

# VOTE: 117 Uganda Tourism Board (UTB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
<b>Recurrent</b>	Wage	4.465	4.763	5.001	5.251	5.513	6.065
	Non-Wage	22.765	11.328	11.555	13.519	15.547	18.656
<b>Devt.</b>	GoU	0.100	0.043	0.045	0.052	0.057	0.069
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>27.330</b>	<b>16.134</b>	<b>16.601</b>	<b>18.822</b>	<b>21.118</b>	<b>24.790</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>27.330</b>	<b>16.134</b>	<b>16.601</b>	<b>18.822</b>	<b>21.118</b>	<b>24.790</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>27.330</b>	<b>16.134</b>	<b>16.601</b>	<b>18.822</b>	<b>21.118</b>	<b>24.790</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>27.330</b>	<b>16.134</b>	<b>16.601</b>	<b>18.822</b>	<b>21.118</b>	<b>24.790</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
SubProgramme 01 Marketing and Promotion						
<b>Sub SubProgramme 02 Marketing and Product Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Marketing and Branding	1,110,480	8,100,000	<b>9,210,480</b>	1,188,000	2,872,752	<b>4,060,752</b>
002 Product Development	179,520	800,000	<b>979,520</b>	163,200	152,176	<b>315,376</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,290,000</b>	<b>8,900,000</b>	<b>10,190,000</b>	<b>1,351,200</b>	<b>3,024,928</b>	<b>4,376,128</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 02</i>	<i>1,290,000</i>	<i>8,900,000</i>	<i>10,190,000</i>	<i>1,351,200</i>	<i>3,024,928</i>	<i>4,376,128</i>
<b>Sub SubProgramme 03 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	2,211,072	10,387,789	<b>12,598,861</b>	2,282,029	6,587,101	<b>8,869,130</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,211,072</b>	<b>10,387,789</b>	<b>12,598,861</b>	<b>2,282,029</b>	<b>6,587,101</b>	<b>8,869,130</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1676 Retooling of Uganda Tourism Board	100,000	0	<b>100,000</b>	43,180	0	<b>43,180</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>43,180</b>	<b>0</b>	<b>43,180</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
SubProgramme 01 Marketing and Promotion						
<i>Total for Sub Sub Programme 03</i>	2,311,072	10,387,789	12,698,861	2,325,209	6,587,101	8,912,310
SubProgramme 03 Regulation and Skills Development						
<b>Sub SubProgramme 01 Quality Assurance, Research and Planning</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Registration and Licensing	201,960	863,520	<b>1,065,480</b>	389,352	464,741	<b>854,093</b>
002 Compliance and Standards	361,800	1,136,480	<b>1,498,280</b>	351,600	592,830	<b>944,430</b>
003 Planning, Monitoring and Evaluation	134,640	1,297,116	<b>1,431,756</b>	122,400	461,041	<b>583,441</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>698,400</b>	<b>3,297,116</b>	<b>3,995,516</b>	<b>863,352</b>	<b>1,518,612</b>	<b>2,381,964</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	698,400	3,297,116	3,995,516	863,352	1,518,612	2,381,964
<b>Sub SubProgramme 03 General Administration and Support Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	265,920	179,998	<b>445,918</b>	265,920	197,650	<b>463,570</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>265,920</b>	<b>179,998</b>	<b>445,918</b>	<b>265,920</b>	<b>197,650</b>	<b>463,570</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 03</i>	265,920	179,998	445,918	265,920	197,650	463,570
<b>Total for Programme 05</b>	<b>4,565,392</b>	<b>22,764,903</b>	<b>27,330,295</b>	<b>4,805,681</b>	<b>11,328,291</b>	<b>16,133,971</b>
<b>Grand Total Vote 117</b>	<b>4,565,392</b>	<b>22,764,903</b>	<b>27,330,295</b>	<b>4,805,681</b>	<b>11,328,291</b>	<b>16,133,971</b>
<b>Total Excluding Arrears</b>	<b>4,565,392</b>	<b>22,764,903</b>	<b>27,330,295</b>	<b>4,805,681</b>	<b>11,328,291</b>	<b>16,133,971</b>

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**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,015,521	0	7,015,521	7,031,825	0	7,031,825
212 Social Contributions	698,467	0	698,467	776,250	0	776,250
221 General Use of goods and services	8,192,227	0	8,192,227	4,002,393	0	4,002,393
222 Communications	334,950	0	334,950	242,800	0	242,800
223 Utility and Property Expenses	707,200	0	707,200	708,000	0	708,000
