

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|-------------------------------------|-------------------------|------------------|-------------------|-------------------------|------------------|-------------------|
| Vote Function 0603 Tourism, Wildlife conservation and Museums | | | | | | | |
| <i>Recurrent Budget Estimates</i> | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 09 | