

VOTE: 136 Uganda Export Promotion Board (UEPB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.561	2.561	2.689	2.958	3.254	3.579
	Non-Wage	5.833	5.588	5.868	7.041	8.450	10.055
Devt.	GoU	0.034	0.037	0.037	0.044	0.051	0.056
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		8.428	8.187	8.594	10.044	11.755	13.691
Total GoU+Ext Fin (MTEF)		8.428	8.187	8.594	10.044	11.755	13.691
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		8.428	8.187	8.594	10.044	11.755	13.691
Total Vote Budget Excluding		8.428	8.187	8.594	10.044	11.755	13.691

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 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	Wage	NonWage	Total
001 Administration and Support Services	1,411,600	3,117,610	4,529,210	1,411,600	3,092,697	4,504,297
002 Export Market Development and Promotions	460,800	926,442	1,387,242	460,800	571,056	1,031,856
003 Trade and Market Information Services	688,800	1,789,432	2,478,232	688,800	1,924,637	2,613,437
Total Recurrent Budget Estimates for Sub-SubProgramme	2,561,200	5,833,484	8,394,684	2,561,200	5,588,390	8,149,590
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1688 Retooling of Uganda Export Promotion Board	33,768	0	33,768	37,000	0	37,000
Total Development Budget Estimates for Sub-SubProgramme	33,768	0	33,768	37,000	0	37,000
<i>Total for Sub Sub Programme 01</i>	<i>2,594,968</i>	<i>5,833,484</i>	<i>8,428,452</i>	<i>2,598,200</i>	<i>5,588,390</i>	<i>8,186,590</i>
Total for Programme 07	2,594,968	5,833,484	8,428,452	2,598,200	5,588,390	8,186,590
Grand Total Vote 136	2,594,968	5,833,484	8,428,452	2,598,200	5,588,390	8,186,590
Total Excluding Arrears	2,594,968	5,833,484	8,428,452	2,598,200	5,588,390	8,186,590

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,852,251	0	3,852,251	3,599,785	0	3,599,785
212 Social Contributions	413,620	0	413,620	368,620	0	368,620
221 General Use of goods and services	1,146,085	0	1,146,085	1,184,925	0	1,184,925
222 Communications	40,557	0	40,557	63,400	0	63,400
223 Utility and Property Expenses	231,516	0	231,516	231,516	0	231,516
225 Professional Services	1,701,812	0	1,701,812	773,375	0	773,375
226 Insurances and Licenses	120,000	0	120,000	40,000	0	40,000
227 Travel and Transport	755,844	0	755,844	1,345,250	0	1,345,250
228 Maintenance	120,000	0	120,000	120,000	0	120,000
273 Employment-related social benefits	13,000	0	13,000	422,720	0	422,720
312 Acquisition of Produced Assets	33,768	0	33,768	37,000	0	37,000
Grand Total Vote 136	8,428,452	0	8,428,452	8,186,590	0	8,186,590
<i>Total Excluding Arrears</i>	8,428,452	0	8,428,452	8,186,590	0	8,186,590

