

# Vote:306 Uganda Export Promotion Board

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.160	0.870	0.870	0.662	75.0%	57.0%	76.0%
Non Wage	2.161	1.246	1.246	0.815	57.7%	37.7%	65.4%
Devt. GoU	0.396	0.362	0.591	0.007	149.2%	1.8%	1.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.718</b>	<b>2.478</b>	<b>2.707</b>	<b>1.484</b>	<b>72.8%</b>	<b>39.9%</b>	<b>54.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.718</b>	<b>2.478</b>	<b>2.707</b>	<b>1.484</b>	<b>72.8%</b>	<b>39.9%</b>	<b>54.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.718</b>	<b>2.478</b>	<b>2.707</b>	<b>1.484</b>	<b>72.8%</b>	<b>39.9%</b>	<b>54.8%</b>
A.I.A Total	0.180	0.008	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.898</b>	<b>2.486</b>	<b>2.707</b>	<b>1.484</b>	<b>69.5%</b>	<b>38.1%</b>	<b>54.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.898</b>	<b>2.486</b>	<b>2.707</b>	<b>1.484</b>	<b>69.5%</b>	<b>38.1%</b>	<b>54.8%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0605 Export Market Development, Export Promotion and Customized Advisory Services	3.90	2.71	1.48	69.5%	38.1%	54.8%
<b>Total for Vote</b>	<b>3.90</b>	<b>2.71</b>	<b>1.48</b>	<b>69.5%</b>	<b>38.1%</b>	<b>54.8%</b>

### Matters to note in budget execution

The 180 million budgeted for from Non-Tax Revenue was removed, and responsibility for collecting it was given to Uganda Revenue Authority (URA). This affected our revenue projections as well as the tagged planned activities of the Board.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0605 Export Market Development, Export Promotion and Customized Advisory Services	
<b>0.431 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason:	
<i>Items</i>	
<b>205,608,851.000 UShs</b>	221002 Workshops and Seminars

# Vote:306 Uganda Export Promotion Board

## QUARTER 3: Highlights of Vote Performance

Reason:	
<b>113,624,999.000 UShs</b>	213004 Gratuity Expenses
Reason:	
<b>50,190,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason:	
<b>13,498,200.000 UShs</b>	211103 Allowances
Reason:	
<b>9,971,700.000 UShs</b>	221017 Subscriptions
Reason:	
<b>0.584 Bn Shs</b>	<i>SubProgram/Project :1420 Support to Uganda Export Promotion Board</i>
Reason:	
<b>Items</b>	
<b>418,145,632.000 UShs</b>	312201 Transport Equipment
Reason:	
<b>134,375,693.000 UShs</b>	312202 Machinery and Equipment
Reason:	
<b>20,000,000.000 UShs</b>	312101 Non-Residential Buildings
Reason:	
<b>11,200,000.000 UShs</b>	312203 Furniture & Fixtures
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Programme: 0605 Export Market Development, Export Promotion and Customized Advisory Services</i>			
<b>Output: 060501 Trade and Market Information Services</b>			
<i>Description of Performance:</i>		No Data	
<i>Performance Indicators:</i>			
	Output Cost: UShs Bn:	<b>0.396</b> UShs Bn:	<b>0.088</b> % Budget Spent: <b>22.2%</b>
<b>Output: 060502 Export Market Development and Promotions</b>			
<i>Description of Performance:</i>		No Data	
<i>Performance Indicators:</i>		2/13	

# Vote:306 Uganda Export Promotion Board

## QUARTER 3: Highlights of Vote Performance

Output Cost: US\$ Bn:	1.208 US\$ Bn:	0.303 % Budget Spent:	25.1%
<b>Program Cost:</b>	<b>US\$ Bn:</b>	<b>3.718 US\$ Bn:</b>	<b>0.391 % Budget Spent:</b>
<b>Total Cost for Vote:</b>	<b>US\$ Bn:</b>	<b>3.718 US\$ Bn:</b>	<b>0.391 % Budget Spent:</b>

### Performance highlights for the Quarter

One market study for Rwanda is being done and its will be completed by the end of Quarter Four. Out of the 3 market studies planned, only one has been undertaken.

Twenty nine companies have been linked to exporters out of a target of twenty.

Thirty exporters of horticulture and sesame seeds were trained on European Union and Asian Export requirements

There was one training on AGOA Export Requirements in Jinja.

