

VOTE: 136 Uganda Export Promotion Board (UEPB)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 04 Manufacturing						
01 Export Market Development, Export Promotion and Customized Advisory Services	0	0	0	300,000	0	300,000
Total for Programme	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
Programme: 07 Private Sector Development						
01 Export Market Development, Export Promotion and Customized Advisory Services	8,186,590	0	8,186,590	7,184,176	0	7,184,176
Total for Programme	8,186,590	0	8,186,590	7,184,176	0	7,184,176
<i>Total Excluding Arrears</i>	8,186,590	0	8,186,590	7,184,176	0	7,184,176
Grand Total Vote 136	8,186,590	0	8,186,590	7,484,176	0	7,484,176
<i>Total Excluding Arrears</i>	8,186,590	0	8,186,590	7,484,176	0	7,484,176

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub SubProgramme 01 Export Market Development, Export Promotion and Customized Advisory Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Export Market Development and Promotions	0	0	0	0	200,000	200,000
003 Trade and Market Information Services	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	300,000	300,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	0	0	0	300,000	300,000
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						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Support Services	1,411,600	3,092,697	4,504,297	1,141,185	2,420,956	3,562,141
002 Export Market Development and Promotions	460,800	571,056	1,031,856	244,800	701,056	945,856
003 Trade and Market Information Services	688,800	1,924,637	2,613,437	172,800	2,466,378	2,639,178
Total Recurrent Budget Estimates for Sub-SubProgramme	2,561,200	5,588,390	8,149,590	1,558,785	5,588,390	7,147,176
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1688 Retooling of Uganda Export Promotion Board	37,000	0	37,000	37,000	0	37,000
Total Development Budget Estimates for Sub-SubProgramme	37,000	0	37,000	37,000	0	37,000
Total for Sub Sub Programme 01	2,598,200	5,588,390	8,186,590	1,595,785	5,588,390	7,184,176
<i>Total Excluding Arrears</i>	2,598,200	5,588,390	8,186,590	1,595,785	5,588,390	7,184,176
Grand Total Vote 136	2,598,200	5,588,390	8,186,590	1,595,785	5,888,390	7,484,176
<i>Total Excluding Arrears</i>	2,598,200	5,588,390	8,186,590	1,595,785	5,888,390	7,484,176

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	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	37,000	0	37,000	37,000	0	37,000
Total for the Department 001	37,000	0	37,000	37,000	0	37,000
<i>Total Excluding Arrears</i>	37,000	0	37,000	37,000	0	37,000
Grand Total Vote	37,000	0	37,000	37,000	0	37,000
<i>Total Excluding Arrears</i>	37,000	0	37,000	37,000	0	37,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,599,785	0	3,599,785	2,502,089	0	2,502,089
212 Social Contributions	368,620	0	368,620	300,879	0	300,879
221 General Use of goods and services	1,184,925	0	1,184,925	1,243,944	0	1,243,944
222 Communications	63,400	0	63,400	63,400	0	63,400
223 Utility and Property Expenses	231,516	0	231,516	231,516	0	231,516
224 Supplies and Services	0	0	0	657,482	0	657,482
225 Professional Services	773,375	0	773,375	657,635	0	657,635
226 Insurances and Licenses	40,000	0	40,000	40,000	0	40,000
227 Travel and Transport	1,345,250	0	1,345,250	1,595,230	0	1,595,230
228 Maintenance	120,000	0	120,000	150,000	0	150,000
273 Employment-related social benefits	422,720	0	422,720	13,001	0	13,001
312 Acquisition of Produced Assets	37,000	0	37,000	29,000	0	29,000
Grand Total Vote 136	8,186,590	0	8,186,590	7,484,176	0	7,484,176
<i>Total Excluding Arrears</i>	8,186,590	0	8,186,590	7,484,176	0	7,484,176

