

# Vote:117 Uganda Tourism Board

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

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
<b>Programme 02 Tourism Development</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters	1,855,392	14,806,191	300,000	<b>16,961,583</b>	1,855,392	23,168,997	<b>25,024,389</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,855,392</b>	<b>14,806,191</b>	<b>300,000</b>	<b>16,961,583</b>	<b>1,855,392</b>	<b>23,168,997</b>	<b>25,024,389</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1127 Support to Uganda Tourism Board	553,303	0	0	<b>553,303</b>	553,303	0	<b>553,303</b>
<b>Total Development Budget Estimates for Programme</b>	<b>553,303</b>	<b>0</b>	<b>0</b>	<b>553,303</b>	<b>553,303</b>	<b>0</b>	<b>553,303</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 02</b>	<b>17,214,885</b>	<b>0</b>	<b>300,000</b>	<b>17,514,885</b>	<b>25,577,691</b>	<b>0</b>	<b>25,577,691</b>
<i>Total Excluding Arrears</i>	17,211,562	0	300,000	<b>17,511,562</b>	25,577,691	0	<b>25,577,691</b>
<b>Total Vote 117</b>	<b>17,214,885</b>	<b>0</b>	<b>300,000</b>	<b>17,514,885</b>	<b>25,577,691</b>	<b>0</b>	<b>25,577,691</b>
<i>Total Excluding Arrears</i>	17,211,562	0	300,000	<b>17,511,562</b>	25,577,691	0	<b>25,577,691</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>16,690,502</b>	<b>0</b>	<b>300,000</b>	<b>16,990,502</b>	<b>25,024,389</b>	<b>0</b>	<b>25,024,389</b>
211102 Contract Staff Salaries	1,855,392	0	0	1,855,392	1,855,392	0	1,855,392
211103 Allowances (Inc. Casuals, Temporary)	107,718	0	0	107,718	1,062,670	0	1,062,670
212101 Social Security Contributions	185,539	0	0	185,539	225,450	0	225,450
213001 Medical expenses (To employees)	61,250	0	0	61,250	150,000	0	150,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	5,000	0	5,000
213004 Gratuity Expenses	154,616	0	0	154,616	450,170	0	450,170
221001 Advertising and Public Relations	10,397,337	0	100,000	10,497,337	5,384,330	0	5,384,330
221002 Workshops and Seminars	110,350	0	15,000	125,350	885,720	0	885,720
221003 Staff Training	89,660	0	0	89,660	688,252	0	688,252
221004 Recruitment Expenses	9,600	0	0	9,600	7,000	0	7,000
221005 Hire of Venue (chairs, projector, etc)	460,000	0	10,000	470,000	1,408,800	0	1,408,800
221006 Commissions and related charges	274,600	0	0	274,600	6,000	0	6,000
221007 Books, Periodicals & Newspapers	16,410	0	0	16,410	15,400	0	15,400
221008 Computer supplies and Information Technology (IT)	37,000	0	0	37,000	26,000	0	26,000
221009 Welfare and Entertainment	210,284	0	25,000	235,284	168,520	0	168,520
221011 Printing, Stationery, Photocopying and Binding	129,000	0	25,000	154,000	197,725	0	197,725
221012 Small Office Equipment	25,000	0	0	25,000	4,800	0	4,800
221016 IFMS Recurrent costs	5,000	0	0	5,000	20,000	0	20,000
221017 Subscriptions	1,500	0	0	1,500	443,100	0	443,100
222001 Telecommunications	57,466	0	0	57,466	50,270	0	50,270
222002 Postage and Courier	1,000	0	0	1,000	3,180	0	3,180
222003 Information and communications technology (ICT)	0	0	0	0	8,220	0	8,220
223003 Rent – (Produced Assets) to private entities	378,454	0	0	378,454	390,000	0	390,000
223004 Guard and Security services	27,720	0	0	27,720	27,720	0	27,720
223005 Electricity	47,000	0	0	47,000	51,000	0	51,000
223006 Water	3,000	0	0	3,000	0	0	0
224004 Cleaning and Sanitation	18,000	0	0	18,000	18,000	0	18,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	17,000	0	17,000
225001 Consultancy Services- Short term	405,993	0	0	405,993	580,000	0	580,000
225002 Consultancy Services- Long-term	150,000	0	0	150,000	7,094,663	0	7,094,663
226001 Insurances	130,935	0	0	130,935	140,000	0	140,000
226002 Licenses	0	0	0	0	32,000	0	32,000
227001 Travel inland	342,010	0	91,560	433,570	870,390	0	870,390
227002 Travel abroad	626,819	0	0	626,819	2,312,533	0	2,312,533
227003 Carriage, Haulage, Freight and transport hire	58,500	0	0	58,500	69,000	0	69,000

