

VOTE: 161 Uganda Free Zones Authority

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Business Development and Investor Support	0	0	0	222,000	0	222,000
02 Legal and Board Affairs	0	0	0	210,250	0	210,250
03 General Administration and Support Services	0	0	0	567,750	0	567,750
Total for Programme	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Programme: 04 Manufacturing						
01 Business Development and Investor Support	0	0	0	100,000	0	100,000
Total for Programme	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme: 07 Private Sector Development						
01 Business Development and Investor Support	415,000	0	415,000	235,051	0	235,051
02 Legal and Board Affairs	149,682	0	149,682	469,432	0	469,432
03 General Administration and Support Services	10,485,270	0	10,485,270	10,663,619	0	10,663,619
Total for Programme	11,049,952	0	11,049,952	11,368,102	0	11,368,102
<i>Total Excluding Arrears</i>	11,049,952	0	11,049,952	11,368,102	0	11,368,102
Programme: 10 Sustainable Urbanisation And Housing						
01 Business Development and Investor Support	0	0	0	138,000	0	138,000
02 Legal and Board Affairs	530,000	0	530,000	0	0	0
Total for Programme	530,000	0	530,000	138,000	0	138,000
<i>Total Excluding Arrears</i>	530,000	0	530,000	138,000	0	138,000
Grand Total Vote 161	11,579,952	0	11,579,952	12,606,102	0	12,606,102
<i>Total Excluding Arrears</i>	11,579,952	0	11,579,952	12,606,102	0	12,606,102

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Business Development and Investor Support						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Development and Investor Support	0	0	0	0	222,000	222,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	222,000	222,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	222,000	222,000
Sub SubProgramme 02 Legal and Board Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal and Board Affairs	0	0	0	0	210,250	210,250
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	210,250	210,250
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	210,250	210,250
Sub SubProgramme 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 HR and Administration	0	0	0	0	567,750	567,750
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	567,750	567,750
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	0	0	0	567,750	567,750
Total Excluding Arrears	0	0	0	0	1,000,000	1,000,000
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub SubProgramme 01 Business Development and Investor Support						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Development and Investor Support	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 01 Business Development and Investor Support						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Development and Investor Support	0	415,000	415,000	0	235,051	235,051
Total Recurrent Budget Estimates for Sub-SubProgramme	0	415,000	415,000	0	235,051	235,051
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	415,000	415,000	0	235,051	235,051
Sub SubProgramme 02 Legal and Board Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal and Board Affairs	0	149,682	149,682	0	469,432	469,432
Total Recurrent Budget Estimates for Sub-SubProgramme	0	149,682	149,682	0	469,432	469,432
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	149,682	149,682	0	469,432	469,432
Sub SubProgramme 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Accounts	0	37,000	37,000	0	100,000	100,000
002 HR and Administration	2,392,800	2,499,470	4,892,270	2,710,950	2,318,669	5,029,619
003 Information Technology	0	122,000	122,000	0	100,000	100,000
004 Internal Audit	0	25,000	25,000	0	25,000	25,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,392,800	2,683,470	5,076,270	2,710,950	2,543,669	5,254,619
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1755 Retooling of the Uganda Free Zones Authority	5,409,000	0	5,409,000	5,409,000	0	5,409,000
Total Development Budget Estimates for Sub-SubProgramme	5,409,000	0	5,409,000	5,409,000	0	5,409,000
Total for Sub Sub Programme 03	7,801,800	2,683,470	10,485,270	8,119,950	2,543,669	10,663,619
<i>Total Excluding Arrears</i>	7,801,800	3,248,152	11,049,952	8,119,950	3,248,152	11,368,102
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub SubProgramme 01 Business Development and Investor Support						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Development and Investor Support	0	0	0	0	138,000	138,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	138,000	138,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	138,000	138,000
Sub SubProgramme 02 Legal and Board Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Legal and Board Affairs	0	530,000	530,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	530,000	530,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	530,000	530,000	0	0	0
<i>Total Excluding Arrears</i>	0	530,000	530,000	0	138,000	138,000
Grand Total Vote 161	7,801,800	3,778,152	11,579,952	8,119,950	4,486,152	12,606,102
<i>Total Excluding Arrears</i>	7,801,800	3,778,152	11,579,952	8,119,950	4,486,152	12,606,102