224 Supplies and Services	0	0	0	5,760	0	5,760
225 Professional Services	3,187,000	0	3,187,000	412,600	0	412,600
226 Insurances and Licenses	180,000	0	180,000	220,000	0	220,000
227 Travel and Transport	5,959,429	0	5,959,429	2,375,803	0	2,375,803
228 Maintenance	360,000	0	360,000	285,359	0	285,359
263 To other general government units.	520,500	0	520,500	0	0	0
273 Employment-related social benefits	50,000	0	50,000	30,000	0	30,000
282 Current transfers not elsewhere classified	25,000	0	25,000	0	0	0
312 Acquisition of Produced Assets	100,000	0	100,000	43,180	0	43,180
<b>Grand Total Vote 117</b>	<b>27,330,295</b>	<b>0</b>	<b>27,330,295</b>	<b>16,133,971</b>	<b>0</b>	<b>16,133,971</b>
<b>Total Excluding Arrears</b>	<b>27,330,295</b>	<b>0</b>	<b>27,330,295</b>	<b>16,133,971</b>	<b>0</b>	<b>16,133,971</b>

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,465,392	0	4,465,392	4,762,501	0	<b>4,762,501</b>
211104 Employee Gratuity	1,484,539	0	1,484,539	1,571,625	0	<b>1,571,625</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	405,190	0	405,190	268,740	0	<b>268,740</b>
211107 Boards, Committees and Council Allowances	660,400	0	660,400	428,960	0	<b>428,960</b>
212101 Social Security Contributions	446,667	0	446,667	476,250	0	<b>476,250</b>
212102 Medical expenses (Employees)	251,800	0	251,800	300,000	0	<b>300,000</b>
221001 Advertising and Public Relations	3,337,218	0	3,337,218	1,996,780	0	<b>1,996,780</b>
221002 Workshops, Meetings and Seminars	2,386,627	0	2,386,627	704,830	0	<b>704,830</b>
221003 Staff Training	1,129,220	0	1,129,220	519,526	0	<b>519,526</b>
221007 Books, Periodicals & Newspapers	10,000	0	10,000	12,000	0	<b>12,000</b>
221008 Information and Communication Technology Supplies.	159,438	0	159,438	80,000	0	<b>80,000</b>
221009 Welfare and Entertainment	587,419	0	587,419	410,900	0	<b>410,900</b>
221011 Printing, Stationery, Photocopying and Binding	254,835	0	254,835	99,315	0	<b>99,315</b>
221012 Small Office Equipment	30,000	0	30,000	10,000	0	<b>10,000</b>
221016 Systems Recurrent costs	60,000	0	60,000	30,000	0	<b>30,000</b>
221017 Membership dues and Subscription fees.	183,470	0	183,470	113,043	0	<b>113,043</b>
221020 Litigation and related expenses	54,000	0	54,000	26,000	0	<b>26,000</b>
222001 Information and Communication Technology Services.	324,950	0	324,950	237,800	0	<b>237,800</b>
222002 Postage and Courier	10,000	0	10,000	5,000	0	<b>5,000</b>
223001 Property Management Expenses	24,000	0	24,000	24,000	0	<b>24,000</b>
223003 Rent-Produced Assets-to private entities	600,000	0	600,000	600,000	0	<b>600,000</b>
223004 Guard and Security services	35,200	0	35,200	36,000	0	<b>36,000</b>
223005 Electricity	48,000	0	48,000	48,000	0	<b>48,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	0	5,760	0	<b>5,760</b>
225101 Consultancy Services	3,187,000	0	3,187,000	412,600	0	<b>412,600</b>
226001 Insurances	180,000	0	180,000	220,000	0	<b>220,000</b>
227001 Travel inland	4,371,873	0	4,371,873	1,525,824	0	<b>1,525,824</b>
227002 Travel abroad	801,000	0	801,000	381,930	0	<b>381,930</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227003 Carriage, Haulage, Freight and transport hire	132,000	0	132,000	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	654,556	0	654,556	418,050	0	<b>418,050</b>
228002 Maintenance-Transport Equipment	240,000	0	240,000	120,000	0	<b>120,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	120,000	0	120,000	165,359	0	<b>165,359</b>
263402 Transfer to Other Government Units	520,500	0	520,500	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	50,000	0	50,000	30,000	0	<b>30,000</b>
282101 Donations	25,000	0	25,000	0	0	<b>0</b>
312216 Cycles - Acquisition	0	0	0	8,000	0	<b>8,000</b>
312221 Light ICT hardware - Acquisition	80,000	0	80,000	30,000	0	<b>30,000</b>
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	5,180	0	<b>5,180</b>
<b>Grand Total Vote 117</b>	<b>27,330,295</b>	<b>0</b>	<b>27,330,295</b>	<b>16,133,971</b>	<b>0</b>	<b>16,133,971</b>
<b>Total Excluding Arrears</b>	<b>27,330,295</b>	<b>0</b>	<b>27,330,295</b>	<b>16,133,971</b>	<b>0</b>	<b>16,133,971</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 02 Marketing and Product Development</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