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227004 Fuel, Lubricants and Oils	144,640	0	23,440	168,080	186,084	0	186,084
228001 Maintenance - Civil	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	67,750	0	0	67,750	130,000	0	130,000
228003 Maintenance – Machinery, Equipment & Furniture	23,000	0	0	23,000	20,000	0	20,000
228004 Maintenance – Other	25,960	0	10,000	35,960	20,000	0	20,000
<b>Investment (Capital Purchases)</b>	<b>521,060</b>	<b>0</b>	<b>0</b>	<b>521,060</b>	<b>553,303</b>	<b>0</b>	<b>553,303</b>
312201 Transport Equipment	380,000	0	0	380,000	398,000	0	398,000
312202 Machinery and Equipment	81,060	0	0	81,060	80,000	0	80,000
312203 Furniture & Fixtures	60,000	0	0	60,000	75,303	0	75,303
<b>Arrears</b>	<b>3,324</b>	<b>0</b>	<b>0</b>	<b>3,324</b>	<b>0</b>	<b>0</b>	<b>0</b>
321605 Domestic arrears (Budgeting)	3,324	0	0	3,324	0	0	0
<b>Grand Total Vote 117</b>	<b>17,214,885</b>	<b>0</b>	<b>300,000</b>	<b>17,514,885</b>	<b>25,577,691</b>	<b>0</b>	<b>25,577,691</b>
<i>Total Excluding Arrears</i>	17,211,562	0	300,000	17,511,562	25,577,691	0	25,577,691

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 190201 UTB Support Services</i>							
211102 Contract Staff Salaries	1,388,576	0	0	<b>1,388,576</b>	1,123,392	0	<b>1,123,392</b>
211103 Allowances (Inc. Casuals, Temporary)	0	107,718	0	<b>107,718</b>	0	685,090	<b>685,090</b>
212101 Social Security Contributions	0	185,539	0	<b>185,539</b>	0	225,450	<b>225,450</b>
213001 Medical expenses (To employees)	0	61,250	0	<b>61,250</b>	0	150,000	<b>150,000</b>
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	<b>12,000</b>	0	5,000	<b>5,000</b>
213004 Gratuity Expenses	0	154,616	0	<b>154,616</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	29,200	0	<b>29,200</b>	0	149,000	<b>149,000</b>
221002 Workshops and Seminars	0	9,000	0	<b>9,000</b>	0	60,000	<b>60,000</b>
221003 Staff Training	0	54,660	0	<b>54,660</b>	0	232,824	<b>232,824</b>
221004 Recruitment Expenses	0	9,600	0	<b>9,600</b>	0	7,000	<b>7,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	7,280	0	<b>7,280</b>	0	0	<b>0</b>
221006 Commissions and related charges	0	274,600	0	<b>274,600</b>	0	6,000	<b>6,000</b>
221007 Books, Periodicals & Newspapers	0	16,410	0	<b>16,410</b>	0	15,400	<b>15,400</b>
221008 Computer supplies and Information Technology (IT)	0	37,000	0	<b>37,000</b>	0	26,000	<b>26,000</b>
221009 Welfare and Entertainment	0	66,180	25,000	<b>91,180</b>	0	63,920	<b>63,920</b>
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	<b>28,000</b>	0	42,200	<b>42,200</b>
221012 Small Office Equipment	0	25,000	0	<b>25,000</b>	0	4,800	<b>4,800</b>
221016 IFMS Recurrent costs	0	5,000	0	<b>5,000</b>	0	20,000	<b>20,000</b>
221017 Subscriptions	0	1,500	0	<b>1,500</b>	0	7,900	<b>7,900</b>
222001 Telecommunications	0	24,000	0	<b>24,000</b>	0	24,000	<b>24,000</b>
222002 Postage and Courier	0	1,000	0	<b>1,000</b>	0	1,080	<b>1,080</b>
223003 Rent – (Produced Assets) to private entities	0	378,454	0	<b>378,454</b>	0	390,000	<b>390,000</b>
223004 Guard and Security services	0	27,720	0	<b>27,720</b>	0	27,720	<b>27,720</b>
223005 Electricity	0	47,000	0	<b>47,000</b>	0	51,000	<b>51,000</b>
223006 Water	0	3,000	0	<b>3,000</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	18,000	0	<b>18,000</b>	0	18,000	<b>18,000</b>
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	30,000	0	<b>30,000</b>	0	20,000	<b>20,000</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	216,000	<b>216,000</b>
226001 Insurances	0	120,997	0	<b>120,997</b>	0	140,000	<b>140,000</b>
226002 Licenses	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	37,900	15,000	<b>52,900</b>	0	45,200	<b>45,200</b>

