

Vote:306 Uganda Export Promotion Board

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 05 Export Market Development, Export Promotion and Customized Advisory Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,160,400	1,676,361	0	2,836,761	1,160,400	1,522,317	0	2,682,717
Total Recurrent Budget Estimates for Programme	1,160,400	1,676,361	0	2,836,761	1,160,400	1,522,317	0	2,682,717
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1420 Support to Uganda Export Promotion Board	396,281	0	0	396,281	396,281	0	0	396,281
Total Development Budget Estimates for Programme	396,281	0	0	396,281	396,281	0	0	396,281
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	3,233,042	0	0	3,233,042	3,078,998	0	0	3,078,998
<i>Total Excluding Arrears</i>	3,233,042	0	0	3,233,042	3,078,998	0	0	3,078,998
Total Vote 306	3,233,042	0	0	3,233,042	3,078,998	0	0	3,078,998
<i>Total Excluding Arrears</i>	3,233,042	0	0	3,233,042	3,078,998	0	0	3,078,998

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,846,761	0	0	2,846,761	2,692,717	0	0	2,692,717
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,160,400	0	0	1,160,400	1,160,400	0	0	1,160,400
211103 Allowances	82,000	0	0	82,000	151,825	0	0	151,825
212101 Social Security Contributions	140,040	0	0	140,040	188,208	0	0	188,208
213001 Medical expenses (To employees)	60,000	0	0	60,000	60,000	0	0	60,000
213004 Gratuity Expenses	350,100	0	0	350,100	470,520	0	0	470,520
221001 Advertising and Public Relations	12,000	0	0	12,000	4,499	0	0	4,499
221002 Workshops and Seminars	251,809	0	0	251,809	113,301	0	0	113,301
221003 Staff Training	42,000	0	0	42,000	20,020	0	0	20,020
221004 Recruitment Expenses	270,517	0	0	270,517	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	8,520	0	0	8,520
221007 Books, Periodicals & Newspapers	3,600	0	0	3,600	2,800	0	0	2,800
221008 Computer supplies and Information Technology (IT)	48,177	0	0	48,177	20,000	0	0	20,000
221009 Welfare and Entertainment	33,720	0	0	33,720	30,278	0	0	30,278
221011 Printing, Stationery, Photocopying and Binding	16,539	0	0	16,539	12,401	0	0	12,401
221016 IFMS Recurrent costs	4,000	0	0	4,000	8,000	0	0	8,000
221017 Subscriptions	29,480	0	0	29,480	19,990	0	0	19,990
222001 Telecommunications	13,680	0	0	13,680	13,800	0	0	13,800
222002 Postage and Courier	450	0	0	450	1,000	0	0	1,000
222003 Information and communications technology (ICT)	22,514	0	0	22,514	37,514	0	0	37,514
223003 Rent – (Produced Assets) to private entities	150,138	0	0	150,138	150,138	0	0	150,138
223005 Electricity	15,600	0	0	15,600	15,600	0	0	15,600
223006 Water	1,200	0	0	1,200	1,200	0	0	1,200
224004 Cleaning and Sanitation	12,000	0	0	12,000	6,000	0	0	6,000
226001 Insurances	24,000	0	0	24,000	24,000	0	0	24,000
226002 Licenses	0	0	0	0	1,751	0	0	1,751
227001 Travel inland	26,700	0	0	26,700	24,500	0	0	24,500
227002 Travel abroad	0	0	0	0	51,946	0	0	51,946
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,250	0	0	2,250
227004 Fuel, Lubricants and Oils	44,338	0	0	44,338	63,256	0	0	63,256
228002 Maintenance - Vehicles	21,758	0	0	21,758	15,000	0	0	15,000
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	0	10,000
Investment (Capital Purchases)	386,281	0	0	386,281	386,281	0	0	386,281
312101 Non-Residential Buildings	46,281	0	0	46,281	46,281	0	0	46,281
312201 Transport Equipment	340,000	0	0	340,000	340,000	0	0	340,000
Grand Total Vote 306	3,233,042	0	0	3,233,042	3,078,998	0	0	3,078,998

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<i>Total Excluding Arrears</i>	3,233,042	0	0	3,233,042	3,078,998	0	0	3,078,998
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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 05 Export Market Development, Export Promotion and Customized Advisory Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 060501 Trade and Market Information Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	264,000	0	0	264,000	264,000	0	0	264,000
211103 Allowances	0	16,000	0	16,000	0	30,055	0	30,055
221002 Workshops and Seminars	0	22,000	0	22,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,520	0	8,520
221008 Computer supplies and Information Technology (IT)	0	43,462	0	43,462	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	2,900	0	2,900
221017 Subscriptions	0	24,000	0	24,000	0	17,390	0	17,390
222001 Telecommunications	0	0	0	0	0	2,500	0	2,500
222003 Information and communications technology (ICT)	0	22,514	0	22,514	0	0	0	0
226002 Licenses	0	0	0	0	0	1,751	0	1,751
227001 Travel inland	0	2,200	0	2,200	0	19,500	0	19,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,870	0	9,870
Total Cost of Output 01	264,000	140,177	0	404,177	264,000	92,486	0	356,486
Output 060502 Export Market Development and Promotions								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	144,000	0	0	144,000	144,000	0	0	144,000
211103 Allowances	0	20,000	0	20,000	0	27,562	0	27,562
221002 Workshops and Seminars	0	180,809	0	180,809	0	112,301	0	112,301
221009 Welfare and Entertainment	0	0	0	0	0	278	0	278
222001 Telecommunications	0	0	0	0	0	100	0	100
222003 Information and communications technology (ICT)	0	0	0	0	0	15,000	0	15,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,250	0	2,250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,510	0	2,510
Total Cost of Output 02	144,000	200,809	0	344,809	144,000	160,000	0	304,000
Output 060504 Administration and Support Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	752,400	0	0	752,400	752,400	0	0	752,400
211103 Allowances	0	46,000	0	46,000	0	92,728	0	92,728
212101 Social Security Contributions	0	140,040	0	140,040	0	188,208	0	188,208
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	60,000	0	60,000
213004 Gratuity Expenses	0	350,100	0	350,100	0	470,520	0	470,520
221001 Advertising and Public Relations	0	12,000	0	12,000	0	4,499	0	4,499
221002 Workshops and Seminars	0	49,000	0	49,000	0	0	0	0
221003 Staff Training	0	42,000	0	42,000	0	3,000	0	3,000

