

Vote:306 Uganda Export Promotion Board

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0605 Export Market Development, Export Promotion and Customized Advisory Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,261,200	1,421,517	0	2,682,717	1,261,200	3,725,659	4,986,859
Total Recurrent Budget Estimates for Programme	1,261,200	1,421,517	0	2,682,717	1,261,200	3,725,659	4,986,859
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1420 Support to Uganda Export Promotion Board	396,281	0	0	396,281	56,281	0	56,281
Total Development Budget Estimates for Programme	396,281	0	0	396,281	56,281	0	56,281
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	3,078,998	0	0	3,078,998	5,043,140	0	5,043,140
<i>Total Excluding Arrears</i>	3,078,998	0	0	3,078,998	5,043,140	0	5,043,140
Total Vote 306	3,078,998	0	0	3,078,998	5,043,140	0	5,043,140
<i>Total Excluding Arrears</i>	3,078,998	0	0	3,078,998	5,043,140	0	5,043,140

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	2,692,717	0	0	2,692,717	4,996,859	0	4,996,859
211102 Contract Staff Salaries	1,261,200	0	0	1,261,200	1,261,200	0	1,261,200
211103 Allowances (Inc. Casuals, Temporary)	197,325	0	0	197,325	367,408	0	367,408
212101 Social Security Contributions	124,808	0	0	124,808	126,120	0	126,120
213001 Medical expenses (To employees)	60,000	0	0	60,000	90,000	0	90,000
213004 Gratuity Expenses	312,220	0	0	312,220	312,220	0	312,220
221001 Advertising and Public Relations	4,499	0	0	4,499	25,333	0	25,333
221002 Workshops and Seminars	113,301	0	0	113,301	459,661	0	459,661
221003 Staff Training	20,020	0	0	20,020	27,020	0	27,020
221004 Recruitment Expenses	4,000	0	0	4,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	8,520	0	0	8,520	198,848	0	198,848
221007 Books, Periodicals & Newspapers	2,800	0	0	2,800	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	20,000	0	20,000
221009 Welfare and Entertainment	53,678	0	0	53,678	90,278	0	90,278
221011 Printing, Stationery, Photocopying and Binding	22,401	0	0	22,401	171,565	0	171,565
221016 IFMS Recurrent costs	8,000	0	0	8,000	12,000	0	12,000
221017 Subscriptions	19,990	0	0	19,990	57,990	0	57,990
222001 Telecommunications	13,800	0	0	13,800	23,250	0	23,250
222002 Postage and Courier	1,000	0	0	1,000	2,000	0	2,000
222003 Information and communications technology (ICT)	37,514	0	0	37,514	22,514	0	22,514
223003 Rent – (Produced Assets) to private entities	150,138	0	0	150,138	210,138	0	210,138
223005 Electricity	15,600	0	0	15,600	17,600	0	17,600
223006 Water	1,200	0	0	1,200	2,430	0	2,430
224004 Cleaning and Sanitation	6,000	0	0	6,000	8,000	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	35,857	0	35,857
226001 Insurances	24,000	0	0	24,000	30,000	0	30,000
226002 Licenses	1,751	0	0	1,751	1,750	0	1,750
227001 Travel inland	24,500	0	0	24,500	205,368	0	205,368
227002 Travel abroad	51,947	0	0	51,947	995,795	0	995,795
227003 Carriage, Haulage, Freight and transport hire	2,250	0	0	2,250	11,492	0	11,492
227004 Fuel, Lubricants and Oils	75,256	0	0	75,256	116,022	0	116,022
228002 Maintenance - Vehicles	15,000	0	0	15,000	80,000	0	80,000
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	10,000
Investment (Capital Purchases)	386,281	0	0	386,281	46,281	0	46,281
312101 Non-Residential Buildings	46,281	0	0	46,281	46,281	0	46,281
312201 Transport Equipment	340,000	0	0	340,000	0	0	0
Grand Total Vote 306	3,078,998	0	0	3,078,998	5,043,140	0	5,043,140
<i>Total Excluding Arrears</i>	3,078,998	0	0	3,078,998	5,043,140	0	5,043,140