<b>Budget Output 120001 Brand Management</b>						
211102 Contract Staff Salaries	179,520	0	<b>179,520</b>	163,200	0	<b>163,200</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	53,856	<b>53,856</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	16,320	<b>16,320</b>
221001 Advertising and Public Relations	0	945,000	<b>945,000</b>	0	1,463,100	<b>1,463,100</b>
221002 Workshops, Meetings and Seminars	0	670,000	<b>670,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	700	<b>700</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	7,200	<b>7,200</b>
225101 Consultancy Services	0	1,300,000	<b>1,300,000</b>	0	0	<b>0</b>
227001 Travel inland	0	200,000	<b>200,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	200,000	<b>200,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	18,000	<b>18,000</b>
<b>Total Cost of Budget Output 120001</b>	<b>179,520</b>	<b>3,315,000</b>	<b>3,494,520</b>	<b>163,200</b>	<b>1,559,176</b>	<b>1,722,376</b>
<b>Budget Output 120002 Domestic Promotion</b>						
211102 Contract Staff Salaries	616,800	0	<b>616,800</b>	453,600	0	<b>453,600</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	149,688	<b>149,688</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	126,900	<b>126,900</b>	0	75,300	<b>75,300</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	45,360	<b>45,360</b>
221001 Advertising and Public Relations	0	778,000	<b>778,000</b>	0	14,200	<b>14,200</b>
221002 Workshops, Meetings and Seminars	0	459,000	<b>459,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	50,000	<b>50,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	800	<b>800</b>
222001 Information and Communication Technology Services.	0	129,600	<b>129,600</b>	0	28,800	<b>28,800</b>
225101 Consultancy Services	0	1,581,000	<b>1,581,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
<b><i>Budget Output 120002 Domestic Promotion</i></b>						
227001 Travel inland	0	610,500	<b>610,500</b>	0	0	<b>0</b>
227002 Travel abroad	0	200,000	<b>200,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	75,600	<b>75,600</b>
<b><i>Total Cost of Budget Output 120002</i></b>	<b>616,800</b>	<b>3,935,000</b>	<b>4,551,800</b>	<b>453,600</b>	<b>389,748</b>	<b>843,348</b>
<b><i>Budget Output 120004 International promotion</i></b>						
211102 Contract Staff Salaries	314,160	0	<b>314,160</b>	224,400	0	<b>224,400</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	74,052	<b>74,052</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	22,440	<b>22,440</b>
221001 Advertising and Public Relations	0	270,090	<b>270,090</b>	0	60,000	<b>60,000</b>
221002 Workshops, Meetings and Seminars	0	185,000	<b>185,000</b>	0	0	<b>0</b>
221003 Staff Training	0	37,500	<b>37,500</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	34,070	<b>34,070</b>	0	20,528	<b>20,528</b>
222001 Information and Communication Technology Services.	0	14,400	<b>14,400</b>	0	0	<b>0</b>
225101 Consultancy Services	0	50,000	<b>50,000</b>	0	0	<b>0</b>
227001 Travel inland	0	147,140	<b>147,140</b>	0	200,000	<b>200,000</b>
227002 Travel abroad	0	101,000	<b>101,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	10,800	<b>10,800</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 120004</i></b>	<b>314,160</b>	<b>850,000</b>	<b>1,164,160</b>	<b>224,400</b>	<b>377,020</b>	<b>601,420</b>
<b><i>Budget Output 120033 Uganda Convention Bureau Services</i></b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	346,800	0	<b>346,800</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	94,248	<b>94,248</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	28,560	<b>28,560</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	1,300	<b>1,300</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	101,430	<b>101,430</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	11,200	<b>11,200</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	35,570	<b>35,570</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	15,800	<b>15,800</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
<b>Budget Output 120033 Uganda Convention Bureau Services</b>						
225101 Consultancy Services	0	0	0	0	65,000	65,000
