

Vote:117 Uganda Tourism Board

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1902 Tourism Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,855,392	14,806,191	300,000	16,961,583	1,855,392	23,156,340	25,011,732
Total Recurrent Budget Estimates for Programme	1,855,392	14,806,191	300,000	16,961,583	1,855,392	23,156,340	25,011,732
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1127 Support to Uganda Tourism Board	553,303	0	0	553,303	155,303	0	155,303
Total Development Budget Estimates for Programme	553,303	0	0	553,303	155,303	0	155,303
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	17,214,885	0	300,000	17,514,885	25,167,034	0	25,167,034
<i>Total Excluding Arrears</i>	17,211,562	0	300,000	17,511,562	25,167,034	0	25,167,034
Total Vote 117	17,214,885	0	300,000	17,514,885	25,167,034	0	25,167,034
<i>Total Excluding Arrears</i>	17,211,562	0	300,000	17,511,562	25,167,034	0	25,167,034

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	16,690,502	0	300,000	16,990,502	25,011,732	0	25,011,732
211102 Contract Staff Salaries	1,855,392	0	0	1,855,392	1,855,392	0	1,855,392
211103 Allowances (Inc. Casuals, Temporary)	107,718	0	0	107,718	1,062,670	0	1,062,670
212101 Social Security Contributions	185,539	0	0	185,539	225,450	0	225,450
213001 Medical expenses (To employees)	61,250	0	0	61,250	150,000	0	150,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	5,000	0	5,000
213004 Gratuity Expenses	154,616	0	0	154,616	450,170	0	450,170
221001 Advertising and Public Relations	10,397,337	0	100,000	10,497,337	5,384,330	0	5,384,330
221002 Workshops and Seminars	110,350	0	15,000	125,350	640,720	0	640,720
221003 Staff Training	89,660	0	0	89,660	688,252	0	688,252
221004 Recruitment Expenses	9,600	0	0	9,600	7,000	0	7,000
221005 Hire of Venue (chairs, projector, etc)	460,000	0	10,000	470,000	1,303,800	0	1,303,800
221006 Commissions and related charges	274,600	0	0	274,600	6,000	0	6,000
221007 Books, Periodicals & Newspapers	16,410	0	0	16,410	15,400	0	15,400
221008 Computer supplies and Information Technology (IT)	37,000	0	0	37,000	26,000	0	26,000
221009 Welfare and Entertainment	210,284	0	25,000	235,284	168,520	0	168,520
221011 Printing, Stationery, Photocopying and Binding	129,000	0	25,000	154,000	197,725	0	197,725
221012 Small Office Equipment	25,000	0	0	25,000	4,800	0	4,800
221016 IFMS Recurrent costs	5,000	0	0	5,000	20,000	0	20,000
221017 Subscriptions	1,500	0	0	1,500	443,100	0	443,100
222001 Telecommunications	57,466	0	0	57,466	50,270	0	50,270
222002 Postage and Courier	1,000	0	0	1,000	3,180	0	3,180
222003 Information and communications technology (ICT)	0	0	0	0	8,220	0	8,220
223003 Rent – (Produced Assets) to private entities	378,454	0	0	378,454	390,000	0	390,000
223004 Guard and Security services	27,720	0	0	27,720	27,720	0	27,720
223005 Electricity	47,000	0	0	47,000	51,000	0	51,000
223006 Water	3,000	0	0	3,000	0	0	0
224004 Cleaning and Sanitation	18,000	0	0	18,000	18,000	0	18,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	17,000	0	17,000
225001 Consultancy Services- Short term	405,993	0	0	405,993	580,000	0	580,000
225002 Consultancy Services- Long-term	150,000	0	0	150,000	8,015,915	0	8,015,915
226001 Insurances	130,935	0	0	130,935	140,000	0	140,000
226002 Licenses	0	0	0	0	32,000	0	32,000
227001 Travel inland	342,010	0	91,560	433,570	870,390	0	870,390
227002 Travel abroad	626,819	0	0	626,819	1,765,281	0	1,765,281
227003 Carriage, Haulage, Freight and transport hire	58,500	0	0	58,500	45,000	0	45,000
227004 Fuel, Lubricants and Oils	144,640	0	23,440	168,080	173,427	0	173,427
228001 Maintenance - Civil	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	67,750	0	0	67,750	130,000	0	130,000
228003 Maintenance – Machinery, Equipment & Furniture	23,000	0	0	23,000	20,000	0	20,000