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub SubProgramme 03 General Administration and Support Services						
Department 002 HR and Administration						
1755 Retooling of the Uganda Free Zones Authority	5,409,000	0	5,409,000	5,409,000	0	5,409,000
Total for the Department 002	5,409,000	0	5,409,000	5,409,000	0	5,409,000
<i>Total Excluding Arrears</i>	5,409,000	0	5,409,000	5,409,000	0	5,409,000
Grand Total Vote	5,409,000	0	5,409,000	5,409,000	0	5,409,000
<i>Total Excluding Arrears</i>	5,409,000	0	5,409,000	5,409,000	0	5,409,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,521,250	0	3,521,250	3,878,282	0	3,878,282
212 Social Contributions	362,380	0	362,380	411,095	0	411,095
221 General Use of goods and services	1,127,949	0	1,127,949	1,309,213	0	1,309,213
222 Communications	62,593	0	62,593	40,500	0	40,500
223 Utility and Property Expenses	473,640	0	473,640	655,372	0	655,372
224 Supplies and Services	35,000	0	35,000	35,000	0	35,000
225 Professional Services	343,000	0	343,000	474,000	0	474,000
226 Insurances and Licenses	55,000	0	55,000	60,250	0	60,250
227 Travel and Transport	425,140	0	425,140	693,191	0	693,191
228 Maintenance	20,000	0	20,000	32,200	0	32,200
273 Employment-related social benefits	15,000	0	15,000	15,000	0	15,000
312 Acquisition of Produced Assets	5,115,000	0	5,115,000	4,802,000	0	4,802,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	24,000	0	24,000	200,000	0	200,000
Grand Total Vote 161	11,579,952	0	11,579,952	12,606,102	0	12,606,102
<i>Total Excluding Arrears</i>	11,579,952	0	11,579,952	12,606,102	0	12,606,102

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,392,800	0	2,392,800	2,710,950	0	2,710,950
211104 Employee Gratuity	598,450	0	598,450	598,450	0	598,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	34,000	0	34,000
211107 Boards, Committees and Council Allowances	530,000	0	530,000	534,882	0	534,882
212101 Social Security Contributions	239,380	0	239,380	271,095	0	271,095
212102 Medical expenses (Employees)	123,000	0	123,000	140,000	0	140,000
212201 Social Security Contributions	0	0	0	0	0	0
221001 Advertising and Public Relations	490,966	0	490,966	571,400	0	571,400
221003 Staff Training	290,813	0	290,813	407,594	0	407,594
221004 Recruitment Expenses	14,923	0	14,923	15,000	0	15,000
221007 Books, Periodicals & Newspapers	9,000	0	9,000	14,472	0	14,472
221009 Welfare and Entertainment	73,400	0	73,400	99,807	0	99,807
221010 Special Meals and Drinks	5,200	0	5,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	118,809	0	118,809	125,652	0	125,652
221012 Small Office Equipment	26,250	0	26,250	10,000	0	10,000
221016 Systems Recurrent costs	0	0	0	4,500	0	4,500
221017 Membership dues and Subscription fees.	18,100	0	18,100	20,300	0	20,300
221020 Litigation and related expenses	80,488	0	80,488	40,488	0	40,488
222001 Information and Communication Technology Services.	61,593	0	61,593	40,000	0	40,000
222002 Postage and Courier	1,000	0	1,000	500	0	500
223001 Property Management Expenses	18,200	0	18,200	21,000	0	21,000
223004 Guard and Security services	0	0	0	127,404	0	127,404
223005 Electricity	25,000	0	25,000	36,000	0	36,000
223901 Rent-(Produced Assets) to other govt. units	430,440	0	430,440	470,968	0	470,968
224011 Research Expenses	35,000	0	35,000	35,000	0	35,000
225101 Consultancy Services	243,000	0	243,000	279,000	0	279,000
225201 Consultancy Services-Capital	100,000	0	100,000	155,000	0	155,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	40,000	0	40,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225204 Monitoring and Supervision of capital work	0	0	0	0	0	0
226001 Insurances	55,000	0	55,000	60,250	0	60,250
227001 Travel inland	165,100	0	165,100	332,581	0	332,581
227004 Fuel, Lubricants and Oils	260,040	0	260,040	360,610	0	360,610
228002 Maintenance-Transport Equipment	20,000	0	20,000	32,200	0	32,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	15,000	0	15,000	15,000	0	15,000
312121 Non-Residential Buildings - Acquisition	5,115,000	0	5,115,000	4,700,000	0	4,700,000
312219 Other Transport equipment - Acquisition	0	0	0	8,000	0	8,000
312221 Light ICT hardware - Acquisition	0	0	0	34,000	0	34,000
312222 Heavy ICT hardware - Acquisition	0	0	0	20,000	0	20,000
312235 Furniture and Fittings - Acquisition	0	0	0	40,000	0	40,000
313121 Non-Residential Buildings - Improvement	24,000	0	24,000	0	0	0
313139 Other Structures - Improvement	0	0	0	200,000	0	200,000
Grand Total Vote 161	11,579,952	0	11,579,952	12,606,102	0	12,606,102
Total Excluding Arrears	11,579,952	0	11,579,952	12,606,102	0	12,606,102