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0605 Export Market Development, Export Promotion and Customized Advisory Services</b>	3.72	2.71	1.48	72.8%	39.9%	54.8%
<i>Class: Outputs Provided</i>	3.32	2.12	1.48	63.7%	44.5%	69.8%
060501 Trade and Market Information Services	0.40	0.23	0.09	57.4%	22.2%	38.6%
060502 Export Market Development and Promotions	1.21	0.60	0.30	49.5%	25.1%	50.7%
060504 Administration and Support Services	1.72	1.29	1.09	75.2%	63.2%	84.1%
<i>Class: Capital Purchases</i>	0.40	0.59	0.01	149.1%	1.8%	1.2%
060575 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.42	0.00	136.4%	1.3%	0.9%
060576 Purchase of Office and ICT Equipment, including Software	0.07	0.14	0.00	192.7%	4.3%	2.2%
060578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	200.0%	0.0%	0.0%
060579 Acquisition of Other Capital Assets	0.01	0.02	0.00	200.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.72</b>	<b>2.71</b>	<b>1.48</b>	<b>72.8%</b>	<b>39.9%</b>	<b>54.8%</b>

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	3.32	2.12	1.48	63.7%	44.5%	69.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.16	0.87	0.66	75.0%	57.0%	76.0%
211103 Allowances	0.19	0.04	0.03	22.4%	15.4%	68.7%
212201 Social Security Contributions	3.13	0.08	0.07	64.8%	60.4%	93.2%

# Vote:306 Uganda Export Promotion Board

## QUARTER 3: Highlights of Vote Performance

213004 Gratuity Expenses	0.29	0.29	0.18	100.0%	60.8%	60.8%
221001 Advertising and Public Relations	0.17	0.01	0.01	7.2%	5.0%	69.4%
221002 Workshops and Seminars	0.74	0.42	0.21	56.4%	28.5%	50.6%
221003 Staff Training	0.04	0.04	0.03	100.0%	78.9%	78.9%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	55.5%	54.2%	97.7%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.03	0.03	50.0%	46.4%	92.9%
221017 Subscriptions	0.02	0.01	0.00	66.2%	18.1%	27.3%
222001 Telecommunications	0.01	0.01	0.01	95.2%	90.5%	95.1%
222002 Postage and Courier	0.01	0.00	0.00	9.6%	0.0%	0.0%
223001 Property Expenses	0.15	0.11	0.11	75.0%	75.0%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	98.2%	98.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	68.8%	68.8%	100.0%
224004 Cleaning and Sanitation	0.02	0.01	0.00	21.7%	20.2%	93.1%
225001 Consultancy Services- Short term	0.10	0.05	0.00	49.8%	0.0%	0.0%
226001 Insurances	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel inland	0.00	0.00	0.00	0.0%	0.0%	0.0%
227002 Travel abroad	0.02	0.01	0.01	52.6%	26.5%	50.3%
228002 Maintenance - Vehicles	0.08	0.03	0.03	43.3%	36.2%	83.7%
<b>Class: Capital Purchases</b>	<b>0.40</b>	<b>0.59</b>	<b>0.01</b>	149.1%	1.8%	1.2%
312101 Non-Residential Buildings	0.01	0.02	0.00	200.0%	0.0%	0.0%
312201 Transport Equipment	0.31	0.42	0.00	136.4%	1.3%	0.9%
312202 Machinery and Equipment	0.07	0.14	0.00	192.7%	4.3%	2.2%
312203 Furniture & Fixtures	0.01	0.01	0.00	200.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>3.72</b>	<b>2.71</b>	<b>1.48</b>	72.8%	39.9%	54.8%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0605 Export Market Development, Export Promotion and Customized Advisory Services</b>	<b>3.72</b>	<b>2.71</b>	<b>1.48</b>	<b>72.8%</b>	<b>39.9%</b>	<b>54.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	3.32	2.12	1.48	63.7%	44.5%	69.8%
<i>Development Projects</i>						
1420 Support to Uganda Export Promotion Board	0.40	0.59	0.01	149.1%	1.8%	1.2%
<b>Total for Vote</b>	<b>3.72</b>	<b>2.71</b>	<b>1.48</b>	<b>72.8%</b>	<b>39.9%</b>	<b>54.8%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:306 Uganda Export Promotion Board

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 05 Export Market Development, Export Promotion and Customized Advisory Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Trade and Market Information Services

	Item	Spent
. Staff Wages & Salaries (incl. NSSF & PAYE) facilitated;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,127
? Subscription to Online Directory Support Tools;	221011 Printing, Stationery, Photocopying and Binding	6,864
? Online Export Trade Portal Development;	221017 Subscriptions	3,752
? Printing of Export Certificates of Registration;		
? Subscription to online Market Price information sour		
<b>Total</b>		<b>87,743</b>
Wage Recurrent		77,127
Non Wage Recurrent		10,616
AIA		0