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221004 Recruitment Expenses	0	270,517	0	270,517	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	3,600	0	3,600	0	2,800	0	2,800
221008 Computer supplies and Information Technology (IT)	0	4,715	0	4,715	0	20,000	0	20,000
221009 Welfare and Entertainment	0	33,720	0	33,720	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	6,539	0	6,539	0	9,501	0	9,501
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	8,000	0	8,000
221017 Subscriptions	0	5,480	0	5,480	0	2,100	0	2,100
222001 Telecommunications	0	13,680	0	13,680	0	11,200	0	11,200
222002 Postage and Courier	0	450	0	450	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	22,514	0	22,514
223003 Rent – (Produced Assets) to private entities	0	150,138	0	150,138	0	150,138	0	150,138
223005 Electricity	0	15,600	0	15,600	0	15,600	0	15,600
223006 Water	0	1,200	0	1,200	0	1,200	0	1,200
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	6,000	0	6,000
226001 Insurances	0	24,000	0	24,000	0	24,000	0	24,000
227001 Travel inland	0	24,500	0	24,500	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	51,946	0	51,946
227004 Fuel, Lubricants and Oils	0	44,338	0	44,338	0	50,876	0	50,876
228002 Maintenance - Vehicles	0	21,758	0	21,758	0	15,000	0	15,000
Total Cost of Output 04	752,400	1,335,376	0	2,087,776	752,400	1,249,831	0	2,002,231
Output 060519 Human Resource Management Services								
211103 Allowances	0	0	0	0	0	1,480	0	1,480
221002 Workshops and Seminars	0	0	0	0	0	1,000	0	1,000
221003 Staff Training	0	0	0	0	0	17,020	0	17,020
221017 Subscriptions	0	0	0	0	0	500	0	500
Total Cost of Output 19	0	0	0	0	0	20,000	0	20,000
Total Cost Of Outputs Provided	1,160,400	1,676,361	0	2,836,761	1,160,400	1,522,317	0	2,682,717
Total Cost for SubProgramme 01	1,160,400	1,676,361	0	2,836,761	1,160,400	1,522,317	0	2,682,717
<i>Total Excluding Arrears</i>	1,160,400	1,676,361	0	2,836,761	1,160,400	1,522,317	0	2,682,717

Development Budget Estimates

Project 1420 Support to Uganda Export Promotion Board

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 060504 Administration and Support Services								
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 060504	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost for Outputs Provided	10,000	0	0	10,000	10,000	0	0	10,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 060575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	340,000	0	0	340,000	340,000	0	0	340,000
<i>Total Cost Of Output 060575</i>	<i>340,000</i>	<i>0</i>	<i>0</i>	<i>340,000</i>	<i>340,000</i>	<i>0</i>	<i>0</i>	<i>340,000</i>
<i>Output 060578 Purchase of Office and Residential Furniture and Fittings</i>								
312101 Non-Residential Buildings	46,281	0	0	46,281	46,281	0	0	46,281
<i>Total Cost Of Output 060578</i>	<i>46,281</i>	<i>0</i>	<i>0</i>	<i>46,281</i>	<i>46,281</i>	<i>0</i>	<i>0</i>	<i>46,281</i>
<i>Total Cost for Capital Purchases</i>	<i>386,281</i>	<i>0</i>	<i>0</i>	<i>386,281</i>	<i>386,281</i>	<i>0</i>	<i>0</i>	<i>386,281</i>
<i>Total Cost for Project: 1420</i>	<i>396,281</i>	<i>0</i>	<i>0</i>	<i>396,281</i>	<i>396,281</i>	<i>0</i>	<i>0</i>	<i>396,281</i>
<i>Total Excluding Arrears</i>	<i>396,281</i>	<i>0</i>	<i>0</i>	<i>396,281</i>	<i>396,281</i>	<i>0</i>	<i>0</i>	<i>396,281</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	3,233,042	0	0	3,233,042	3,078,998	0	0	3,078,998
<i>Total Excluding Arrears</i>	<i>3,233,042</i>	<i>0</i>	<i>0</i>	<i>3,233,042</i>	<i>3,078,998</i>	<i>0</i>	<i>0</i>	<i>3,078,998</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 306	3,233,042	0	0	3,233,042	3,078,998	0	0	3,078,998
<i>Total Excluding Arrears</i>	<i>3,233,042</i>	<i>0</i>	<i>0</i>	<i>3,233,042</i>	<i>3,078,998</i>	<i>0</i>	<i>0</i>	<i>3,078,998</i>

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