

Vote:117 Uganda Tourism Board

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 02 Tourism Development								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	0	0	0	0	1,855,392	14,806,191	300,000	16,961,583
Total Recurrent Budget Estimates for Programme	0	0	0	0	1,855,392	14,806,191	300,000	16,961,583
<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	0	0	0	0	553,303	0	0	553,303
Total Development Budget Estimates for Programme	0	0	0	0	553,303	0	0	553,303
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	0	0	0	0	17,214,885	0	300,000	17,514,885
<i>Total Excluding Arrears</i>	0	0	0	0	17,211,562	0	300,000	17,511,562
Total Vote 117	0	0	0	0	17,214,885	0	300,000	17,514,885
<i>Total Excluding Arrears</i>	0	0	0	0	17,211,562	0	300,000	17,511,562

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	16,690,502	0	300,000	16,990,502
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,855,392	0	0	1,855,392
211103 Allowances	0	0	0	0	107,718	0	0	107,718
212101 Social Security Contributions	0	0	0	0	185,539	0	0	185,539
213001 Medical expenses (To employees)	0	0	0	0	61,250	0	0	61,250
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	12,000	0	0	12,000
213004 Gratuity Expenses	0	0	0	0	154,616	0	0	154,616
221001 Advertising and Public Relations	0	0	0	0	10,397,337	0	100,000	10,497,337
221002 Workshops and Seminars	0	0	0	0	110,350	0	15,000	125,350
221003 Staff Training	0	0	0	0	89,660	0	0	89,660
221004 Recruitment Expenses	0	0	0	0	9,600	0	0	9,600
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	460,000	0	10,000	470,000
221006 Commissions and related charges	0	0	0	0	274,600	0	0	274,600
221007 Books, Periodicals & Newspapers	0	0	0	0	16,410	0	0	16,410
221008 Computer supplies and Information Technology (IT)	0	0	0	0	37,000	0	0	37,000
221009 Welfare and Entertainment	0	0	0	0	210,284	0	25,000	235,284
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	129,000	0	25,000	154,000
221012 Small Office Equipment	0	0	0	0	25,000	0	0	25,000
221016 IFMS Recurrent costs	0	0	0	0	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	57,466	0	0	57,466
222002 Postage and Courier	0	0	0	0	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	378,454	0	0	378,454
223004 Guard and Security services	0	0	0	0	27,720	0	0	27,720
223005 Electricity	0	0	0	0	47,000	0	0	47,000
223006 Water	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	18,000	0	0	18,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	405,993	0	0	405,993
225002 Consultancy Services- Long-term	0	0	0	0	150,000	0	0	150,000
226001 Insurances	0	0	0	0	130,935	0	0	130,935
227001 Travel inland	0	0	0	0	342,010	0	91,560	433,570
227002 Travel abroad	0	0	0	0	626,819	0	0	626,819
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	58,500	0	0	58,500
227004 Fuel, Lubricants and Oils	0	0	0	0	144,640	0	23,440	168,080
228001 Maintenance - Civil	0	0	0	0	20,000	0	0	20,000

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228002 Maintenance - Vehicles	0	0	0	0	67,750	0	0	67,750
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	23,000	0	0	23,000
228004 Maintenance – Other	0	0	0	0	25,960	0	10,000	35,960
Investment (Capital Purchases)	0	0	0	0	521,060	0	0	521,060
312201 Transport Equipment	0	0	0	0	380,000	0	0	380,000
312202 Machinery and Equipment	0	0	0	0	81,060	0	0	81,060
312203 Furniture & Fixtures	0	0	0	0	60,000	0	0	60,000
Arrears	0	0	0	0	3,324	0	0	3,324
321605 Domestic arrears (Budgeting)	0	0	0	0	3,324	0	0	3,324
Grand Total Vote 117	0	0	0	0	17,214,885	0	300,000	17,514,885
<i>Total Excluding Arrears</i>	0	0	0	0	17,211,562	0	300,000	17,511,562

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

Programme 02 Tourism Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 190201 UTB Support Services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,388,576	0	0	1,388,576
211103 Allowances	0	0	0	0	0	107,718	0	107,718
212101 Social Security Contributions	0	0	0	0	0	185,539	0	185,539
213001 Medical expenses (To employees)	0	0	0	0	0	61,250	0	61,250
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	12,000	0	12,000
213004 Gratuity Expenses	0	0	0	0	0	154,616	0	154,616
221001 Advertising and Public Relations	0	0	0	0	0	29,200	0	29,200
221002 Workshops and Seminars	0	0	0	0	0	9,000	0	9,000
221003 Staff Training	0	0	0	0	0	54,660	0	54,660
221004 Recruitment Expenses	0	0	0	0	0	9,600	0	9,600
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	7,280	0	7,280
221006 Commissions and related charges	0	0	0	0	0	274,600	0	274,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,410	0	16,410
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	37,000	0	37,000
221009 Welfare and Entertainment	0	0	0	0	0	66,180	25,000	91,180
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	28,000	0	28,000
221012 Small Office Equipment	0	0	0	0	0	25,000	0	25,000
221016 IFMS Recurrent costs	0	0	0	0	0	5,000	0	5,000
221017 Subscriptions	0	0	0	0	0	1,500	0	1,500
222001 Telecommunications	0	0	0	0	0	24,000	0	24,000
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	378,454	0	378,454
223004 Guard and Security services	0	0	0	0	0	27,720	0	27,720
223005 Electricity	0	0	0	0	0	47,000	0	47,000
223006 Water	0	0	0	0	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	18,000	0	18,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000
226001 Insurances	0	0	0	0	0	120,997	0	120,997
227001 Travel inland	0	0	0	0	0	37,900	15,000	52,900
227002 Travel abroad	0	0	0	0	0	168,924	0	168,924
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,300	0	40,300

