

# Vote:117 Uganda Tourism Board

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Programme :1902 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	23,156,340	0	25,011,732	1,855,392	24,829,036	26,684,428
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,855,392</b>	<b>23,156,340</b>	<b>0</b>	<b>25,011,732</b>	<b>1,855,392</b>	<b>24,829,036</b>	<b>26,684,428</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	155,303	0	0	155,303	0	0	0
1676 Retooling of Uganda Tourism Board	0	0	0	0	155,303	0	155,303
<b>Total Development Budget Estimates for Programme</b>	<b>155,303</b>	<b>0</b>	<b>0</b>	<b>155,303</b>	<b>155,303</b>	<b>0</b>	<b>155,303</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>25,167,034</b>	<b>0</b>	<b>0</b>	<b>25,167,034</b>	<b>26,839,731</b>	<b>0</b>	<b>26,839,731</b>
<i>Total Excluding Arrears</i>	25,167,034	0	0	25,167,034	26,839,731	0	26,839,731
<b>Total Vote 117</b>	<b>25,167,034</b>	<b>0</b>	<b>0</b>	<b>25,167,034</b>	<b>26,839,731</b>	<b>0</b>	<b>26,839,731</b>
<i>Total Excluding Arrears</i>	25,167,034	0	0	25,167,034	26,839,731	0	26,839,731

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>25,011,732</b>	<b>0</b>	<b>0</b>	<b>25,011,732</b>	<b>26,684,428</b>	<b>0</b>	<b>26,684,428</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)	1,062,670	0	0	1,062,670	586,390	0	586,390
212101 Social Security Contributions	225,450	0	0	225,450	185,539	0	185,539
213001 Medical expenses (To employees)	150,000	0	0	150,000	180,000	0	180,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	5,000
213004 Gratuity Expenses	450,170	0	0	450,170	463,848	0	463,848
221001 Advertising and Public Relations	5,384,330	0	0	5,384,330	3,146,780	0	3,146,780
221002 Workshops and Seminars	640,720	0	0	640,720	917,489	0	917,489
221003 Staff Training	688,252	0	0	688,252	272,824	0	272,824
221004 Recruitment Expenses	7,000	0	0	7,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,303,800	0	0	1,303,800	960,800	0	960,800
221006 Commissions and related charges	6,000	0	0	6,000	86,000	0	86,000
221007 Books, Periodicals & Newspapers	15,400	0	0	15,400	19,000	0	19,000
221008 Computer supplies and Information Technology (IT)	26,000	0	0	26,000	15,000	0	15,000
221009 Welfare and Entertainment	168,520	0	0	168,520	432,500	0	432,500
221011 Printing, Stationery, Photocopying and Binding	197,725	0	0	197,725	291,671	0	291,671
221012 Small Office Equipment	4,800	0	0	4,800	65,200	0	65,200
221016 IFMS Recurrent costs	20,000	0	0	20,000	12,000	0	12,000
221017 Subscriptions	443,100	0	0	443,100	141,238	0	141,238
222001 Telecommunications	50,270	0	0	50,270	41,585	0	41,585
222002 Postage and Courier	3,180	0	0	3,180	0	0	0
222003 Information and communications technology (ICT)	8,220	0	0	8,220	0	0	0
223003 Rent – (Produced Assets) to private entities	390,000	0	0	390,000	457,200	0	457,200
223004 Guard and Security services	27,720	0	0	27,720	25,200	0	25,200
223005 Electricity	51,000	0	0	51,000	54,000	0	54,000
224004 Cleaning and Sanitation	18,000	0	0	18,000	18,000	0	18,000
224005 Uniforms, Beddings and Protective Gear	17,000	0	0	17,000	7,233	0	7,233
225001 Consultancy Services- Short term	580,000	0	0	580,000	3,265,048	0	3,265,048
225002 Consultancy Services- Long-term	8,015,915	0	0	8,015,915	9,451,879	0	9,451,879
226001 Insurances	140,000	0	0	140,000	81,000	0	81,000
226002 Licenses	32,000	0	0	32,000	0	0	0
227001 Travel inland	870,390	0	0	870,390	2,012,752	0	2,012,752
227002 Travel abroad	1,765,281	0	0	1,765,281	1,314,761	0	1,314,761
227003 Carriage, Haulage, Freight and transport hire	45,000	0	0	45,000	12,000	0	12,000
227004 Fuel, Lubricants and Oils	173,427	0	0	173,427	187,100	0	187,100
228002 Maintenance - Vehicles	130,000	0	0	130,000	108,000	0	108,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	12,000	0	12,000
228004 Maintenance – Other	20,000	0	0	20,000	0	0	0
<b>Investment (Capital Purchases)</b>	<b>155,303</b>	<b>0</b>	<b>0</b>	<b>155,303</b>	<b>155,303</b>	<b>0</b>	<b>155,303</b>