227001 Travel inland	0	0	0	0	167,900	167,900
227004 Fuel, Lubricants and Oils	0	0	0	0	25,800	25,800
<b>Total Cost of Budget Output 120033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>346,800</b>	<b>546,808</b>	<b>893,608</b>
<b>Total Cost for Department 001</b>	<b>1,110,480</b>	<b>8,100,000</b>	<b>9,210,480</b>	<b>1,188,000</b>	<b>2,872,752</b>	<b>4,060,752</b>
<b>Total Excluding Arrears</b>	<b>1,110,480</b>	<b>8,100,000</b>	<b>9,210,480</b>	<b>1,188,000</b>	<b>2,872,752</b>	<b>4,060,752</b>
Department 002 Product Development						
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>						
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	44,000	44,000
221002 Workshops, Meetings and Seminars	0	112,238	112,238	0	0	0
221003 Staff Training	0	36,762	36,762	0	0	0
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	0	0
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
227001 Travel inland	0	75,000	75,000	0	7,300	7,300
227004 Fuel, Lubricants and Oils	0	10,800	10,800	0	18,000	18,000
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
<b>Total Cost of Budget Output 120012</b>	<b>179,520</b>	<b>800,000</b>	<b>979,520</b>	<b>163,200</b>	<b>152,176</b>	<b>315,376</b>
<b>Total Cost for Department 002</b>	<b>179,520</b>	<b>800,000</b>	<b>979,520</b>	<b>163,200</b>	<b>152,176</b>	<b>315,376</b>
<b>Total Excluding Arrears</b>	<b>179,520</b>	<b>800,000</b>	<b>979,520</b>	<b>163,200</b>	<b>152,176</b>	<b>315,376</b>
<b>Development Budget Estimates</b>						



**VOTE: 117** Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>10,190,000</b>	<b>0</b>	<b>10,190,000</b>	<b>4,376,128</b>	<b>0</b>	<b>4,376,128</b>
<b>Total Excluding Arrears</b>	<b>10,190,000</b>	<b>0</b>	<b>10,190,000</b>	<b>4,376,128</b>	<b>0</b>	<b>4,376,128</b>
<b>Sub-SubProgramme 03 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211102 Contract Staff Salaries	112,200	0	<b>112,200</b>	102,000	0	<b>102,000</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	33,660	<b>33,660</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	10,200	<b>10,200</b>
221003 Staff Training	0	27,384	<b>27,384</b>	0	11,756	<b>11,756</b>
221017 Membership dues and Subscription fees.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	3,600	<b>3,600</b>	0	3,600	<b>3,600</b>
227001 Travel inland	0	35,800	<b>35,800</b>	0	14,400	<b>14,400</b>
227004 Fuel, Lubricants and Oils	0	10,800	<b>10,800</b>	0	25,800	<b>25,800</b>
<b>Total Cost of Budget Output 000001</b>	<b>112,200</b>	<b>79,584</b>	<b>191,784</b>	<b>102,000</b>	<b>101,416</b>	<b>203,416</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211102 Contract Staff Salaries	409,200	0	<b>409,200</b>	862,909	0	<b>862,909</b>
211104 Employee Gratuity	0	1,484,539	<b>1,484,539</b>	0	316,636	<b>316,636</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,800	<b>39,800</b>	0	60,000	<b>60,000</b>
212101 Social Security Contributions	0	446,667	<b>446,667</b>	0	56,580	<b>56,580</b>
212102 Medical expenses (Employees)	0	251,800	<b>251,800</b>	0	300,000	<b>300,000</b>
221001 Advertising and Public Relations	0	20,060	<b>20,060</b>	0	20,000	<b>20,000</b>
221002 Workshops, Meetings and Seminars	0	142,700	<b>142,700</b>	0	57,038	<b>57,038</b>
221003 Staff Training	0	332,870	<b>332,870</b>	0	110,420	<b>110,420</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>	0	12,000	<b>12,000</b>
221008 Information and Communication Technology Supplies.	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
221009 Welfare and Entertainment	0	358,419	<b>358,419</b>	0	360,000	<b>360,000</b>

**VOTE: 117** Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000004 Finance and Accounting</b>						
221011 Printing, Stationery, Photocopying and Binding	0	132,690	<b>132,690</b>	0	75,000	<b>75,000</b>
221012 Small Office Equipment	0	30,000	<b>30,000</b>	0	10,000	<b>10,000</b>
221016 Systems Recurrent costs	0	60,000	<b>60,000</b>	0	30,000	<b>30,000</b>
221017 Membership dues and Subscription fees.	0	5,500	<b>5,500</b>	0	13,500	<b>13,500</b>
222001 Information and Communication Technology Services.	0	32,400	<b>32,400</b>	0	56,000	<b>56,000</b>
222002 Postage and Courier	0	10,000	<b>10,000</b>	0	5,000	<b>5,000</b>
