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# Vote:306 Uganda Export Promotion Board

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
<b>Programme 06 Private Sector Development</b>			
	GoU	External Fin	Total
05 Export Market Development, Export Promotion and Customized Advisory Services	6,543,960	0	6,543,960
<b>Total For Programme 06</b>	<b>6,543,960</b>	<b>0</b>	<b>6,543,960</b>
<i>Total Excluding Arrears</i>	6,543,960	0	6,543,960
<b>Total Vote 306</b>	<b>6,543,960</b>	<b>0</b>	<b>6,543,960</b>
<i>Total Excluding Arrears</i>	6,543,960	0	6,543,960

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**Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project**

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 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>Total</b>
01 Headquarters	1,261,200	4,495,838	0	5,757,038	1,261,200	5,226,480	6,487,680
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,261,200</b>	<b>4,495,838</b>	<b>0</b>	<b>5,757,038</b>	<b>1,261,200</b>	<b>5,226,480</b>	<b>6,487,680</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>Total</b>
1688 Retooling of Uganda Export Promotion Board	56,281	0	0	56,281	56,281	0	56,281
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>56,281</b>	<b>0</b>	<b>0</b>	<b>56,281</b>	<b>56,281</b>	<b>0</b>	<b>56,281</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 05</b>	<b>5,813,318</b>	<b>0</b>	<b>0</b>	<b>5,813,318</b>	<b>6,543,960</b>	<b>0</b>	<b>6,543,960</b>
<i>Total Excluding Arrears</i>	5,813,318	0	0	5,813,318	6,543,960	0	6,543,960
<b>Total Vote 306</b>	<b>5,813,318</b>	<b>0</b>	<b>0</b>	<b>5,813,318</b>	<b>6,543,960</b>	<b>0</b>	<b>6,543,960</b>
<i>Total Excluding Arrears</i>	5,813,318	0	0	5,813,318	6,543,960	0	6,543,960

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>5,757,038</b>	<b>0</b>	<b>0</b>	<b>5,757,038</b>	<b>6,487,680</b>	<b>0</b>	<b>6,487,680</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)	534,097	0	0	534,097	499,341	0	499,341
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	13,000	0	0	13,000	13,000	0	13,000
213004 Gratuity Expenses	312,220	0	0	312,220	312,220	0	312,220
221001 Advertising and Public Relations	272,100	0	0	272,100	139,107	0	139,107
221002 Workshops and Seminars	113,804	0	0	113,804	103,235	0	103,235
221003 Staff Training	27,020	0	0	27,020	8,106	0	8,106
221005 Hire of Venue (chairs, projector, etc)	70,000	0	0	70,000	255,360	0	255,360
221006 Commissions and related charges	262,056	0	0	262,056	274,056	0	274,056
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	35,000	0	35,000
221009 Welfare and Entertainment	146,800	0	0	146,800	68,720	0	68,720
221011 Printing, Stationery, Photocopying and Binding	416,697	0	0	416,697	331,579	0	331,579
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,000	0	12,000
221017 Subscriptions	42,400	0	0	42,400	42,400	0	42,400
222001 Telecommunications	24,250	0	0	24,250	12,125	0	12,125
222002 Postage and Courier	2,000	0	0	2,000	400	0	400
222003 Information and communications technology (ICT)	60,846	0	0	60,846	30,423	0	30,423
223003 Rent – (Produced Assets) to private entities	210,138	0	0	210,138	210,685	0	210,685
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	10,400	0	0	10,400	10,400	0	10,400
225001 Consultancy Services- Short term	826,893	0	0	826,893	1,658,748	0	1,658,748
226001 Insurances	50,000	0	0	50,000	50,000	0	50,000
227001 Travel inland	91,115	0	0	91,115	51,446	0	51,446
227002 Travel abroad	481,879	0	0	481,879	677,049	0	677,049
227003 Carriage, Haulage, Freight and transport hire	53,420	0	0	53,420	63,148	0	63,148
227004 Fuel, Lubricants and Oils	91,554	0	0	91,554	50,782	0	50,782
228002 Maintenance - Vehicles	80,000	0	0	80,000	80,000	0	80,000
<b>Investment (Capital Purchases)</b>	<b>56,281</b>	<b>0</b>	<b>0</b>	<b>56,281</b>	<b>56,281</b>	<b>0</b>	<b>56,281</b>
312101 Non-Residential Buildings	56,281	0	0	56,281	56,281	0	56,281
<b>Grand Total Vote 306</b>	<b>5,813,318</b>	<b>0</b>	<b>0</b>	<b>5,813,318</b>	<b>6,543,960</b>	<b>0</b>	<b>6,543,960</b>
<i>Total Excluding Arrears</i>	5,813,318	0	0	5,813,318	6,543,960	0	6,543,960