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227002 Travel abroad	0	168,924	0	<b>168,924</b>	0	312,758	<b>312,758</b>
227004 Fuel, Lubricants and Oils	0	40,300	0	<b>40,300</b>	0	51,126	<b>51,126</b>
228001 Maintenance - Civil	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	67,750	0	<b>67,750</b>	0	130,000	<b>130,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	23,000	0	<b>23,000</b>	0	20,000	<b>20,000</b>
228004 Maintenance – Other	0	25,960	10,000	<b>35,960</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Output 01</b>	<b>1,388,576</b>	<b>2,138,558</b>	<b>50,000</b>	<b>3,577,134</b>	<b>1,123,392</b>	<b>3,154,468</b>	<b>4,277,860</b>
<b>Output 190202 Tourism Promotion and Marketing</b>							
211102 Contract Staff Salaries	322,009	0	0	<b>322,009</b>	468,000	0	<b>468,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	73,400	<b>73,400</b>
221001 Advertising and Public Relations	0	10,294,737	100,000	<b>10,394,737</b>	0	5,166,530	<b>5,166,530</b>
221002 Workshops and Seminars	0	30,000	0	<b>30,000</b>	0	576,000	<b>576,000</b>
221003 Staff Training	0	25,000	0	<b>25,000</b>	0	50,000	<b>50,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	416,720	0	<b>416,720</b>	0	879,000	<b>879,000</b>
221009 Welfare and Entertainment	0	123,000	0	<b>123,000</b>	0	95,000	<b>95,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	<b>18,000</b>	0	12,000	<b>12,000</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	435,000	<b>435,000</b>
222001 Telecommunications	0	15,000	0	<b>15,000</b>	0	12,000	<b>12,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	0	17,000	<b>17,000</b>
225001 Consultancy Services- Short term	0	171,000	0	<b>171,000</b>	0	350,000	<b>350,000</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	6,462,000	<b>6,462,000</b>
226001 Insurances	0	8,800	0	<b>8,800</b>	0	0	<b>0</b>
226002 Licenses	0	0	0	<b>0</b>	0	30,000	<b>30,000</b>
227001 Travel inland	0	121,640	46,560	<b>168,200</b>	0	200,000	<b>200,000</b>
227002 Travel abroad	0	348,541	0	<b>348,541</b>	0	1,823,961	<b>1,823,961</b>
227003 Carriage, Haulage, Freight and transport hire	0	58,500	0	<b>58,500</b>	0	65,000	<b>65,000</b>
227004 Fuel, Lubricants and Oils	0	64,240	3,440	<b>67,680</b>	0	60,700	<b>60,700</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	15,000	<b>15,000</b>
<b>Total Cost of Output 02</b>	<b>322,009</b>	<b>11,695,177</b>	<b>150,000</b>	<b>12,167,186</b>	<b>468,000</b>	<b>16,322,592</b>	<b>16,790,592</b>
<b>Output 190203 Tourism Research and Development</b>							
211102 Contract Staff Salaries	42,404	0	0	<b>42,404</b>	108,000	0	<b>108,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	38,880	<b>38,880</b>
213004 Gratuity Expenses	0	0	0	<b>0</b>	0	450,170	<b>450,170</b>
221001 Advertising and Public Relations	0	9,000	0	<b>9,000</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars	0	36,600	0	<b>36,600</b>	0	161,220	<b>161,220</b>
221003 Staff Training	0	5,000	0	<b>5,000</b>	0	37,828	<b>37,828</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	11,504	0	<b>11,504</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	<b>32,000</b>	0	53,000	<b>53,000</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	200	<b>200</b>
222001 Telecommunications	0	9,766	0	<b>9,766</b>	0	7,368	<b>7,368</b>

