

# Vote:306 Uganda Export Promotion Board

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Programme 05 Export Market Development, Export Promotion and Customized Advisory Services</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters	1,160,400	2,161,144	30,000	3,351,544	1,160,400	1,686,023	0	2,846,423
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,160,400</b>	<b>2,161,144</b>	<b>30,000</b>	<b>3,351,544</b>	<b>1,160,400</b>	<b>1,686,023</b>	<b>0</b>	<b>2,846,423</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1420 Support to Uganda Export Promotion Board	396,281	0	150,000	546,281	396,281	0	0	396,281
<b>Total Development Budget Estimates for Programme</b>	<b>396,281</b>	<b>0</b>	<b>150,000</b>	<b>546,281</b>	<b>396,281</b>	<b>0</b>	<b>0</b>	<b>396,281</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 05</b>	<b>3,717,825</b>	<b>0</b>	<b>180,000</b>	<b>3,897,825</b>	<b>3,242,704</b>	<b>0</b>	<b>0</b>	<b>3,242,704</b>
<i>Total Excluding Arrears</i>	3,717,825	0	180,000	3,897,825	3,242,704	0	0	3,242,704
<b>Total Vote 306</b>	<b>3,717,825</b>	<b>0</b>	<b>180,000</b>	<b>3,897,825</b>	<b>3,242,704</b>	<b>0</b>	<b>0</b>	<b>3,242,704</b>
<i>Total Excluding Arrears</i>	3,717,825	0	180,000	3,897,825	3,242,704	0	0	3,242,704

# Vote:306 Uganda Export Promotion Board

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,321,544</b>	<b>0</b>	<b>30,000</b>	<b>3,351,544</b>	<b>2,856,423</b>	<b>0</b>	<b>0</b>	<b>2,856,423</b>
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	192,660	0	0	192,660	82,000	0	0	82,000
212101 Social Security Contributions	0	0	0	0	140,040	0	0	140,040
212201 Social Security Contributions	116,040	0	0	116,040	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	60,000	0	0	60,000
213004 Gratuity Expenses	290,100	0	0	290,100	350,100	0	0	350,100
221001 Advertising and Public Relations	172,800	0	0	172,800	12,000	0	0	12,000
221002 Workshops and Seminars	739,002	0	0	739,002	251,809	0	0	251,809
221003 Staff Training	40,000	0	0	40,000	42,000	0	0	42,000
221004 Recruitment Expenses	4,500	0	0	4,500	270,517	0	0	270,517
221007 Books, Periodicals & Newspapers	0	0	0	0	3,600	0	0	3,600
221008 Computer supplies and Information Technology (IT)	12,400	0	0	12,400	48,177	0	0	48,177
221009 Welfare and Entertainment	15,240	0	0	15,240	33,720	0	0	33,720
221011 Printing, Stationery, Photocopying and Binding	67,675	0	0	67,675	16,539	0	0	16,539
221016 IFMS Recurrent costs	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	20,740	0	0	20,740	29,480	0	0	29,480
222001 Telecommunications	9,000	0	0	9,000	13,680	0	0	13,680
222002 Postage and Courier	10,450	0	0	10,450	450	0	0	450
222003 Information and communications technology (ICT)	0	0	0	0	22,514	0	0	22,514
223001 Property Expenses	150,138	0	0	150,138	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	150,138	0	0	150,138
223005 Electricity	10,200	0	0	10,200	15,600	0	0	15,600
223006 Water	0	0	0	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,906	0	0	18,906	0	0	0	0
224004 Cleaning and Sanitation	24,000	0	0	24,000	12,000	0	0	12,000
225001 Consultancy Services- Short term	100,860	0	0	100,860	0	0	0	0
226001 Insurances	60,000	0	0	60,000	24,000	0	0	24,000
227001 Travel inland	1,600	0	0	1,600	26,700	0	0	26,700
227002 Travel abroad	24,600	0	0	24,600	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	54,000	0	0	54,000
228002 Maintenance - Vehicles	80,232	0	30,000	110,232	21,758	0	0	21,758
228004 Maintenance – Other	0	0	0	0	10,000	0	0	10,000
<b>Investment (Capital Purchases)</b>	<b>396,281</b>	<b>0</b>	<b>150,000</b>	<b>546,281</b>	<b>386,281</b>	<b>0</b>	<b>0</b>	<b>386,281</b>
312101 Non-Residential Buildings	10,000	0	0	10,000	46,281	0	0	46,281
312201 Transport Equipment	309,364	0	150,000	459,364	340,000	0	0	340,000