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312202 Machinery and Equipment	140,000	0	0	140,000	85,303	0	85,303
312203 Furniture & Fixtures	15,303	0	0	15,303	70,000	0	70,000
<b>Grand Total Vote 117</b>	<b>25,167,034</b>	<b>0</b>	<b>0</b>	<b>25,167,034</b>	<b>26,839,731</b>	<b>0</b>	<b>26,839,731</b>
<i>Total Excluding Arrears</i>	25,167,034	0	0	25,167,034	26,839,731	0	26,839,731

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

**Programme :1902 Tourism Development**

**Recurrent Budget Estimates**

**SubProgramme 01 Headquarters**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 190201 UTB Support Services</b>							
211102 Contract Staff Salaries	1,123,392	0	0	<b>1,123,392</b>	1,127,544	0	<b>1,127,544</b>
211103 Allowances (Inc. Casuals, Temporary)	0	685,090	0	<b>685,090</b>	0	465,560	<b>465,560</b>
212101 Social Security Contributions	0	225,450	0	<b>225,450</b>	0	185,539	<b>185,539</b>
213001 Medical expenses (To employees)	0	150,000	0	<b>150,000</b>	0	180,000	<b>180,000</b>
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
213004 Gratuity Expenses	0	0	0	<b>0</b>	0	463,848	<b>463,848</b>
221001 Advertising and Public Relations	0	149,000	0	<b>149,000</b>	0	25,000	<b>25,000</b>
221002 Workshops and Seminars	0	60,000	0	<b>60,000</b>	0	249,489	<b>249,489</b>
221003 Staff Training	0	232,824	0	<b>232,824</b>	0	242,134	<b>242,134</b>
221004 Recruitment Expenses	0	7,000	0	<b>7,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	0	54,000	<b>54,000</b>
221006 Commissions and related charges	0	6,000	0	<b>6,000</b>	0	86,000	<b>86,000</b>
221007 Books, Periodicals & Newspapers	0	15,400	0	<b>15,400</b>	0	19,000	<b>19,000</b>
221008 Computer supplies and Information Technology (IT)	0	26,000	0	<b>26,000</b>	0	15,000	<b>15,000</b>
221009 Welfare and Entertainment	0	63,920	0	<b>63,920</b>	0	171,400	<b>171,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	42,200	0	<b>42,200</b>	0	31,218	<b>31,218</b>
221012 Small Office Equipment	0	4,800	0	<b>4,800</b>	0	20,000	<b>20,000</b>
221016 IFMS Recurrent costs	0	20,000	0	<b>20,000</b>	0	12,000	<b>12,000</b>
221017 Subscriptions	0	7,900	0	<b>7,900</b>	0	25,650	<b>25,650</b>
222001 Telecommunications	0	24,000	0	<b>24,000</b>	0	24,000	<b>24,000</b>
222002 Postage and Courier	0	1,080	0	<b>1,080</b>	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	0	390,000	0	<b>390,000</b>	0	457,200	<b>457,200</b>
223004 Guard and Security services	0	27,720	0	<b>27,720</b>	0	25,200	<b>25,200</b>
223005 Electricity	0	51,000	0	<b>51,000</b>	0	54,000	<b>54,000</b>
224004 Cleaning and Sanitation	0	18,000	0	<b>18,000</b>	0	18,000	<b>18,000</b>
225001 Consultancy Services- Short term	0	20,000	0	<b>20,000</b>	0	131,400	<b>131,400</b>
225002 Consultancy Services- Long-term	0	216,000	0	<b>216,000</b>	0	0	<b>0</b>
226001 Insurances	0	140,000	0	<b>140,000</b>	0	81,000	<b>81,000</b>
226002 Licenses	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
227001 Travel inland	0	45,200	0	<b>45,200</b>	0	97,232	<b>97,232</b>
227002 Travel abroad	0	312,758	0	<b>312,758</b>	0	384,104	<b>384,104</b>
227004 Fuel, Lubricants and Oils	0	51,126	0	<b>51,126</b>	0	70,700	<b>70,700</b>
228002 Maintenance - Vehicles	0	130,000	0	<b>130,000</b>	0	108,000	<b>108,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	<b>20,000</b>	0	12,000	<b>12,000</b>
228004 Maintenance – Other	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>1,123,392</b>	<b>3,154,468</b>	<b>0</b>	<b>4,277,860</b>	<b>1,127,544</b>	<b>3,713,673</b>	<b>4,841,217</b>