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222003 Information and communications technology (ICT)	0	0	0	0	0	8,220	8,220
225001 Consultancy Services- Short term	0	22,750	0	22,750	0	80,000	80,000
225002 Consultancy Services- Long-term	0	0	0	0	0	416,663	416,663
227001 Travel inland	0	63,060	30,000	93,060	0	193,000	193,000
227002 Travel abroad	0	27,760	0	27,760	0	96,992	96,992
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	11,000	20,000	31,000	0	12,600	12,600
<b>Total Cost of Output 03</b>	<b>42,404</b>	<b>228,440</b>	<b>50,000</b>	<b>320,844</b>	<b>108,000</b>	<b>1,580,141</b>	<b>1,688,141</b>
<b>Output 190204 Quality Assurance</b>							
211102 Contract Staff Salaries	102,403	0	0	102,403	156,000	0	156,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	265,300	265,300
221001 Advertising and Public Relations	0	64,400	0	64,400	0	58,800	58,800
221002 Workshops and Seminars	0	34,750	15,000	49,750	0	88,500	88,500
221003 Staff Training	0	5,000	0	5,000	0	367,600	367,600
221005 Hire of Venue (chairs, projector, etc)	0	36,000	10,000	46,000	0	519,800	519,800
221009 Welfare and Entertainment	0	9,600	0	9,600	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	51,000	25,000	76,000	0	90,525	90,525
222001 Telecommunications	0	8,700	0	8,700	0	6,902	6,902
222002 Postage and Courier	0	0	0	0	0	2,100	2,100
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	130,000	130,000
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	0	0
226001 Insurances	0	1,138	0	1,138	0	0	0
227001 Travel inland	0	119,410	0	119,410	0	432,190	432,190
227002 Travel abroad	0	81,595	0	81,595	0	78,822	78,822
227004 Fuel, Lubricants and Oils	0	29,100	0	29,100	0	61,658	61,658
<b>Total Cost of Output 04</b>	<b>102,403</b>	<b>740,693</b>	<b>50,000</b>	<b>893,096</b>	<b>156,000</b>	<b>2,111,797</b>	<b>2,267,797</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,855,392</b>	<b>14,802,867</b>	<b>300,000</b>	<b>16,958,259</b>	<b>1,855,392</b>	<b>23,168,997</b>	<b>25,024,389</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 190299 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	3,324	0	3,324	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>3,324</b>	<b>0</b>	<b>3,324</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>3,324</b>	<b>0</b>	<b>3,324</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,855,392</b>	<b>14,806,191</b>	<b>300,000</b>	<b>16,961,583</b>	<b>1,855,392</b>	<b>23,168,997</b>	<b>25,024,389</b>
<i>Total Excluding Arrears</i>	1,855,392	14,802,867	300,000	16,958,259	1,855,392	23,168,997	25,024,389
<b>Development Budget Estimates</b>							

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## Project 1127 Support to Uganda Tourism Board

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 190201 UTB Support Services</i>							
225001 Consultancy Services- Short term	32,243	0	0	32,243	0	0	0
<i>Total Cost Of Output 190201</i>	<i>32,243</i>	<i>0</i>	<i>0</i>	<i>32,243</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>32,243</i>	<i>0</i>	<i>0</i>	<i>32,243</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Capital Purchases</b>							
<i>Output 190275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	380,000	0	0	380,000	398,000	0	398,000
<i>Total Cost Of Output 190275</i>	<i>380,000</i>	<i>0</i>	<i>0</i>	<i>380,000</i>	<i>398,000</i>	<i>0</i>	<i>398,000</i>
<i>Output 190276 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	81,060	0	0	81,060	80,000	0	80,000
<i>Total Cost Of Output 190276</i>	<i>81,060</i>	<i>0</i>	<i>0</i>	<i>81,060</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
<i>Output 190278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	60,000	0	0	60,000	75,303	0	75,303
<i>Total Cost Of Output 190278</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>75,303</i>	<i>0</i>	<i>75,303</i>
<i>Total Cost for Capital Purchases</i>	<i>521,060</i>	<i>0</i>	<i>0</i>	<i>521,060</i>	<i>553,303</i>	<i>0</i>	<i>553,303</i>
<b>Total Cost for Project: 1127</b>	<b>553,303</b>	<b>0</b>	<b>0</b>	<b>553,303</b>	<b>553,303</b>	<b>0</b>	<b>553,303</b>
<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>553,303</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 02</b>	<b>17,214,885</b>	<b>0</b>	<b>300,000</b>	<b>17,514,885</b>	<b>25,577,691</b>	<b>0</b>	<b>25,577,691</b>
<i>Total Excluding Arrears</i>	<i>17,211,562</i>	<i>0</i>	<i>300,000</i>	<i>17,511,562</i>	<i>25,577,691</i>	<i>0</i>	<i>25,577,691</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 117</b>	<b>17,214,885</b>	<b>0</b>	<b>300,000</b>	<b>17,514,885</b>	<b>25,577,691</b>	<b>0</b>	<b>25,577,691</b>
<i>Total Excluding Arrears</i>	<i>17,211,562</i>	<i>0</i>	<i>300,000</i>	<i>17,511,562</i>	<i>25,577,691</i>	<i>0</i>	<i>25,577,691</i>

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**Vote:117** Uganda Tourism Board

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