223001 Property Management Expenses	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
223003 Rent-Produced Assets-to private entities	0	600,000	<b>600,000</b>	0	600,000	<b>600,000</b>
223004 Guard and Security services	0	35,200	<b>35,200</b>	0	36,000	<b>36,000</b>
223005 Electricity	0	48,000	<b>48,000</b>	0	48,000	<b>48,000</b>
225101 Consultancy Services	0	50,000	<b>50,000</b>	0	21,600	<b>21,600</b>
226001 Insurances	0	180,000	<b>180,000</b>	0	120,000	<b>120,000</b>
227001 Travel inland	0	420,140	<b>420,140</b>	0	123,780	<b>123,780</b>
227003 Carriage, Haulage, Freight and transport hire	0	100,000	<b>100,000</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	514,590	<b>514,590</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	240,000	<b>240,000</b>	0	120,000	<b>120,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	90,000	<b>90,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	50,000	<b>50,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Budget Output 000004</b>	<b>409,200</b>	<b>5,789,376</b>	<b>6,198,576</b>	<b>862,909</b>	<b>2,735,554</b>	<b>3,598,462</b>
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	179,520	0	<b>179,520</b>	199,920	0	<b>199,920</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	65,974	<b>65,974</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	19,992	<b>19,992</b>
221001 Advertising and Public Relations	0	8,400	<b>8,400</b>	0	4,600	<b>4,600</b>
221002 Workshops, Meetings and Seminars	0	36,500	<b>36,500</b>	0	5,000	<b>5,000</b>
221003 Staff Training	0	243,000	<b>243,000</b>	0	5,500	<b>5,500</b>

**VOTE: 117** Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b><i>Budget Output 000005 Human Resource Management</i></b>						
221009 Welfare and Entertainment	0	57,600	<b>57,600</b>	0	25,100	<b>25,100</b>
221011 Printing, Stationery, Photocopying and Binding	0	500	<b>500</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	4,300	<b>4,300</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	10,800	<b>10,800</b>
226001 Insurances	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	154,000	<b>154,000</b>	0	61,600	<b>61,600</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	6,000	<b>6,000</b>
<b><i>Total Cost of Budget Output 000005</i></b>	<b>179,520</b>	<b>500,000</b>	<b>679,520</b>	<b>199,920</b>	<b>308,866</b>	<b>508,786</b>
<b><i>Budget Output 000007 Procurement and Disposal Services</i></b>						
211102 Contract Staff Salaries	179,520	0	<b>179,520</b>	163,200	0	<b>163,200</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	53,856	<b>53,856</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,250	<b>103,250</b>	0	43,530	<b>43,530</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	16,320	<b>16,320</b>
221001 Advertising and Public Relations	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	39,000	<b>39,000</b>	0	0	<b>0</b>
221003 Staff Training	0	20,950	<b>20,950</b>	0	4,720	<b>4,720</b>
221017 Membership dues and Subscription fees.	0	500	<b>500</b>	0	1,100	<b>1,100</b>
222001 Information and Communication Technology Services.	0	7,200	<b>7,200</b>	0	7,200	<b>7,200</b>
227001 Travel inland	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	8,100	<b>8,100</b>	0	18,450	<b>18,450</b>
<b><i>Total Cost of Budget Output 000007</i></b>	<b>179,520</b>	<b>184,000</b>	<b>363,520</b>	<b>163,200</b>	<b>155,176</b>	<b>318,376</b>
<b><i>Budget Output 000011 Communication and Public Relations</i></b>						
211102 Contract Staff Salaries	112,200	0	<b>112,200</b>	102,000	0	<b>102,000</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	33,660	<b>33,660</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	<b>18,000</b>	0	13,800	<b>13,800</b>

**VOTE: 117** Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000011 Communication and Public Relations</b>						
212101 Social Security Contributions	0	0	0	0	10,200	10,200
221001 Advertising and Public Relations	0	727,868	727,868	0	140,500	140,500
221002 Workshops, Meetings and Seminars	0	90,000	90,000	0	240,200	240,200
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	7,200	7,200
225101 Consultancy Services	0	206,000	206,000	0	156,000	156,000