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub-SubProgramme 01 Business Development and Investor Support						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Development and Investor Support						
<i>Budget Output 000022 Research and Development</i>						
224011 Research Expenses	0	0	0	0	35,000	35,000
225101 Consultancy Services	0	0	0	0	90,000	90,000
<i>Total Cost of Budget Output 000022</i>	0	0	0	0	125,000	125,000
<i>Budget Output 000088 Investment Promotion</i>						
221003 Staff Training	0	0	0	0	37,000	37,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 000088</i>	0	0	0	0	97,000	97,000
Total Cost for Department 001	0	0	0	0	222,000	222,000
Total Excluding Arrears	0	0	0	0	222,000	222,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	222,000	0	222,000
Total Excluding Arrears	0	0	0	222,000	0	222,000
Sub-SubProgramme 02 Legal and Board Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal and Board Affairs						
<i>Budget Output 000012 Legal and Advisory services</i>						
211107 Boards, Committees and Council Allowances	0	0	0	0	65,450	65,450
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	16,512	16,512
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
221020 Litigation and related expenses	0	0	0	0	40,488	40,488
225101 Consultancy Services	0	0	0	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	0	0	0	44,800	44,800
<i>Total Cost of Budget Output 000012</i>	0	0	0	0	210,250	210,250

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	0	0	0	210,250	210,250
Total Excluding Arrears	0	0	0	0	210,250	210,250
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	210,250	0	210,250
Total Excluding Arrears	0	0	0	210,250	0	210,250
Sub-SubProgramme 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 HR and Administration						
<i>Budget Output 000011 Communication and Public Relations</i>						
221001 Advertising and Public Relations	0	0	0	0	396,300	396,300
221003 Staff Training	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	96,000	96,000
227001 Travel inland	0	0	0	0	24,680	24,680
227004 Fuel, Lubricants and Oils	0	0	0	0	20,770	20,770
Total Cost of Budget Output 000011	0	0	0	0	567,750	567,750
Total Cost for Department 002	0	0	0	0	567,750	567,750
Total Excluding Arrears	0	0	0	0	567,750	567,750
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	0	0	0	567,750	0	567,750
Total Excluding Arrears	0	0	0	567,750	0	567,750
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Sub-SubProgramme 01 Business Development and Investor Support						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Development and Investor Support						
<i>Budget Output 000088 Investment Promotion</i>						
221003 Staff Training	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Development and Investor Support						
<i>Total Cost of Budget Output 000088</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Sub-SubProgramme 01 Business Development and Investor Support						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Development and Investor Support						
<i>Budget Output 000022 Research and Development</i>						
224011 Research Expenses	0	35,000	35,000	0	0	0
225101 Consultancy Services	0	90,000	90,000	0	0	0
<i>Total Cost of Budget Output 000022</i>	0	125,000	125,000	0	0	0
<i>Budget Output 190024 Investor Protection</i>						
221003 Staff Training	0	79,598	79,598	0	30,051	30,051
221011 Printing, Stationery, Photocopying and Binding	0	10,402	10,402	0	0	0
225201 Consultancy Services-Capital	0	100,000	100,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	40,000	40,000
227001 Travel inland	0	25,000	25,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	65,000	65,000
<i>Total Cost of Budget Output 190024</i>	0	290,000	290,000	0	235,051	235,051
Total Cost for Department 001	0	415,000	415,000	0	235,051	235,051
<i>Total Excluding Arrears</i>	0	415,000	415,000	0	235,051	235,051
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	415,000	0	415,000	235,051	0	235,051