#### Output: 02 Export Market Development and Promotions

	Item	Spent
. Staff Wages & Salaries (incl. NSSF & PAYE) facilitated;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,121
? Training on market-led production in the agriculture sector supported by UEPB (with specific market information);	221001 Advertising and Public Relations	8,690
? Provision of hands-on technical assistance on Export market and post-harvest ha	221002 Workshops and Seminars	210,921
	227002 Travel abroad	6,518
<b>Total</b>		<b>303,250</b>
Wage Recurrent		77,121
Non Wage Recurrent		226,129
AIA		0

#### Output: 04 Administration and Support Services

# Vote:306 Uganda Export Promotion Board

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff Wages & Salaries (incl. NSSF & PAYE) facilitated;		<b>Item</b>	<b>Spent</b>
? Internet Connectivity and Online Services Subscriptions (Annual);		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	507,494
? ICT systems to create a client-focused, interactive, internal service delivery systems and platforms;		211103 Allowances	29,622
? ICT to facilitate electro		212201 Social Security Contributions	70,064
		213004 Gratuity Expenses	176,475
		221003 Staff Training	31,547
		221009 Welfare and Entertainment	8,266
		221011 Printing, Stationery, Photocopying and Binding	24,560
		222001 Telecommunications	8,149
		223001 Property Expenses	112,604
		223005 Electricity	10,018
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,000
		224004 Cleaning and Sanitation	4,840
		226001 Insurances	60,000
		228002 Maintenance - Vehicles	29,044

### Reasons for Variation in performance

<b>Total</b>	<b>1,085,682</b>
Wage Recurrent	507,494
Non Wage Recurrent	578,188
AIA	0
<b>Total For SubProgramme</b>	<b>1,476,675</b>
Wage Recurrent	661,742
Non Wage Recurrent	814,933
AIA	0

### Development Projects

#### Project: 1420 Support to Uganda Export Promotion Board

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<b>Item</b>	<b>Spent</b>
312201 Transport Equipment	3,890

### Reasons for Variation in performance

<b>Total</b>	<b>3,890</b>
GoU Development	3,890
External Financing	0
AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

# Vote:306

 Uganda Export Promotion Board

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Laptops, Procurement of a 50 user license Antivirus Kit, Procurement of Desktops &UPS.		<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 3,051
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>3,051</b>
		GoU Development	3,051
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,941</b>
		GoU Development	6,941
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,483,616</b>
		Wage Recurrent	661,742
		Non Wage Recurrent	814,933
		GoU Development	6,941
		External Financing	0
		AIA	0

**Vote:306** Uganda Export Promotion Board**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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**Program: 05 Export Market Development, Export Promotion and Customized Advisory Services***Recurrent Programmes***Subprogram: 01 Headquarters***Outputs Provided***Output: 01 Trade and Market Information Services**

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,127
221011 Printing, Stationery, Photocopying and Binding	6,864
221017 Subscriptions	3,752

*Reasons for Variation in performance*

<b>Total</b>	<b>87,743</b>
Wage Recurrent	77,127
Non Wage Recurrent	10,616
AIA	0

**Output: 02 Export Market Development and Promotions**

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,121
221001 Advertising and Public Relations	8,690
221002 Workshops and Seminars	210,921
227002 Travel abroad	6,518

*Reasons for Variation in performance*

<b>Total</b>	<b>303,250</b>
Wage Recurrent	77,121
Non Wage Recurrent	226,129
AIA	0

**Output: 04 Administration and Support Services**

# Vote:306 Uganda Export Promotion Board

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	507,494
		211103 Allowances	29,622
		212201 Social Security Contributions	70,064
		213004 Gratuity Expenses	176,475
		221003 Staff Training	31,547
		221009 Welfare and Entertainment	8,266
		221011 Printing, Stationery, Photocopying and Binding	24,560
		222001 Telecommunications	8,149
		223001 Property Expenses	112,604
		223005 Electricity	10,018
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,000
		224004 Cleaning and Sanitation	4,840
		226001 Insurances	60,000
		228002 Maintenance - Vehicles	29,044

### Reasons for Variation in performance

<b>Total</b>	<b>1,085,682</b>
Wage Recurrent	507,494
Non Wage Recurrent	578,188
AIA	0
<b>Total For SubProgramme</b>	<b>1,476,675</b>
Wage Recurrent	661,742
Non Wage Recurrent	814,933
AIA	0