227001 Travel inland	0	420,361	420,361	0	320,240	320,240
227004 Fuel, Lubricants and Oils	0	0	0	0	10,800	10,800
<b>Total Cost of Budget Output 000011</b>	<b>112,200</b>	<b>1,474,829</b>	<b>1,587,029</b>	<b>102,000</b>	<b>938,800</b>	<b>1,040,800</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
221001 Advertising and Public Relations	0	0	0	0	119,080	119,080
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,080</b>	<b>119,080</b>
<b>Budget Output 120005 Leadership and Management</b>						
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	428,960	428,960
212101 Social Security Contributions	0	0	0	0	104,711	104,711
221001 Advertising and Public Relations	0	308,000	308,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	279,000	279,000	0	147,500	147,500
221003 Staff Training	0	120,000	120,000	0	369,520	369,520
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	0	0

**VOTE: 117** Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b><i>Budget Output 120005 Leadership and Management</i></b>						
221009 Welfare and Entertainment	0	104,800	<b>104,800</b>	0	9,600	<b>9,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,400	<b>3,400</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	55,000	<b>55,000</b>	0	12,550	<b>12,550</b>
222001 Information and Communication Technology Services.	0	42,000	<b>42,000</b>	0	42,000	<b>42,000</b>
227001 Travel inland	0	337,400	<b>337,400</b>	0	78,700	<b>78,700</b>
227002 Travel abroad	0	300,000	<b>300,000</b>	0	381,930	<b>381,930</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	72,000	<b>72,000</b>
<b><i>Total Cost of Budget Output 120005</i></b>	<b>1,038,912</b>	<b>2,250,000</b>	<b>3,288,912</b>	<b>688,800</b>	<b>1,974,775</b>	<b>2,663,575</b>
<b><i>Budget Output 120007 Support Services</i></b>						
211102 Contract Staff Salaries	179,520	0	<b>179,520</b>	163,200	0	<b>163,200</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	53,856	<b>53,856</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,200	<b>10,200</b>	0	6,900	<b>6,900</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	16,320	<b>16,320</b>
221003 Staff Training	0	35,082	<b>35,082</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	16,118	<b>16,118</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	12,600	<b>12,600</b>	0	0	<b>0</b>
227001 Travel inland	0	6,000	<b>6,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	<b>30,000</b>	0	165,359	<b>165,359</b>
<b><i>Total Cost of Budget Output 120007</i></b>	<b>179,520</b>	<b>110,000</b>	<b>289,520</b>	<b>163,200</b>	<b>242,435</b>	<b>405,635</b>
<b>Total Cost for Department 001</b>	<b>2,211,072</b>	<b>10,387,789</b>	<b>12,598,861</b>	<b>2,282,029</b>	<b>6,587,101</b>	<b>8,869,130</b>
<b>Total Excluding Arrears</b>	<b>2,211,072</b>	<b>10,387,789</b>	<b>12,598,861</b>	<b>2,282,029</b>	<b>6,587,101</b>	<b>8,869,130</b>
<b><i>Development Budget Estimates</i></b>						

**VOTE: 117** Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1676 Retooling of Uganda Tourism Board						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312216 Cycles - Acquisition	0	0	0	8,000	0	8,000
312221 Light ICT hardware - Acquisition	80,000	0	80,000	30,000	0	30,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	5,180	0	5,180
<b>Total Cost of Budget Output 000003</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>43,180</b>	<b>0</b>	<b>43,180</b>
<b>Total Cost for Project 1676</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>43,180</b>	<b>0</b>	<b>43,180</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>43,180</b>	<b>0</b>	<b>43,180</b>
<b>Total for Sub-SubProgramme 03</b>	<b>12,698,861</b>	<b>0</b>	<b>12,698,861</b>	<b>8,912,310</b>	<b>0</b>	<b>8,912,310</b>
<b>Total Excluding Arrears</b>	<b>12,698,861</b>	<b>0</b>	<b>12,698,861</b>	<b>8,912,310</b>	<b>0</b>	<b>8,912,310</b>
<b>SubProgramme 03 Regulation and Skills Development</b>						
<b>Sub-SubProgramme 01 Quality Assurance, Research and Planning</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Registration and Licensing						
<b>Budget Output 120006 Registration, Inspection and Licensing services</b>						
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	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