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
<i>Total Excluding Arrears</i>	415,000	0	415,000	235,051	0	235,051
Sub-SubProgramme 02 Legal and Board Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal and Board Affairs						
<i>Budget Output 000012 Legal and Advisory services</i>						
211107 Boards, Committees and Council Allowances	0	0	0	0	469,432	469,432
221001 Advertising and Public Relations	0	4,682	4,682	0	0	0
221003 Staff Training	0	26,512	26,512	0	0	0
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	0	0
221020 Litigation and related expenses	0	80,488	80,488	0	0	0
225101 Consultancy Services	0	33,000	33,000	0	0	0
<i>Total Cost of Budget Output 000012</i>	0	149,682	149,682	0	469,432	469,432
Total Cost for Department 001	0	149,682	149,682	0	469,432	469,432
<i>Total Excluding Arrears</i>	0	149,682	149,682	0	469,432	469,432
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	149,682	0	149,682	469,432	0	469,432
<i>Total Excluding Arrears</i>	149,682	0	149,682	469,432	0	469,432
Sub-SubProgramme 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Accounts						
<i>Budget Output 000004 Finance and Accounting</i>						
221003 Staff Training	0	0	0	0	6,980	6,980
221016 Systems Recurrent costs	0	0	0	0	4,500	4,500
221017 Membership dues and Subscription fees.	0	4,600	4,600	0	3,000	3,000
227001 Travel inland	0	7,200	7,200	0	5,520	5,520
<i>Total Cost of Budget Output 000004</i>	0	11,800	11,800	0	20,000	20,000
<i>Budget Output 000006 Planning and Budgeting services</i>						
221003 Staff Training	0	12,000	12,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	4,000	4,000
225101 Consultancy Services	0	0	0	0	60,000	60,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Accounts						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland	0	10,200	10,200	0	6,000	6,000
Total Cost of Budget Output 000006	0	25,200	25,200	0	80,000	80,000
Total Cost for Department 001	0	37,000	37,000	0	100,000	100,000
Total Excluding Arrears	0	37,000	37,000	0	100,000	100,000
Department 002 HR and Administration						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	2,392,800	0	2,392,800	2,710,950	0	2,710,950
211104 Employee Gratuity	0	598,450	598,450	0	598,450	598,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	34,000	34,000
212101 Social Security Contributions	0	239,380	239,380	0	271,095	271,095
212102 Medical expenses (Employees)	0	123,000	123,000	0	140,000	140,000
221003 Staff Training	0	172,703	172,703	0	172,703	172,703
221004 Recruitment Expenses	0	14,923	14,923	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	9,000	9,000	0	14,472	14,472
221009 Welfare and Entertainment	0	73,400	73,400	0	99,807	99,807
221010 Special Meals and Drinks	0	5,200	5,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000	0	50,000	50,000
221012 Small Office Equipment	0	26,250	26,250	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	6,200	6,200	0	9,000	9,000
222002 Postage and Courier	0	1,000	1,000	0	500	500
223001 Property Management Expenses	0	18,200	18,200	0	21,000	21,000
223004 Guard and Security services	0	0	0	0	74,984	74,984
223005 Electricity	0	25,000	25,000	0	36,000	36,000
223901 Rent-(Produced Assets) to other govt. units	0	430,440	430,440	0	470,968	470,968
225101 Consultancy Services	0	120,000	120,000	0	0	0
226001 Insurances	0	55,000	55,000	0	60,250	60,250
227001 Travel inland	0	0	0	0	5,201	5,201
227004 Fuel, Lubricants and Oils	0	185,040	185,040	0	185,040	185,040
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	32,200	32,200
273102 Incapacity, death benefits and funeral expenses	0	15,000	15,000	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 HR and Administration						
<i>Total Cost of Budget Output 000005</i>	2,392,800	2,183,186	4,575,986	2,710,950	2,315,669	5,026,619
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	316,284	316,284	0	0	0
<i>Total Cost of Budget Output 000011</i>	0	316,284	316,284	0	0	0
Budget Output 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	0	0	0	3,000	3,000
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	3,000	3,000
Total Cost for Department 002	2,392,800	2,499,470	4,892,270	2,710,950	2,318,669	5,029,619
Total Excluding Arrears	2,392,800	2,499,470	4,892,270	2,710,950	2,318,669	5,029,619
Department 003 Information Technology						
Budget Output 000019 ICT Services						
221011 Printing, Stationery, Photocopying and Binding	0	60,407	60,407	0	60,000	60,000
222001 Information and Communication Technology Services.	0	61,593	61,593	0	40,000	40,000
<i>Total Cost of Budget Output 000019</i>	0	122,000	122,000	0	100,000	100,000
Total Cost for Department 003	0	122,000	122,000	0	100,000	100,000
Total Excluding Arrears	0	122,000	122,000	0	100,000	100,000
Department 004 Internal Audit						
Budget Output 000001 Audit and Risk Management						
221017 Membership dues and Subscription fees.	0	2,300	2,300	0	3,300	3,300
227001 Travel inland	0	22,700	22,700	0	21,700	21,700
<i>Total Cost of Budget Output 000001</i>	0	25,000	25,000	0	25,000	25,000
Total Cost for Department 004	0	25,000	25,000	0	25,000	25,000
Total Excluding Arrears	0	25,000	25,000	0	25,000	25,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1755 Retooling of the Uganda Free Zones Authority						
Budget Output 000002 Construction Management						
221001 Advertising and Public Relations	170,000	0	170,000	170,100	0	170,100
223004 Guard and Security services	0	0	0	52,420	0	52,420
225201 Consultancy Services-Capital	0	0	0	155,000	0	155,000
227001 Travel inland	100,000	0	100,000	29,480	0	29,480