VOTE: 136 Uganda Export Promotion Board (UEPB)**Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211102 Contract Staff Salaries	2,561,200	0	2,561,200	2,561,200	0	2,561,200
211104 Employee Gratuity	409,720	0	409,720	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	438,275	0	438,275	438,585	0	438,585
211107 Boards, Committees and Council Allowances	443,056	0	443,056	600,000	0	600,000
212101 Social Security Contributions	223,620	0	223,620	223,620	0	223,620
212102 Medical expenses (Employees)	180,000	0	180,000	135,000	0	135,000
212103 Incapacity benefits (Employees)	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	277,080	0	277,080	87,080	0	87,080
221002 Workshops, Meetings and Seminars	270,614	0	270,614	469,087	0	469,087
221003 Staff Training	65,406	0	65,406	65,406	0	65,406
221004 Recruitment Expenses	84,000	0	84,000	84,000	0	84,000
221005 Official Ceremonies and State Functions	0	0	0	10,056	0	10,056
221007 Books, Periodicals & Newspapers	3,000	0	3,000	6,000	0	6,000
221008 Information and Communication Technology Supplies.	105,000	0	105,000	52,000	0	52,000
221009 Welfare and Entertainment	155,800	0	155,800	155,800	0	155,800
221011 Printing, Stationery, Photocopying and Binding	128,285	0	128,285	50,596	0	50,596
221016 Systems Recurrent costs	12,000	0	12,000	15,000	0	15,000
221017 Membership dues and Subscription fees.	44,900	0	44,900	189,900	0	189,900
222001 Information and Communication Technology Services.	40,157	0	40,157	63,300	0	63,300
222002 Postage and Courier	400	0	400	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	7,600	0	7,600
223006 Water	2,430	0	2,430	2,430	0	2,430
225101 Consultancy Services	1,701,812	0	1,701,812	773,375	0	773,375
226001 Insurances	120,000	0	120,000	40,000	0	40,000
227001 Travel inland	433,130	0	433,130	433,130	0	433,130
227002 Travel abroad	110	0	110	600,000	0	600,000
227003 Carriage, Haulage, Freight and transport hire	10,484	0	10,484	0	0	0
227004 Fuel, Lubricants and Oils	312,120	0	312,120	312,120	0	312,120
228002 Maintenance-Transport Equipment	120,000	0	120,000	120,000	0	120,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	13,000	0	13,000	13,000	0	13,000
273105 Gratuity	0	0	0	409,720	0	409,720
312216 Cycles - Acquisition	11,000	0	11,000	27,000	0	27,000
312235 Furniture and Fittings - Acquisition	22,768	0	22,768	10,000	0	10,000
Grand Total Vote 136	8,428,452	0	8,428,452	8,186,590	0	8,186,590
<i>Total Excluding Arrears</i>	8,428,452	0	8,428,452	8,186,590	0	8,186,590

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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	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	1,411,600	0	1,411,600
211104 Employee Gratuity	0	409,720	409,720	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100	100	0	410	410
212101 Social Security Contributions	0	223,620	223,620	0	223,620	223,620
221001 Advertising and Public Relations	0	10,080	10,080	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
221008 Information and Communication Technology Supplies.	0	83,000	83,000	0	0	0
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	12,000	12,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	5,900	5,900	0	5,900	5,900
222001 Information and Communication Technology Services.	0	36,857	36,857	0	60,000	60,000
222002 Postage and Courier	0	400	400	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	7,600	7,600
223006 Water	0	2,430	2,430	0	2,430	2,430
225101 Consultancy Services	0	10,000	10,000	0	0	0
226001 Insurances	0	120,000	120,000	0	40,000	40,000
227001 Travel inland	0	143,675	143,675	0	143,675	143,675
227002 Travel abroad	0	10	10	0	0	0
227004 Fuel, Lubricants and Oils	0	286,500	286,500	0	286,500	286,500
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	120,000	120,000
273105 Gratuity	0	0	0	0	409,720	409,720
Total Cost of Budget Output 000004	1,411,600	1,797,974	3,209,574	1,411,600	1,661,116	3,072,716
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	438,175	438,175	0	438,175	438,175

