

Vote:117 Uganda Tourism Board

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Vote Function 0653 Tourism Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	390,000	920,155	0	1,310,155	1,164,252	4,685,903	0	5,850,155
Total Recurrent Budget Estimates for Vote Function:		390,000	920,155	0	1,310,155	1,164,252	4,685,903	0	5,850,155
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1127	Support to Uganda Tourism Board	93,303	0	0	93,303	553,303	0	0	553,303
Total Development Budget Estimates for Vote Function:		93,303	0	0	93,303	553,303	0	0	553,303
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0653		1,403,457	0	0	1,403,457	6,403,457	0	0	6,403,457
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,403,457</i>	<i>0</i>	<i>0</i>	<i>1,403,457</i>	<i>6,403,457</i>	<i>0</i>	<i>0</i>	<i>6,403,457</i>
Total Vote 117		1,403,457	0	0	1,403,457	6,403,457	0	0	6,403,457
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,403,457</i>	<i>0</i>	<i>0</i>	<i>1,403,457</i>	<i>6,403,457</i>	<i>0</i>	<i>0</i>	<i>6,403,457</i>

Vote:117 Uganda Tourism Board

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,310,155	0	0	1,310,155	5,850,155	0	0	5,850,155
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	390,000	0	0	390,000	1,164,252	0	0	1,164,252
211103 Allowances	78,000	0	0	78,000	98,000	0	0	98,000
212101 Social Security Contributions	55,200	0	0	55,200	116,425	0	0	116,425
213001 Medical expenses (To employees)	0	0	0	0	46,500	0	0	46,500
213004 Gratuity Expenses	90,700	0	0	90,700	291,063	0	0	291,063
221001 Advertising and Public Relations	163,200	0	0	163,200	1,287,601	0	0	1,287,601
221002 Workshops and Seminars	5,120	0	0	5,120	100,120	0	0	100,120
221003 Staff Training	12,000	0	0	12,000	130,000	0	0	130,000
221004 Recruitment Expenses	0	0	0	0	25,000	0	0	25,000
221005 Hire of Venue (chairs, projector, etc)	22,400	0	0	22,400	647,400	0	0	647,400
221006 Commissions and related charges	20,000	0	0	20,000	220,000	0	0	220,000
221007 Books, Periodicals & Newspapers	4,800	0	0	4,800	13,000	0	0	13,000
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	20,000	0	0	20,000
221009 Welfare and Entertainment	22,400	0	0	22,400	110,471	0	0	110,471
221011 Printing, Stationery, Photocopying and Binding	26,640	0	0	26,640	122,382	0	0	122,382
221012 Small Office Equipment	0	0	0	0	5,000	0	0	5,000
221016 IFMS Recurrent costs	15,000	0	0	15,000	25,000	0	0	25,000
222001 Telecommunications	8,000	0	0	8,000	78,900	0	0	78,900
222002 Postage and Courier	500	0	0	500	1,000	0	0	1,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	100,000	0	0	100,000
223003 Rent – (Produced Assets) to private entities	170,000	0	0	170,000	270,000	0	0	270,000
223004 Guard and Security services	10,000	0	0	10,000	14,000	0	0	14,000
223005 Electricity	8,000	0	0	8,000	26,000	0	0	26,000
223006 Water	3,600	0	0	3,600	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	36,000	0	0	36,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	30,000	0	0	30,000
225001 Consultancy Services- Short term	32,000	0	0	32,000	75,000	0	0	75,000
225002 Consultancy Services- Long-term	8,894	0	0	8,894	0	0	0	0
226001 Insurances	0	0	0	0	25,000	0	0	25,000
227001 Travel inland	33,840	0	0	33,840	207,874	0	0	207,874
227002 Travel abroad	14,400	0	0	14,400	291,000	0	0	291,000
227003 Carriage, Haulage, Freight and transport hire	16,001	0	0	16,001	9,700	0	0	9,700
227004 Fuel, Lubricants and Oils	44,460	0	0	44,460	163,967	0	0	163,967
228001 Maintenance - Civil	7,000	0	0	7,000	10,000	0	0	10,000
228002 Maintenance - Vehicles	11,000	0	0	11,000	52,500	0	0	52,500
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0	6,000	21,000	0	0	21,000
228004 Maintenance – Other	6,000	0	0	6,000	10,000	0	0	10,000
Investment (Capital Purchases)	93,303	0	0	93,303	553,303	0	0	553,303
231004 Transport equipment	0	0	0	0	450,000	0	0	450,000
231005 Machinery and equipment	41,000	0	0	41,000	50,000	0	0	50,000
231006 Furniture and fittings (Depreciation)	52,303	0	0	52,303	53,303	0	0	53,303
Grand Total Vote 117	1,403,457	0	0	1,403,457	6,403,457	0	0	6,403,457
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,403,457</i>	<i>0</i>	<i>0</i>	<i>1,403,457</i>	<i>6,403,457</i>	<i>0</i>	<i>0</i>	<i>6,403,457</i>