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## Output 190202 Tourism Promotion and Marketing

211102 Contract Staff Salaries	468,000	0	0	<b>468,000</b>	463,848	0	<b>463,848</b>
211103 Allowances (Inc. Casuals, Temporary)	0	73,400	0	<b>73,400</b>	0	75,000	<b>75,000</b>
221001 Advertising and Public Relations	0	5,166,530	0	<b>5,166,530</b>	0	2,811,780	<b>2,811,780</b>
221002 Workshops and Seminars	0	331,000	0	<b>331,000</b>	0	80,000	<b>80,000</b>
221003 Staff Training	0	50,000	0	<b>50,000</b>	0	5,000	<b>5,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	774,000	0	<b>774,000</b>	0	700,000	<b>700,000</b>
221009 Welfare and Entertainment	0	95,000	0	<b>95,000</b>	0	250,000	<b>250,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	<b>12,000</b>	0	49,005	<b>49,005</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	45,200	<b>45,200</b>
221017 Subscriptions	0	435,000	0	<b>435,000</b>	0	107,368	<b>107,368</b>
222001 Telecommunications	0	12,000	0	<b>12,000</b>	0	5,400	<b>5,400</b>
224005 Uniforms, Beddings and Protective Gear	0	17,000	0	<b>17,000</b>	0	7,233	<b>7,233</b>
225001 Consultancy Services- Short term	0	350,000	0	<b>350,000</b>	0	2,163,652	<b>2,163,652</b>
225002 Consultancy Services- Long-term	0	7,383,252	0	<b>7,383,252</b>	0	8,783,462	<b>8,783,462</b>
226002 Licenses	0	30,000	0	<b>30,000</b>	0	0	<b>0</b>
227001 Travel inland	0	200,000	0	<b>200,000</b>	0	653,324	<b>653,324</b>
227002 Travel abroad	0	1,276,709	0	<b>1,276,709</b>	0	699,541	<b>699,541</b>
227003 Carriage, Haulage, Freight and transport hire	0	41,000	0	<b>41,000</b>	0	12,000	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	48,043	0	<b>48,043</b>	0	62,000	<b>62,000</b>
228004 Maintenance – Other	0	15,000	0	<b>15,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>468,000</b>	<b>16,309,934</b>	<b>0</b>	<b>16,777,934</b>	<b>463,848</b>	<b>16,509,964</b>	<b>16,973,812</b>

## Output 190203 Tourism Research and Development

211102 Contract Staff Salaries	108,000	0	0	<b>108,000</b>	108,000	0	<b>108,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	38,880	0	<b>38,880</b>	0	24,350	<b>24,350</b>
213004 Gratuity Expenses	0	450,170	0	<b>450,170</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	10,000	0	<b>10,000</b>	0	60,000	<b>60,000</b>
221002 Workshops and Seminars	0	161,220	0	<b>161,220</b>	0	138,000	<b>138,000</b>
221003 Staff Training	0	37,828	0	<b>37,828</b>	0	25,690	<b>25,690</b>
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	<b>10,000</b>	0	82,800	<b>82,800</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	1,500	<b>1,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	53,000	0	<b>53,000</b>	0	82,764	<b>82,764</b>
221017 Subscriptions	0	200	0	<b>200</b>	0	8,220	<b>8,220</b>
222001 Telecommunications	0	7,368	0	<b>7,368</b>	0	4,100	<b>4,100</b>
222003 Information and communications technology (ICT)	0	8,220	0	<b>8,220</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	80,000	0	<b>80,000</b>	0	904,996	<b>904,996</b>
225002 Consultancy Services- Long-term	0	416,663	0	<b>416,663</b>	0	668,417	<b>668,417</b>
227001 Travel inland	0	193,000	0	<b>193,000</b>	0	135,408	<b>135,408</b>
227002 Travel abroad	0	96,992	0	<b>96,992</b>	0	110,793	<b>110,793</b>
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	12,600	0	<b>12,600</b>	0	24,400	<b>24,400</b>
<b>Total Cost of Output 03</b>	<b>108,000</b>	<b>1,580,141</b>	<b>0</b>	<b>1,688,141</b>	<b>108,000</b>	<b>2,271,438</b>	<b>2,379,438</b>