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## Vote:306 Uganda Export Promotion Board

312202 Machinery and Equipment	71,317	0	0	71,317	0	0	0	0
312203 Furniture & Fixtures	5,600	0	0	5,600	0	0	0	0
<b>Grand Total Vote 306</b>	<b>3,717,825</b>	<b>0</b>	<b>180,000</b>	<b>3,897,825</b>	<b>3,242,704</b>	<b>0</b>	<b>0</b>	<b>3,242,704</b>
<i>Total Excluding Arrears</i>	3,717,825	0	180,000	3,897,825	3,242,704	0	0	3,242,704

# Vote:306 Uganda Export Promotion Board

## 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	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 060501 Trade and Market Information Services</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	264,000	0	0	<b>264,000</b>	264,000	0	0	<b>264,000</b>
211103 Allowances	0	0	0	<b>0</b>	0	16,000	0	<b>16,000</b>
221001 Advertising and Public Relations	0	12,800	0	<b>12,800</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	42,117	0	<b>42,117</b>	0	22,000	0	<b>22,000</b>
221008 Computer supplies and Information Technology (IT)	0	12,400	0	<b>12,400</b>	0	43,462	0	<b>43,462</b>
221011 Printing, Stationery, Photocopying and Binding	0	44,250	0	<b>44,250</b>	0	10,000	0	<b>10,000</b>
221017 Subscriptions	0	17,760	0	<b>17,760</b>	0	24,000	0	<b>24,000</b>
222002 Postage and Courier	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	22,514	0	<b>22,514</b>
227001 Travel inland	0	1,600	0	<b>1,600</b>	0	2,200	0	<b>2,200</b>
<b>Total Cost of Output 01</b>	<b>264,000</b>	<b>131,927</b>	<b>0</b>	<b>395,927</b>	<b>264,000</b>	<b>140,177</b>	<b>0</b>	<b>404,177</b>
<b>Output 060502 Export Market Development and Promotions</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	144,000	0	0	<b>144,000</b>	144,000	0	0	<b>144,000</b>
211103 Allowances	0	73,080	0	<b>73,080</b>	0	20,000	0	<b>20,000</b>
221001 Advertising and Public Relations	0	160,000	0	<b>160,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	696,885	0	<b>696,885</b>	0	180,809	0	<b>180,809</b>
222002 Postage and Courier	0	9,000	0	<b>9,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	100,860	0	<b>100,860</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	24,600	0	<b>24,600</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>144,000</b>	<b>1,064,425</b>	<b>0</b>	<b>1,208,425</b>	<b>144,000</b>	<b>200,809</b>	<b>0</b>	<b>344,809</b>
<b>Output 060504 Administration and Support Services</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	752,400	0	0	<b>752,400</b>	752,400	0	0	<b>752,400</b>
211103 Allowances	0	119,580	0	<b>119,580</b>	0	46,000	0	<b>46,000</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	0	140,040	0	<b>140,040</b>
212201 Social Security Contributions	0	116,040	0	<b>116,040</b>	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
213004 Gratuity Expenses	0	290,100	0	<b>290,100</b>	0	350,100	0	<b>350,100</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	49,000	0	<b>49,000</b>
221003 Staff Training	0	40,000	0	<b>40,000</b>	0	42,000	0	<b>42,000</b>
221004 Recruitment Expenses	0	4,500	0	<b>4,500</b>	0	270,517	0	<b>270,517</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	3,600	0	<b>3,600</b>

