

# Vote:306 Uganda Export Promotion Board

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0605 Export Market Development, Export Promotion and Customized Advisory Services							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,261,200	3,725,659	0	4,986,859	1,261,200	4,495,838	5,757,038
Total Recurrent Budget Estimates for Programme	1,261,200	3,725,659	0	4,986,859	1,261,200	4,495,838	5,757,038
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1420 Support to Uganda Export Promotion Board	56,281	0	0	56,281	0	0	0
1688 Retooling of Uganda Export Promotion Board	0	0	0	0	56,281	0	56,281
Total Development Budget Estimates for Programme	56,281	0	0	56,281	56,281	0	56,281
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	5,043,140	0	0	5,043,140	5,813,318	0	5,813,318
Total Excluding Arrears	5,043,140	0	0	5,043,140	5,813,318	0	5,813,318
Total Vote 306	5,043,140	0	0	5,043,140	5,813,318	0	5,813,318
Total Excluding Arrears	5,043,140	0	0	5,043,140	5,813,318	0	5,813,318

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,996,859</b>	<b>0</b>	<b>0</b>	<b>4,996,859</b>	<b>5,757,038</b>	<b>0</b>	<b>5,757,038</b>
211102 Contract Staff Salaries	1,261,200	0	0	1,261,200	1,261,200	0	1,261,200
211103 Allowances (Inc. Casuals, Temporary)	367,408	0	0	367,408	534,097	0	534,097
212101 Social Security Contributions	126,120	0	0	126,120	126,120	0	126,120
213001 Medical expenses (To employees)	90,000	0	0	90,000	90,000	0	90,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	13,000	0	13,000
213004 Gratuity Expenses	312,220	0	0	312,220	312,220	0	312,220
221001 Advertising and Public Relations	25,333	0	0	25,333	272,100	0	272,100
221002 Workshops and Seminars	459,661	0	0	459,661	113,804	0	113,804
221003 Staff Training	27,020	0	0	27,020	27,020	0	27,020
221005 Hire of Venue (chairs, projector, etc)	198,848	0	0	198,848	70,000	0	70,000
221006 Commissions and related charges	0	0	0	0	262,056	0	262,056
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	50,000	0	50,000
221009 Welfare and Entertainment	90,278	0	0	90,278	146,800	0	146,800
221011 Printing, Stationery, Photocopying and Binding	171,565	0	0	171,565	416,697	0	416,697
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,000	0	12,000
221017 Subscriptions	57,990	0	0	57,990	42,400	0	42,400
222001 Telecommunications	23,250	0	0	23,250	24,250	0	24,250
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	22,514	0	0	22,514	60,846	0	60,846
223003 Rent – (Produced Assets) to private entities	210,138	0	0	210,138	210,138	0	210,138
223005 Electricity	17,600	0	0	17,600	17,600	0	17,600
223006 Water	2,430	0	0	2,430	2,430	0	2,430
224004 Cleaning and Sanitation	8,000	0	0	8,000	10,400	0	10,400
225001 Consultancy Services- Short term	35,857	0	0	35,857	826,893	0	826,893
226001 Insurances	30,000	0	0	30,000	50,000	0	50,000
226002 Licenses	1,750	0	0	1,750	0	0	0
227001 Travel inland	205,368	0	0	205,368	91,115	0	91,115
227002 Travel abroad	995,795	0	0	995,795	481,879	0	481,879
227003 Carriage, Haulage, Freight and transport hire	11,492	0	0	11,492	53,420	0	53,420
227004 Fuel, Lubricants and Oils	116,022	0	0	116,022	91,554	0	91,554
228002 Maintenance - Vehicles	80,000	0	0	80,000	80,000	0	80,000
228004 Maintenance – Other	10,000	0	0	10,000	0	0	0
<b>Investment (Capital Purchases)</b>	<b>46,281</b>	<b>0</b>	<b>0</b>	<b>46,281</b>	<b>56,281</b>	<b>0</b>	<b>56,281</b>
312101 Non-Residential Buildings	46,281	0	0	46,281	56,281	0	56,281
<b>Grand Total Vote 306</b>	<b>5,043,140</b>	<b>0</b>	<b>0</b>	<b>5,043,140</b>	<b>5,813,318</b>	<b>0</b>	<b>5,813,318</b>
<i>Total Excluding Arrears</i>	5,043,140	0	0	5,043,140	5,813,318	0	5,813,318

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	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	59,893	59,893
221002 Workshops and Seminars	0	0	0	0	0	11,550	11,550
221005 Hire of Venue (chairs, projector, etc)	0	8,520	0	8,520	0	30,250	30,250
221009 Welfare and Entertainment	0	0	0	0	0	6,800	6,800
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	2,900	0	262,500	262,500
221017 Subscriptions	0	17,390	0	17,390	0	36,000	36,000
222001 Telecommunications	0	2,500	0	2,500	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	38,331	38,331
225001 Consultancy Services- Short term	0	0	0	0	0	476,000	476,000
226002 Licenses	0	1,750	0	1,750	0	0	0
227001 Travel inland	0	19,500	0	19,500	0	0	0
227002 Travel abroad	0	0	0	0	0	101,000	101,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	9,870	0	9,870	0	3,500	3,500
<b>Total Cost of Output 01</b>	<b>314,400</b>	<b>92,485</b>	<b>0</b>	<b>406,885</b>	<b>314,400</b>	<b>1,060,824</b>	<b>1,375,224</b>

