

VOTE: 117 Uganda Tourism Board (UTB)

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: 05 Tourism Development						
01 Quality Assurance, Research and Planning	3,995,516	0	3,995,516	4,569,239	0	4,569,239
02 Marketing and Product Development	10,190,000	0	10,190,000	10,602,660	0	10,602,660
03 General Administration and Support Services	13,144,779	0	13,144,779	12,455,504	0	12,455,504
Total for Programme	27,330,295	0	27,330,295	27,627,403	0	27,627,403
<i>Total Excluding Arrears</i>	27,330,295	0	27,330,295	27,627,403	0	27,627,403
Grand Total Vote 117	27,330,295	0	27,330,295	27,627,403	0	27,627,403
<i>Total Excluding Arrears</i>	27,330,295	0	27,330,295	27,627,403	0	27,627,403

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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 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 02 Marketing and Product Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Marketing and Branding	1,110,480	8,100,000	9,210,480	1,188,000	8,385,834	9,573,834
002 Product Development	179,520	800,000	979,520	163,200	865,626	1,028,826
Total Recurrent Budget Estimates for Sub-SubProgramme	1,290,000	8,900,000	10,190,000	1,351,200	9,251,460	10,602,660
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	1,290,000	8,900,000	10,190,000	1,351,200	9,251,460	10,602,660
Sub SubProgramme 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	2,211,072	10,387,789	12,598,861	2,282,029	9,513,212	11,795,241
Total Recurrent Budget Estimates for Sub-SubProgramme	2,211,072	10,387,789	12,598,861	2,282,029	9,513,212	11,795,241
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1676 Retooling of Uganda Tourism Board	100,000	0	100,000	100,000	0	100,000
Total Development Budget Estimates for Sub-SubProgramme	100,000	0	100,000	100,000	0	100,000
Total for Sub Sub Programme 03	2,311,072	10,387,789	12,698,861	2,382,029	9,513,212	11,895,241
SubProgramme 03 Regulation and Skills Development						
Sub SubProgramme 01 Quality Assurance, Research and Planning						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Registration and Licensing	201,960	863,520	1,065,480	389,352	1,061,138	1,450,490
002 Compliance and Standards	361,800	1,136,480	1,498,280	351,600	1,157,570	1,509,170
003 Planning, Monitoring and Evaluation	134,640	1,297,116	1,431,756	122,400	1,487,179	1,609,579
Total Recurrent Budget Estimates for Sub-SubProgramme	698,400	3,297,116	3,995,516	863,352	3,705,887	4,569,239
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	698,400	3,297,116	3,995,516	863,352	3,705,887	4,569,239
Sub SubProgramme 03 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	265,920	179,998	445,918	265,920	294,344	560,264
Total Recurrent Budget Estimates for Sub-SubProgramme	265,920	179,998	445,918	265,920	294,344	560,264

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	265,920	179,998	445,918	265,920	294,344	560,264
<i>Total Excluding Arrears</i>	4,565,392	22,764,903	27,330,295	4,862,501	22,764,903	27,627,403
Grand Total Vote 117	4,565,392	22,764,903	27,330,295	4,862,501	22,764,903	27,627,403
<i>Total Excluding Arrears</i>	4,565,392	22,764,903	27,330,295	4,862,501	22,764,903	27,627,403

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 03 General Administration and Support Services						
Department 001 Finance and Administration						
1676 Retooling of Uganda Tourism Board	100,000	0	100,000	100,000	0	100,000
Total for the Department 001	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000
Grand Total Vote	100,000	0	100,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	100,000	0	100,000

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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	7,015,521	0	7,015,521	7,182,749	0	7,182,749
212 Social Contributions	698,467	0	698,467	822,570	0	822,570
221 General Use of goods and services	8,192,227	0	8,192,227	9,218,131	0	9,218,131
222 Communications	334,950	0	334,950	326,931	0	326,931
223 Utility and Property Expenses	707,200	0	707,200	725,520	0	725,520
224 Supplies and Services	0	0	0	5,760	0	5,760
225 Professional Services	3,187,000	0	3,187,000	3,945,502	0	3,945,502
226 Insurances and Licenses	180,000	0	180,000	242,836	0	242,836
227 Travel and Transport	5,959,429	0	5,959,429	4,607,662	0	4,607,662
228 Maintenance	360,000	0	360,000	399,742	0	399,742
263 To other general government units.	520,500	0	520,500	0	0	0
273 Employment-related social benefits	50,000	0	50,000	50,000	0	50,000
282 Current transfers not elsewhere classified	25,000	0	25,000	0	0	0
312 Acquisition of Produced Assets	100,000	0	100,000	100,000	0	100,000
Grand Total Vote 117	27,330,295	0	27,330,295	27,627,403	0	27,627,403
<i>Total Excluding Arrears</i>	<i>27,330,295</i>	<i>0</i>	<i>27,330,295</i>	<i>27,627,403</i>	<i>0</i>	<i>27,627,403</i>

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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	4,465,392	0	4,465,392	4,762,501	0	4,762,501
211104 Employee Gratuity	1,484,539	0	1,484,539	1,495,559	0	1,495,559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	405,190	0	405,190	434,850	0	434,850
211107 Boards, Committees and Council Allowances	660,400	0	660,400	489,840	0	489,840
212101 Social Security Contributions	446,667	0	446,667	476,250	0	476,250
212102 Medical expenses (Employees)	251,800	0	251,800	330,000	0	330,000
212201 Social Security Contributions	0	0	0	16,320	0	16,320
221001 Advertising and Public Relations	3,337,218	0	3,337,218	4,660,773	0	4,660,773
221002 Workshops, Meetings and Seminars	2,386,627	0	2,386,627	1,658,296	0	1,658,296
221003 Staff Training	1,129,220	0	1,129,220	1,377,648	0	1,377,648
221007 Books, Periodicals & Newspapers	10,000	0	10,000	14,400	0	14,400
221008 Information and Communication Technology Supplies.	159,438	0	159,438	257,930	0	257,930
221009 Welfare and Entertainment	587,419	0	587,419	591,989	0	591,989
221011 Printing, Stationery, Photocopying and Binding	254,835	0	254,835	233,110	0	233,110
221012 Small Office Equipment	30,000	0	30,000	34,000	0	34,000
221016 Systems Recurrent costs	60,000	0	60,000	80,000	0	80,000
221017 Membership dues and Subscription fees.	183,470	0	183,470	309,984	0	309,984
221020 Litigation and related expenses	54,000	0	54,000	0	0	0
222001 Information and Communication Technology Services.	324,950	0	324,950	316,931	0	316,931
222002 Postage and Courier	10,000	0	10,000	10,000	0	10,000
223001 Property Management Expenses	24,000	0	24,000	30,000	0	30,000
223003 Rent-Produced Assets-to private entities	600,000	0	600,000	600,000	0	600,000
223004 Guard and Security services	35,200	0	35,200	35,520	0	35,520
223005 Electricity	48,000	0	48,000	60,000	0	60,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	5,760	0	5,760
225101 Consultancy Services	3,187,000	0	3,187,000	3,945,502	0	3,945,502
226001 Insurances	180,000	0	180,000	242,836	0	242,836

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	4,371,873	0	4,371,873	2,790,997	0	2,790,997
227002 Travel abroad	801,000	0	801,000	938,675	0	938,675
227003 Carriage, Haulage, Freight and transport hire	132,000	0	132,000	63,000	0	63,000
227004 Fuel, Lubricants and Oils	654,556	0	654,556	814,990	0	814,990
228002 Maintenance-Transport Equipment	240,000	0	240,000	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,000	0	120,000	199,742	0	199,742
263402 Transfer to Other Government Units	520,500	0	520,500	0	0	0
273102 Incapacity, death benefits and funeral expenses	50,000	0	50,000	50,000	0	50,000
282101 Donations	25,000	0	25,000	0	0	0
312216 Cycles - Acquisition	0	0	0	10,000	0	10,000
312221 Light ICT hardware - Acquisition	80,000	0	80,000	70,000	0	70,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	20,000	0	20,000
Grand Total Vote 117	27,330,295	0	27,330,295	27,627,403	0	27,627,403
Total Excluding Arrears	27,330,295	0	27,330,295	27,627,403	0	27,627,403

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 02 Marketing and Product Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
Budget Output 120001 Brand Management						
211102 Contract Staff Salaries	179,520	0	179,520	163,200	0	163,200
211104 Employee Gratuity	0	0	0	0	53,856	53,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,030	30,030
212201 Social Security Contributions	0	0	0	0	16,320	16,320
221001 Advertising and Public Relations	0	945,000	945,000	0	1,991,737	1,991,737
221002 Workshops, Meetings and Seminars	0	670,000	670,000	0	0	0
221003 Staff Training	0	0	0	0	25,550	25,550
221017 Membership dues and Subscription fees.	0	0	0	0	13,700	13,700
222001 Information and Communication Technology Services.	0	0	0	0	7,200	7,200
225101 Consultancy Services	0	1,300,000	1,300,000	0	200,000	200,000
227001 Travel inland	0	200,000	200,000	0	51,200	51,200
227002 Travel abroad	0	200,000	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	36,000	36,000
Total Cost of Budget Output 120001	179,520	3,315,000	3,494,520	163,200	2,425,593	2,588,793
Budget Output 120002 Domestic Promotion						
211102 Contract Staff Salaries	616,800	0	616,800	453,600	0	453,600
211104 Employee Gratuity	0	0	0	0	149,688	149,688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	126,900	126,900	0	84,700	84,700
212101 Social Security Contributions	0	0	0	0	45,360	45,360
221001 Advertising and Public Relations	0	778,000	778,000	0	111,000	111,000
221002 Workshops, Meetings and Seminars	0	459,000	459,000	0	0	0
221009 Welfare and Entertainment	0	50,000	50,000	0	0	0
222001 Information and Communication Technology Services.	0	129,600	129,600	0	0	0
225101 Consultancy Services	0	1,581,000	1,581,000	0	3,000,000	3,000,000
227001 Travel inland	0	610,500	610,500	0	240,000	240,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
Budget Output 120002 Domestic Promotion						
227002 Travel abroad	0	200,000	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	73,600	73,600
Total Cost of Budget Output 120002	616,800	3,935,000	4,551,800	453,600	3,704,348	4,157,948
Budget Output 120004 International promotion						
211102 Contract Staff Salaries	314,160	0	314,160	224,400	0	224,400
211104 Employee Gratuity	0	0	0	0	74,052	74,052
212101 Social Security Contributions	0	0	0	0	22,440	22,440
221001 Advertising and Public Relations	0	270,090	270,090	0	219,000	219,000
221002 Workshops, Meetings and Seminars	0	185,000	185,000	0	0	0
221003 Staff Training	0	37,500	37,500	0	0	0
221017 Membership dues and Subscription fees.	0	34,070	34,070	0	80,528	80,528
222001 Information and Communication Technology Services.	0	14,400	14,400	0	0	0
225101 Consultancy Services	0	50,000	50,000	0	0	0
227001 Travel inland	0	147,140	147,140	0	0	0
227002 Travel abroad	0	101,000	101,000	0	128,096	128,096
227004 Fuel, Lubricants and Oils	0	10,800	10,800	0	0	0
Total Cost of Budget Output 120004	314,160	850,000	1,164,160	224,400	524,116	748,516
Budget Output 120033 Uganda Convention Bureau Services						
211102 Contract Staff Salaries	0	0	0	346,800	0	346,800
211104 Employee Gratuity	0	0	0	0	94,248	94,248
212101 Social Security Contributions	0	0	0	0	28,560	28,560
221001 Advertising and Public Relations	0	0	0	0	843,049	843,049
221002 Workshops, Meetings and Seminars	0	0	0	0	108,900	108,900
221009 Welfare and Entertainment	0	0	0	0	2,600	2,600
221017 Membership dues and Subscription fees.	0	0	0	0	35,570	35,570
222001 Information and Communication Technology Services.	0	0	0	0	15,300	15,300
225101 Consultancy Services	0	0	0	0	200,002	200,002
227001 Travel inland	0	0	0	0	295,150	295,150
227002 Travel abroad	0	0	0	0	50,600	50,600
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	54,798	54,798

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
<i>Total Cost of Budget Output 120033</i>	0	0	0	346,800	1,731,777	2,078,577
Total Cost for Department 001	1,110,480	8,100,000	9,210,480	1,188,000	8,385,834	9,573,834
<i>Total Excluding Arrears</i>	1,110,480	8,100,000	9,210,480	1,188,000	8,385,834	9,573,834
Department 002 Product Development						
Budget Output 120012 Tourism Investment, Promotion and Marketing						
211102 Contract Staff Salaries	179,520	0	179,520	163,200	0	163,200
211104 Employee Gratuity	0	0	0	0	53,856	53,856
212101 Social Security Contributions	0	0	0	0	16,320	16,320
221001 Advertising and Public Relations	0	0	0	0	267,500	267,500
221002 Workshops, Meetings and Seminars	0	112,238	112,238	0	45,000	45,000
221003 Staff Training	0	36,762	36,762	0	190,550	190,550
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,500	7,500	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	5,500	5,500
222001 Information and Communication Technology Services.	0	7,200	7,200	0	7,200	7,200
225101 Consultancy Services	0	0	0	0	211,500	211,500
227001 Travel inland	0	75,000	75,000	0	30,000	30,000
227002 Travel abroad	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	10,800	10,800	0	25,200	25,200
263402 Transfer to Other Government Units	0	520,500	520,500	0	0	0
o/w Transfer to Other Government Units for Billboard and Stop over toilet construction	0	520,500	520,500	0	0	0
<i>Total Cost of Budget Output 120012</i>	179,520	800,000	979,520	163,200	865,626	1,028,826
Total Cost for Department 002	179,520	800,000	979,520	163,200	865,626	1,028,826
<i>Total Excluding Arrears</i>	179,520	800,000	979,520	163,200	865,626	1,028,826
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	10,190,000	0	10,190,000	10,602,660	0	10,602,660
<i>Total Excluding Arrears</i>	10,190,000	0	10,190,000	10,602,660	0	10,602,660
Sub-SubProgramme 03 General Administration and Support Services						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211102 Contract Staff Salaries	112,200	0	112,200	102,000	0	102,000
211104 Employee Gratuity	0	0	0	0	33,660	33,660
212101 Social Security Contributions	0	0	0	0	10,200	10,200
221003 Staff Training	0	27,384	27,384	0	11,756	11,756
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	3,600	3,600	0	3,600	3,600
227001 Travel inland	0	35,800	35,800	0	35,800	35,800
227002 Travel abroad	0	0	0	0	15,628	15,628
227004 Fuel, Lubricants and Oils	0	10,800	10,800	0	10,800	10,800
Total Cost of Budget Output 000001	112,200	79,584	191,784	102,000	123,444	225,444
Budget Output 000004 Finance and Accounting						
211102 Contract Staff Salaries	409,200	0	409,200	862,909	0	862,909
211104 Employee Gratuity	0	1,484,539	1,484,539	0	240,570	240,570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,800	39,800	0	35,200	35,200
212101 Social Security Contributions	0	446,667	446,667	0	72,900	72,900
212102 Medical expenses (Employees)	0	251,800	251,800	0	330,000	330,000
221001 Advertising and Public Relations	0	20,060	20,060	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	142,700	142,700	0	323,880	323,880
221003 Staff Training	0	332,870	332,870	0	178,004	178,004
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	14,400	14,400
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	177,600	177,600
221009 Welfare and Entertainment	0	358,419	358,419	0	374,100	374,100
221011 Printing, Stationery, Photocopying and Binding	0	132,690	132,690	0	158,100	158,100
221012 Small Office Equipment	0	30,000	30,000	0	34,000	34,000
221016 Systems Recurrent costs	0	60,000	60,000	0	80,000	80,000
221017 Membership dues and Subscription fees.	0	5,500	5,500	0	25,500	25,500
222001 Information and Communication Technology Services.	0	32,400	32,400	0	56,000	56,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000004 Finance and Accounting						
222002 Postage and Courier	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	24,000	24,000	0	30,000	30,000
223003 Rent-Produced Assets-to private entities	0	600,000	600,000	0	600,000	600,000
223004 Guard and Security services	0	35,200	35,200	0	35,520	35,520
223005 Electricity	0	48,000	48,000	0	60,000	60,000
225101 Consultancy Services	0	50,000	50,000	0	30,000	30,000
226001 Insurances	0	180,000	180,000	0	242,836	242,836
227001 Travel inland	0	420,140	420,140	0	277,640	277,640
227003 Carriage, Haulage, Freight and transport hire	0	100,000	100,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	514,590	514,590	0	217,200	217,200
228002 Maintenance-Transport Equipment	0	240,000	240,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	90,000	90,000	0	120,000	120,000
273102 Incapacity, death benefits and funeral expenses	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 000004	409,200	5,789,376	6,198,576	862,909	4,053,450	4,916,359
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	179,520	0	179,520	199,920	0	199,920
211104 Employee Gratuity	0	0	0	0	65,974	65,974
212101 Social Security Contributions	0	0	0	0	19,992	19,992
221001 Advertising and Public Relations	0	8,400	8,400	0	8,400	8,400
221002 Workshops, Meetings and Seminars	0	36,500	36,500	0	31,006	31,006
221003 Staff Training	0	243,000	243,000	0	308,500	308,500
221009 Welfare and Entertainment	0	57,600	57,600	0	18,995	18,995
221011 Printing, Stationery, Photocopying and Binding	0	500	500	0	550	550
222001 Information and Communication Technology Services.	0	0	0	0	10,800	10,800
227001 Travel inland	0	154,000	154,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	85,776	85,776
Total Cost of Budget Output 000005	179,520	500,000	679,520	199,920	549,993	749,913
Budget Output 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	179,520	0	179,520	163,200	0	163,200

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000007 Procurement and Disposal Services						
211104 Employee Gratuity	0	0	0	0	53,856	53,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,250	103,250	0	47,530	47,530
212101 Social Security Contributions	0	0	0	0	16,320	16,320
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	39,000	39,000	0	17,920	17,920
221003 Staff Training	0	20,950	20,950	0	47,736	47,736
221017 Membership dues and Subscription fees.	0	500	500	0	1,100	1,100
222001 Information and Communication Technology Services.	0	7,200	7,200	0	7,200	7,200
227001 Travel inland	0	0	0	0	7,000	7,000
227002 Travel abroad	0	0	0	0	37,020	37,020
227004 Fuel, Lubricants and Oils	0	8,100	8,100	0	18,000	18,000
Total Cost of Budget Output 000007	179,520	184,000	363,520	163,200	258,682	421,882
Budget Output 000011 Communication and Public Relations						
211102 Contract Staff Salaries	112,200	0	112,200	102,000	0	102,000
211104 Employee Gratuity	0	0	0	0	33,660	33,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	13,800	13,800
212101 Social Security Contributions	0	0	0	0	10,200	10,200
221001 Advertising and Public Relations	0	727,868	727,868	0	592,180	592,180
221002 Workshops, Meetings and Seminars	0	90,000	90,000	0	197,000	197,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	6,200	6,200
222001 Information and Communication Technology Services.	0	9,600	9,600	0	19,200	19,200
225101 Consultancy Services	0	206,000	206,000	0	156,000	156,000
227001 Travel inland	0	420,361	420,361	0	370,180	370,180
227002 Travel abroad	0	0	0	0	47,269	47,269
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	18,000
Total Cost of Budget Output 000011	112,200	1,474,829	1,587,029	102,000	1,463,689	1,565,689
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	18,450	18,450
221009 Welfare and Entertainment	0	0	0	0	550	550

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000013	0	0	0	0	21,000	21,000
Budget Output 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000089	0	0	0	0	5,000	5,000
Budget Output 000090 Climate Change Adaptation						
221001 Advertising and Public Relations	0	0	0	0	105,000	105,000
Total Cost of Budget Output 000090	0	0	0	0	105,000	105,000
Budget Output 120005 Leadership and Management						
211102 Contract Staff Salaries	1,038,912	0	1,038,912	688,800	0	688,800
211104 Employee Gratuity	0	0	0	0	227,304	227,304
211107 Boards, Committees and Council Allowances	0	660,400	660,400	0	489,840	489,840
212101 Social Security Contributions	0	0	0	0	104,711	104,711
221001 Advertising and Public Relations	0	308,000	308,000	0	212,500	212,500
221002 Workshops, Meetings and Seminars	0	279,000	279,000	0	363,600	363,600
221003 Staff Training	0	120,000	120,000	0	295,760	295,760
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	104,800	104,800	0	105,874	105,874
221011 Printing, Stationery, Photocopying and Binding	0	3,400	3,400	0	0	0
221017 Membership dues and Subscription fees.	0	55,000	55,000	0	79,000	79,000
222001 Information and Communication Technology Services.	0	42,000	42,000	0	42,000	42,000
227001 Travel inland	0	337,400	337,400	0	141,705	141,705
227002 Travel abroad	0	300,000	300,000	0	428,534	428,534
227004 Fuel, Lubricants and Oils	0	0	0	0	72,000	72,000
Total Cost of Budget Output 120005	1,038,912	2,250,000	3,288,912	688,800	2,562,828	3,251,628
Budget Output 120007 Support Services						
211102 Contract Staff Salaries	179,520	0	179,520	163,200	0	163,200
211104 Employee Gratuity	0	0	0	0	53,856	53,856

