

Vote:117 Uganda Tourism Board

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 53 Tourism Development								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,855,392	8,904,763	500,000	11,260,155	1,855,392	8,804,763	300,000	10,960,155
Total Recurrent Budget Estimates for Programme	1,855,392	8,904,763	500,000	11,260,155	1,855,392	8,804,763	300,000	10,960,155
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1127 Support to Uganda Tourism Board	553,303	0	0	553,303	553,303	0	0	553,303
Total Development Budget Estimates for Programme	553,303	0	0	553,303	553,303	0	0	553,303
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	11,313,457	0	500,000	11,813,457	11,213,457	0	300,000	11,513,457
<i>Total Excluding Arrears</i>	11,313,457	0	500,000	11,813,457	11,213,457	0	300,000	11,513,457
Total Vote 117	11,313,457	0	500,000	11,813,457	11,213,457	0	300,000	11,513,457
<i>Total Excluding Arrears</i>	11,313,457	0	500,000	11,813,457	11,213,457	0	300,000	11,513,457

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	10,760,155	0	500,000	11,260,155	10,660,155	0	300,000	10,960,155
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,855,392	0	0	1,855,392	1,855,392	0	0	1,855,392
211103 Allowances	72,270	0	0	72,270	87,748	0	0	87,748
212101 Social Security Contributions	185,539	0	0	185,539	185,539	0	0	185,539
213001 Medical expenses (To employees)	47,000	0	0	47,000	56,000	0	0	56,000
213002 Incapacity, death benefits and funeral expenses	13,500	0	0	13,500	12,000	0	0	12,000
213004 Gratuity Expenses	185,539	0	0	185,539	154,616	0	0	154,616
221001 Advertising and Public Relations	4,169,593	0	325,000	4,494,593	4,204,496	0	70,000	4,274,496
221002 Workshops and Seminars	188,881	0	50,000	238,881	230,000	0	50,000	280,000
221003 Staff Training	202,380	0	0	202,380	192,840	0	0	192,840
221004 Recruitment Expenses	15,000	0	0	15,000	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	1,069,600	0	0	1,069,600	918,200	0	0	918,200
221006 Commissions and related charges	300,440	0	0	300,440	223,400	0	0	223,400
221007 Books, Periodicals & Newspapers	23,000	0	0	23,000	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	15,000	0	5,000	20,000
221009 Welfare and Entertainment	142,266	0	0	142,266	143,642	0	25,000	168,642
221011 Printing, Stationery, Photocopying and Binding	143,482	0	0	143,482	203,130	0	0	203,130
221012 Small Office Equipment	5,000	0	0	5,000	25,000	0	0	25,000
221016 IFMS Recurrent costs	25,000	0	0	25,000	32,000	0	0	32,000
222001 Telecommunications	41,480	0	0	41,480	70,350	0	0	70,350
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	378,454	0	0	378,454	378,454	0	0	378,454
223004 Guard and Security services	15,000	0	0	15,000	12,000	0	10,000	22,000
223005 Electricity	14,000	0	0	14,000	14,000	0	0	14,000
223006 Water	4,800	0	0	4,800	5,400	0	0	5,400
224004 Cleaning and Sanitation	30,000	0	0	30,000	30,000	0	0	30,000
224005 Uniforms, Beddings and Protective Gear	60,000	0	0	60,000	40,000	0	0	40,000
225001 Consultancy Services- Short term	63,050	0	0	63,050	70,200	0	20,000	90,200
226001 Insurances	71,386	0	0	71,386	56,379	0	0	56,379
227001 Travel inland	357,205	0	75,000	432,205	497,272	0	120,000	617,272
227002 Travel abroad	733,577	0	12,000	745,577	590,900	0	0	590,900
227003 Carriage, Haulage, Freight and transport hire	18,573	0	0	18,573	24,996	0	0	24,996
227004 Fuel, Lubricants and Oils	217,486	0	38,000	255,486	180,650	0	0	180,650
228001 Maintenance - Civil	10,000	0	0	10,000	10,000	0	0	10,000
228002 Maintenance - Vehicles	67,750	0	0	67,750	67,750	0	0	67,750
228003 Maintenance – Machinery, Equipment & Furniture	21,000	0	0	21,000	18,000	0	0	18,000

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228004 Maintenance – Other	6,511	0	0	6,511	29,800	0	0	29,800
Investment (Capital Purchases)	553,303	0	0	553,303	553,303	0	0	553,303
312201 Transport Equipment	320,000	0	0	320,000	250,000	0	0	250,000
312202 Machinery and Equipment	132,723	0	0	132,723	100,000	0	0	100,000
312203 Furniture & Fixtures	100,580	0	0	100,580	203,303	0	0	203,303
Grand Total Vote 117	11,313,457	0	500,000	11,813,457	11,213,457	0	300,000	11,513,457
<i>Total Excluding Arrears</i>	11,313,457	0	500,000	11,813,457	11,213,457	0	300,000	11,513,457

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

Programme 53 Tourism Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 065301 Tourism Promotion and Marketing								
221001 Advertising and Public Relations	0	4,053,793	300,000	4,353,793	0	4,053,768	70,000	4,123,768
221002 Workshops and Seminars	0	26,971	0	26,971	0	45,000	0	45,000
221003 Staff Training	0	20,000	0	20,000	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	1,010,000	0	1,010,000	0	819,200	0	819,200
221009 Welfare and Entertainment	0	60,000	0	60,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
222001 Telecommunications	0	8,000	0	8,000	0	15,000	0	15,000
224005 Uniforms, Beddings and Protective Gear	0	60,000	0	60,000	0	40,000	0	40,000
227001 Travel inland	0	70,000	0	70,000	0	70,092	30,000	100,092
227002 Travel abroad	0	550,000	0	550,000	0	348,000	0	348,000
227003 Carriage, Haulage, Freight and transport hire	0	18,573	0	18,573	0	24,996	0	24,996
227004 Fuel, Lubricants and Oils	0	59,986	0	59,986	0	45,000	0	45,000
Total Cost of Output 01	0	5,952,323	300,000	6,252,323	0	5,586,057	100,000	5,686,057
Output 065302 Tourism Research and Development								
221002 Workshops and Seminars	0	35,511	0	35,511	0	35,000	0	35,000
221003 Staff Training	0	15,000	0	15,000	0	13,950	0	13,950
221011 Printing, Stationery, Photocopying and Binding	0	55,300	0	55,300	0	40,000	0	40,000
222001 Telecommunications	0	6,000	0	6,000	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	38,050	0	38,050	0	35,000	20,000	55,000
227001 Travel inland	0	61,725	0	61,725	0	64,240	30,000	94,240
227002 Travel abroad	0	12,604	0	12,604	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	25,000	0	25,000
Total Cost of Output 02	0	248,190	0	248,190	0	248,190	50,000	298,190
Output 065303 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)								
221001 Advertising and Public Relations	0	79,800	25,000	104,800	0	112,928	0	112,928
221002 Workshops and Seminars	0	126,400	50,000	176,400	0	150,000	50,000	200,000
221003 Staff Training	0	52,020	0	52,020	0	8,960	0	8,960
221005 Hire of Venue (chairs, projector, etc)	0	59,600	0	59,600	0	99,000	0	99,000
221009 Welfare and Entertainment	0	61,795	0	61,795	0	22,643	0	22,643
221011 Printing, Stationery, Photocopying and Binding	0	50,182	0	50,182	0	119,930	0	119,930
222001 Telecommunications	0	9,480	0	9,480	0	16,350	0	16,350
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	20,200	0	20,200