222001 Information and Communication Technology Services.	0	2,500	2,500	0	4,200	4,200
227001 Travel inland	0	804,020	804,020	0	260,400	260,400
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	14,400	14,400
<b>Total Cost of Budget Output 120006</b>	<b>201,960</b>	<b>863,520</b>	<b>1,065,480</b>	<b>389,352</b>	<b>464,741</b>	<b>854,093</b>
<b>Total Cost for Department 001</b>	<b>201,960</b>	<b>863,520</b>	<b>1,065,480</b>	<b>389,352</b>	<b>464,741</b>	<b>854,093</b>
<b>Total Excluding Arrears</b>	<b>201,960</b>	<b>863,520</b>	<b>1,065,480</b>	<b>389,352</b>	<b>464,741</b>	<b>854,093</b>

**VOTE: 117** Uganda Tourism Board (UTB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Compliance and Standards						
<b>Budget Output 120003 Grading and Skilling</b>						
211102 Contract Staff Salaries	361,800	0	<b>361,800</b>	351,600	0	<b>351,600</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	116,028	<b>116,028</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	<b>12,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	35,160	<b>35,160</b>
221001 Advertising and Public Relations	0	240,800	<b>240,800</b>	0	10,000	<b>10,000</b>
221002 Workshops, Meetings and Seminars	0	218,409	<b>218,409</b>	0	49,160	<b>49,160</b>
221003 Staff Training	0	53,471	<b>53,471</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	9,600	<b>9,600</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	75,000	<b>75,000</b>	0	7,200	<b>7,200</b>
222001 Information and Communication Technology Services.	0	49,450	<b>49,450</b>	0	29,800	<b>29,800</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	5,760	<b>5,760</b>
227001 Travel inland	0	415,390	<b>415,390</b>	0	240,122	<b>240,122</b>
227003 Carriage, Haulage, Freight and transport hire	0	32,000	<b>32,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	30,360	<b>30,360</b>	0	99,600	<b>99,600</b>
<b>Total Cost of Budget Output 120003</b>	<b>361,800</b>	<b>1,136,480</b>	<b>1,498,280</b>	<b>351,600</b>	<b>592,830</b>	<b>944,430</b>
<b>Total Cost for Department 002</b>	<b>361,800</b>	<b>1,136,480</b>	<b>1,498,280</b>	<b>351,600</b>	<b>592,830</b>	<b>944,430</b>
<b>Total Excluding Arrears</b>	<b>361,800</b>	<b>1,136,480</b>	<b>1,498,280</b>	<b>351,600</b>	<b>592,830</b>	<b>944,430</b>
Department 003 Planning, Monitoring and Evaluation						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211102 Contract Staff Salaries	67,320	0	<b>67,320</b>	61,200	0	<b>61,200</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	20,196	<b>20,196</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,040	<b>95,040</b>	0	69,210	<b>69,210</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	6,120	<b>6,120</b>
221002 Workshops, Meetings and Seminars	0	120,000	<b>120,000</b>	0	44,502	<b>44,502</b>
221003 Staff Training	0	161,400	<b>161,400</b>	0	6,000	<b>6,000</b>



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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Planning, Monitoring and Evaluation						
<b>Budget Output 000006 Planning and Budgeting services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	7,686	<b>7,686</b>	0	11,115	<b>11,115</b>
222001 Information and Communication Technology Services.	0	3,600	<b>3,600</b>	0	3,600	<b>3,600</b>
225101 Consultancy Services	0	0	<b>0</b>	0	120,000	<b>120,000</b>
227001 Travel inland	0	507,274	<b>507,274</b>	0	12,782	<b>12,782</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	7,200	<b>7,200</b>
<b>Total Cost of Budget Output 000006</b>	<b>67,320</b>	<b>895,000</b>	<b>962,320</b>	<b>61,200</b>	<b>300,725</b>	<b>361,925</b>
<b>Budget Output 120008 Tourism Research</b>						
211102 Contract Staff Salaries	67,320	0	<b>67,320</b>	61,200	0	<b>61,200</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	20,196	<b>20,196</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	6,120	<b>6,120</b>
221002 Workshops, Meetings and Seminars	0	14,180	<b>14,180</b>	0	50,000	<b>50,000</b>
221003 Staff Training	0	30,001	<b>30,001</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	13,320	<b>13,320</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	7,000	<b>7,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	23,059	<b>23,059</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	60,000	<b>60,000</b>	0	4,120	<b>4,120</b>