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,200	10,200	0	1,530	1,530
212101 Social Security Contributions	0	0	0	0	16,320	16,320
221003 Staff Training	0	35,082	35,082	0	35,558	35,558
221008 Information and Communication Technology Supplies.	0	16,118	16,118	0	80,330	80,330
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,300	3,300
222001 Information and Communication Technology Services.	0	12,600	12,600	0	89,191	89,191
225101 Consultancy Services	0	0	0	0	28,000	28,000
227001 Travel inland	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	44,042	44,042
Total Cost of Budget Output 120007	179,520	110,000	289,520	163,200	370,126	533,326
Total Cost for Department 001	2,211,072	10,387,789	12,598,861	2,282,029	9,513,212	11,795,241
Total Excluding Arrears	2,211,072	10,387,789	12,598,861	2,282,029	9,513,212	11,795,241
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1676 Retooling of Uganda Tourism Board						
Budget Output 000003 Facilities and Equipment Management						
312216 Cycles - Acquisition	0	0	0	10,000	0	10,000
312221 Light ICT hardware - Acquisition	80,000	0	80,000	70,000	0	70,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	20,000	0	20,000
Total Cost of Budget Output 000003	100,000	0	100,000	100,000	0	100,000
Total Cost for Project 1676	100,000	0	100,000	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000	100,000	0	100,000
Total for Sub-SubProgramme 03	12,698,861	0	12,698,861	11,895,241	0	11,895,241
Total Excluding Arrears	12,698,861	0	12,698,861	11,895,241	0	11,895,241
SubProgramme 03 Regulation and Skills Development						
Sub-SubProgramme 01 Quality Assurance, Research and Planning						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Registration and Licensing						
Budget Output 120006 Registration, Inspection and Licensing services						
211102 Contract Staff Salaries	201,960	0	201,960	389,352	0	389,352
211104 Employee Gratuity	0	0	0	0	116,806	116,806
212101 Social Security Contributions	0	0	0	0	38,935	38,935
221001 Advertising and Public Relations	0	34,000	34,000	0	109,725	109,725
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	92,000	92,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	2,500	2,500	0	6,440	6,440
227001 Travel inland	0	804,020	804,020	0	504,080	504,080
227002 Travel abroad	0	0	0	0	121,552	121,552
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	33,600	33,600
Total Cost of Budget Output 120006	201,960	863,520	1,065,480	389,352	1,061,138	1,450,490
Total Cost for Department 001	201,960	863,520	1,065,480	389,352	1,061,138	1,450,490
Total Excluding Arrears	201,960	863,520	1,065,480	389,352	1,061,138	1,450,490
Department 002 Compliance and Standards						
Budget Output 120003 Grading and Skilling						
211102 Contract Staff Salaries	361,800	0	361,800	351,600	0	351,600
211104 Employee Gratuity	0	0	0	0	116,028	116,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	24,000	24,000
212101 Social Security Contributions	0	0	0	0	35,160	35,160
221001 Advertising and Public Relations	0	240,800	240,800	0	175,682	175,682
221002 Workshops, Meetings and Seminars	0	218,409	218,409	0	128,000	128,000
221003 Staff Training	0	53,471	53,471	0	0	0
221009 Welfare and Entertainment	0	9,600	9,600	0	76,800	76,800
221011 Printing, Stationery, Photocopying and Binding	0	75,000	75,000	0	14,660	14,660
222001 Information and Communication Technology Services.	0	49,450	49,450	0	29,800	29,800
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	5,760	5,760
227001 Travel inland	0	415,390	415,390	0	326,960	326,960

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Compliance and Standards						
Budget Output 120003 Grading and Skilling						
227002 Travel abroad	0	0	0	0	89,420	89,420
227003 Carriage, Haulage, Freight and transport hire	0	32,000	32,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,360	30,360	0	99,600	99,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	35,700	35,700
Total Cost of Budget Output 120003	361,800	1,136,480	1,498,280	351,600	1,157,570	1,509,170
Total Cost for Department 002	361,800	1,136,480	1,498,280	351,600	1,157,570	1,509,170
Total Excluding Arrears	361,800	1,136,480	1,498,280	351,600	1,157,570	1,509,170
Department 003 Planning, Monitoring and Evaluation						
Budget Output 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	67,320	0	67,320	61,200	0	61,200
211104 Employee Gratuity	0	0	0	0	20,196	20,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,040	95,040	0	138,060	138,060
212101 Social Security Contributions	0	0	0	0	6,120	6,120
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	363,740	363,740
221003 Staff Training	0	161,400	161,400	0	78,468	78,468
221011 Printing, Stationery, Photocopying and Binding	0	7,686	7,686	0	11,500	11,500
222001 Information and Communication Technology Services.	0	3,600	3,600	0	8,600	8,600
225101 Consultancy Services	0	0	0	0	120,000	120,000
227001 Travel inland	0	507,274	507,274	0	79,412	79,412
227002 Travel abroad	0	0	0	0	17,556	17,556
227004 Fuel, Lubricants and Oils	0	0	0	0	7,200	7,200
Total Cost of Budget Output 000006	67,320	895,000	962,320	61,200	850,852	912,052
Budget Output 120008 Tourism Research						
211102 Contract Staff Salaries	67,320	0	67,320	61,200	0	61,200
211104 Employee Gratuity	0	0	0	0	20,196	20,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
212101 Social Security Contributions	0	0	0	0	6,120	6,120
221002 Workshops, Meetings and Seminars	0	14,180	14,180	0	32,800	32,800