Vote:117 Uganda Tourism Board

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0653 Tourism Services

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:065301 Tourism Promotion and Marketing									
221001	Advertising and Public Relations	0	159,200	0	159,200	0	1,223,601	0	1,223,601
221002	Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221005	Hire of Venue (chairs, projector, etc)	0	12,400	0	12,400	0	612,400	0	612,400
221009	Welfare and Entertainment	0	10,000	0	10,000	0	55,000	0	55,000
221011	Printing, Stationery, Photocopying and	0	11,500	0	11,500	0	56,500	0	56,500
222001	Telecommunications	0	0	0	0	0	9,000	0	9,000
222003	Information and communications techn	0	0	0	0	0	5,000	0	5,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	30,000	0	30,000
225001	Consultancy Services- Short term	0	2,000	0	2,000	0	0	0	0
227001	Travel inland	0	7,060	0	7,060	0	78,060	0	78,060
227002	Travel abroad	0	14,400	0	14,400	0	206,000	0	206,000
227003	Carriage, Haulage, Freight and transpor	0	16,001	0	16,001	0	9,700	0	9,700
227004	Fuel, Lubricants and Oils	0	7,700	0	7,700	0	45,000	0	45,000
Total Cost of Output 065301:		0	240,261	0	240,261	0	2,380,261	0	2,380,261
Output:065302 Tourism Research and Development									
221002	Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221003	Staff Training	0	0	0	0	0	50,000	0	50,000
221009	Welfare and Entertainment	0	3,000	0	3,000	0	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	23,000	0	23,000
222001	Telecommunications	0	0	0	0	0	10,000	0	10,000
222003	Information and communications techn	0	0	0	0	0	10,000	0	10,000
225001	Consultancy Services- Short term	0	0	0	0	0	35,000	0	35,000
225002	Consultancy Services- Long-term	0	8,894	0	8,894	0	0	0	0
227001	Travel inland	0	11,160	0	11,160	0	62,754	0	62,754
227002	Travel abroad	0	0	0	0	0	15,000	0	15,000
227004	Fuel, Lubricants and Oils	0	7,700	0	7,700	0	40,000	0	40,000
Total Cost of Output 065302:		0	30,754	0	30,754	0	285,754	0	285,754
Output:065303 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)									
221001	Advertising and Public Relations	0	4,000	0	4,000	0	44,000	0	44,000
221002	Workshops and Seminars	0	5,120	0	5,120	0	20,120	0	20,120
221003	Staff Training	0	3,000	0	3,000	0	35,000	0	35,000
221005	Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	35,000	0	35,000
221009	Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	31,000	0	31,000
222001	Telecommunications	0	0	0	0	0	23,000	0	23,000
222003	Information and communications techn	0	0	0	0	0	40,000	0	40,000
225001	Consultancy Services- Short term	0	23,000	0	23,000	0	33,000	0	33,000
227001	Travel inland	0	7,060	0	7,060	0	17,060	0	17,060
227002	Travel abroad	0	0	0	0	0	20,000	0	20,000
227004	Fuel, Lubricants and Oils	0	7,600	0	7,600	0	17,600	0	17,600
Total Cost of Output 065303:		0	65,780	0	65,780	0	335,780	0	335,780
Output:065305 UTB Support Services (Finance & Administration)									
211102	Contract Staff Salaries (Incl. Casuals, T	390,000	0	0	390,000	1,164,252	0	0	1,164,252
211103	Allowances	0	78,000	0	78,000	0	98,000	0	98,000
212101	Social Security Contributions	0	55,200	0	55,200	0	116,425	0	116,425
213001	Medical expenses (To employees)	0	0	0	0	0	46,500	0	46,500
213004	Gratuity Expenses	0	90,700	0	90,700	0	291,063	0	291,063
221001	Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
221003	Staff Training	0	9,000	0	9,000	0	45,000	0	45,000
221004	Recruitment Expenses	0	0	0	0	0	25,000	0	25,000
221006	Commissions and related charges	0	20,000	0	20,000	0	220,000	0	220,000
221007	Books, Periodicals & Newspapers	0	4,800	0	4,800	0	13,000	0	13,000