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228001 Maintenance - Civil	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	67,750	0	67,750
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	23,000	0	23,000
228004 Maintenance – Other	0	0	0	0	0	25,960	10,000	35,960
Total Cost of Output 01	0	0	0	0	0	1,388,576	2,138,558	50,000
Output 190202 Tourism Promotion and Marketing								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	322,009	0	0	322,009
221001 Advertising and Public Relations	0	0	0	0	0	10,294,737	100,000	10,394,737
221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	0	25,000	0	25,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	416,720	0	416,720
221009 Welfare and Entertainment	0	0	0	0	0	123,000	0	123,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,000	0	18,000
222001 Telecommunications	0	0	0	0	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	0	0	0	0	171,000	0	171,000
226001 Insurances	0	0	0	0	0	8,800	0	8,800
227001 Travel inland	0	0	0	0	0	121,640	46,560	168,200
227002 Travel abroad	0	0	0	0	0	348,541	0	348,541
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	58,500	0	58,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	64,240	3,440	67,680
Total Cost of Output 02	0	0	0	0	322,009	11,695,177	150,000	12,167,186
Output 190203 Tourism Research and Development								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	42,404	0	0	42,404
221001 Advertising and Public Relations	0	0	0	0	0	9,000	0	9,000
221002 Workshops and Seminars	0	0	0	0	0	36,600	0	36,600
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	11,504	0	11,504
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	32,000	0	32,000
222001 Telecommunications	0	0	0	0	0	9,766	0	9,766
225001 Consultancy Services- Short term	0	0	0	0	0	22,750	0	22,750
227001 Travel inland	0	0	0	0	0	63,060	30,000	93,060
227002 Travel abroad	0	0	0	0	0	27,760	0	27,760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,000	20,000	31,000
Total Cost of Output 03	0	0	0	0	42,404	228,440	50,000	320,844
Output 190204 Quality Assurance								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	102,403	0	0	102,403
221001 Advertising and Public Relations	0	0	0	0	0	64,400	0	64,400
221002 Workshops and Seminars	0	0	0	0	0	34,750	15,000	49,750
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	36,000	10,000	46,000
221009 Welfare and Entertainment	0	0	0	0	0	9,600	0	9,600

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	51,000	25,000		76,000
222001 Telecommunications	0	0	0	0	0	8,700	0		8,700
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0		150,000
225002 Consultancy Services- Long-term	0	0	0	0	0	150,000	0		150,000
226001 Insurances	0	0	0	0	0	1,138	0		1,138
227001 Travel inland	0	0	0	0	0	119,410	0		119,410
227002 Travel abroad	0	0	0	0	0	81,595	0		81,595
227004 Fuel, Lubricants and Oils	0	0	0	0	0	29,100	0		29,100
Total Cost of Output 04	0	0	0	0	0	102,403	740,693	50,000	893,096
Total Cost Of Outputs Provided	0	0	0	0	0	1,855,392	14,802,867	300,000	16,958,259
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 190299 Arrears</i>									
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	3,324	0	3,324
Total Cost of Output 99	0	0	0	0	0	0	3,324	0	3,324
Total Cost Of Arrears	0	0	0	0	0	0	3,324	0	3,324
Total Cost for SubProgramme 01	0	0	0	0	0	1,855,392	14,806,191	300,000	16,961,583
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,855,392	14,802,867	300,000	16,958,259

Development Budget Estimates

Project 1127 Support to Uganda Tourism Board

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<i>Output 190201 UTB Support Services</i>									
225001 Consultancy Services- Short term	0	0	0	0	32,243	0	0	32,243	
Total Cost Of Output 190201	0	0	0	0	32,243	0	0	32,243	
Total Cost for Outputs Provided	0	0	0	0	32,243	0	0	32,243	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<i>Output 190275 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment	0	0	0	0	380,000	0	0	380,000	
Total Cost Of Output 190275	0	0	0	0	380,000	0	0	380,000	
<i>Output 190276 Purchase of Office and ICT Equipment, including Software</i>									
312202 Machinery and Equipment	0	0	0	0	81,060	0	0	81,060	
Total Cost Of Output 190276	0	0	0	0	81,060	0	0	81,060	
<i>Output 190278 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture & Fixtures	0	0	0	0	60,000	0	0	60,000	
Total Cost Of Output 190278	0	0	0	0	60,000	0	0	60,000	
Total Cost for Capital Purchases	0	0	0	0	521,060	0	0	521,060	
Total Cost for Project: 1127	0	0	0	0	553,303	0	0	553,303	
<i>Total Excluding Arrears</i>	0	0	0	0	553,303	0	0	553,303	

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	0	0	0	0	17,214,885	0	300,000	17,514,885
<i>Total Excluding Arrears</i>	0	0	0	0	17,211,562	0	300,000	17,511,562
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 117	0	0	0	0	17,214,885	0	300,000	17,514,885
<i>Total Excluding Arrears</i>	0	0	0	0	17,211,562	0	300,000	17,511,562

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