**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	222,873	0	222,873	0	67,504	67,504
221001 Advertising and Public Relations	0	22,633	0	22,633	0	269,400	269,400
221002 Workshops and Seminars	0	428,661	0	428,661	0	71,254	71,254
221005 Hire of Venue (chairs, projector, etc)	0	190,328	0	190,328	0	39,750	39,750
221009 Welfare and Entertainment	0	278	0	278	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	145,675	0	145,675	0	95,207	95,207
221017 Subscriptions	0	34,200	0	34,200	0	0	0
222001 Telecommunications	0	9,550	0	9,550	0	13,050	13,050
225001 Consultancy Services- Short term	0	35,857	0	35,857	0	350,893	350,893
227001 Travel inland	0	155,868	0	155,868	0	61,115	61,115
227002 Travel abroad	0	875,795	0	875,795	0	260,879	260,879
227003 Carriage, Haulage, Freight and transport hire	0	11,492	0	11,492	0	18,420	18,420
227004 Fuel, Lubricants and Oils	0	34,350	0	34,350	0	16,252	16,252
<b>Total Cost of Output 02</b>	<b>144,000</b>	<b>2,167,560</b>	<b>0</b>	<b>2,311,560</b>	<b>144,000</b>	<b>1,263,724</b>	<b>1,407,724</b>

**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	100,000	0	100,000	0	80,000	80,000

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212101 Social Security Contributions	0	126,120	0	126,120	0	126,120	126,120
213001 Medical expenses (To employees)	0	90,000	0	90,000	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	2,700	0	2,700	0	2,700	2,700
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	50,000	50,000
221009 Welfare and Entertainment	0	90,000	0	90,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	22,990	0	22,990	0	58,990	58,990
221016 IFMS Recurrent costs	0	12,000	0	12,000	0	12,000	12,000
221017 Subscriptions	0	5,900	0	5,900	0	5,900	5,900
222001 Telecommunications	0	11,200	0	11,200	0	11,200	11,200
222002 Postage and Courier	0	2,000	0	2,000	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	210,138	0	210,138	0	210,138	210,138
223005 Electricity	0	17,600	0	17,600	0	17,600	17,600
223006 Water	0	2,430	0	2,430	0	2,430	2,430
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	10,400	10,400
226001 Insurances	0	30,000	0	30,000	0	50,000	50,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227002 Travel abroad	0	100,000	0	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	71,802	0	71,802	0	71,802	71,802
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	80,000	80,000
Total Cost of Output 04	802,800	1,412,614	0	2,215,414	802,800	1,441,014	2,243,814
<b>Output 060519 Human Resource Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	14,480	0	14,480	0	326,700	326,700
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	13,000	13,000
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
221006 Commissions and related charges	0	0	0	0	0	262,056	262,056
221009 Welfare and Entertainment	0	0	0	0	0	90,000	90,000
221017 Subscriptions	0	500	0	500	0	500	500
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 19	0	53,000	0	53,000	0	730,276	730,276
Total Cost Of Outputs Provided	1,261,200	3,725,659	0	4,986,859	1,261,200	4,495,838	5,757,038
Total Cost for SubProgramme 01	1,261,200	3,725,659	0	4,986,859	1,261,200	4,495,838	5,757,038
Total Excluding Arrears	1,261,200	3,725,659	0	4,986,859	1,261,200	4,495,838	5,757,038
<b>Development Budget Estimates</b>							

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## Project 1420 Support to Uganda Export Promotion Board

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 060504 Administration and Support Services</i>							
228004 Maintenance – Other	10,000	0	0	10,000	0	0	0
<i>Total Cost Of Output 060504</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>Total Cost for Outputs Provided</i>	10,000	0	0	10,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 060578 Purchase of Office and Residential Furniture and Fittings</i>							
312101 Non-Residential Buildings	46,281	0	0	46,281	0	0	0
<i>Total Cost Of Output 060578</i>	<i>46,281</i>	<i>0</i>	<i>0</i>	<i>46,281</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	46,281	0	0	46,281	0	0	0
<i>Total Cost for Project: 1420</i>	56,281	0	0	56,281	0	0	0
<i>Total Excluding Arrears</i>	56,281	0	0	56,281	0	0	0

## Project 1688 Retooling of Uganda Export Promotion Board

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 060578 Purchase of Office and Residential Furniture and Fittings</i>							
312101 Non-Residential Buildings	0	0	0	0	56,281	0	56,281
<i>Total Cost Of Output 060578</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>56,281</i>	<i>0</i>	<i>56,281</i>
<i>Total Cost for Capital Purchases</i>	0	0	0	0	56,281	0	56,281
<i>Total Cost for Project: 1688</i>	0	0	0	0	56,281	0	56,281
<i>Total Excluding Arrears</i>	0	0	0	0	56,281	0	56,281
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 05</b>	<b>5,043,140</b>	<b>0</b>	<b>0</b>	<b>5,043,140</b>	<b>5,813,318</b>	<b>0</b>	<b>5,813,318</b>
<i>Total Excluding Arrears</i>	5,043,140	0	0	5,043,140	5,813,318	0	5,813,318
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Grand Total for Vote 306</b>	<b>5,043,140</b>	<b>0</b>	<b>0</b>	<b>5,043,140</b>	<b>5,813,318</b>	<b>0</b>	<b>5,813,318</b>
<i>Total Excluding Arrears</i>	5,043,140	0	0	5,043,140	5,813,318	0	5,813,318

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### *Table V4: External Financing to the vote*

N/A

### *Table V5: NTR Projections*

N/A