

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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.160	0.870	0.870	0.712	75.0%	61.4%	81.9%
Non Wage	1.676	1.189	1.189	0.703	70.9%	42.0%	59.2%
Dev't. GoU	0.396	0.373	0.339	0.000	85.6%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.233	2.432	2.398	1.416	74.2%	43.8%	59.0%
Total GoU+Ext Fin (MTEF)	3.233	2.432	2.398	1.416	74.2%	43.8%	59.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.233	2.432	2.398	1.416	74.2%	43.8%	59.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.233	2.432	2.398	1.416	74.2%	43.8%	59.0%
Total Vote Budget Excluding Arrears	3.233	2.432	2.398	1.416	74.2%	43.8%	59.0%

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	3.23	2.40	1.42	74.2%	43.8%	59.0%
Total for Vote	3.23	2.40	1.42	74.2%	43.8%	59.0%

Matters to note in budget execution

By the end of the quarter, the Board had received Ugx. 2.398 billion representing 74.2% of the total approved budget. Ugx. 1.416 billion had been spent representing 59.0% of the received funds. The low absorption was mainly due to the fact that procurement for most of the activities was on-going and thus will be paid for in the next quarter.

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

(i) Major unspent balances	
Programs , Projects	
Program 0605 Export Market Development, Export Promotion and Customized Advisory Services	
0.486 Bn Shs	SubProgram/Project :01 Headquarters

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Reason: The balance is mainly for Gratuity which will be paid in quarter four in June 2018 to exhaust that balance.	
Items	
243,045,000.000 UShs	213004 Gratuity Expenses
Reason: Gratuity will be paid in quarter four in June 2018 to exhaust that balance.	
60,073,823.000 UShs	221002 Workshops and Seminars
Reason: The balance on this budget line is a result of LPOs signed for provision of services during the export week more especially venue for the dinner and an events management company. These service providers will be paid in the following quarter to exhaust this balance.	
45,975,000.000 UShs	221004 Recruitment Expenses
Reason: These funds are meant to pay for the hired company undertaking the recruitment exercise for which work is expected to be completed in quarter 4 and thus will be paid in the next quarter.	
32,772,200.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Computers and other IT related equipment will be acquired in quarter 4 to exhaust this balance.	
26,365,776.000 UShs	221003 Staff Training
Reason: Staff will be trained in the following quarter to consume this balance	
0.339 Bn Shs	SubProgram/Project :1420 Support to Uganda Export Promotion Board
Reason: The procurement of two vehicles is complete and a draft contract sent to the Solicitor General for advice and approve to pay for them and thus the funds will consume in the next quarter.	
Items	
339,140,360.000 UShs	312201 Transport Equipment
Reason: The procurement of two vehicles is complete and a draft contract sent to the Solicitor General for advice and approve to pay for them and thus the funds will consume in the next quarter.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 05 Export Market Development, Export Promotion and Customized Advisory Services			
Responsible Officer: Dr. Elly Twineyo Kamugisha			
Programme Outcome: Export Development, Exporter Facilitation and Promotion.			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of the exporters registered	Number	400	201
No. of exporters linked to export markets	Number	20	7
No. of export market information dissemination trainings conducted	Number	20	3

Table V2.2: Key Vote Output Indicators*

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Uganda Export Promotion Board

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Programme : 05 Export Market Development, Export Promotion and Customized Advisory Services			
Sub Programme : 01 Headquarters			
KeyOutPut : 02 Export Market Development and Promotions			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of exports market studies conducted	Number	0	0
No. of export information dissemination training conducted	Number	4	3
No. of exporters linked to export markets	Number	20	10

Performance highlights for the Quarter

The board by the end of the quarter had received 74.2% (2.398 billion) of the total approved budget. By the end of the quarter, 1.416 billion had been spent and much of the funds in the quarter were mainly spent on recurrent items.