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## Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

### Sub-SubProgramme 05 Export Market Development, Export Promotion and Customized Advisory Services

#### Recurrent Budget Estimates

#### Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 060501 Trade and Market Information Services</b>							
211102 Contract Staff Salaries	314,400	0	0	314,400	314,400	0	314,400
211103 Allowances (Inc. Casuals, Temporary)	0	59,893	0	59,893	0	244,239	244,239
221001 Advertising and Public Relations	0	0	0	0	0	30,267	30,267
221002 Workshops and Seminars	0	11,550	0	11,550	0	60,559	60,559
221005 Hire of Venue (chairs, projector, etc)	0	30,250	0	30,250	0	255,360	255,360
221009 Welfare and Entertainment	0	6,800	0	6,800	0	2,720	2,720
221011 Printing, Stationery, Photocopying and Binding	0	262,500	0	262,500	0	269,900	269,900
221017 Subscriptions	0	36,000	0	36,000	0	36,000	36,000
222003 Information and communications technology (ICT)	0	38,331	0	38,331	0	19,166	19,166
225001 Consultancy Services- Short term	0	476,000	0	476,000	0	1,553,480	1,553,480
227002 Travel abroad	0	101,000	0	101,000	0	572,873	572,873
227003 Carriage, Haulage, Freight and transport hire	0	35,000	0	35,000	0	44,728	44,728
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	6,755	6,755
<b>Total Cost of Budget Output 01</b>	<b>314,400</b>	<b>1,060,824</b>	<b>0</b>	<b>1,375,224</b>	<b>314,400</b>	<b>3,096,047</b>	<b>3,410,447</b>
<b>Budget Output 060502 Export Market Development and Promotions</b>							
211102 Contract Staff Salaries	144,000	0	0	144,000	144,000	0	144,000
211103 Allowances (Inc. Casuals, Temporary)	0	67,504	0	67,504	0	33,752	33,752
221001 Advertising and Public Relations	0	269,400	0	269,400	0	107,760	107,760
221002 Workshops and Seminars	0	71,254	0	71,254	0	21,376	21,376
221005 Hire of Venue (chairs, projector, etc)	0	39,750	0	39,750	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	95,207	0	95,207	0	38,083	38,083
222001 Telecommunications	0	13,050	0	13,050	0	6,525	6,525
225001 Consultancy Services- Short term	0	350,893	0	350,893	0	105,268	105,268
227001 Travel inland	0	61,115	0	61,115	0	24,446	24,446
227002 Travel abroad	0	260,879	0	260,879	0	52,176	52,176
227003 Carriage, Haulage, Freight and transport hire	0	18,420	0	18,420	0	18,420	18,420
227004 Fuel, Lubricants and Oils	0	16,252	0	16,252	0	8,126	8,126
<b>Total Cost of Budget Output 02</b>	<b>144,000</b>	<b>1,263,724</b>	<b>0</b>	<b>1,407,724</b>	<b>144,000</b>	<b>415,932</b>	<b>559,932</b>
<b>Budget Output 060504 Administration and Support Services</b>							
211102 Contract Staff Salaries	802,800	0	0	802,800	802,800	0	802,800
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	58,000	58,000
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

