

VOTE: 117 Uganda Tourism Board (UTB)

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 05 TOURISM DEVELOPMENT			
01 Quality Assurance, Research and Planning	4,935,864	0	4,935,864
02 Marketing and Product Development	11,535,565	0	11,535,565
03 General Administration and Support Services	9,979,660	0	9,979,660
Total for Programme	26,451,088	0	26,451,088
<i>Total Excluding Arrears</i>	26,451,088	0	26,451,088
Grand Total Vote 117	26,451,088	0	26,451,088
<i>Total Excluding Arrears</i>	26,451,088	0	26,451,088

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub SubProgramme 02 Marketing and Product Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Marketing and Branding	463,848	10,480,325	10,944,173
002 Product Development	36,000	555,392	591,392
Total Recurrent Budget Estimates for Sub-SubProgramme	499,848	11,035,717	11,535,565
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	499,848	11,035,717	11,535,565
Sub SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	1,055,544	8,510,994	9,566,538
Total Recurrent Budget Estimates for Sub-SubProgramme	1,055,544	8,510,994	9,566,538
Development Budget Estimates	GoU Dev't	External Fin.	Total
1676 Retooling of Uganda Tourism Board	93,182	0	93,182
Total Development Budget Estimates for Sub-SubProgramme	93,182	0	93,182
Total for Sub Sub Programme 03	1,148,726	8,510,994	9,659,719
SubProgramme 03 Regulation and Skills Development			
Sub SubProgramme 01 Quality Assurance, Research and Planning			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Registration and Licensing	72,000	1,527,214	1,599,214
002 Compliance and Standards	36,000	1,734,646	1,770,646
003 Planning, Monitoring and Evaluation	72,000	1,494,003	1,566,003
Total Recurrent Budget Estimates for Sub-SubProgramme	180,000	4,755,864	4,935,864
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	180,000	4,755,864	4,935,864
Sub SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	120,000	199,941	319,941
Total Recurrent Budget Estimates for Sub-SubProgramme	120,000	199,941	319,941
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	120,000	199,941	319,941

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Thousand Uganda Shillings	2022/23 Draft Estimates		
Total Excluding Arrears	1,948,574	24,502,515	26,451,088
Grand Total Vote 117	1,948,574	24,502,515	26,451,088
Total Excluding Arrears	1,948,574	24,502,515	26,451,088

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Draft Estimates		
	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	93,182	0	93,182
Total for the Department 001	93,182	0	93,182
Total Excluding Arrears	93,182	0	93,182
Grand Total Vote 117	93,182	0	93,182
Total Excluding Arrears	93,182	0	93,182

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	4,870,992	0	4,870,992
212 Social Contributions	437,339	0	437,339
221 General Use of goods and services	11,370,665	0	11,370,665
222 Communications	137,250	0	137,250
223 Utility and Property Expenses	725,200	0	725,200
224 Supplies and Services	25,000	0	25,000
225 Professional Services	1,891,400	0	1,891,400
226 Insurances and Licenses	95,000	0	95,000
227 Travel and Transport	6,355,144	0	6,355,144
228 Maintenance	424,916	0	424,916
273 Employment-related social benefits	25,000	0	25,000
312 Acquisition of Produced Assets	93,182	0	93,182
Grand Total Vote 117	26,451,088	0	26,451,088
Total Excluding Arrears	26,451,088	0	26,451,088

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	1,855,392	0	1,855,392
211104 Employee Gratuity	612,279	0	612,279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,545,318	0	1,545,318
211107 Boards, Committees and Council Allowances	858,003	0	858,003
212101 Social Security Contributions	185,539	0	185,539
212102 Medical expenses (Employees)	251,800	0	251,800
221001 Advertising and Public Relations	5,440,661	0	5,440,661
221002 Workshops, Meetings and Seminars	3,779,640	0	3,779,640
221003 Staff Training	972,429	0	972,429
221007 Books, Periodicals & Newspapers	7,000	0	7,000
221008 Information and Communication Technology Supplies.	222,000	0	222,000
221009 Welfare and Entertainment	378,054	0	378,054
221011 Printing, Stationery, Photocopying and Binding	224,020	0	224,020
221012 Small Office Equipment	15,000	0	15,000
221016 Systems Recurrent costs	60,000	0	60,000
221017 Membership dues and Subscription fees.	229,860	0	229,860
221020 Litigation and related expenses	42,000	0	42,000
222001 Information and Communication Technology Services.	137,250	0	137,250
223001 Property Management Expenses	654,000	0	654,000
223004 Guard and Security services	35,200	0	35,200
223005 Electricity	36,000	0	36,000
224004 Beddings, Clothing, Footwear and related Services	25,000	0	25,000
225101 Consultancy Services	1,891,400	0	1,891,400
226001 Insurances	95,000	0	95,000
227001 Travel inland	3,246,984	0	3,246,984
227002 Travel abroad	2,454,810	0	2,454,810
227004 Fuel, Lubricants and Oils	653,350	0	653,350
228001 Maintenance-Buildings and Structures	150,000	0	150,000
228002 Maintenance-Transport Equipment	175,158	0	175,158