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
Program 0605 Export Market Development, Export Promotion and Customized Advisory Services	3.23	2.40	1.42	74.2%	43.8%	59.0%
<i>Class: Outputs Provided</i>	2.85	2.06	1.42	72.3%	49.7%	68.7%
060501 Trade and Market Information Services	0.40	0.28	0.12	68.7%	30.4%	44.2%
060502 Export Market Development and Promotions	0.34	0.30	0.24	85.6%	69.9%	81.7%
060504 Administration and Support Services	2.10	1.49	1.05	70.9%	50.1%	70.8%
<i>Class: Capital Purchases</i>	0.39	0.34	0.00	87.8%	0.0%	0.0%
060575 Purchase of Motor Vehicles and Other Transport Equipment	0.34	0.34	0.00	99.7%	0.0%	0.0%
060578 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.23	2.40	1.42	74.2%	43.8%	59.0%

Table V3.2: 2017/18 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>	2.85	2.06	1.42	72.3%	49.7%	68.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.16	0.87	0.71	75.0%	61.4%	81.9%
211103 Allowances	0.08	0.07	0.06	84.4%	67.6%	80.1%
212101 Social Security Contributions	0.14	0.08	0.06	55.0%	45.8%	83.4%
213001 Medical expenses (To employees)	0.06	0.05	0.05	77.3%	77.3%	100.0%

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QUARTER 3: Highlights of Vote Performance

213004 Gratuity Expenses	0.35	0.35	0.11	100.0%	30.6%	30.6%
221001 Advertising and Public Relations	0.01	0.01	0.00	82.5%	0.0%	0.0%
221002 Workshops and Seminars	0.25	0.22	0.16	87.7%	63.8%	72.8%
221003 Staff Training	0.04	0.03	0.00	71.4%	8.7%	12.1%
221004 Recruitment Expenses	0.27	0.05	0.00	18.0%	1.0%	5.6%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	74.4%	67.1%	90.1%
221008 Computer supplies and Information Technology (IT)	0.05	0.04	0.00	75.2%	7.2%	9.6%
221009 Welfare and Entertainment	0.03	0.03	0.03	94.1%	85.4%	90.8%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	39.5%	31.8%	80.3%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	75.0%	75.0%
221017 Subscriptions	0.03	0.02	0.01	67.8%	43.7%	64.4%
222001 Telecommunications	0.01	0.00	0.00	22.1%	18.1%	82.1%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.00	0.00	0.0%	0.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.15	0.15	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.01	0.01	53.8%	42.6%	79.0%
223006 Water	0.00	0.00	0.00	75.0%	51.8%	69.0%
224004 Cleaning and Sanitation	0.01	0.01	0.00	50.0%	40.1%	80.2%
226001 Insurances	0.02	0.00	0.00	0.0%	0.0%	100.0%
227001 Travel inland	0.03	0.03	0.01	94.6%	47.1%	49.8%
227004 Fuel, Lubricants and Oils	0.04	0.03	0.03	71.5%	60.0%	83.9%
228002 Maintenance - Vehicles	0.02	0.01	0.00	46.0%	14.2%	30.9%
228004 Maintenance – Other	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.39	0.34	0.00	87.8%	0.0%	0.0%
312101 Non-Residential Buildings	0.05	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.34	0.34	0.00	99.7%	0.0%	0.0%
Total for Vote	3.23	2.40	1.42	74.2%	43.8%	59.0%

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
Program 0605 Export Market Development, Export Promotion and Customized Advisory Services	3.23	2.40	1.42	74.2%	43.8%	59.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	2.84	2.06	1.42	72.6%	49.9%	68.7%
<i>Development Projects</i>						
1420 Support to Uganda Export Promotion Board	0.40	0.34	0.00	85.6%	0.0%	0.0%
Total for Vote	3.23	2.40	1.42	74.2%	43.8%	59.0%

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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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
30 linkage per month (Buyer –Seller linkage, Farmer –exporter linkage-Service provider linkage Dissemination of price information, statistics, market requirements, Trade opportunities.	7 new exporters awards were introduced during the export week to encourage the youth, women and SMEs to participate in the export sector 600 people participated in the export week activities and learnt more about government's efforts to develop exports. 10 media houses covered the Export week. We registered increased media coverage from electronic, print and social media channels. 27 participants attended the stakeholders holders consultation meeting on standards developed for Shea Butter products 10 potential buyers of sesame seeds, green gram, coffee, beans avocado, Onions minerals identified during the India – Uganda investment summit in Mumbai 2 potential tea buyers identified by Uganda Tea Development Agency that participated in Coffee & Tea RUSEXPO 2018.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222003 Information and communications technology (ICT) 227001 Travel inland	96,750 1,680 11,420 3,465 0 9,381 0 0

