

VOTE: 161 Uganda Free Zones Authority

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 07 PRIVATE SECTOR DEVELOPMENT			
01 Business Development and Investor Support	260,526	0	260,526
02 Legal and Board Affairs	659,682	0	659,682
03 General Administration and Support Services	27,436,383	0	27,436,383
Total for Programme	28,356,591	0	28,356,591
<i>Total Excluding Arrears</i>	28,356,591	0	28,356,591
Grand Total Vote 161	28,356,591	0	28,356,591
<i>Total Excluding Arrears</i>	28,356,591	0	28,356,591

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub SubProgramme 01 Business Development and Investor Support			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Development and Investor Support	0	260,526	260,526
Total Recurrent Budget Estimates for Sub-SubProgramme	0	260,526	260,526
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	260,526	260,526
Sub SubProgramme 02 Legal and Board Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Legal and Board Affairs	0	659,682	659,682
Total Recurrent Budget Estimates for Sub-SubProgramme	0	659,682	659,682
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	659,682	659,682
Sub SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Accounts	0	51,800	51,800
002 HR and Administration	2,392,800	2,145,315	4,538,115
003 Information Technology	0	106,019	106,019
004 Internal Audit	0	24,810	24,810
Total Recurrent Budget Estimates for Sub-SubProgramme	2,392,800	2,327,944	4,720,744
Development Budget Estimates	GoU Dev't	External Fin.	Total
1755 Retooling of the Uganda Free Zones Authority	22,715,639	0	22,715,639
Total Development Budget Estimates for Sub-SubProgramme	22,715,639	0	22,715,639
Total for Sub Sub Programme 03	25,108,439	2,327,944	27,436,383
Total Excluding Arrears	25,108,439	3,248,152	28,356,591
Grand Total Vote 161	25,108,439	3,248,152	28,356,591
Total Excluding Arrears	25,108,439	3,248,152	28,356,591

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	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	22,715,639	0	22,715,639
Total for the Department 002	22,715,639	0	22,715,639
<i>Total Excluding Arrears</i>	22,715,639	0	22,715,639
Grand Total Vote 161	22,715,639	0	22,715,639
<i>Total Excluding Arrears</i>	22,715,639	0	22,715,639

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,600,455	0	3,600,455
212 Social Contributions	395,900	0	395,900
221 General Use of goods and services	814,381	0	814,381
222 Communications	58,020	0	58,020
223 Utility and Property Expenses	431,600	0	431,600
224 Supplies and Services	60,000	0	60,000
225 Professional Services	1,161,789	0	1,161,789
226 Insurances and Licenses	55,000	0	55,000
227 Travel and Transport	590,606	0	590,606
228 Maintenance	20,000	0	20,000
273 Employment-related social benefits	15,000	0	15,000
312 Acquisition of Produced Assets	21,143,840	0	21,143,840
313 Major Repairs, Overhaul and Improvement to Produced Assets	10,000	0	10,000
Grand Total Vote 161	28,356,591	0	28,356,591
Total Excluding Arrears	28,356,591	0	28,356,591

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,392,800	0	2,392,800
211104 Employee Gratuity	598,200	0	598,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,761	0	59,761
211107 Boards, Committees and Council Allowances	549,694	0	549,694
212101 Social Security Contributions	299,100	0	299,100
212102 Medical expenses (Employees)	96,800	0	96,800
221001 Advertising and Public Relations	310,684	0	310,684
221003 Staff Training	214,500	0	214,500
221004 Recruitment Expenses	30,000	0	30,000
221007 Books, Periodicals & Newspapers	9,000	0	9,000
221008 Information and Communication Technology Supplies.	86,699	0	86,699
221009 Welfare and Entertainment	43,600	0	43,600
221010 Special Meals and Drinks	5,200	0	5,200
221011 Printing, Stationery, Photocopying and Binding	70,560	0	70,560
221012 Small Office Equipment	2,000	0	2,000
221017 Membership dues and Subscription fees.	16,650	0	16,650
221020 Litigation and related expenses	25,488	0	25,488
222001 Information and Communication Technology Services.	55,520	0	55,520
222002 Postage and Courier	2,500	0	2,500
223001 Property Management Expenses	18,200	0	18,200
223005 Electricity	24,000	0	24,000
223901 Rent-(Produced Assets) to other govt. units	389,400	0	389,400
224011 Research Expenses	60,000	0	60,000
225101 Consultancy Services	73,000	0	73,000
225201 Consultancy Services-Capital	1,088,789	0	1,088,789
226001 Insurances	55,000	0	55,000
227001 Travel inland	436,406	0	436,406
227004 Fuel, Lubricants and Oils	154,200	0	154,200
228002 Maintenance-Transport Equipment	15,000	0	15,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0	5,000
273102 Incapacity, death benefits and funeral expenses	15,000	0	15,000
312121 Non-Residential Buildings - Acquisition	20,897,680	0	20,897,680
312139 Other Structures - Acquisition	52,360	0	52,360
312212 Light Vehicles - Acquisition	170,000	0	170,000
312221 Light ICT hardware - Acquisition	6,000	0	6,000
312234 Precision and optical instruments - Acquisition	3,800	0	3,800
312235 Furniture and Fittings - Acquisition	14,000	0	14,000
313231 Office Equipment - Improvement	10,000	0	10,000
Grand Total Vote 161	28,356,591	0	28,356,591
Total Excluding Arrears	28,356,591	0	28,356,591