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228004 Maintenance – Other	25,960	0	10,000	35,960	20,000	0	20,000
Investment (Capital Purchases)	521,060	0	0	521,060	155,303	0	155,303
312201 Transport Equipment	380,000	0	0	380,000	0	0	0
312202 Machinery and Equipment	81,060	0	0	81,060	140,000	0	140,000
312203 Furniture & Fixtures	60,000	0	0	60,000	15,303	0	15,303
Arrears	3,324	0	0	3,324	0	0	0
321605 Domestic arrears (Budgeting)	3,324	0	0	3,324	0	0	0
Grand Total Vote 117	17,214,885	0	300,000	17,514,885	25,167,034	0	25,167,034
<i>Total Excluding Arrears</i>	17,211,562	0	300,000	17,511,562	25,167,034	0	25,167,034

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :1902 Tourism Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 190201 UTB Support Services							
211102 Contract Staff Salaries	1,388,576	0	0	1,388,576	1,123,392	0	1,123,392
211103 Allowances (Inc. Casuals, Temporary)	0	107,718	0	107,718	0	685,090	685,090
212101 Social Security Contributions	0	185,539	0	185,539	0	225,450	225,450
213001 Medical expenses (To employees)	0	61,250	0	61,250	0	150,000	150,000
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	5,000	5,000
213004 Gratuity Expenses	0	154,616	0	154,616	0	0	0
221001 Advertising and Public Relations	0	29,200	0	29,200	0	149,000	149,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	60,000	60,000
221003 Staff Training	0	54,660	0	54,660	0	232,824	232,824
221004 Recruitment Expenses	0	9,600	0	9,600	0	7,000	7,000
221005 Hire of Venue (chairs, projector, etc)	0	7,280	0	7,280	0	0	0
221006 Commissions and related charges	0	274,600	0	274,600	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	16,410	0	16,410	0	15,400	15,400
221008 Computer supplies and Information Technology (IT)	0	37,000	0	37,000	0	26,000	26,000
221009 Welfare and Entertainment	0	66,180	25,000	91,180	0	63,920	63,920
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	28,000	0	42,200	42,200
221012 Small Office Equipment	0	25,000	0	25,000	0	4,800	4,800
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	20,000	20,000
221017 Subscriptions	0	1,500	0	1,500	0	7,900	7,900
222001 Telecommunications	0	24,000	0	24,000	0	24,000	24,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,080	1,080
223003 Rent – (Produced Assets) to private entities	0	378,454	0	378,454	0	390,000	390,000
223004 Guard and Security services	0	27,720	0	27,720	0	27,720	27,720
223005 Electricity	0	47,000	0	47,000	0	51,000	51,000
223006 Water	0	3,000	0	3,000	0	0	0
224004 Cleaning and Sanitation	0	18,000	0	18,000	0	18,000	18,000
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	0	0
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	20,000	20,000
225002 Consultancy Services- Long-term	0	0	0	0	0	216,000	216,000
226001 Insurances	0	120,997	0	120,997	0	140,000	140,000
226002 Licenses	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	37,900	15,000	52,900	0	45,200	45,200
227002 Travel abroad	0	168,924	0	168,924	0	312,758	312,758
227004 Fuel, Lubricants and Oils	0	40,300	0	40,300	0	51,126	51,126
228001 Maintenance - Civil	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	67,750	0	67,750	0	130,000	130,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	23,000	0	23,000	0	20,000	20,000
228004 Maintenance – Other	0	25,960	10,000	35,960	0	5,000	5,000
Total Cost of Output 01	1,388,576	2,138,558	50,000	3,577,134	1,123,392	3,154,468	4,277,860
Output 190202 Tourism Promotion and Marketing							
211102 Contract Staff Salaries	322,009	0	0	322,009	468,000	0	468,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	73,400	73,400
221001 Advertising and Public Relations	0	10,294,737	100,000	10,394,737	0	5,166,530	5,166,530
221002 Workshops and Seminars	0	30,000	0	30,000	0	331,000	331,000
221003 Staff Training	0	25,000	0	25,000	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	416,720	0	416,720	0	774,000	774,000
221009 Welfare and Entertainment	0	123,000	0	123,000	0	95,000	95,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	12,000	12,000
221017 Subscriptions	0	0	0	0	0	435,000	435,000
222001 Telecommunications	0	15,000	0	15,000	0	12,000	12,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	17,000	17,000
225001 Consultancy Services- Short term	0	171,000	0	171,000	0	350,000	350,000
225002 Consultancy Services- Long-term	0	0	0	0	0	7,383,252	7,383,252
226001 Insurances	0	8,800	0	8,800	0	0	0
226002 Licenses	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	121,640	46,560	168,200	0	200,000	200,000
227002 Travel abroad	0	348,541	0	348,541	0	1,276,709	1,276,709
227003 Carriage, Haulage, Freight and transport hire	0	58,500	0	58,500	0	41,000	41,000
227004 Fuel, Lubricants and Oils	0	64,240	3,440	67,680	0	48,043	48,043
228004 Maintenance – Other	0	0	0	0	0	15,000	15,000
Total Cost of Output 02	322,009	11,695,177	150,000	12,167,186	468,000	16,309,934	16,777,934
Output 190203 Tourism Research and Development							
211102 Contract Staff Salaries	42,404	0	0	42,404	108,000	0	108,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	38,880	38,880
213004 Gratuity Expenses	0	0	0	0	0	450,170	450,170
221001 Advertising and Public Relations	0	9,000	0	9,000	0	10,000	10,000
221002 Workshops and Seminars	0	36,600	0	36,600	0	161,220	161,220
221003 Staff Training	0	5,000	0	5,000	0	37,828	37,828
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	11,504	0	11,504	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	32,000	0	53,000	53,000
221017 Subscriptions	0	0	0	0	0	200	200
222001 Telecommunications	0	9,766	0	9,766	0	7,368	7,368
222003 Information and communications technology (ICT)	0	0	0	0	0	8,220	8,220
225001 Consultancy Services- Short term	0	22,750	0	22,750	0	80,000	80,000
225002 Consultancy Services- Long-term	0	0	0	0	0	416,663	416,663
227001 Travel inland	0	63,060	30,000	93,060	0	193,000	193,000
227002 Travel abroad	0	27,760	0	27,760	0	96,992	96,992
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	11,000	20,000	31,000	0	12,600	12,600
Total Cost of Output 03	42,404	228,440	50,000	320,844	108,000	1,580,141	1,688,141