## Output 190204 Quality Assurance

211102 Contract Staff Salaries	156,000	0	0	<b>156,000</b>	156,000	0	<b>156,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	265,300	0	<b>265,300</b>	0	21,480	<b>21,480</b>

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221001 Advertising and Public Relations	0	58,800	0	58,800	0	250,000	250,000
221002 Workshops and Seminars	0	88,500	0	88,500	0	450,000	450,000
221003 Staff Training	0	367,600	0	367,600	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	519,800	0	519,800	0	124,000	124,000
221009 Welfare and Entertainment	0	9,600	0	9,600	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	90,525	0	90,525	0	128,684	128,684
222001 Telecommunications	0	6,902	0	6,902	0	8,085	8,085
222002 Postage and Courier	0	2,100	0	2,100	0	0	0
225001 Consultancy Services- Short term	0	130,000	0	130,000	0	65,000	65,000
227001 Travel inland	0	432,190	0	432,190	0	1,126,788	1,126,788
227002 Travel abroad	0	78,822	0	78,822	0	120,324	120,324
227004 Fuel, Lubricants and Oils	0	61,658	0	61,658	0	30,000	30,000
<b>Total Cost of Output 04</b>	<b>156,000</b>	<b>2,111,797</b>	<b>0</b>	<b>2,267,797</b>	<b>156,000</b>	<b>2,333,960</b>	<b>2,489,960</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,855,392</b>	<b>23,156,340</b>	<b>0</b>	<b>25,011,732</b>	<b>1,855,392</b>	<b>24,829,036</b>	<b>26,684,428</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,855,392</b>	<b>23,156,340</b>	<b>0</b>	<b>25,011,732</b>	<b>1,855,392</b>	<b>24,829,036</b>	<b>26,684,428</b>
<i>Total Excluding Arrears</i>	1,855,392	23,156,340	0	25,011,732	1,855,392	24,829,036	26,684,428

## Development Budget Estimates

### Project 1127 Support to Uganda Tourism Board

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 190276 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	140,000	0	0	140,000	0	0	0
<b>Total Cost Of Output 190276</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 190278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	15,303	0	0	15,303	0	0	0
<b>Total Cost Of Output 190278</b>	<b>15,303</b>	<b>0</b>	<b>0</b>	<b>15,303</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>155,303</b>	<b>0</b>	<b>0</b>	<b>155,303</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1127</b>	<b>155,303</b>	<b>0</b>	<b>0</b>	<b>155,303</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	155,303	0	0	155,303	0	0	0

### Project 1676 Retooling of Uganda Tourism Board

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 190276 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	85,303	0	85,303
<b>Total Cost Of Output 190276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,303</b>	<b>0</b>	<b>85,303</b>
<i>Output 190278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	70,000	0	70,000
<b>Total Cost Of Output 190278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,303</b>	<b>0</b>	<b>155,303</b>
<b>Total Cost for Project: 1676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,303</b>	<b>0</b>	<b>155,303</b>
<i>Total Excluding Arrears</i>	0	0	0	0	155,303	0	155,303
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>

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<b>Total Cost for Programme 02</b>	<b>25,167,034</b>	<b>0</b>	<b>0</b>	<b>25,167,034</b>	<b>26,839,731</b>	<b>0</b>	<b>26,839,731</b>
<i>Total Excluding Arrears</i>	25,167,034	0	0	<b>25,167,034</b>	26,839,731	0	<b>26,839,731</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>Grand Total for Vote 117</b>	<b>25,167,034</b>	<b>0</b>	<b>0</b>	<b>25,167,034</b>	<b>26,839,731</b>	<b>0</b>	<b>26,839,731</b>
<i>Total Excluding Arrears</i>	25,167,034	0	0	<b>25,167,034</b>	26,839,731	0	<b>26,839,731</b>

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# **Vote:117** Uganda Tourism Board

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## ***Table V4: External Financing to the vote***

N/A

## ***Table V5: NTR Projections***

N/A