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227001 Travel inland	0	175,480	25,000	200,480	0	286,000	50,000	336,000
227002 Travel abroad	0	50,278	0	50,278	0	112,340	0	112,340
227004 Fuel, Lubricants and Oils	0	64,500	0	64,500	0	41,650	0	41,650
Total Cost of Output 03	0	744,535	100,000	844,535	0	990,000	100,000	1,090,000
Output 065305 UTB Support Services (Finance & Administration)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,855,392	0	0	1,855,392	1,855,392	0	0	1,855,392
211103 Allowances	0	72,270	0	72,270	0	87,748	0	87,748
212101 Social Security Contributions	0	185,539	0	185,539	0	185,539	0	185,539
213001 Medical expenses (To employees)	0	47,000	0	47,000	0	56,000	0	56,000
213002 Incapacity, death benefits and funeral expenses	0	13,500	0	13,500	0	12,000	0	12,000
213004 Gratuity Expenses	0	185,539	0	185,539	0	154,616	0	154,616
221001 Advertising and Public Relations	0	36,000	0	36,000	0	37,800	0	37,800
221003 Staff Training	0	115,360	0	115,360	0	119,930	0	119,930
221004 Recruitment Expenses	0	15,000	0	15,000	0	15,000	0	15,000
221006 Commissions and related charges	0	300,440	0	300,440	0	223,400	0	223,400
221007 Books, Periodicals & Newspapers	0	23,000	0	23,000	0	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	15,000	5,000	20,000
221009 Welfare and Entertainment	0	20,471	0	20,471	0	61,000	25,000	86,000
221011 Printing, Stationery, Photocopying and Binding	0	23,000	0	23,000	0	28,200	0	28,200
221012 Small Office Equipment	0	5,000	0	5,000	0	25,000	0	25,000
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	32,000	0	32,000
222001 Telecommunications	0	18,000	0	18,000	0	24,000	0	24,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	0	378,454	0	378,454	0	378,454	0	378,454
223004 Guard and Security services	0	15,000	0	15,000	0	12,000	10,000	22,000
223005 Electricity	0	14,000	0	14,000	0	14,000	0	14,000
223006 Water	0	4,800	0	4,800	0	5,400	0	5,400
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	15,000	0	15,000
226001 Insurances	0	71,386	0	71,386	0	56,379	0	56,379
227001 Travel inland	0	50,000	50,000	100,000	0	76,940	10,000	86,940
227002 Travel abroad	0	120,695	12,000	132,695	0	110,560	0	110,560
227004 Fuel, Lubricants and Oils	0	69,000	38,000	107,000	0	69,000	0	69,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	67,750	0	67,750	0	67,750	0	67,750
228003 Maintenance – Machinery, Equipment & Furniture	0	21,000	0	21,000	0	18,000	0	18,000
228004 Maintenance – Other	0	6,511	0	6,511	0	29,800	0	29,800
Total Cost of Output 05	1,855,392	1,959,716	100,000	3,915,108	1,855,392	1,980,516	50,000	3,885,908
Total Cost Of Outputs Provided	1,855,392	8,904,763	500,000	11,260,155	1,855,392	8,804,763	300,000	10,960,155
Total Cost for SubProgramme 01	1,855,392	8,904,763	500,000	11,260,155	1,855,392	8,804,763	300,000	10,960,155
<i>Total Excluding Arrears</i>	1,855,392	8,904,763	500,000	11,260,155	1,855,392	8,804,763	300,000	10,960,155

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Development Budget Estimates

Project 1127 Support to Uganda Tourism Board

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 065375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	320,000	0	0	320,000	250,000	0	0	250,000
<i>Total Cost Of Output 065375</i>	<i>320,000</i>	<i>0</i>	<i>0</i>	<i>320,000</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
<i>Output 065376 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	132,723	0	0	132,723	100,000	0	0	100,000
<i>Total Cost Of Output 065376</i>	<i>132,723</i>	<i>0</i>	<i>0</i>	<i>132,723</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output 065378 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	100,580	0	0	100,580	203,303	0	0	203,303
<i>Total Cost Of Output 065378</i>	<i>100,580</i>	<i>0</i>	<i>0</i>	<i>100,580</i>	<i>203,303</i>	<i>0</i>	<i>0</i>	<i>203,303</i>
<i>Total Cost for Capital Purchases</i>	<i>553,303</i>	<i>0</i>	<i>0</i>	<i>553,303</i>	<i>553,303</i>	<i>0</i>	<i>0</i>	<i>553,303</i>
<i>Total Cost for Project: 1127</i>	<i>553,303</i>	<i>0</i>	<i>0</i>	<i>553,303</i>	<i>553,303</i>	<i>0</i>	<i>0</i>	<i>553,303</i>
<i>Total Excluding Arrears</i>	<i>553,303</i>	<i>0</i>	<i>0</i>	<i>553,303</i>	<i>553,303</i>	<i>0</i>	<i>0</i>	<i>553,303</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	11,313,457	0	500,000	11,813,457	11,213,457	0	300,000	11,513,457
<i>Total Excluding Arrears</i>	<i>11,313,457</i>	<i>0</i>	<i>500,000</i>	<i>11,813,457</i>	<i>11,213,457</i>	<i>0</i>	<i>300,000</i>	<i>11,513,457</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 117	11,313,457	0	500,000	11,813,457	11,213,457	0	300,000	11,513,457
<i>Total Excluding Arrears</i>	<i>11,313,457</i>	<i>0</i>	<i>500,000</i>	<i>11,813,457</i>	<i>11,213,457</i>	<i>0</i>	<i>300,000</i>	<i>11,513,457</i>

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No Data Found