

VOTE: 136 Uganda Export Promotion Board (UEPB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.561	2.561	2.689	2.958	3.254
	Non-Wage	5.833	5.833	5.950	7.140	9.639
Devt.	GoU	0.034	0.034	0.034	0.041	0.057
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		8.428	8.428	8.673	10.139	12.950
Total GoU+Ext Fin (MTEF)		8.428	8.428	8.673	10.139	12.950
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		8.428	8.428	8.673	10.139	12.950
Total Vote Budget Excluding		8.428	8.428	8.673	10.139	12.950

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme 01 Export Market Development, Export Promotion and Customized Advisory Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Administration and Support Services	1,411,600	3,117,610	4,529,210
002 Export Market Development and Promotions	460,800	926,442	1,387,242
003 Trade and Market Information Services	688,800	1,789,432	2,478,232
Total Recurrent Budget Estimates for Sub-SubProgramme	2,561,200	5,833,484	8,394,684
Development Budget Estimates	GoU Dev't	External Fin.	Total
1688 Retooling of Uganda Export Promotion Board	33,768	0	33,768
Total Development Budget Estimates for Sub-SubProgramme	33,768	0	33,768
Total for Sub Sub Programme 01	2,594,968	5,833,484	8,428,452
Total for Programme 07	2,594,968	5,833,484	8,428,452
Grand Total Vote 136	2,594,968	5,833,484	8,428,452
Total Excluding Arrears	2,594,968	5,833,484	8,428,452

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,852,251	0	3,852,251
212 Social Contributions	413,620	0	413,620
221 General Use of goods and services	1,146,085	0	1,146,085
222 Communications	40,557	0	40,557
223 Utility and Property Expenses	231,516	0	231,516
225 Professional Services	1,701,812	0	1,701,812
226 Insurances and Licenses	120,000	0	120,000
227 Travel and Transport	755,844	0	755,844
228 Maintenance	120,000	0	120,000
273 Employment-related social benefits	13,000	0	13,000
312 Acquisition of Produced Assets	33,768	0	33,768
Grand Total Vote 136	8,428,452	0	8,428,452
<i>Total Excluding Arrears</i>	8,428,452	0	8,428,452

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,561,200	0	2,561,200
211104 Employee Gratuity	409,720	0	409,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	438,275	0	438,275
211107 Boards, Committees and Council Allowances	443,056	0	443,056
212101 Social Security Contributions	223,620	0	223,620
212102 Medical expenses (Employees)	180,000	0	180,000
212103 Incapacity benefits (Employees)	10,000	0	10,000
221001 Advertising and Public Relations	277,080	0	277,080
221002 Workshops, Meetings and Seminars	270,614	0	270,614
221003 Staff Training	65,406	0	65,406
221004 Recruitment Expenses	84,000	0	84,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000
221008 Information and Communication Technology Supplies.	105,000	0	105,000
221009 Welfare and Entertainment	155,800	0	155,800
221011 Printing, Stationery, Photocopying and Binding	128,285	0	128,285
221016 Systems Recurrent costs	12,000	0	12,000
221017 Membership dues and Subscription fees.	44,900	0	44,900
222001 Information and Communication Technology Services.	40,157	0	40,157
222002 Postage and Courier	400	0	400
223001 Property Management Expenses	10,800	0	10,800
223003 Rent-Produced Assets-to private entities	210,685	0	210,685
223005 Electricity	7,600	0	7,600
223006 Water	2,430	0	2,430
225101 Consultancy Services	1,701,812	0	1,701,812
226001 Insurances	120,000	0	120,000
227001 Travel inland	433,130	0	433,130
227002 Travel abroad	110	0	110
227003 Carriage, Haulage, Freight and transport hire	10,484	0	10,484
227004 Fuel, Lubricants and Oils	312,120	0	312,120
228002 Maintenance-Transport Equipment	120,000	0	120,000
273102 Incapacity, death benefits and funeral expenses	13,000	0	13,000
312216 Cycles - Acquisition	11,000	0	11,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	22,768	0	22,768
Grand Total Vote 136	8,428,452	0	8,428,452
Total Excluding Arrears	8,428,452	0	8,428,452