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0605 Export Market Development, Export Promotion and Customized Advisory Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 060501 Trade and Market Information Services							
211102 Contract Staff Salaries	314,400	0	0	314,400	314,400	0	314,400
211103 Allowances (Inc. Casuals, Temporary)	0	30,055	0	30,055	0	30,055	30,055
221005 Hire of Venue (chairs, projector, etc)	0	8,520	0	8,520	0	8,520	8,520
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	2,900	0	2,900	2,900
221017 Subscriptions	0	17,390	0	17,390	0	17,390	17,390
222001 Telecommunications	0	2,500	0	2,500	0	2,500	2,500
226002 Licenses	0	1,751	0	1,751	0	1,750	1,750
227001 Travel inland	0	19,500	0	19,500	0	19,500	19,500
227004 Fuel, Lubricants and Oils	0	9,870	0	9,870	0	9,870	9,870
Total Cost of Output 01	314,400	122,486	0	436,886	314,400	92,485	406,885
Output 060502 Export Market Development and Promotions							
211102 Contract Staff Salaries	144,000	0	0	144,000	144,000	0	144,000
211103 Allowances (Inc. Casuals, Temporary)	0	27,562	0	27,562	0	222,873	222,873
221001 Advertising and Public Relations	0	0	0	0	0	22,633	22,633
221002 Workshops and Seminars	0	112,301	0	112,301	0	428,661	428,661
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	190,328	190,328
221009 Welfare and Entertainment	0	278	0	278	0	278	278
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	145,675	145,675
221017 Subscriptions	0	0	0	0	0	34,200	34,200
222001 Telecommunications	0	100	0	100	0	9,550	9,550
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	35,857	35,857
227001 Travel inland	0	0	0	0	0	155,868	155,868
227002 Travel abroad	0	0	0	0	0	875,795	875,795
227003 Carriage, Haulage, Freight and transport hire	0	2,250	0	2,250	0	11,492	11,492
227004 Fuel, Lubricants and Oils	0	2,510	0	2,510	0	34,350	34,350
Total Cost of Output 02	144,000	160,000	0	304,000	144,000	2,167,560	2,311,560
Output 060504 Administration and Support Services							
211102 Contract Staff Salaries	802,800	0	0	802,800	802,800	0	802,800
211103 Allowances (Inc. Casuals, Temporary)	0	92,728	0	92,728	0	100,000	100,000
212101 Social Security Contributions	0	124,808	0	124,808	0	126,120	126,120
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	90,000	90,000
213004 Gratuity Expenses	0	312,220	0	312,220	0	312,220	312,220
221001 Advertising and Public Relations	0	4,499	0	4,499	0	2,700	2,700

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221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	3,000	0	3,000	0	10,000	10,000
221004 Recruitment Expenses	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,800	0	2,800	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	34,200	0	34,200	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	19,501	0	19,501	0	22,990	22,990
221016 IFMS Recurrent costs	0	8,000	0	8,000	0	12,000	12,000
221017 Subscriptions	0	2,100	0	2,100	0	5,900	5,900
222001 Telecommunications	0	11,200	0	11,200	0	11,200	11,200
222002 Postage and Courier	0	1,000	0	1,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	22,514	0	22,514	0	22,514	22,514
223003 Rent – (Produced Assets) to private entities	0	150,138	0	150,138	0	210,138	210,138
223005 Electricity	0	15,600	0	15,600	0	17,600	17,600
223006 Water	0	1,200	0	1,200	0	2,430	2,430
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	8,000	8,000
226001 Insurances	0	24,000	0	24,000	0	30,000	30,000
227001 Travel inland	0	5,000	0	5,000	0	30,000	30,000
227002 Travel abroad	0	51,947	0	51,947	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	62,876	0	62,876	0	71,802	71,802
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	80,000	80,000
Total Cost of Output 04	802,800	1,054,331	0	1,857,131	802,800	1,412,614	2,215,414
Output 060519 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	46,980	0	46,980	0	14,480	14,480
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221003 Staff Training	0	17,020	0	17,020	0	17,020	17,020
221009 Welfare and Entertainment	0	19,200	0	19,200	0	0	0
221017 Subscriptions	0	500	0	500	0	500	500
227002 Travel abroad	0	0	0	0	0	20,000	20,000
Total Cost of Output 19	0	84,700	0	84,700	0	53,000	53,000
Total Cost Of Outputs Provided	1,261,200	1,421,517	0	2,682,717	1,261,200	3,725,659	4,986,859
Total Cost for SubProgramme 01	1,261,200	1,421,517	0	2,682,717	1,261,200	3,725,659	4,986,859
<i>Total Excluding Arrears</i>	1,261,200	1,421,517	0	2,682,717	1,261,200	3,725,659	4,986,859

Development Budget Estimates

Project 1420 Support to Uganda Export Promotion Board

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 060504 Administration and Support Services							
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	10,000
Total Cost Of Output 060504	10,000	0	0	10,000	10,000	0	10,000
Total Cost for Outputs Provided	10,000	0	0	10,000	10,000	0	10,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 060575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	340,000	0	0	340,000	0	0	0
<i>Total Cost Of Output 060575</i>	<i>340,000</i>	<i>0</i>	<i>0</i>	<i>340,000</i>	<i>0</i>	<i>0</i>	<i>0</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	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>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>46,281</i>	<i>0</i>	<i>46,281</i>
<i>Total Cost for Project: 1420</i>	<i>396,281</i>	<i>0</i>	<i>0</i>	<i>396,281</i>	<i>56,281</i>	<i>0</i>	<i>56,281</i>
<i>Total Excluding Arrears</i>	<i>396,281</i>	<i>0</i>	<i>0</i>	<i>396,281</i>	<i>56,281</i>	<i>0</i>	<i>56,281</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	3,078,998	0	0	3,078,998	5,043,140	0	5,043,140
<i>Total Excluding Arrears</i>	<i>3,078,998</i>	<i>0</i>	<i>0</i>	<i>3,078,998</i>	<i>5,043,140</i>	<i>0</i>	<i>5,043,140</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 306	3,078,998	0	0	3,078,998	5,043,140	0	5,043,140
<i>Total Excluding Arrears</i>	<i>3,078,998</i>	<i>0</i>	<i>0</i>	<i>3,078,998</i>	<i>5,043,140</i>	<i>0</i>	<i>5,043,140</i>

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Table V4: External Financing to the vote

N/A