0	0	0	15,000	0	15,000
223005 Electricity	0	0	0	0	26,000	0	26,000
225001 Consultancy Services- Short term	0	0	0	0	258,650	0	258,650
225002 Consultancy Services- Long-term	0	0	0	0	400,000	0	400,000
226001 Insurances	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	143,776	0	143,776
227002 Travel abroad	0	0	0	0	178,118	0	178,118
227004 Fuel, Lubricants and Oils	0	0	0	0	153,600	0	153,600
228002 Maintenance - Vehicles	0	0	0	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	28,544	0	28,544
228004 Maintenance – Other	0	0	0	0	17,960	0	17,960
281401 Rental – non produced assets	0	0	0	0	389,400	0	389,400
Investment (Capital Purchases)	0	0	0	0	7,440,789	0	7,440,789
312104 Other Structures	0	0	0	0	7,040,789	0	7,040,789
312201 Transport Equipment	0	0	0	0	350,000	0	350,000
312202 Machinery and Equipment	0	0	0	0	30,000	0	30,000

312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
Grand Total Vote 316	0	0	0	0	13,964,000	0	13,964,000
Total Excluding Arrears	0	0	0	0	13,964,000	0	13,964,000

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

Sub-SubProgrammme 22 Legal and Board Affairs

Recurrent Budget Estimates

Department 05 Legal and Board Affairs

Thousand Uganda Shillings		2020/21 Approve	d Budget		2021/22 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Tota	
Budget Output 142206 Strengthening Legal and Regulatory Comp	pliance							
221001 Advertising and Public Relations	0	0	0	0	0	30,000	30,00	
221002 Workshops and Seminars	0	0	0	0	0	5,700	5,70	
221006 Commissions and related charges	0	0	0	0	0	549,694	549,694	
221017 Subscriptions	0	0	0	0	0	3,500	3,50	
223002 Rates	0	0	0	0	0	15,000	15,00	
227001 Travel inland	0	0	0	0	0	2,240	2,24	
227002 Travel abroad	0	0	0	0	0	102,046	102,04	
Total Cost of Budget Output 06	0	0	0	0	0	708,180	708,18	
Budget Output 142207 Coordination of litigation services								
225001 Consultancy Services- Short term	0	0	0	0	0	81,800	81,80	
Total Cost of Budget Output 07	0	0	0	0	0	81,800	81,80	
Total Cost Of Outputs Provided	0	0	0	0	0	789,980	789,98	
Total Cost for Department 05	0	0	0	0	0	789,980	789,98	
Total Excluding Arrears	0	0	0	0	0	789,980	789,98	
	GoU	External Fin	AIA	Total	GoU	External Fin	Tota	

	GOU	External Fin	AIA	1 otai	GOU	External Fin	1 otal
Total Cost for Sub-SubProgramme 22	0	0	0	0	789,980	0	789,980
Total Excluding Arrears	0	0	0	0	789,980	0	789,980

Sub-SubProgrammme 26 Business Development and Investor Support

Recurrent Budget Estimates

Department 03 Development and Investor Support								
Thousand Uganda Shillings		2020/21 Approv	ed Budget		2021/22 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
Budget Output 142601 Business Development and Investor Suppor	t							
221002 Workshops and Seminars	0	0	0	0	0	202,408	202,408	
225001 Consultancy Services- Short term	0	0	0	0	0	90,000	90,000	
227001 Travel inland	0	0	0	0	0	51,166	51,166	
227002 Travel abroad	0	0	0	0	0	54,538	54,538	
Total Cost of Budget Output 01	0	0	0	0	0	398,112	398,112	
Budget Output 142602 Coordination of research and Policy								
221001 Advertising and Public Relations	0	0	0	0	0	3,000	3,000	
221002 Workshops and Seminars	0	0	0	0	0	17,450	17,450	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,000	14,000	

225001 Consultancy Services- Short term	0	0	0	0	0	36,000	36,000
227001 Travel inland	0	0	0	0	0	66,360	66,360
227002 Travel abroad	0	0	0	0	0	21,534	21,534
Total Cost of Budget Output 02	0	0	0	0	0	158,344	158,344
Total Cost Of Outputs Provided	0	0	0	0	0	556,456	556,456
Total Cost for Department 03	0	0	0	0	0	556,456	556,456
Total Excluding Arrears	0	0	0	0	0	556,456	556,456
Development Budget Estimates							