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	99,758	0	99,758
273102 Incapacity, death benefits and funeral expenses	25,000	0	25,000
312221 Light ICT hardware - Acquisition	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	13,182	0	13,182
Grand Total Vote 117	26,451,088	0	26,451,088
<i>Total Excluding Arrears</i>	26,451,088	0	26,451,088

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

Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
Sub-SubProgramme 02 Marketing and Product Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Marketing and Branding			
Budget Output 120001 Brand Management			
211102 Contract Staff Salaries	96,000	0	96,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
221001 Advertising and Public Relations	0	1,278,000	1,278,000
221002 Workshops, Meetings and Seminars	0	625,000	625,000
221009 Welfare and Entertainment	0	105,534	105,534
222001 Information and Communication Technology Services.	0	3,750	3,750
225101 Consultancy Services	0	807,000	807,000
227001 Travel inland	0	464,500	464,500
227002 Travel abroad	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	20,800	20,800
Total Cost of Budget Output 120001	96,000	3,514,584	3,610,584
Budget Output 120002 Domestic Promotion			
211102 Contract Staff Salaries	223,848	0	223,848
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000
211107 Boards, Committees and Council Allowances	0	344,325	344,325
221001 Advertising and Public Relations	0	2,693,000	2,693,000
221002 Workshops, Meetings and Seminars	0	400,000	400,000
225101 Consultancy Services	0	400,000	400,000
227001 Travel inland	0	154,600	154,600
227004 Fuel, Lubricants and Oils	0	100,000	100,000
Total Cost of Budget Output 120002	223,848	4,391,925	4,615,773
Budget Output 120004 International promotion			
211102 Contract Staff Salaries	144,000	0	144,000
221001 Advertising and Public Relations	0	400,000	400,000
221002 Workshops, Meetings and Seminars	0	208,000	208,000
221017 Membership dues and Subscription fees.	0	175,000	175,000
222001 Information and Communication Technology Services.	0	43,200	43,200
224004 Beddings, Clothing, Footwear and related Services	0	25,000	25,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	Wage	NonWage	Total
Department 001 Marketing and Branding			
Budget Output 120004 International promotion			
225101 Consultancy Services	0	100,000	100,000
227001 Travel inland	0	222,616	222,616
227002 Travel abroad	0	1,400,000	1,400,000
Total Cost of Budget Output 120004	144,000	2,573,816	2,717,816
Total Cost for Department 001	463,848	10,480,325	10,944,173
Total Excluding Arrears	463,848	10,480,325	10,944,173
Department 002 Product Development			
Budget Output 120012 Tourism Investment, Promotion and Marketing			
211102 Contract Staff Salaries	36,000	0	36,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,392	55,392
221001 Advertising and Public Relations	0	35,000	35,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	7,980	7,980
222001 Information and Communication Technology Services.	0	3,600	3,600
225101 Consultancy Services	0	300,000	300,000
227001 Travel inland	0	75,580	75,580
227002 Travel abroad	0	55,740	55,740
227004 Fuel, Lubricants and Oils	0	2,100	2,100
Total Cost of Budget Output 120012	36,000	555,392	591,392
Total Cost for Department 002	36,000	555,392	591,392
Total Excluding Arrears	36,000	555,392	591,392
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	11,535,565	0	11,535,565
Total Excluding Arrears	11,535,565	0	11,535,565
Sub-SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211102 Contract Staff Salaries	60,000	0	60,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,564	8,564
221003 Staff Training	0	10,640	10,640
221017 Membership dues and Subscription fees.	0	2,000	2,000
222001 Information and Communication Technology Services.	0	3,600	3,600
227001 Travel inland	0	21,760	21,760
227002 Travel abroad	0	27,300	27,300
227004 Fuel, Lubricants and Oils	0	12,000	12,000
Total Cost of Budget Output 000001	60,000	85,864	145,864
Budget Output 000004 Finance and Accounting			
211102 Contract Staff Salaries	381,544	0	381,544
211104 Employee Gratuity	0	612,279	612,279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	111,551	111,551
212101 Social Security Contributions	0	185,539	185,539
212102 Medical expenses (Employees)	0	251,800	251,800
221002 Workshops, Meetings and Seminars	0	220,000	220,000
221003 Staff Training	0	159,553	159,553
221007 Books, Periodicals & Newspapers	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000
221009 Welfare and Entertainment	0	214,440	214,440
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000
221012 Small Office Equipment	0	15,000	15,000
221016 Systems Recurrent costs	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	16,000	16,000
222001 Information and Communication Technology Services.	0	34,800	34,800
223001 Property Management Expenses	0	654,000	654,000
223004 Guard and Security services	0	35,200	35,200
223005 Electricity	0	36,000	36,000
226001 Insurances	0	95,000	95,000
227001 Travel inland	0	325,078	325,078
227004 Fuel, Lubricants and Oils	0	444,500	444,500
228001 Maintenance-Buildings and Structures	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	175,158	175,158

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000004 Finance and Accounting			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	90,240	90,240
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000
Total Cost of Budget Output 000004	381,544	4,093,139	4,474,683
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,892	55,892
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	205,400	205,400
221003 Staff Training	0	148,100	148,100
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
222001 Information and Communication Technology Services.	0	7,200	7,200
227001 Travel inland	0	75,800	75,800
227004 Fuel, Lubricants and Oils	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000
Total Cost of Budget Output 000005	60,000	555,392	615,392
Budget Output 000007 Procurement and Disposal Services			
211102 Contract Staff Salaries	86,000	0	86,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,373	74,373
221001 Advertising and Public Relations	0	10,000	10,000
221003 Staff Training	0	7,000	7,000
221017 Membership dues and Subscription fees.	0	400	400
222001 Information and Communication Technology Services.	0	7,200	7,200
225101 Consultancy Services	0	4,000	4,000
227001 Travel inland	0	8,100	8,100
Total Cost of Budget Output 000007	86,000	111,073	197,073
Budget Output 000011 Communication and Public Relations			
211102 Contract Staff Salaries	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,581	88,581
221001 Advertising and Public Relations	0	463,250	463,250
221002 Workshops, Meetings and Seminars	0	182,700	182,700

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000011 Communication and Public Relations			
221003 Staff Training	0	30,480	30,480
222001 Information and Communication Technology Services.	0	3,600	3,600
225101 Consultancy Services	0	171,000	171,000
227001 Travel inland	0	148,970	148,970
Total Cost of Budget Output 000011	60,000	1,088,581	1,148,581
Budget Output 120005 Leadership and Management			
211102 Contract Staff Salaries	372,000	0	372,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	254,669	254,669
211107 Boards, Committees and Council Allowances	0	513,678	513,678
221002 Workshops, Meetings and Seminars	0	326,990	326,990
221003 Staff Training	0	373,094	373,094
221008 Information and Communication Technology Supplies.	0	42,000	42,000
221009 Welfare and Entertainment	0	8,480	8,480
221017 Membership dues and Subscription fees.	0	25,000	25,000
227002 Travel abroad	0	810,890	810,890
Total Cost of Budget Output 120005	372,000	2,354,801	2,726,801
Budget Output 120007 Support Services			
211102 Contract Staff Salaries	36,000	0	36,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,145	22,145
221003 Staff Training	0	27,082	27,082
221008 Information and Communication Technology Supplies.	0	150,000	150,000
222001 Information and Communication Technology Services.	0	5,400	5,400
227002 Travel abroad	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,518	9,518
Total Cost of Budget Output 120007	36,000	222,145	258,145
Total Cost for Department 001	1,055,544	8,510,994	9,566,538
Total Excluding Arrears	1,055,544	8,510,994	9,566,538
Development Budget Estimates			

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 01 Marketing and Promotion			
	GoU	External Fin.	Total
Project 1676 Retooling of Uganda Tourism Board			
Budget Output 000003 Facilities and Equipment Management			
312221 Light ICT hardware - Acquisition	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	13,182	0	13,182
Total Cost of Budget Output 000003	93,182	0	93,182
Total Cost for Project 1676	93,182	0	93,182
Total Excluding Arrears	93,182	0	93181.507
Total for Sub-SubProgramme 03	9,659,719	0	9,659,719
Total Excluding Arrears	9,659,719	0	9,659,719
SubProgramme 03 Regulation and Skills Development			
Sub-SubProgramme 01 Quality Assurance, Research and Planning			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Registration and Licensing			
Budget Output 120006 Registration, Inspection and Licensing services			
211102 Contract Staff Salaries	72,000	0	72,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	191,364	191,364
221001 Advertising and Public Relations	0	536,800	536,800
221011 Printing, Stationery, Photocopying and Binding	0	5,250	5,250
222001 Information and Communication Technology Services.	0	1,200	1,200
227001 Travel inland	0	792,600	792,600
Total Cost of Budget Output 120006	72,000	1,527,214	1,599,214
Total Cost for Department 001	72,000	1,527,214	1,599,214
Total Excluding Arrears	72,000	1,527,214	1,599,214
Department 002 Compliance and Standards			
Budget Output 120003 Grading and Skilling			
211102 Contract Staff Salaries	36,000	0	36,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	133,955	133,955
221001 Advertising and Public Relations	0	14,611	14,611
221002 Workshops, Meetings and Seminars	0	770,900	770,900
221003 Staff Training	0	100,000	100,000
221009 Welfare and Entertainment	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 03 Regulation and Skills Development			
	Wage	NonWage	Total
Department 002 Compliance and Standards			
Budget Output 120003 Grading and Skilling			
222001 Information and Communication Technology Services.	0	9,300	9,300
225101 Consultancy Services	0	3,000	3,000
227001 Travel inland	0	591,530	591,530
227004 Fuel, Lubricants and Oils	0	69,750	69,750
Total Cost of Budget Output 120003	36,000	1,734,646	1,770,646
Total Cost for Department 002	36,000	1,734,646	1,770,646
Total Excluding Arrears	36,000	1,734,646	1,770,646
Department 003 Planning, Monitoring and Evaluation			
Budget Output 000006 Planning and Budgeting services			
211102 Contract Staff Salaries	36,000	0	36,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	119,041	119,041
221002 Workshops, Meetings and Seminars	0	637,500	637,500
221003 Staff Training	0	23,680	23,680
221011 Printing, Stationery, Photocopying and Binding	0	18,530	18,530
222001 Information and Communication Technology Services.	0	3,600	3,600
227001 Travel inland	0	188,920	188,920
227002 Travel abroad	0	2,880	2,880
Total Cost of Budget Output 000006	36,000	994,151	1,030,151
Budget Output 120008 Tourism Research			
211102 Contract Staff Salaries	36,000	0	36,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	49,852	49,852
221002 Workshops, Meetings and Seminars	0	100,000	100,000
221003 Staff Training	0	58,450	58,450
221011 Printing, Stationery, Photocopying and Binding	0	4,260	4,260
221017 Membership dues and Subscription fees.	0	8,460	8,460
222001 Information and Communication Technology Services.	0	3,600	3,600
225101 Consultancy Services	0	106,400	106,400
227001 Travel inland	0	168,830	168,830
Total Cost of Budget Output 120008	36,000	499,852	535,852
Total Cost for Department 003	72,000	1,494,003	1,566,003
Total Excluding Arrears	72,000	1,494,003	1,566,003
Development Budget Estimates			

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 05 TOURISM DEVELOPMENT			
SubProgramme 03 Regulation and Skills Development			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	4,935,864	0	4,935,864
Total Excluding Arrears	4,935,864	0	4,935,864
Sub-SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000012 Legal advisory services			
211102 Contract Staff Salaries	120,000	0	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,941	19,941
221002 Workshops, Meetings and Seminars	0	83,150	83,150
221003 Staff Training	0	34,350	34,350
221017 Membership dues and Subscription fees.	0	3,000	3,000
221020 Litigation and related expenses	0	42,000	42,000
222001 Information and Communication Technology Services.	0	7,200	7,200
227001 Travel inland	0	8,100	8,100
227004 Fuel, Lubricants and Oils	0	2,200	2,200
Total Cost of Budget Output 000012	120,000	199,941	319,941
Total Cost for Department 001	120,000	199,941	319,941
Total Excluding Arrears	120,000	199,941	319,941
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	319,941	0	319,941
Total Excluding Arrears	319,941	0	319,941
Grand Total Vote 117	26,451,088	0	26,451,088
Total Excluding Arrears	26,451,088	0	26,451,088

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Table V7: External Financing for the Vote

N / A