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1755 Retooling of the Uganda Free Zones Authority						
Budget Output 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	5,115,000	0	5,115,000	4,700,000	0	4,700,000
312219 Other Transport equipment - Acquisition	0	0	0	8,000	0	8,000
312221 Light ICT hardware - Acquisition	0	0	0	34,000	0	34,000
312222 Heavy ICT hardware - Acquisition	0	0	0	20,000	0	20,000
312235 Furniture and Fittings - Acquisition	0	0	0	40,000	0	40,000
313121 Non-Residential Buildings - Improvement	24,000	0	24,000	0	0	0
313139 Other Structures - Improvement	0	0	0	200,000	0	200,000
Total Cost of Budget Output 000002	5,409,000	0	5,409,000	5,409,000	0	5,409,000
Total Cost for Project 1755	5,409,000	0	5,409,000	5,409,000	0	5,409,000
Total Excluding Arrears	5,409,000	0	5,409,000	5,409,000	0	5,409,000
Total for Sub-SubProgramme 03	10,485,270	0	10,485,270	10,663,619	0	10,663,619
Total Excluding Arrears	10,485,270	0	10,485,270	10,663,619	0	10,663,619
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub-SubProgramme 01 Business Development and Investor Support						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Development and Investor Support						
Budget Output 000088 Investment Promotion						
221003 Staff Training	0	0	0	0	51,348	51,348
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,652	11,652
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	25,000
Total Cost of Budget Output 000088	0	0	0	0	138,000	138,000
Total Cost for Department 001	0	0	0	0	138,000	138,000
Total Excluding Arrears	0	0	0	0	138,000	138,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	138,000	0	138,000
Total Excluding Arrears	0	0	0	138,000	0	138,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 01 Physical Planning and Urbanization;						
Sub-SubProgramme 02 Legal and Board Affairs						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Legal and Board Affairs						
<i>Budget Output 000012 Legal and Advisory Services</i>						
211107 Boards, Committees and Council Allowances	0	530,000	530,000	0	0	0
<i>Total Cost of Budget Output 000012</i>	0	530,000	530,000	0	0	0
Total Cost for Department 001	0	530,000	530,000	0	0	0
<i>Total Excluding Arrears</i>	0	530,000	530,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	530,000	0	530,000	0	0	0
<i>Total Excluding Arrears</i>	530,000	0	530,000	0	0	0
Grand Total Vote 161	11,579,952	0	11,579,952	12,606,102	0	12,606,102
<i>Total Excluding Arrears</i>	11,579,952	0	11,579,952	12,606,102	0	12,606,102

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142225	Other Licence fees	0.195	0.336
Total		0.195	0.336