Project 1755 Retooling of the Uganda Free Zones Authority

Thousand Uganda Shillings		2020/21 App	oroved	Budget		2021/2	22 Draft Estim	ates
Outputs Provided	GoU Dev't	External Fin		AIA	Total	GoU Dev't	External Fin	Tota
Budget Output 142604 Coordination, supervision and monitori	ng of technical	activities						
225001 Consultancy Services- Short term	0	C)	0	0	26,850	0	26,85
225002 Consultancy Services- Long-term	0	C)	0	0	400,000	0	400,00
227001 Travel inland	0	C)	0	0	8,000	0	8,00
Total Cost Of Budget Output 142604	0	6)	0	0	434,850	0	434,850
Total Cost for Outputs Provided	0	C)	0	0	434,850	0	434,850
Capital Purchases	GoU Dev't	External Fin		AIA	Total	GoU Dev't	External Fin	Tota
Budget Output 142672 Government Buildings and Administrat	ive Infrastructi	ure						
312104 Other Structures	0	C)	0	0	7,040,789	0	7,040,78
Total Cost Of Budget Output 142672	0	6)	0	0	7,040,789	0	7,040,78
Budget Output 142675 Purchase of Motor Vehicles and Other	Transport Equ	ipment						
312201 Transport Equipment	0	C)	0	0	350,000	0	350,00
Total Cost Of Budget Output 142675	0	6)	0	0	350,000	0	350,000
Budget Output 142676 Purchase of Office and ICT Equipment	, including Soj	ftware						
312202 Machinery and Equipment	0	0)	0	0	30,000	0	30,000
312203 Furniture & Fixtures	0	C)	0	0	20,000	0	20,00
Total Cost Of Budget Output 142676	0	6)	0	0	50,000	0	50,000
Total Cost for Capital Purchases	0	C)	0	0	7,440,789	0	7,440,78
Total Cost for Project: 1755	0	C)	0	0	7,875,639	0	7,875,639
Total Excluding Arrears	0	C)	0	0	7,875,639	0	7,875,639
	GoU	External Fin		AIA	Total	GoU	External Fin	Tota
Total Cost for Sub-SubProgramme 26	0	0		0	0	8,432,095	0	8,432,09
Total Excluding Arrears	0	C)	0	0	8,432,095	0	8,432,09
Sub-SubProgrammme 49 Policy, Planning and	l Support S	ervices						
Recurrent Budget Estimates							·	

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget2021/22 Approved Es						
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 144907 Accounting and Financial Management							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,000	1,000

221016 IFMS Recurrent costs	0	0	0	0	0	11,000	11,000
227001 Travel inland	0	0	0	0	0	3,000	3,000
Total Cost of Budget Output 07	0	0	0	0	0	15,000	15,000
Budget Output 144910 Coordination of Planning, Monitoring and R	eporting						
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 10	0	0	0	0	0	20,000	20,000
Budget Output 144913 Information Technology Services							
222003 Information and communications technology (ICT)	0	0	0	0	0	92,803	92,803
Total Cost of Budget Output 13	0	0	0	0	0	92,803	92,803
Budget Output 144919 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	0	2,392,800	0	2,392,800
212101 Social Security Contributions	0	0	0	0	0	299.100	299,100
213001 Medical expenses (To employees)	0	0	0	0	0	100,800	100,800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
213004 Gratuity Expenses	0	0	0	0	0	598,200	598,200
221002 Workshops and Seminars	0	0	0	0	0	18,707	18,707
221003 Staff Training	0	0	0	0	0	103,500	103,500
221004 Recruitment Expenses	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,076	8,076
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	45,520	45,520
221009 Welfare and Entertainment	0	0	0	0	0	42,000	42,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	7,932	7,932
221017 Subscriptions	0	0	0	0	0	15,000	15,000
222001 Telecommunications	0	0	0	0	0	8,000	8,000
222002 Postage and Courier	0	0	0	0	0	2,500	2,500
223001 Property Expenses	0	0	0	0	0	18,263	18,263
223005 Electricity	0	0	0	0	0	26,000	26,000
226001 Insurances	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	153,600	153,600
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	25,000	25,000
228004 Maintenance – Other	0	0	0	0	0	17,960	17,960
281401 Rental – non produced assets	0	0	0	0	0	389,400	389,400
Total Cost of Budget Output 19	0	0	0	0	2,392,800	2,018,558	4,411,358
Budget Output 144921 Coordination of communication and public r	elations						
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,780	9,780
221003 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations	0	0	0	0	0	9,780	9,780
221001 Advertising and Public Relations 221002 Workshops and Seminars	0	0	0	0	0	4,950	4,950
221002 Worksnops and Seminars 221009 Welfare and Entertainment	0	0	0	0	0	4,950	4,950
	0	0	0	0			
221011 Printing, Stationery, Photocopying and Binding					0	6,000	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	15,000

227001 Travel inland	0	0	0	0	0	2,200	2,200
228003 Maintenance - Machinery, Equipment & Furniture	0	0	0	0	0	3,544	3,544
Total Cost of Budget Output 21	0	0	0	0	0	182,954	182,954
Total Cost Of Outputs Provided	0	0	0	0	2,392,800	2,329,315	4,722,115
Total Cost for Department 01	0	0	0	0	2,392,800	2,329,315	4,722,115
Total Excluding Arrears	0	0	0	0	2,392,800	2,329,315	4,722,115
Department 02 Internal Audit							
Thousand Uganda Shillings		2020/21 App	roved Budget		2021/22	Approved Esti	imates
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 144915 Internal Audit management, policy coordin	nation and m	nonitoring					
225001 Consultancy Services- Short term	0	0	0	0	0	9,000	9,000
227001 Travel inland	0	0	0	0	0	10,810	10,810
Total Cost of Budget Output 15	0	0	0	0	0	19,810	19,810
Total Cost Of Outputs Provided	0	0	0	0	0	19,810	19,810
Total Cost for Department 02	0	0	0	0	0	19,810	19,810
Total Excluding Arrears	0	0	0	0	0	19,810	19,810
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	0	0	0	0	4,741,925	0	4,741,925
Total Excluding Arrears	0	0	0	0	4,741,925	0	4,741,925
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 316	0	0	0	0	13,964,000	0	13,964,000
Total Excluding Arrears	0	0	0	0	13,964,000	0	13,964,000