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub-SubProgramme 01 Export Market Development, Export Promotion and Customized Advisory Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Administration and Support Services			
Budget Output 000004 Finance and Accounting			
211102 Contract Staff Salaries	1,411,600	0	1,411,600
211104 Employee Gratuity	0	409,720	409,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100	100
212101 Social Security Contributions	0	223,620	223,620
221001 Advertising and Public Relations	0	10,080	10,080
221003 Staff Training	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	83,000	83,000
221009 Welfare and Entertainment	0	75,000	75,000
221011 Printing, Stationery, Photocopying and Binding	0	23,596	23,596
221016 Systems Recurrent costs	0	12,000	12,000
221017 Membership dues and Subscription fees.	0	5,900	5,900
222001 Information and Communication Technology Services.	0	36,857	36,857
222002 Postage and Courier	0	400	400
223001 Property Management Expenses	0	10,800	10,800
223003 Rent-Produced Assets-to private entities	0	210,685	210,685
223005 Electricity	0	7,600	7,600
223006 Water	0	2,430	2,430
225101 Consultancy Services	0	10,000	10,000
226001 Insurances	0	120,000	120,000
227001 Travel inland	0	143,675	143,675
227002 Travel abroad	0	10	10
227004 Fuel, Lubricants and Oils	0	286,500	286,500
228002 Maintenance-Transport Equipment	0	120,000	120,000
Total Cost of Budget Output 000004	1,411,600	1,797,974	3,209,574

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
	Wage	NonWage	Total
Department 001 Administration and Support Services			
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	438,175	438,175
211107 Boards, Committees and Council Allowances	0	443,056	443,056
212102 Medical expenses (Employees)	0	180,000	180,000
212103 Incapacity benefits (Employees)	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	10,000
221003 Staff Training	0	57,406	57,406
221004 Recruitment Expenses	0	84,000	84,000
221009 Welfare and Entertainment	0	76,000	76,000
221017 Membership dues and Subscription fees.	0	3,000	3,000
273102 Incapacity, death benefits and funeral expenses	0	13,000	13,000
Total Cost of Budget Output 000005	0	1,314,637	1,314,637
Budget Output 000013 HIV/AIDS Mainstreaming			
221003 Staff Training	0	5,000	5,000
Total Cost of Budget Output 000013	0	5,000	5,000
Total Cost for Department 001	1,411,600	3,117,610	4,529,210
Total Excluding Arrears	1,411,600	3,117,610	4,529,210
Department 002 Export Market Development and Promotions			
Budget Output 010008 Capacity Strengthening			
211102 Contract Staff Salaries	460,800	0	460,800
221001 Advertising and Public Relations	0	29,000	29,000
221002 Workshops, Meetings and Seminars	0	190,314	190,314
221011 Printing, Stationery, Photocopying and Binding	0	95,464	95,464
222001 Information and Communication Technology Services.	0	3,300	3,300
225101 Consultancy Services	0	457,895	457,895
227001 Travel inland	0	138,469	138,469
227003 Carriage, Haulage, Freight and transport hire	0	500	500
227004 Fuel, Lubricants and Oils	0	11,500	11,500
Total Cost of Budget Output 010008	460,800	926,442	1,387,242
Total Cost for Department 002	460,800	926,442	1,387,242

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
	Wage	NonWage	Total
Total Excluding Arrears	460,800	926,442	1,387,242
Department 003 Trade and Market Information Services			
Budget Output 190032 Product and Services Market Research			
211102 Contract Staff Salaries	688,800	0	688,800
221001 Advertising and Public Relations	0	228,000	228,000
221002 Workshops, Meetings and Seminars	0	80,300	80,300
221008 Information and Communication Technology Supplies.	0	22,000	22,000
221009 Welfare and Entertainment	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	9,225	9,225
221017 Membership dues and Subscription fees.	0	36,000	36,000
225101 Consultancy Services	0	1,233,917	1,233,917
227001 Travel inland	0	150,986	150,986
227002 Travel abroad	0	100	100
227003 Carriage, Haulage, Freight and transport hire	0	9,984	9,984
227004 Fuel, Lubricants and Oils	0	14,120	14,120
Total Cost of Budget Output 190032	688,800	1,789,432	2,478,232
Total Cost for Department 003	688,800	1,789,432	2,478,232
Total Excluding Arrears	688,800	1,789,432	2,478,232
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1688 Retooling of Uganda Export Promotion Board			
Budget Output 000003 Facilities and Equipment Management			
312216 Cycles - Acquisition	11,000	0	11,000
312235 Furniture and Fittings - Acquisition	22,768	0	22,768
Total Cost of Budget Output 000003	33,768	0	33,768
Total Cost for Project 1688	33,768	0	33,768
Total Excluding Arrears	33,768	0	33768.432
Total for Sub-SubProgramme 01	8,428,452	0	8,428,452
Total Excluding Arrears	8,428,452	0	8,428,452
Grand Total Vote 136	8,428,452	0	8,428,452
Total Excluding Arrears	8,428,452	0	8,428,452

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme 01 Export Market Development, Export Promotion and Customized Advisory Services			
Department 001 Administration and Support Services			
1688 Retooling of Uganda Export Promotion Board	33,768	0	33,768
Total Development for the Department 001	33,768	0	33,768
Total Excluding Arrears	33,768	0	33,768
Grand Total Vote 136	33,768	0	33,768
Total Excluding Arrears	33,768	0	33,768

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Table V7: External Financing for the Vote

N / A