

Vote:117 Uganda Tourism Board

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0653 Tourism Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	390,000	935,895	400,000	1,725,895	390,000	920,155	0	1,310,155
Total Recurrent Budget Estimates for Vote Function:		390,000	935,895	400,000	1,725,895	390,000	920,155	0	1,310,155
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1127	Support to Uganda Tourism Board	93,300	0		93,300	93,303	0	0	93,303
Total Development Budget Estimates for Vote Function:		93,300	0		93,300	93,303	0	0	93,303
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0653		1,419,195	0	400,000	1,819,195	1,403,457	0	0	1,403,457
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,419,195</i>	<i>0</i>	<i>0</i>	<i>1,419,195</i>	<i>1,403,457</i>	<i>0</i>	<i>0</i>	<i>1,403,457</i>
Total Vote 117		1,419,195	0	400,000	1,819,195	1,403,457	0	0	1,403,457
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,419,195</i>	<i>0</i>	<i>0</i>	<i>1,419,195</i>	<i>1,403,457</i>	<i>0</i>	<i>0</i>	<i>1,403,457</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,325,895	0	400,000	1,725,895	1,310,155	0	0	1,310,155
211101 General Staff Salaries	390,000	0	0	390,000	0	0		0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	390,000	0		390,000
211103 Allowances	78,000	0		78,000	78,000	0	0	78,000
212101 Social Security Contributions (NSSF)	55,200	0		55,200	55,200	0	0	55,200
213004 Gratuity Payments	90,700	0		90,700	90,700	0	0	90,700
221001 Advertising and Public Relations	163,200	0	400,000	563,200	163,200	0	0	163,200
221002 Workshops and Seminars	6,400	0		6,400	5,120	0	0	5,120
221003 Staff Training	12,000	0		12,000	12,000	0	0	12,000
221005 Hire of Venue (chairs, projector etc)	22,400	0		22,400	22,400	0	0	22,400
221006 Commissions and Related Charges	20,000	0		20,000	20,000	0	0	20,000
221007 Books, Periodicals and Newspapers	6,000	0		6,000	4,800	0	0	4,800
221008 Computer Supplies and IT Services	15,000	0		15,000	15,000	0	0	15,000
221009 Welfare and Entertainment	22,400	0	0	22,400	22,400	0	0	22,400
221011 Printing, Stationery, Photocopying and Binding	29,600	0		29,600	26,640	0	0	26,640
221016 IFMS Recurrent Costs	15,000	0	0	15,000	15,000	0	0	15,000
222001 Telecommunications	8,000	0		8,000	8,000	0	0	8,000
222002 Postage and Courier	500	0		500	500	0	0	500
222003 Information and Communications Technology	10,000	0		10,000	10,000	0	0	10,000
223003 Rent - Produced Assets to private entities	170,000	0		170,000	170,000	0	0	170,000
223004 Guard and Security services	10,000	0		10,000	10,000	0	0	10,000
223005 Electricity	8,000	0		8,000	8,000	0	0	8,000
223006 Water	3,600	0		3,600	3,600	0	0	3,600
225001 Consultancy Services- Short-term	40,894	0	0	40,894	32,000	0	0	32,000
225002 Consultancy Services- Long-term	0	0		0	8,894	0	0	8,894
227001 Travel Inland	37,600	0		37,600	33,840	0	0	33,840
227002 Travel Abroad	16,000	0		16,000	14,400	0	0	14,400
227003 Carriage, Haulage, Freight and Transport Hire	16,000	0		16,000	16,001	0	0	16,001
227004 Fuel, Lubricants and Oils	46,400	0		46,400	44,460	0	0	44,460
228001 Maintenance - Civil	8,000	0	0	8,000	7,000	0	0	7,000
228002 Maintenance - Vehicles	12,000	0		12,000	11,000	0	0	11,000
228003 Maintenance Machinery, Equipment and Furniture	6,000	0		6,000	6,000	0	0	6,000
228004 Maintenance Other	7,000	0		7,000	6,000	0	0	6,000
Investment (Capital Purchases)	93,300	0		93,300	93,303	0	0	93,303
231005 Machinery and Equipment	41,000	0		41,000	41,000	0	0	41,000
231006 Furniture and Fixtures	52,300	0		52,300	52,303	0	0	52,303
Grand Total Vote 117	1,419,195	0	400,000	1,819,195	1,403,457	0	0	1,403,457
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,419,195</i>	<i>0</i>	<i>0</i>	<i>1,419,195</i>	<i>1,403,457</i>	<i>0</i>	<i>0</i>	<i>1,403,457</i>

