

Vote:117 Uganda Tourism Board

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 04 Tourism Development			
	GoU	External Fin	Total
02 Tourism Development	17,698,750	0	17,698,750
Total For Programme 04	17,698,750	0	17,698,750
<i>Total Excluding Arrears</i>	17,698,750	0	17,698,750
Total Vote 117	17,698,750	0	17,698,750
<i>Total Excluding Arrears</i>	17,698,750	0	17,698,750

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 02 Tourism Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,855,392	24,829,036	0	26,684,428	1,855,392	15,688,056	17,543,448
Total Recurrent Budget Estimates for Sub-SubProgramme	1,855,392	24,829,036	0	26,684,428	1,855,392	15,688,056	17,543,448
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1676 Retooling of Uganda Tourism Board	155,303	0	0	155,303	155,303	0	155,303
Total Development Budget Estimates for Sub-SubProgramme	155,303	0	0	155,303	155,303	0	155,303
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	26,839,731	0	0	26,839,731	17,698,750	0	17,698,750
<i>Total Excluding Arrears</i>	26,839,731	0	0	26,839,731	17,698,750	0	17,698,750
Total Vote 117	26,839,731	0	0	26,839,731	17,698,750	0	17,698,750
<i>Total Excluding Arrears</i>	26,839,731	0	0	26,839,731	17,698,750	0	17,698,750

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	26,684,428	0	0	26,684,428	17,543,448	0	17,543,448
211102 Contract Staff Salaries	1,855,392	0	0	1,855,392	1,855,392	0	1,855,392
211103 Allowances (Inc. Casuals, Temporary)	586,390	0	0	586,390	799,930	0	799,930
212101 Social Security Contributions	185,539	0	0	185,539	185,539	0	185,539
213001 Medical expenses (To employees)	180,000	0	0	180,000	188,500	0	188,500
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	10,000	0	10,000
213004 Gratuity Expenses	463,848	0	0	463,848	612,279	0	612,279
221001 Advertising and Public Relations	3,146,780	0	0	3,146,780	4,619,291	0	4,619,291
221002 Workshops and Seminars	917,489	0	0	917,489	712,590	0	712,590
221003 Staff Training	272,824	0	0	272,824	474,725	0	474,725
221005 Hire of Venue (chairs, projector, etc)	960,800	0	0	960,800	559,280	0	559,280
221006 Commissions and related charges	86,000	0	0	86,000	73,000	0	73,000
221007 Books, Periodicals & Newspapers	19,000	0	0	19,000	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	15,000	0	15,000
221009 Welfare and Entertainment	432,500	0	0	432,500	247,806	0	247,806
221011 Printing, Stationery, Photocopying and Binding	291,671	0	0	291,671	145,052	0	145,052
221012 Small Office Equipment	65,200	0	0	65,200	10,000	0	10,000
221016 IFMS Recurrent costs	12,000	0	0	12,000	20,000	0	20,000
221017 Subscriptions	141,238	0	0	141,238	46,120	0	46,120
222001 Telecommunications	41,585	0	0	41,585	62,800	0	62,800
223003 Rent – (Produced Assets) to private entities	457,200	0	0	457,200	558,000	0	558,000
223004 Guard and Security services	25,200	0	0	25,200	35,200	0	35,200
223005 Electricity	54,000	0	0	54,000	36,000	0	36,000
224004 Cleaning and Sanitation	18,000	0	0	18,000	36,000	0	36,000
224005 Uniforms, Beddings and Protective Gear	7,233	0	0	7,233	0	0	0
225001 Consultancy Services- Short term	3,265,048	0	0	3,265,048	63,420	0	63,420
225002 Consultancy Services- Long-term	9,451,879	0	0	9,451,879	2,906,701	0	2,906,701
226001 Insurances	81,000	0	0	81,000	81,000	0	81,000
227001 Travel inland	2,012,752	0	0	2,012,752	2,092,326	0	2,092,326
227002 Travel abroad	1,314,761	0	0	1,314,761	599,898	0	599,898
227003 Carriage, Haulage, Freight and transport hire	12,000	0	0	12,000	0	0	0
227004 Fuel, Lubricants and Oils	187,100	0	0	187,100	283,289	0	283,289
228002 Maintenance - Vehicles	108,000	0	0	108,000	168,111	0	168,111
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	31,200	0	31,200
Investment (Capital Purchases)	155,303	0	0	155,303	155,303	0	155,303
312201 Transport Equipment	0	0	0	0	14,000	0	14,000
312202 Machinery and Equipment	85,303	0	0	85,303	82,000	0	82,000
312203 Furniture & Fixtures	70,000	0	0	70,000	59,303	0	59,303
Grand Total Vote 117	26,839,731	0	0	26,839,731	17,698,750	0	17,698,750
<i>Total Excluding Arrears</i>	26,839,731	0	0	26,839,731	17,698,750	0	17,698,750