Reasons for Variation in performance

Total	122,696
Wage Recurrent	96,750
Non Wage Recurrent	25,946
AIA	0

Output: 02 Export Market Development and Promotions

		Item	Spent
4 Export business clinics 50 export companies diagnosed 1 Export Service sector workshop 300 participants attended 1 Commercial diplomacy training 3 Embassies displayed products	Uganda Dubai Convention October 7-10, 2017. UEPB mobilized and supported potential and UAE market. Advised walk-in clients with an interest in exporting. Awareness Seminar 53 buyer leads of mainly agricultural products generated and disseminated to mainly exporters and business support institutions	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars	96,750 19,400 124,839

Reasons for Variation in performance

Total	240,989
Wage Recurrent	96,750
Non Wage Recurrent	144,239

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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	US\$ Thousand
		AIA	0
Output: 04 Administration and Support Services			
Well motivated staff; financial reports; Effective and efficient service delivery to clients and overseeing the board mandate; Adherence to approved budget; Adherence to financial and procurement regulations and laws; optimal utilisation of resources	Well motivated staff; financial reports; Effective and efficient service delivery to clients and overseeing the board mandate; Adherence to approved budget; Adherence to financial and procurement regulations and laws; optimal utilization of resources.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	518,868
		211103 Allowances	34,380
		212101 Social Security Contributions	64,158
		213001 Medical expenses (To employees)	46,364
		213004 Gratuity Expenses	107,055
		221001 Advertising and Public Relations	0
		221002 Workshops and Seminars	24,395
		221003 Staff Training	3,634
		221004 Recruitment Expenses	2,725
		221007 Books, Periodicals & Newspapers	2,416
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	28,801
		221011 Printing, Stationery, Photocopying and Binding	5,253
		221016 IFMS Recurrent costs	3,000
		221017 Subscriptions	3,493
		222001 Telecommunications	2,480
		222002 Postage and Courier	450
		223003 Rent – (Produced Assets) to private entities	150,138
		223005 Electricity	6,639
		223006 Water	621
		224004 Cleaning and Sanitation	4,810
		226001 Insurances	0
		227001 Travel inland	12,583
		227004 Fuel, Lubricants and Oils	26,600
		228002 Maintenance - Vehicles	3,090
		Total	1,051,953
		Wage Recurrent	518,868
		Non Wage Recurrent	533,085
		AIA	0
		Total For SubProgramme	1,415,638
		Wage Recurrent	712,368
		Non Wage Recurrent	703,270
		AIA	0

Reasons for Variation in performance

Vote:306 Uganda Export Promotion Board**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

GRAND TOTAL	1,415,638
Wage Recurrent	712,368
Non Wage Recurrent	703,270
GoU Development	0
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	US\$ 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

5 linkage per month (Buyer –Seller linkage, Farmer –exporter linkage- Service provider linkage Dissemination of price information, statistics, market requirements, Trade opportunities.	7 new exporters awards were introduced during the export week to encourage the youth, women and SMEs to participate in the export sector 600 people participated in the export week activities and learnt more about government's efforts to develop exports. 10 media houses covered the Export week. We registered increased media coverage from electronic, print and social media channels. 27 participants attended the stakeholders holders consultation meeting on standards developed for Shea Butter products 10 potential buyers of sesame seeds, green gram, coffee, beans avocado, Onions minerals identified during the India – Uganda investment summit in Mumbai 2 potential tea buyers identified by Uganda Tea Development Agency that participated in Coffee & Tea RUSEXPO 2018.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222003 Information and communications technology (ICT) 227001 Travel inland	Spent 30,600 1,680 5,868 3,465 0 3,752 0 0
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Reasons for Variation in performance

Total	45,365
Wage Recurrent	30,600
Non Wage Recurrent	14,765
AIA	0

Output: 02 Export Market Development and Promotions

Export business clinics 50 export companies diagnosed 1 Export Service sector 1 workshop 300 participants attended 1 Commercial diplomacy training 3 Embassies displayed products	48 companies newly registered 40 participants from Iganga, Kamuli, Bugiri, Luuka and Namutumba districts attended the 1-day session of the Export Awareness Seminar 53 buyer leads of mainly agricultural products generated and disseminated to mainly exporters and business support institutions	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars	Spent 30,600 19,400 72,845
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Reasons for Variation in performance