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,561,200	0	2,561,200	1,558,785	0	1,558,785
211104 Employee Gratuity	0	0	0	409,720	0	409,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	438,585	0	438,585	533,584	0	533,584
211107 Boards, Committees and Council Allowances	600,000	0	600,000	0	0	0
212101 Social Security Contributions	223,620	0	223,620	155,879	0	155,879
212102 Medical expenses (Employees)	135,000	0	135,000	135,000	0	135,000
212103 Incapacity benefits (Employees)	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	87,080	0	87,080	127,080	0	127,080
221002 Workshops, Meetings and Seminars	469,087	0	469,087	509,087	0	509,087
221003 Staff Training	65,406	0	65,406	70,406	0	70,406
221004 Recruitment Expenses	84,000	0	84,000	0	0	0
221005 Official Ceremonies and State Functions	10,056	0	10,056	10,056	0	10,056
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Information and Communication Technology Supplies.	52,000	0	52,000	60,000	0	60,000
221009 Welfare and Entertainment	155,800	0	155,800	155,800	0	155,800
221011 Printing, Stationery, Photocopying and Binding	50,596	0	50,596	100,596	0	100,596
221016 Systems Recurrent costs	15,000	0	15,000	15,000	0	15,000
221017 Membership dues and Subscription fees.	189,900	0	189,900	189,919	0	189,919
222001 Information and Communication Technology Services.	63,300	0	63,300	63,300	0	63,300
222002 Postage and Courier	100	0	100	100	0	100
223001 Property Management Expenses	10,800	0	10,800	10,800	0	10,800
223003 Rent-Produced Assets-to private entities	210,685	0	210,685	210,685	0	210,685
223005 Electricity	7,600	0	7,600	7,601	0	7,601
223006 Water	2,430	0	2,430	2,430	0	2,430
224011 Research Expenses	0	0	0	657,482	0	657,482
225101 Consultancy Services	773,375	0	773,375	657,635	0	657,635
226001 Insurances	40,000	0	40,000	40,000	0	40,000
227001 Travel inland	433,130	0	433,130	598,130	0	598,130

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227002 Travel abroad	600,000	0	600,000	600,000	0	600,000
227004 Fuel, Lubricants and Oils	312,120	0	312,120	397,100	0	397,100
228002 Maintenance-Transport Equipment	120,000	0	120,000	150,000	0	150,000
273102 Incapacity, death benefits and funeral expenses	13,000	0	13,000	13,001	0	13,001
273105 Gratuity	409,720	0	409,720	0	0	0
312216 Cycles - Acquisition	27,000	0	27,000	0	0	0
312235 Furniture and Fittings - Acquisition	10,000	0	10,000	29,000	0	29,000
Grand Total Vote 136	8,186,590	0	8,186,590	7,484,176	0	7,484,176
Total Excluding Arrears	8,186,590	0	8,186,590	7,484,176	0	7,484,176

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 04 Manufacturing						
SubProgramme 02 Trade Development						
Sub-SubProgramme 01 Export Market Development, Export Promotion and Customized Advisory Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Export Market Development and Promotions						
<i>Budget Output 000086 Access to Regional and International Markets</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
<i>Total Cost of Budget Output 000086</i>	0	0	0	0	200,000	200,000
Total Cost for Department 002	0	0	0	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	200,000
Department 003 Trade and Market Information Services						
<i>Budget Output 000086 Access to Regional and International Markets</i>						
227001 Travel inland	0	0	0	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	25,000
<i>Total Cost of Budget Output 000086</i>	0	0	0	0	100,000	100,000
Total Cost for Department 003	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	300,000	0	300,000
<i>Total Excluding Arrears</i>	0	0	0	300,000	0	300,000
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						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
<i>Budget Output 000004 Finance and Accounting</i>						
211102 Contract Staff Salaries	1,411,600	0	1,411,600	0	0	0
211104 Employee Gratuity	0	0	0	0	409,720	409,720

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	410	410	0	410	410
212101 Social Security Contributions	0	223,620	223,620	0	155,879	155,879
221001 Advertising and Public Relations	0	20,080	20,080	0	20,080	20,080
221003 Staff Training	0	3,000	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	75,000	75,000	0	75,000	75,000
221011 Printing, Stationery, Photocopying and Binding	0	23,596	23,596	0	23,596	23,596
221016 Systems Recurrent costs	0	15,000	15,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	5,900	5,900	0	5,919	5,919
222001 Information and Communication Technology Services.	0	60,000	60,000	0	60,000	60,000
222002 Postage and Courier	0	100	100	0	100	100
223001 Property Management Expenses	0	10,800	10,800	0	10,800	10,800
223003 Rent-Produced Assets-to private entities	0	210,685	210,685	0	210,685	210,685
223005 Electricity	0	7,600	7,600	0	7,601	7,601
223006 Water	0	2,430	2,430	0	2,430	2,430
226001 Insurances	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	143,675	143,675	0	143,675	143,675
227004 Fuel, Lubricants and Oils	0	286,500	286,500	0	316,480	316,480
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	150,000	150,000
273105 Gratuity	0	409,720	409,720	0	0	0
Total Cost of Budget Output 000004	1,411,600	1,661,116	3,072,716	0	1,653,375	1,653,375
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	0	1,141,185	0	1,141,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	438,175	438,175	0	453,174	453,174
211107 Boards, Committees and Council Allowances	0	600,000	600,000	0	0	0
212102 Medical expenses (Employees)	0	135,000	135,000	0	135,000	135,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	57,406	57,406	0	57,406	57,406