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0653 Tourism Services

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:065301 Tourism Promotion and Marketing									
221001	Advertising and Public Relations	0	159,200	400,000	559,200	0	159,200	0	159,200
221005	Hire of Venue (chairs, projector etc)	0	12,400	0	12,400	0	12,400	0	12,400
221009	Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	0	11,500	0	11,500	0	11,500	0	11,500
225001	Consultancy Services- Short-term	0	2,000	0	2,000	0	2,000	0	2,000
227001	Travel Inland	0	8,000	0	8,000	0	7,060	0	7,060
227002	Travel Abroad	0	16,000	0	16,000	0	14,400	0	14,400
227003	Carriage, Haulage, Freight and Transpo	0	16,000	0	16,000	0	16,001	0	16,001
227004	Fuel, Lubricants and Oils	0	8,500	0	8,500	0	7,700	0	7,700
Total Cost of Output 065301:		0	243,601	400,000	643,601	0	240,261	0	240,261
Output:065302 Tourism Research and Development									
221009	Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
225001	Consultancy Services- Short-term	0	8,894	0	8,894	0	0	0	0
225002	Consultancy Services- Long-term	0	0	0	0	0	8,894	0	8,894
227001	Travel Inland	0	12,100	0	12,100	0	11,160	0	11,160
227004	Fuel, Lubricants and Oils	0	8,500	0	8,500	0	7,700	0	7,700
Total Cost of Output 065302:		0	32,494	0	32,494	0	30,754	0	30,754
Output:065303 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)									
221001	Advertising and Public Relations	0	4,000	0	4,000	0	4,000	0	4,000
221002	Workshops and Seminars	0	6,400	0	6,400	0	5,120	0	5,120
221003	Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221005	Hire of Venue (chairs, projector etc)	0	10,000	0	10,000	0	10,000	0	10,000
221011	Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	6,000	0	6,000
225001	Consultancy Services- Short-term	0	23,000	0	23,000	0	23,000	0	23,000
227001	Travel Inland	0	8,000	0	8,000	0	7,060	0	7,060
227004	Fuel, Lubricants and Oils	0	8,400	0	8,400	0	7,600	0	7,600
Total Cost of Output 065303:		0	68,800	0	68,800	0	65,780	0	65,780
Output:065305 UTB Support Services (Finance & Administration)									
211101	General Staff Salaries	390,000	0	0	390,000	0	0	0	0
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	390,000	0	0	390,000
211103	Allowances	0	78,000	0	78,000	0	78,000	0	78,000
212101	Social Security Contributions (NSSF)	0	55,200	0	55,200	0	55,200	0	55,200
213004	Gratuity Payments	0	90,700	0	90,700	0	90,700	0	90,700
221003	Staff Training	0	9,000	0	9,000	0	9,000	0	9,000
221006	Commissions and Related Charges	0	20,000	0	20,000	0	20,000	0	20,000
221007	Books, Periodicals and Newspapers	0	6,000	0	6,000	0	4,800	0	4,800
221008	Computer Supplies and IT Services	0	15,000	0	15,000	0	15,000	0	15,000
221009	Welfare and Entertainment	0	9,400	0	9,400	0	9,400	0	9,400
221011	Printing, Stationery, Photocopying and	0	12,100	0	12,100	0	9,140	0	9,140
221016	IFMS Recurrent Costs	0	15,000	0	15,000	0	15,000	0	15,000
222001	Telecommunications	0	8,000	0	8,000	0	8,000	0	8,000
222002	Postage and Courier	0	500	0	500	0	500	0	500
222003	Information and Communications Tech	0	10,000	0	10,000	0	10,000	0	10,000
223003	Rent - Produced Assets to private entiti	0	170,000	0	170,000	0	170,000	0	170,000
223004	Guard and Security services	0	10,000	0	10,000	0	10,000	0	10,000
223005	Electricity	0	8,000	0	8,000	0	8,000	0	8,000
223006	Water	0	3,600	0	3,600	0	3,600	0	3,600
225001	Consultancy Services- Short-term	0	7,000	0	7,000	0	7,000	0	7,000

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0653 Tourism Services

Programme 01 Headquarters

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
227001 Travel Inland	0	9,500	0	9,500	0	8,560	0	8,560
227004 Fuel, Lubricants and Oils	0	21,000	0	21,000	0	21,460	0	21,460
228001 Maintenance - Civil	0	8,000	0	8,000	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	11,000	0	11,000
228003 Maintenance Machinery, Equipment a	0	6,000	0	6,000	0	6,000	0	6,000
228004 Maintenance Other	0	7,000	0	7,000	0	6,000	0	6,000
<i>Total Cost of Output 065305:</i>	<i>390,000</i>	<i>591,000</i>	<i>0</i>	<i>981,000</i>	<i>390,000</i>	<i>583,360</i>	<i>0</i>	<i>973,360</i>
Total Cost of Outputs Provided	390,000	935,895	400,000	1,725,895	390,000	920,155	0	1,310,155
Total Programme 01	390,000	935,895	400,000	1,725,895	390,000	920,155	0	1,310,155
<i>Total Excluding Arrears and AIA</i>	<i>390,000</i>	<i>935,895</i>	<i>0</i>	<i>1,325,895</i>	<i>390,000</i>	<i>920,155</i>	<i>0</i>	<i>1,310,155</i>

Development Budget Estimates

Project 1127 Support to Uganda Tourism Board

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:065376 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	41,000	0	0	41,000	41,000	0	0	41,000
<i>Total Cost of Output 065376:</i>	<i>41,000</i>	<i>0</i>	<i>0</i>	<i>41,000</i>	<i>41,000</i>	<i>0</i>	<i>0</i>	<i>41,000</i>
<i>Output:065378 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	52,300	0	0	52,300	52,303	0	0	52,303
<i>Total Cost of Output 065378:</i>	<i>52,300</i>	<i>0</i>	<i>0</i>	<i>52,300</i>	<i>52,303</i>	<i>0</i>	<i>0</i>	<i>52,303</i>
Total Cost of Capital Purchases	93,300	0	0	93,300	93,303	0	0	93,303
Total Project 1127	93,300	0	0	93,300	93,303	0	0	93,303
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>93,300</i>	<i>0</i>	<i>0</i>	<i>93,300</i>	<i>93,303</i>	<i>0</i>	<i>0</i>	<i>93,303</i>

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 53	1,419,195	0	400,000	1,819,195	1,403,457		0	1,403,457
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,419,195</i>	<i>0</i>	<i>0</i>	<i>1,419,195</i>	<i>1,403,457</i>		<i>0</i>	<i>1,403,457</i>
Grand Total Vote 117	1,419,195	0	400,000	1,819,195	1,403,457		0	1,403,457
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,419,195</i>	<i>0</i>	<i>0</i>	<i>1,419,195</i>	<i>1,403,457</i>		<i>0</i>	<i>1,403,457</i>

***where AIA is Appropriation in Aid

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