Vote:117 Uganda Tourism Board

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0653 Tourism Services

Programme 01 Headquarters

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221008 Computer supplies and Information Tec	0	15,000	0	15,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	9,400	0	9,400	0	25,471	0	25,471
221011 Printing, Stationery, Photocopying and	0	9,140	0	9,140	0	11,882	0	11,882
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	15,000	0	15,000	0	25,000	0	25,000
222001 Telecommunications	0	8,000	0	8,000	0	36,900	0	36,900
222002 Postage and Courier	0	500	0	500	0	1,000	0	1,000
222003 Information and communications techn	0	10,000	0	10,000	0	45,000	0	45,000
223003 Rent – (Produced Assets) to private enti	0	170,000	0	170,000	0	270,000	0	270,000
223004 Guard and Security services	0	10,000	0	10,000	0	14,000	0	14,000
223005 Electricity	0	8,000	0	8,000	0	26,000	0	26,000
223006 Water	0	3,600	0	3,600	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	36,000	0	36,000
225001 Consultancy Services- Short term	0	7,000	0	7,000	0	7,000	0	7,000
226001 Insurances	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	8,560	0	8,560	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	21,460	0	21,460	0	61,367	0	61,367
228001 Maintenance - Civil	0	7,000	0	7,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	52,500	0	52,500
228003 Maintenance – Machinery, Equipment	0	6,000	0	6,000	0	21,000	0	21,000
228004 Maintenance – Other	0	6,000	0	6,000	0	10,000	0	10,000
Total Cost of Output 065305:	390,000	583,360	0	973,360	1,164,252	1,684,108	0	2,848,360
Total Cost of Outputs Provided	390,000	920,155	0	1,310,155	1,164,252	4,685,903	0	5,850,155
Total Programme 01	390,000	920,155	0	1,310,155	1,164,252	4,685,903	0	5,850,155
<i>Total Excluding Arrears and AIA</i>	<i>390,000</i>	<i>920,155</i>	<i>0</i>	<i>1,310,155</i>	<i>1,164,252</i>	<i>4,685,903</i>	<i>0</i>	<i>5,850,155</i>

Development Budget Estimates

Project 1127 Support to Uganda Tourism Board

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:065375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport equipment	0	0	0	0	450,000	0	0	450,000
Total Cost of Output 065375:	0	0	0	0	450,000	0	0	450,000
<i>Output:065376 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and equipment	41,000	0	0	41,000	50,000	0	0	50,000
Total Cost of Output 065376:	41,000	0	0	41,000	50,000	0	0	50,000
<i>Output:065378 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and fittings (Depreciation)	52,303	0	0	52,303	53,303	0	0	53,303
Total Cost of Output 065378:	52,303	0	0	52,303	53,303	0	0	53,303
Total Cost of Capital Purchases	93,303	0	0	93,303	553,303	0	0	553,303
Total Project 1127	93,303	0	0	93,303	553,303	0	0	553,303
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>93,303</i>	<i>0</i>	<i>0</i>	<i>93,303</i>	<i>553,303</i>	<i>0</i>	<i>0</i>	<i>553,303</i>

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 53	1,403,457	0	0	1,403,457	6,403,457	0	0	6,403,457
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,403,457</i>	<i>0</i>	<i>0</i>	<i>1,403,457</i>	<i>6,403,457</i>	<i>0</i>	<i>0</i>	<i>6,403,457</i>
Grand Total Vote 117	1,403,457	0	0	1,403,457	6,403,457	0	0	6,403,457
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,403,457</i>	<i>0</i>	<i>0</i>	<i>1,403,457</i>	<i>6,403,457</i>	<i>0</i>	<i>0</i>	<i>6,403,457</i>

***where AIA is Appropriation in Aid