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 02 Tourism Development

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 190201 UTB Support Services</i>							
211102 Contract Staff Salaries	1,127,544	0	0	1,127,544	1,127,544	0	1,127,544
211103 Allowances (Inc. Casuals, Temporary)	0	465,560	0	465,560	0	540,650	540,650
212101 Social Security Contributions	0	185,539	0	185,539	0	185,539	185,539
213001 Medical expenses (To employees)	0	180,000	0	180,000	0	188,500	188,500
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	10,000	10,000
213004 Gratuity Expenses	0	463,848	0	463,848	0	612,279	612,279
221001 Advertising and Public Relations	0	25,000	0	25,000	0	65,000	65,000
221002 Workshops and Seminars	0	249,489	0	249,489	0	132,600	132,600
221003 Staff Training	0	242,134	0	242,134	0	400,954	400,954
221005 Hire of Venue (chairs, projector, etc)	0	54,000	0	54,000	0	12,000	12,000
221006 Commissions and related charges	0	86,000	0	86,000	0	73,000	73,000
221007 Books, Periodicals & Newspapers	0	19,000	0	19,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	171,400	0	171,400	0	167,806	167,806
221011 Printing, Stationery, Photocopying and Binding	0	31,218	0	31,218	0	30,498	30,498
221012 Small Office Equipment	0	20,000	0	20,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	12,000	0	12,000	0	20,000	20,000
221017 Subscriptions	0	25,650	0	25,650	0	46,120	46,120
222001 Telecommunications	0	24,000	0	24,000	0	27,600	27,600
223003 Rent – (Produced Assets) to private entities	0	457,200	0	457,200	0	558,000	558,000
223004 Guard and Security services	0	25,200	0	25,200	0	35,200	35,200
223005 Electricity	0	54,000	0	54,000	0	36,000	36,000
224004 Cleaning and Sanitation	0	18,000	0	18,000	0	36,000	36,000
225001 Consultancy Services- Short term	0	131,400	0	131,400	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	195,000	195,000
226001 Insurances	0	81,000	0	81,000	0	81,000	81,000
227001 Travel inland	0	97,232	0	97,232	0	74,090	74,090
227002 Travel abroad	0	384,104	0	384,104	0	352,483	352,483
227004 Fuel, Lubricants and Oils	0	70,700	0	70,700	0	115,619	115,619
228002 Maintenance - Vehicles	0	108,000	0	108,000	0	168,111	168,111
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	31,200	31,200
Total Cost of Budget Output 01	1,127,544	3,713,673	0	4,841,217	1,127,544	4,235,249	5,362,793
<i>Budget Output 190202 Tourism Promotion and Marketing</i>							
211102 Contract Staff Salaries	463,848	0	0	463,848	463,848	0	463,848
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	75,000	0	108,200	108,200

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221001 Advertising and Public Relations	0	2,811,780	0	2,811,780	0	4,306,289	4,306,289
221002 Workshops and Seminars	0	80,000	0	80,000	0	23,750	23,750
221003 Staff Training	0	5,000	0	5,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	700,000	0	700,000	0	325,000	325,000
221009 Welfare and Entertainment	0	250,000	0	250,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	49,005	0	49,005	0	0	0
221012 Small Office Equipment	0	45,200	0	45,200	0	0	0
221017 Subscriptions	0	107,368	0	107,368	0	0	0
222001 Telecommunications	0	5,400	0	5,400	0	12,600	12,600
224005 Uniforms, Beddings and Protective Gear	0	7,233	0	7,233	0	0	0
225001 Consultancy Services- Short term	0	2,163,652	0	2,163,652	0	0	0
225002 Consultancy Services- Long-term	0	8,783,462	0	8,783,462	0	2,590,000	2,590,000
227001 Travel inland	0	653,324	0	653,324	0	663,199	663,199
227002 Travel abroad	0	699,541	0	699,541	0	135,001	135,001
227003 Carriage, Haulage, Freight and transport hire	0	12,000	0	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	62,000	0	62,000	0	74,161	74,161
Total Cost of Budget Output 02	463,848	16,509,964	0	16,973,812	463,848	8,318,200	8,782,048