# Vote:306 Uganda Export Promotion Board

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,715	0	4,715
221009 Welfare and Entertainment	0	15,240	0	15,240	0	33,720	0	33,720
221011 Printing, Stationery, Photocopying and Binding	0	23,425	0	23,425	0	6,539	0	6,539
221016 IFMS Recurrent costs	0	0	0	0	0	4,000	0	4,000
221017 Subscriptions	0	2,980	0	2,980	0	5,480	0	5,480
222001 Telecommunications	0	9,000	0	9,000	0	13,680	0	13,680
222002 Postage and Courier	0	450	0	450	0	450	0	450
223001 Property Expenses	0	150,138	0	150,138	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	150,138	0	150,138
223005 Electricity	0	10,200	0	10,200	0	15,600	0	15,600
223006 Water	0	0	0	0	0	1,200	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	18,906	0	18,906	0	0	0	0
224004 Cleaning and Sanitation	0	24,000	0	24,000	0	12,000	0	12,000
226001 Insurances	0	60,000	0	60,000	0	24,000	0	24,000
227001 Travel inland	0	0	0	0	0	24,500	0	24,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	54,000	0	54,000
228002 Maintenance - Vehicles	0	80,232	30,000	110,232	0	21,758	0	21,758
<i>Total Cost of Output 04</i>	<i>752,400</i>	<i>964,792</i>	<i>30,000</i>	<i>1,747,192</i>	<i>752,400</i>	<i>1,345,037</i>	<i>0</i>	<i>2,097,437</i>
<b>Total Cost Of Outputs Provided</b>	<b>1,160,400</b>	<b>2,161,144</b>	<b>30,000</b>	<b>3,351,544</b>	<b>1,160,400</b>	<b>1,686,023</b>	<b>0</b>	<b>2,846,423</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,160,400</b>	<b>2,161,144</b>	<b>30,000</b>	<b>3,351,544</b>	<b>1,160,400</b>	<b>1,686,023</b>	<b>0</b>	<b>2,846,423</b>
<i>Total Excluding Arrears</i>	<i>1,160,400</i>	<i>2,161,144</i>	<i>30,000</i>	<i>3,351,544</i>	<i>1,160,400</i>	<i>1,686,023</i>	<i>0</i>	<i>2,846,423</i>

## Development Budget Estimates

### Project 1420 Support to Uganda Export Promotion Board

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 060504 Administration and Support Services</i>								
228004 Maintenance – Other	0	0	0	0	10,000	0	0	10,000
<i>Total Cost Of Output 060504</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
<b>Capital Purchases</b>								
<i>Output 060575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	309,364	0	150,000	459,364	340,000	0	0	340,000
<i>Total Cost Of Output 060575</i>	<i>309,364</i>	<i>0</i>	<i>150,000</i>	<i>459,364</i>	<i>340,000</i>	<i>0</i>	<i>0</i>	<i>340,000</i>
<i>Output 060576 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	71,317	0	0	71,317	0	0	0	0
<i>Total Cost Of Output 060576</i>	<i>71,317</i>	<i>0</i>	<i>0</i>	<i>71,317</i>	<i>0</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	0	0	0	0	46,281	0	0	46,281

# Vote:306 Uganda Export Promotion Board

312203 Furniture & Fixtures	5,600	0	0	5,600	0	0	0	0
<i>Total Cost Of Output 060578</i>	<i>5,600</i>	<i>0</i>	<i>0</i>	<i>5,600</i>	<i>46,281</i>	<i>0</i>	<i>0</i>	<i>46,281</i>
<i>Output 060579 Acquisition of Other Capital Assets</i>								
312101 Non-Residential Buildings	10,000	0	0	10,000	0	0	0	0
<i>Total Cost Of Output 060579</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>396,281</i>	<i>0</i>	<i>150,000</i>	<i>546,281</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>150,000</i>	<i>546,281</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>150,000</i>	<i>546,281</i>	<i>396,281</i>	<i>0</i>	<i>0</i>	<i>396,281</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 05</b>	<b>3,717,825</b>	<b>0</b>	<b>180,000</b>	<b>3,897,825</b>	<b>3,242,704</b>	<b>0</b>	<b>0</b>	<b>3,242,704</b>
<i>Total Excluding Arrears</i>	<i>3,717,825</i>	<i>0</i>	<i>180,000</i>	<i>3,897,825</i>	<i>3,242,704</i>	<i>0</i>	<i>0</i>	<i>3,242,704</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 306</b>	<b>3,717,825</b>	<b>0</b>	<b>180,000</b>	<b>3,897,825</b>	<b>3,242,704</b>	<b>0</b>	<b>0</b>	<b>3,242,704</b>
<i>Total Excluding Arrears</i>	<i>3,717,825</i>	<i>0</i>	<i>180,000</i>	<i>3,897,825</i>	<i>3,242,704</i>	<i>0</i>	<i>0</i>	<i>3,242,704</i>

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# **Vote:306** Uganda Export Promotion Board

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No Data Found