222001 Information and Communication Technology Services.	0	3,600	<b>3,600</b>	0	3,600	<b>3,600</b>
225101 Consultancy Services	0	0	<b>0</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	197,530	<b>197,530</b>	0	19,080	<b>19,080</b>
227004 Fuel, Lubricants and Oils	0	28,426	<b>28,426</b>	0	7,200	<b>7,200</b>
282101 Donations	0	25,000	<b>25,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 120008</b>	<b>67,320</b>	<b>402,116</b>	<b>469,436</b>	<b>61,200</b>	<b>160,316</b>	<b>221,516</b>
<b>Total Cost for Department 003</b>	<b>134,640</b>	<b>1,297,116</b>	<b>1,431,756</b>	<b>122,400</b>	<b>461,041</b>	<b>583,441</b>
<b>Total Excluding Arrears</b>	<b>134,640</b>	<b>1,297,116</b>	<b>1,431,756</b>	<b>122,400</b>	<b>461,041</b>	<b>583,441</b>
<b>Development Budget Estimates</b>						



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>3,995,516</b>	<b>0</b>	<b>3,995,516</b>	<b>2,381,964</b>	<b>0</b>	<b>2,381,964</b>
<b>Total Excluding Arrears</b>	<b>3,995,516</b>	<b>0</b>	<b>3,995,516</b>	<b>2,381,964</b>	<b>0</b>	<b>2,381,964</b>
<b>Sub-SubProgramme 03 General Administration and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000012 Legal advisory services</b>						
211102 Contract Staff Salaries	265,920	0	<b>265,920</b>	265,920	0	<b>265,920</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	87,754	<b>87,754</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	26,592	<b>26,592</b>
221002 Workshops, Meetings and Seminars	0	20,600	<b>20,600</b>	0	0	<b>0</b>
221003 Staff Training	0	30,800	<b>30,800</b>	0	11,610	<b>11,610</b>
221017 Membership dues and Subscription fees.	0	3,400	<b>3,400</b>	0	6,175	<b>6,175</b>
221020 Litigation and related expenses	0	54,000	<b>54,000</b>	0	26,000	<b>26,000</b>
222001 Information and Communication Technology Services.	0	7,200	<b>7,200</b>	0	10,800	<b>10,800</b>
227001 Travel inland	0	41,318	<b>41,318</b>	0	9,519	<b>9,519</b>
227004 Fuel, Lubricants and Oils	0	22,680	<b>22,680</b>	0	19,200	<b>19,200</b>
<b>Total Cost of Budget Output 000012</b>	<b>265,920</b>	<b>179,998</b>	<b>445,918</b>	<b>265,920</b>	<b>197,650</b>	<b>463,570</b>
<b>Total Cost for Department 001</b>	<b>265,920</b>	<b>179,998</b>	<b>445,918</b>	<b>265,920</b>	<b>197,650</b>	<b>463,570</b>
<b>Total Excluding Arrears</b>	<b>265,920</b>	<b>179,998</b>	<b>445,918</b>	<b>265,920</b>	<b>197,650</b>	<b>463,570</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	<b>445,918</b>	<b>0</b>	<b>445,918</b>	<b>463,570</b>	<b>0</b>	<b>463,570</b>
<b>Total Excluding Arrears</b>	<b>445,918</b>	<b>0</b>	<b>445,918</b>	<b>463,570</b>	<b>0</b>	<b>463,570</b>
<b>Grand Total Vote 117</b>	<b>27,330,295</b>	<b>0</b>	<b>27,330,295</b>	<b>16,133,971</b>	<b>0</b>	<b>16,133,971</b>
<b>Total Excluding Arrears</b>	<b>27,330,295</b>	<b>0</b>	<b>27,330,295</b>	<b>16,133,971</b>	<b>0</b>	<b>16,133,971</b>

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub SubProgramme 03 General Administration and Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1676 Retooling of Uganda Tourism Board	100,000	0	100,000	43,180	0	43,180
<b>Total Development for the Department 001</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>43,180</b>	<b>0</b>	<b>43,180</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>43,180</b>	<b>0</b>	<b>43,180</b>
<b>Grand Total Vote</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>43,180</b>	<b>0</b>	<b>43,180</b>
<i>Total Excluding Arrears</i>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>43,180</b>	<b>0</b>	<b>43,180</b>

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141501	Rent & Rates - Non-Produced Assets – from private entities	0.225	0.000
142119	Sale of bid documents-From Private Entities	0.000	0.010
142159	Sale of bid documents-From Government Units	0.010	0.000
142202	Other fees e.g. street parking fees	0.000	0.236
142211	Registration fees for Documents and Businesses	0.004	0.027
142225	Other Licence fees	0.007	0.000
144149	Miscellaneous receipts/income	0.005	0.007
<b>Total</b>		<b>0.251</b>	<b>0.280</b>