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Output 190204 Quality Assurance

211102 Contract Staff Salaries	102,403	0	0	102,403	156,000	0	156,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	265,300	265,300
221001 Advertising and Public Relations	0	64,400	0	64,400	0	58,800	58,800
221002 Workshops and Seminars	0	34,750	15,000	49,750	0	88,500	88,500
221003 Staff Training	0	5,000	0	5,000	0	367,600	367,600
221005 Hire of Venue (chairs, projector, etc)	0	36,000	10,000	46,000	0	519,800	519,800
221009 Welfare and Entertainment	0	9,600	0	9,600	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	51,000	25,000	76,000	0	90,525	90,525
222001 Telecommunications	0	8,700	0	8,700	0	6,902	6,902
222002 Postage and Courier	0	0	0	0	0	2,100	2,100
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	130,000	130,000
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	0	0
226001 Insurances	0	1,138	0	1,138	0	0	0
227001 Travel inland	0	119,410	0	119,410	0	432,190	432,190
227002 Travel abroad	0	81,595	0	81,595	0	78,822	78,822
227004 Fuel, Lubricants and Oils	0	29,100	0	29,100	0	61,658	61,658
Total Cost of Output 04	102,403	740,693	50,000	893,096	156,000	2,111,797	2,267,797
Total Cost Of Outputs Provided	1,855,392	14,802,867	300,000	16,958,259	1,855,392	23,156,340	25,011,732

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 190299 Arrears

321605 Domestic arrears (Budgeting)	0	3,324	0	3,324	0	0	0
Total Cost of Output 99	0	3,324	0	3,324	0	0	0
Total Cost Of Arrears	0	3,324	0	3,324	0	0	0

Total Cost for SubProgramme 01	1,855,392	14,806,191	300,000	16,961,583	1,855,392	23,156,340	25,011,732
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<i>Total Excluding Arrears</i>	1,855,392	14,802,867	300,000	16,958,259	1,855,392	23,156,340	25,011,732
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Development Budget Estimates

Project 1127 Support to Uganda Tourism Board

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 190201 UTB Support Services							
225001 Consultancy Services- Short term	32,243	0	0	32,243	0	0	0
Total Cost Of Output 190201	32,243	0	0	32,243	0	0	0
Total Cost for Outputs Provided	32,243	0	0	32,243	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 190275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	380,000	0	0	380,000	0	0	0
Total Cost Of Output 190275	380,000	0	0	380,000	0	0	0

Output 190276 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	81,060	0	0	81,060	140,000	0	140,000
Total Cost Of Output 190276	81,060	0	0	81,060	140,000	0	140,000

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Output 190278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	60,000	0	0	60,000	15,303	0	15,303
<i>Total Cost Of Output 190278</i>	60,000	0	0	60,000	15,303	0	15,303
<i>Total Cost for Capital Purchases</i>	521,060	0	0	521,060	155,303	0	155,303
Total Cost for Project: 1127	553,303	0	0	553,303	155,303	0	155,303
<i>Total Excluding Arrears</i>	553,303	0	0	553,303	155,303	0	155,303
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	17,214,885	0	300,000	17,514,885	25,167,034	0	25,167,034
<i>Total Excluding Arrears</i>	17,211,562	0	300,000	17,511,562	25,167,034	0	25,167,034
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 117	17,214,885	0	300,000	17,514,885	25,167,034	0	25,167,034
<i>Total Excluding Arrears</i>	17,211,562	0	300,000	17,511,562	25,167,034	0	25,167,034

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Table V4: External Financing to the vote

N/A