### Development Projects

#### Project: 1420 Support to Uganda Export Promotion Board

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	3,890

### Reasons for Variation in performance

<b>Total</b>	<b>3,890</b>
GoU Development	3,890
External Financing	0
AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

# Vote:306

 Uganda Export Promotion Board

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Laptops, Procurement of a 50 user license Antivirus Kit, Procurement of Desktops &UPS.		<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 3,051
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>3,051</b>
		GoU Development	3,051
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,941</b>
		GoU Development	6,941
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,483,616</b>
		Wage Recurrent	661,742
		Non Wage Recurrent	814,933
		GoU Development	6,941
		External Financing	0
		AIA	0

# Vote:306 Uganda Export Promotion Board

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 05 Export Market Development, Export Promotion and Customized Advisory Services**

*Recurrent Programmes*

**Subprogram: 01 Headquarters**

*Outputs Provided*

**Output: 01 Trade and Market Information Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,873	0	120,873
	221001 Advertising and Public Relations	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	6,161	0	6,161
	221017 Subscriptions	9,972	0	9,972
	<b>Total</b>	<b>139,506</b>	<b>0</b>	<b>139,506</b>
	<i>Wage Recurrent</i>	<i>120,873</i>	<i>0</i>	<i>120,873</i>
	<i>Non Wage Recurrent</i>	<i>29,249</i>	<i>0</i>	<i>29,249</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 02 Export Market Development and Promotions**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,879	0	30,879
	221001 Advertising and Public Relations	1,331	0	1,331
	221002 Workshops and Seminars	205,609	0	205,609
	222002 Postage and Courier	1,000	0	1,000
	225001 Consultancy Services- Short term	50,190	0	50,190
	227002 Travel abroad	6,428	0	6,428
	<b>Total</b>	<b>295,437</b>	<b>0</b>	<b>295,437</b>
	<i>Wage Recurrent</i>	<i>30,879</i>	<i>0</i>	<i>30,879</i>
	<i>Non Wage Recurrent</i>	<i>484,687</i>	<i>0</i>	<i>484,687</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:306 Uganda Export Promotion Board

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 04 Administration and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,806	0	56,806
	211103 Allowances	13,498	0	13,498
	212201 Social Security Contributions	5,146	0	5,146
	213004 Gratuity Expenses	113,625	0	113,625
	221003 Staff Training	8,453	0	8,453
	221004 Recruitment Expenses	4,500	0	4,500
	221009 Welfare and Entertainment	198	0	198
	221011 Printing, Stationery, Photocopying and Binding	(3,760)	0	(3,760)
	222001 Telecommunications	420	0	420
	223005 Electricity	182	0	182
	224004 Cleaning and Sanitation	360	0	360
	228002 Maintenance - Vehicles	5,663	0	5,663
	<b>Total</b>	<b>205,092</b>	<b>0</b>	<b>205,092</b>
	<i>Wage Recurrent</i>	<i>56,806</i>	<i>0</i>	<i>56,806</i>
	<i>Non Wage Recurrent</i>	<i>113,481</i>	<i>0</i>	<i>113,481</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

#### Project: 1420 Support to Uganda Export Promotion Board

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	418,146	0	418,146
	<b>Total</b>	<b>418,146</b>	<b>0</b>	<b>418,146</b>
	<i>GoU Development</i>	<i>418,146</i>	<i>0</i>	<i>418,146</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 76 Purchase of Office and ICT Equipment, including Software

<i>Main Office Internet Connection.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	134,376	0	134,376
	<b>Total</b>	<b>134,376</b>	<b>0</b>	<b>134,376</b>
	<i>GoU Development</i>	<i>134,376</i>	<i>0</i>	<i>134,376</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:306 Uganda Export Promotion Board

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 78 Purchase of Office and Residential Furniture and Fittings

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312203 Furniture & Fixtures	11,200	0	11,200
<b>Total</b>	<b>11,200</b>	<b>0</b>	<b>11,200</b>
<i>GoU Development</i>	<i>11,200</i>	<i>0</i>	<i>11,200</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 79 Acquisition of Other Capital Assets

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	20,000	0	20,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>1,223,756</b>	<b>0</b>	<b>1,223,756</b>
<i>Wage Recurrent</i>	<i>208,558</i>	<i>0</i>	<i>208,558</i>
<i>Non Wage Recurrent</i>	<i>627,417</i>	<i>0</i>	<i>627,417</i>
<i>GoU Development</i>	<i>583,721</i>	<i>0</i>	<i>583,721</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>