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Planning, Monitoring and Evaluation						
Budget Output 120008 Tourism Research						
221003 Staff Training	0	30,001	30,001	0	21,950	21,950
221008 Information and Communication Technology Supplies.	0	13,320	13,320	0	0	0
221009 Welfare and Entertainment	0	7,000	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,059	23,059	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	60,000	60,000	0	54,711	54,711
222001 Information and Communication Technology Services.	0	3,600	3,600	0	3,600	3,600
227001 Travel inland	0	197,530	197,530	0	409,630	409,630
227004 Fuel, Lubricants and Oils	0	28,426	28,426	0	22,320	22,320
282101 Donations	0	25,000	25,000	0	0	0
Total Cost of Budget Output 120008	67,320	402,116	469,436	61,200	636,327	697,527
Total Cost for Department 003	134,640	1,297,116	1,431,756	122,400	1,487,179	1,609,579
Total Excluding Arrears	134,640	1,297,116	1,431,756	122,400	1,487,179	1,609,579
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,995,516	0	3,995,516	4,569,239	0	4,569,239
Total Excluding Arrears	3,995,516	0	3,995,516	4,569,239	0	4,569,239
Sub-SubProgramme 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000012 Legal advisory services						
211102 Contract Staff Salaries	265,920	0	265,920	265,920	0	265,920
211104 Employee Gratuity	0	0	0	0	87,754	87,754
212101 Social Security Contributions	0	0	0	0	26,592	26,592
221002 Workshops, Meetings and Seminars	0	20,600	20,600	0	18,000	18,000
221003 Staff Training	0	30,800	30,800	0	91,817	91,817
221009 Welfare and Entertainment	0	0	0	0	8,070	8,070
221017 Membership dues and Subscription fees.	0	3,400	3,400	0	6,175	6,175
221020 Litigation and related expenses	0	54,000	54,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000012 Legal advisory services						
222001 Information and Communication Technology Services.	0	7,200	7,200	0	10,800	10,800
227001 Travel inland	0	41,318	41,318	0	22,240	22,240
227004 Fuel, Lubricants and Oils	0	22,680	22,680	0	22,896	22,896
<i>Total Cost of Budget Output 000012</i>	265,920	179,998	445,918	265,920	294,344	560,264
Total Cost for Department 001	265,920	179,998	445,918	265,920	294,344	560,264
Total Excluding Arrears	265,920	179,998	445,918	265,920	294,344	560,264
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	445,918	0	445,918	560,264	0	560,264
Total Excluding Arrears	445,918	0	445,918	560,264	0	560,264
Grand Total Vote 117	27,330,295	0	27,330,295	27,627,403	0	27,627,403
Total Excluding Arrears	27,330,295	0	27,330,295	27,627,403	0	27,627,403

VOTE: 117 Uganda Tourism Board (UTB)

Table V7: External Financing for the Vote

VOTE: 117 Uganda Tourism Board (UTB)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114523	Business licenses	0.000	0.000
141501	Rent & Rates - Non-Produced Assets – from private entities	0.225	0.000
142119	Sale of bid documents-From Private Entities	0.000	0.050
142159	Sale of bid documents-From Government Units	0.010	0.000
142202	Other fees e.g. street parking fees	0.000	0.150
142211	Registration fees for Documents and Businesses	0.004	0.080
142225	Other Licence fees	0.007	0.000
144149	Miscellaneous receipts/income	0.005	0.000
Total		0.251	0.280