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221001 Advertising and Public Relations	0	2,700	0	2,700	0	1,080	1,080
221002 Workshops and Seminars	0	30,000	0	30,000	0	19,000	19,000
221003 Staff Training	0	10,000	0	10,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	35,000	35,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	58,990	0	58,990	0	23,596	23,596
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	5,600	5,600
222002 Postage and Courier	0	2,000	0	2,000	0	400	400
222003 Information and communications technology (ICT)	0	22,514	0	22,514	0	11,257	11,257
223003 Rent – (Produced Assets) to private entities	0	210,138	0	210,138	0	210,685	210,685
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	10,400	0	10,400	0	10,400	10,400
226001 Insurances	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	30,000	0	30,000	0	27,000	27,000
227002 Travel abroad	0	100,000	0	100,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	71,802	0	71,802	0	35,901	35,901
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	80,000	80,000
<b>Total Cost of Budget Output 04</b>	<b>802,800</b>	<b>1,441,014</b>	<b>0</b>	<b>2,243,814</b>	<b>802,800</b>	<b>1,218,189</b>	<b>2,020,989</b>
<b>Budget Output 060505 HIV/AIDS Mainstreaming</b>							
221002 Workshops and Seminars	0	0	0	0	0	2,000	2,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>Budget Output 060519 Human Resource Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	326,700	0	326,700	0	163,350	163,350
213002 Incapacity, death benefits and funeral expenses	0	13,000	0	13,000	0	13,000	13,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	300	300
221003 Staff Training	0	17,020	0	17,020	0	5,106	5,106
221006 Commissions and related charges	0	262,056	0	262,056	0	274,056	274,056
221009 Welfare and Entertainment	0	90,000	0	90,000	0	36,000	36,000
221017 Subscriptions	0	500	0	500	0	500	500
227002 Travel abroad	0	20,000	0	20,000	0	2,000	2,000
<b>Total Cost of Budget Output 19</b>	<b>0</b>	<b>730,276</b>	<b>0</b>	<b>730,276</b>	<b>0</b>	<b>494,312</b>	<b>494,312</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,261,200</b>	<b>4,495,838</b>	<b>0</b>	<b>5,757,038</b>	<b>1,261,200</b>	<b>5,226,480</b>	<b>6,487,680</b>
<b>Total Cost for Department 01</b>	<b>1,261,200</b>	<b>4,495,838</b>	<b>0</b>	<b>5,757,038</b>	<b>1,261,200</b>	<b>5,226,480</b>	<b>6,487,680</b>
<i>Total Excluding Arrears</i>	1,261,200	4,495,838	0	5,757,038	1,261,200	5,226,480	6,487,680
<b>Development Budget Estimates</b>							

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## Project 1688 Retooling of Uganda Export Promotion Board

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Capital Purchases</b>	<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>Total</b>
<i>Budget Output 060578 Purchase of Office and Residential Furniture and Fittings</i>							
312101 Non-Residential Buildings	56,281	0	0	<b>56,281</b>	56,281	0	<b>56,281</b>
<i>Total Cost Of Budget Output 060578</i>	<i>56,281</i>	<i>0</i>	<i>0</i>	<i>56,281</i>	<i>56,281</i>	<i>0</i>	<i>56,281</i>
<i>Total Cost for Capital Purchases</i>	56,281	0	0	<b>56,281</b>	56,281	0	<b>56,281</b>
<b>Total Cost for Project: 1688</b>	56,281	0	0	<b>56,281</b>	56,281	0	<b>56,281</b>
<i>Total Excluding Arrears</i>	56,281	0	0	<b>56,281</b>	56,281	0	<b>56,281</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 05</b>	<b>5,813,318</b>	<b>0</b>	<b>0</b>	<b>5,813,318</b>	<b>6,543,960</b>	<b>0</b>	<b>6,543,960</b>
<i>Total Excluding Arrears</i>	5,813,318	0	0	<b>5,813,318</b>	6,543,960	0	<b>6,543,960</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 306</b>	<b>5,813,318</b>	<b>0</b>	<b>0</b>	<b>5,813,318</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	5,813,318	0	0	<b>5,813,318</b>	0	0	<b>0</b>

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