Total	122,845
Wage Recurrent	30,600
Non Wage Recurrent	92,245
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
Output: 04 Administration and Support Services			
Well motivated staff; financial reports; Effective and efficient service delivery to clients and overseeing the board mandate; Adherence to approved budget; Adherence to financial and procurement regulations and laws; optimal utilisation of resources	Well motivated staff; financial reports; Effective and efficient service delivery to clients and overseeing the board mandate; Adherence to approved budget; Adherence to financial and procurement regulations and laws; optimal utilization of resources.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,558
		211103 Allowances	5,890
		212101 Social Security Contributions	21,336
		213001 Medical expenses (To employees)	46,364
		213004 Gratuity Expenses	0
		221001 Advertising and Public Relations	0
		221002 Workshops and Seminars	9,278
		221003 Staff Training	200
		221004 Recruitment Expenses	2,725
		221007 Books, Periodicals & Newspapers	892
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	9,383
		221011 Printing, Stationery, Photocopying and Binding	5,253
		221016 IFMS Recurrent costs	1,000
		221017 Subscriptions	450
		222001 Telecommunications	1,060
		222002 Postage and Courier	450
		223003 Rent – (Produced Assets) to private entities	37,541
		223005 Electricity	2,972
		223006 Water	255
		224004 Cleaning and Sanitation	1,760
		226001 Insurances	0
		227001 Travel inland	1,924
		227004 Fuel, Lubricants and Oils	11,400
		228002 Maintenance - Vehicles	1,389

Reasons for Variation in performance

Total	312,080
Wage Recurrent	150,558
Non Wage Recurrent	161,522
AIA	0
Total For SubProgramme	480,290
Wage Recurrent	211,758
Non Wage Recurrent	268,532
AIA	0

Development Projects

Project: 1420 Support to Uganda Export Promotion Board

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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
<i>Outputs Provided</i>			
Output: 04 Administration and Support Services			
Office premises maintained and kept clean.	Office premises maintained and kept clean.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Motor-vehicle procured.		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office partitioned.		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	480,290
		Wage Recurrent	211,758
		Non Wage Recurrent	268,532
		GoU Development	0
		External Financing	0
		AIA	0

Vote:306 Uganda Export Promotion Board

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	101,250	0	101,250
	211103 Allowances	5,320	0	5,320
	221002 Workshops and Seminars	8,119	0	8,119
	221008 Computer supplies and Information Technology (IT)	32,772	0	32,772
	221017 Subscriptions	6,248	0	6,248
	227001 Travel inland	1,100	0	1,100
	Total	154,809	0	154,809
	Wage Recurrent	101,250	0	101,250
	Non Wage Recurrent	62,848	0	62,848
	AIA	0	0	0

Output: 02 Export Market Development and Promotions

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,250	0	11,250
	211103 Allowances	600	0	600
	221002 Workshops and Seminars	42,300	0	42,300
	Total	54,150	0	54,150
	Wage Recurrent	11,250	0	11,250
	Non Wage Recurrent	122,242	0	122,242
	AIA	0	0	0

Vote:306 Uganda Export Promotion Board

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,432	0	45,432
	211103 Allowances	7,820	0	7,820
	212101 Social Security Contributions	12,798	0	12,798
	213004 Gratuity Expenses	243,045	0	243,045
	221001 Advertising and Public Relations	9,900	0	9,900
	221002 Workshops and Seminars	9,655	0	9,655
	221003 Staff Training	26,366	0	26,366
	221004 Recruitment Expenses	45,975	0	45,975
	221007 Books, Periodicals & Newspapers	264	0	264
	221009 Welfare and Entertainment	2,919	0	2,919
	221011 Printing, Stationery, Photocopying and Binding	1,286	0	1,286
	221016 IFMS Recurrent costs	1,000	0	1,000
	221017 Subscriptions	854	0	854
	222001 Telecommunications	540	0	540
	223005 Electricity	1,761	0	1,761
	223006 Water	279	0	279
	224004 Cleaning and Sanitation	1,190	0	1,190
	227001 Travel inland	11,566	0	11,566
	227004 Fuel, Lubricants and Oils	5,100	0	5,100
	228002 Maintenance - Vehicles	6,910	0	6,910
	Total	434,660	0	434,660
	Wage Recurrent	45,432	0	45,432
	Non Wage Recurrent	656,695	0	656,695
	AIA	0	0	0

Development Projects

Project: 1420 Support to Uganda Export Promotion Board

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	339,140	0	339,140
	Total	339,140	0	339,140
	GoU Development	339,140	0	339,140
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	982,758	0	982,758
	Wage Recurrent	157,932	0	157,932
	Non Wage Recurrent	841,785	0	841,785

Vote:306 Uganda Export Promotion Board

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		<i>GoU Development</i>	<i>339,140</i>	<i>0</i>	<i>339,140</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>