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

Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
Sub-SubProgramme 01 Business Development and Investor Support			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Development and Investor Support			
Budget Output 000022 Research and Development			
224011 Research Expenses	0	60,000	60,000
Total Cost of Budget Output 000022	0	60,000	60,000
Budget Output 190024 Investor Protection			
221011 Printing, Stationery, Photocopying and Binding	0	17,960	17,960
227001 Travel inland	0	182,566	182,566
Total Cost of Budget Output 190024	0	200,526	200,526
Total Cost for Department 001	0	260,526	260,526
Total Excluding Arrears	0	260,526	260,526
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	260,526	0	260,526
Total Excluding Arrears	260,526	0	260,526
Sub-SubProgramme 02 Legal and Board Affairs			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Legal and Board Affairs			
Budget Output 000012 Legal and Advisory services			
211107 Boards, Committees and Council Allowances	0	549,694	549,694
221001 Advertising and Public Relations	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	3,500	3,500
221020 Litigation and related expenses	0	25,488	25,488
225101 Consultancy Services	0	43,000	43,000
Total Cost of Budget Output 000012	0	659,682	659,682
Total Cost for Department 001	0	659,682	659,682
Total Excluding Arrears	0	659,682	659,682
Development Budget Estimates			

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	659,682	0	659,682
Total Excluding Arrears	659,682	0	659,682
Sub-SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Accounts			
Budget Output 000004 Finance and Accounting			
221009 Welfare and Entertainment	0	1,200	1,200
221017 Membership dues and Subscription fees.	0	4,600	4,600
227001 Travel inland	0	6,000	6,000
Total Cost of Budget Output 000004	0	11,800	11,800
Budget Output 000006 Planning and Budgeting services			
225101 Consultancy Services	0	30,000	30,000
227001 Travel inland	0	10,000	10,000
Total Cost of Budget Output 000006	0	40,000	40,000
Total Cost for Department 001	0	51,800	51,800
Total Excluding Arrears	0	51,800	51,800
Department 002 HR and Administration			
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	2,392,800	0	2,392,800
211104 Employee Gratuity	0	598,200	598,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,281	14,281
212101 Social Security Contributions	0	299,100	299,100
212102 Medical expenses (Employees)	0	96,800	96,800
221003 Staff Training	0	103,500	103,500
221004 Recruitment Expenses	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	9,000	9,000
221009 Welfare and Entertainment	0	42,400	42,400
221010 Special Meals and Drinks	0	5,200	5,200
221011 Printing, Stationery, Photocopying and Binding	0	44,000	44,000
221012 Small Office Equipment	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	6,250	6,250
222002 Postage and Courier	0	2,500	2,500

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	Wage	NonWage	Total
Department 002 HR and Administration			
Budget Output 000005 Human Resource Management			
223001 Property Management Expenses	0	18,200	18,200
223005 Electricity	0	24,000	24,000
223901 Rent-(Produced Assets) to other govt. units	0	389,400	389,400
226001 Insurances	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	154,200	154,200
228002 Maintenance-Transport Equipment	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	15,000	15,000
Total Cost of Budget Output 000005	2,392,800	1,929,031	4,321,831
Budget Output 000011 Communication and Public Relations			
221001 Advertising and Public Relations	0	215,684	215,684
221011 Printing, Stationery, Photocopying and Binding	0	600	600
Total Cost of Budget Output 000011	0	216,284	216,284
Total Cost for Department 002	2,392,800	2,145,315	4,538,115
Total Excluding Arrears	2,392,800	2,145,315	4,538,115
Department 003 Information Technology			
Budget Output 000019 ICT Services			
221008 Information and Communication Technology Supplies.	0	50,499	50,499
222001 Information and Communication Technology Services.	0	55,520	55,520
Total Cost of Budget Output 000019	0	106,019	106,019
Total Cost for Department 003	0	106,019	106,019
Total Excluding Arrears	0	106,019	106,019
Department 004 Internal Audit			
Budget Output 000001 Audit and Risk Management			
221017 Membership dues and Subscription fees.	0	2,300	2,300
227001 Travel inland	0	22,510	22,510
Total Cost of Budget Output 000001	0	24,810	24,810
Total Cost for Department 004	0	24,810	24,810
Total Excluding Arrears	0	24,810	24,810
Development Budget Estimates			

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 01 Enabling Environment			
	GoU	External Fin.	Total
Project 1755 Retooling of the Uganda Free Zones Authority			
Budget Output 000002 Construction Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,480	0	45,480
221001 Advertising and Public Relations	65,000	0	65,000
221003 Staff Training	111,000	0	111,000
225201 Consultancy Services-Capital	1,088,789	0	1,088,789
227001 Travel inland	215,330	0	215,330
312121 Non-Residential Buildings - Acquisition	20,897,680	0	20,897,680
312139 Other Structures - Acquisition	52,360	0	52,360
Total Cost of Budget Output 000002	22,475,639	0	22,475,639
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	36,200	0	36,200
312212 Light Vehicles - Acquisition	170,000	0	170,000
312221 Light ICT hardware - Acquisition	6,000	0	6,000
312234 Precision and optical instruments - Acquisition	3,800	0	3,800
312235 Furniture and Fittings - Acquisition	14,000	0	14,000
313231 Office Equipment - Improvement	10,000	0	10,000
Total Cost of Budget Output 000003	240,000	0	240,000
Total Cost for Project 1755	22,715,639	0	22,715,639
Total Excluding Arrears	22,715,639	0	22715638.959
Total for Sub-SubProgramme 03	27,436,383	0	27,436,383
Total Excluding Arrears	27,436,383	0	27,436,383
Grand Total Vote 161	28,356,591	0	28,356,591
Total Excluding Arrears	28,356,591	0	28,356,591

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Table V7: External Financing for the Vote

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