

Vote:316

Uganda Free Zones Authority

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

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 22 Legal and Board Affairs							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Legal and Board Affairs	0	0	0	0	0	789,980	789,980
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	0	789,980	789,980
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total 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-SubProgramme 26 Business Development and Investor Support							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Development and Investor Support	0	0	0	0	0	556,456	556,456
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	0	556,456	556,456
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1755 Retooling of the Uganda Free Zones Authority	0	0	0	0	7,875,639	0	7,875,639
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	7,875,639	0	7,875,639
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 26	0	0	0	0	8,432,095	0	8,432,095
Total Excluding Arrears	0	0	0	0	8,432,095	0	8,432,095
Sub-SubProgramme 49 Policy, Planning and Support Services							
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	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 Excluding Arrears	0	0	0	0	4,741,925	0	4,741,925
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

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Table V3: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	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
<i>Investment (Capital Purchases)</i>	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

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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

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

Sub-SubProgramme 22 Legal and Board Affairs

Recurrent Budget Estimates

Department 05 Legal and Board Affairs

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

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 22	0	0	0	0	789,980	0	789,980
<i>Total Excluding Arrears</i>	0	0	0	0	789,980	0	789,980

Sub-SubProgramme 26 Business Development and Investor Support

Recurrent Budget Estimates

Department 03 Development and Investor Support

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 142601 Business Development and Investor Support							
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

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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
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>158,344</i>	<i>158,344</i>
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
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>556,456</i>	<i>556,456</i>

Development Budget Estimates

Project 1755 Retooling of the Uganda Free Zones Authority

Thousand Uganda Shillings		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 142604 Coordination, supervision and monitoring of technical activities								
225001 Consultancy Services- Short term	0	0	0	0	26,850	0	26,850	
225002 Consultancy Services- Long-term	0	0	0	0	400,000	0	400,000	
227001 Travel inland	0	0	0	0	8,000	0	8,000	
Total Cost Of Budget Output 142604	0	0	0	0	434,850	0	434,850	
Total Cost for Outputs Provided	0	0	0	0	434,850	0	434,850	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Budget Output 142672 Government Buildings and Administrative Infrastructure								
312104 Other Structures	0	0	0	0	7,040,789	0	7,040,789	
Total Cost Of Budget Output 142672	0	0	0	0	7,040,789	0	7,040,789	
Budget Output 142675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	350,000	0	350,000	
Total Cost Of Budget Output 142675	0	0	0	0	350,000	0	350,000	
Budget Output 142676 Purchase of Office and ICT Equipment, including Software								
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	
Total Cost Of Budget Output 142676	0	0	0	0	50,000	0	50,000	
Total Cost for Capital Purchases	0	0	0	0	7,440,789	0	7,440,789	
Total Cost for Project: 1755	0	0	0	0	7,875,639	0	7,875,639	
Total Excluding Arrears	0	0	0	0	7,875,639	0	7,875,639	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Sub-SubProgramme 26	0	0	0	0	8,432,095	0	8,432,095	
Total Excluding Arrears	0	0	0	0	8,432,095	0	8,432,095	

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
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

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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 Reporting							
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 relations							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,780	9,780
221001 Advertising and Public Relations	0	0	0	0	0	140,920	140,920
221002 Workshops and Seminars	0	0	0	0	0	4,950	4,950
221009 Welfare and Entertainment	0	0	0	0	0	560	560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	15,000

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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
<i>Total Cost of Budget Output 21</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>182,954</i>	<i>182,954</i>
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
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,392,800</i>	<i>2,329,315</i>	<i>4,722,115</i>

Department 02 Internal Audit

<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 144915 Internal Audit management, policy coordination and monitoring</i>							
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
<i>Total Cost of Budget Output 15</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,810</i>	<i>19,810</i>
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
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,810</i>	<i>19,810</i>

	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
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,741,925</i>	<i>0</i>	<i>4,741,925</i>
	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
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,964,000</i>	<i>0</i>	<i>13,964,000</i>