Budget Output 190203 Tourism Research and Development

211102 Contract Staff Salaries	108,000	0	0	108,000	108,000	0	108,000
211103 Allowances (Inc. Casuals, Temporary)	0	24,350	0	24,350	0	151,080	151,080
221001 Advertising and Public Relations	0	60,000	0	60,000	0	11,800	11,800
221002 Workshops and Seminars	0	138,000	0	138,000	0	87,000	87,000
221003 Staff Training	0	25,690	0	25,690	0	34,560	34,560
221005 Hire of Venue (chairs, projector, etc)	0	82,800	0	82,800	0	68,000	68,000
221009 Welfare and Entertainment	0	1,500	0	1,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	82,764	0	82,764	0	17,729	17,729
221017 Subscriptions	0	8,220	0	8,220	0	0	0
222001 Telecommunications	0	4,100	0	4,100	0	11,800	11,800
225001 Consultancy Services- Short term	0	904,996	0	904,996	0	51,420	51,420
225002 Consultancy Services- Long-term	0	668,417	0	668,417	0	121,701	121,701
227001 Travel inland	0	135,408	0	135,408	0	104,179	104,179
227002 Travel abroad	0	110,793	0	110,793	0	58,860	58,860
227004 Fuel, Lubricants and Oils	0	24,400	0	24,400	0	20,201	20,201
Total Cost of Budget Output 03	108,000	2,271,438	0	2,379,438	108,000	738,330	846,330

Budget Output 190204 Quality Assurance

211102 Contract Staff Salaries	156,000	0	0	156,000	156,000	0	156,000
211103 Allowances (Inc. Casuals, Temporary)	0	21,480	0	21,480	0	0	0
221001 Advertising and Public Relations	0	250,000	0	250,000	0	236,202	236,202
221002 Workshops and Seminars	0	450,000	0	450,000	0	469,240	469,240
221003 Staff Training	0	0	0	0	0	39,211	39,211
221005 Hire of Venue (chairs, projector, etc)	0	124,000	0	124,000	0	154,280	154,280
221009 Welfare and Entertainment	0	9,600	0	9,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	128,684	0	128,684	0	96,825	96,825
222001 Telecommunications	0	8,085	0	8,085	0	10,800	10,800
225001 Consultancy Services- Short term	0	65,000	0	65,000	0	12,000	12,000

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227001 Travel inland	0	1,126,788	0	1,126,788	0	1,250,858	1,250,858
227002 Travel abroad	0	120,324	0	120,324	0	53,554	53,554
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	73,308	73,308
<i>Total Cost of Budget Output 04</i>	<i>156,000</i>	<i>2,333,960</i>	<i>0</i>	<i>2,489,960</i>	<i>156,000</i>	<i>2,396,278</i>	<i>2,552,278</i>
Total Cost Of Outputs Provided	1,855,392	24,829,036	0	26,684,428	1,855,392	15,688,056	17,543,448
Total Cost for Department 01	1,855,392	24,829,036	0	26,684,428	1,855,392	15,688,056	17,543,448
<i>Total Excluding Arrears</i>	<i>1,855,392</i>	<i>24,829,036</i>	<i>0</i>	<i>26,684,428</i>	<i>1,855,392</i>	<i>15,688,056</i>	<i>17,543,448</i>

Development Budget Estimates

Project 1676 Retooling of Uganda Tourism Board

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates				
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Capital Purchases									
<i>Budget Output 190275 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment	0	0	0	0	0	14,000	0	0	14,000
<i>Total Cost Of Budget Output 190275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,000</i>	<i>0</i>	<i>0</i>	<i>14,000</i>
<i>Budget Output 190276 Purchase of Office and ICT Equipment, including Software</i>									
312202 Machinery and Equipment	85,303	0	0	0	85,303	82,000	0	0	82,000
<i>Total Cost Of Budget Output 190276</i>	<i>85,303</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>85,303</i>	<i>82,000</i>	<i>0</i>	<i>0</i>	<i>82,000</i>
<i>Budget Output 190278 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture & Fixtures	70,000	0	0	0	70,000	59,303	0	0	59,303
<i>Total Cost Of Budget Output 190278</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>59,303</i>	<i>0</i>	<i>0</i>	<i>59,303</i>
<i>Total Cost for Capital Purchases</i>	<i>155,303</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>155,303</i>	<i>155,303</i>	<i>0</i>	<i>0</i>	<i>155,303</i>
Total Cost for Project: 1676	155,303	0	0	0	155,303	155,303	0	0	155,303
<i>Total Excluding Arrears</i>	<i>155,303</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>155,303</i>	<i>155,303</i>	<i>0</i>	<i>0</i>	<i>155,303</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
Total Cost for Sub-SubProgramme 02	26,839,731	0	0	26,839,731	17,698,750	0	17,698,750		
<i>Total Excluding Arrears</i>	<i>26,839,731</i>	<i>0</i>	<i>0</i>	<i>26,839,731</i>	<i>17,698,750</i>	<i>0</i>	<i>17,698,750</i>		
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total		
Grand Total for Vote 117	26,839,731	0	0	26,839,731	17,698,750	0	17,698,750		
<i>Total Excluding Arrears</i>	<i>26,839,731</i>	<i>0</i>	<i>0</i>	<i>26,839,731</i>	<i>17,698,750</i>	<i>0</i>	<i>17,698,750</i>		

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