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
Budget Output 000005 Human Resource Management						
221004 Recruitment Expenses	0	84,000	84,000	0	0	0
221009 Welfare and Entertainment	0	76,000	76,000	0	76,000	76,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	3,000	3,000
273102 Incapacity, death benefits and funeral expenses	0	13,000	13,000	0	13,001	13,001
Total Cost of Budget Output 000005	0	1,426,581	1,426,581	1,141,185	757,581	1,898,766
Budget Output 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 000013	0	5,000	5,000	0	5,000	5,000
Budget Output 000089 Climate Change Mitigation						
221003 Staff Training	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000089	0	0	0	0	5,000	5,000
Total Cost for Department 001	1,411,600	3,092,697	4,504,297	1,141,185	2,420,956	3,562,141
Total Excluding Arrears	1,411,600	3,092,697	4,504,297	1,141,185	2,420,956	3,562,141
Department 002 Export Market Development and Promotions						
Budget Output 010008 Capacity Strengthening						
211102 Contract Staff Salaries	460,800	0	460,800	244,800	0	244,800
221001 Advertising and Public Relations	0	29,000	29,000	0	69,000	69,000
221002 Workshops, Meetings and Seminars	0	188,787	188,787	0	228,787	228,787
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	3,300	3,300	0	3,300	3,300
225101 Consultancy Services	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	138,469	138,469	0	138,469	138,469
227004 Fuel, Lubricants and Oils	0	11,500	11,500	0	11,500	11,500
Total Cost of Budget Output 010008	460,800	571,056	1,031,856	244,800	701,056	945,856
Total Cost for Department 002	460,800	571,056	1,031,856	244,800	701,056	945,856
Total Excluding Arrears	460,800	571,056	1,031,856	244,800	701,056	945,856
Department 003 Trade and Market Information Services						
Budget Output 190032 Product and Services Market Research						
211102 Contract Staff Salaries	688,800	0	688,800	172,800	0	172,800
221001 Advertising and Public Relations	0	28,000	28,000	0	28,000	28,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Trade and Market Information Services						
Budget Output 190032 Product and Services Market Research						
221002 Workshops, Meetings and Seminars	0	280,300	280,300	0	280,300	280,300
221005 Official Ceremonies and State Functions	0	10,056	10,056	0	10,056	10,056
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	52,000	52,000	0	52,000	52,000
221009 Welfare and Entertainment	0	4,800	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	27,000	27,000	0	27,000	27,000
221017 Membership dues and Subscription fees.	0	181,000	181,000	0	181,000	181,000
224011 Research Expenses	0	0	0	0	657,482	657,482
225101 Consultancy Services	0	573,375	573,375	0	457,635	457,635
227001 Travel inland	0	150,986	150,986	0	150,986	150,986
227002 Travel abroad	0	600,000	600,000	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	14,120	14,120	0	14,120	14,120
Total Cost of Budget Output 190032	688,800	1,924,637	2,613,437	172,800	2,466,378	2,639,178
Total Cost for Department 003	688,800	1,924,637	2,613,437	172,800	2,466,378	2,639,178
Total Excluding Arrears	688,800	1,924,637	2,613,437	172,800	2,466,378	2,639,178
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1688 Retooling of Uganda Export Promotion Board						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	8,000	0	8,000
312216 Cycles - Acquisition	27,000	0	27,000	0	0	0
312235 Furniture and Fittings - Acquisition	10,000	0	10,000	29,000	0	29,000
Total Cost of Budget Output 000003	37,000	0	37,000	37,000	0	37,000
Total Cost for Project 1688	37,000	0	37,000	37,000	0	37,000
Total Excluding Arrears	37,000	0	37,000	37,000	0	37,000
Total for Sub-SubProgramme 01	8,186,590	0	8,186,590	7,184,176	0	7,184,176
Total Excluding Arrears	8,186,590	0	8,186,590	7,184,176	0	7,184,176
Grand Total Vote 136	8,186,590	0	8,186,590	7,484,176	0	7,484,176
Total Excluding Arrears	8,186,590	0	8,186,590	7,484,176	0	7,484,176

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)