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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						
211107 Boards, Committees and Council Allowances	0	443,056	443,056	0	600,000	600,000
212102 Medical expenses (Employees)	0	180,000	180,000	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
221004 Recruitment Expenses	0	84,000	84,000	0	84,000	84,000
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	13,000	13,000
Total Cost of Budget Output 000005	0	1,314,637	1,314,637	0	1,426,581	1,426,581
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
Total Cost for Department 001	1,411,600	3,117,610	4,529,210	1,411,600	3,092,697	4,504,297
Total Excluding Arrears	1,411,600	3,117,610	4,529,210	1,411,600	3,092,697	4,504,297
Department 002 Export Market Development and Promotions						
Budget Output 010008 Capacity Strengthening						
211102 Contract Staff Salaries	460,800	0	460,800	460,800	0	460,800
221001 Advertising and Public Relations	0	29,000	29,000	0	29,000	29,000
221002 Workshops, Meetings and Seminars	0	190,314	190,314	0	188,787	188,787
221011 Printing, Stationery, Photocopying and Binding	0	95,464	95,464	0	0	0
222001 Information and Communication Technology Services.	0	3,300	3,300	0	3,300	3,300
225101 Consultancy Services	0	457,895	457,895	0	200,000	200,000
227001 Travel inland	0	138,469	138,469	0	138,469	138,469
227003 Carriage, Haulage, Freight and transport hire	0	500	500	0	0	0
227004 Fuel, Lubricants and Oils	0	11,500	11,500	0	11,500	11,500
Total Cost of Budget Output 010008	460,800	926,442	1,387,242	460,800	571,056	1,031,856
Total Cost for Department 002	460,800	926,442	1,387,242	460,800	571,056	1,031,856
Total Excluding Arrears	460,800	926,442	1,387,242	460,800	571,056	1,031,856
Department 003 Trade and Market Information Services						
Budget Output 190032 Product and Services Market Research						
211102 Contract Staff Salaries	688,800	0	688,800	688,800	0	688,800
221001 Advertising and Public Relations	0	228,000	228,000	0	28,000	28,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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						
<i>Budget Output 190032 Product and Services Market Research</i>						
221002 Workshops, Meetings and Seminars	0	80,300	80,300	0	280,300	280,300
221005 Official Ceremonies and State Functions	0	0	0	0	10,056	10,056
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	22,000	22,000	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	9,225	9,225	0	27,000	27,000
221017 Membership dues and Subscription fees.	0	36,000	36,000	0	181,000	181,000
225101 Consultancy Services	0	1,233,917	1,233,917	0	573,375	573,375
227001 Travel inland	0	150,986	150,986	0	150,986	150,986
227002 Travel abroad	0	100	100	0	600,000	600,000
227003 Carriage, Haulage, Freight and transport hire	0	9,984	9,984	0	0	0
227004 Fuel, Lubricants and Oils	0	14,120	14,120	0	14,120	14,120
<i>Total Cost of Budget Output 190032</i>	688,800	1,789,432	2,478,232	688,800	1,924,637	2,613,437
Total Cost for Department 003	688,800	1,789,432	2,478,232	688,800	1,924,637	2,613,437
Total Excluding Arrears	688,800	1,789,432	2,478,232	688,800	1,924,637	2,613,437
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1688 Retooling of Uganda Export Promotion Board						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312216 Cycles - Acquisition	11,000	0	11,000	27,000	0	27,000
312235 Furniture and Fittings - Acquisition	22,768	0	22,768	10,000	0	10,000
<i>Total Cost of Budget Output 000003</i>	33,768	0	33,768	37,000	0	37,000
Total Cost for Project 1688	33,768	0	33,768	37,000	0	37,000
Total Excluding Arrears	33,768	0	33,768	37,000	0	37,000
Total for Sub-SubProgramme 01	8,428,452	0	8,428,452	8,186,590	0	8,186,590
Total Excluding Arrears	8,428,452	0	8,428,452	8,186,590	0	8,186,590
Grand Total Vote 136	8,428,452	0	8,428,452	8,186,590	0	8,186,590
Total Excluding Arrears	8,428,452	0	8,428,452	8,186,590	0	8,186,590

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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	33,768	0	33,768	37,000	0	37,000
Total Development for the Department 001	33,768	0	33,768	37,000	0	37,000
<i>Total Excluding Arrears</i>	33,768	0	33,768	37,000	0	37,000
Grand Total Vote	33,768	0	33,768	37,000	0	37,000
<i>Total Excluding Arrears</i>	33,768	0	33,768	37,000	0	37,000

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Table V7: External Financing for the Vote

N / A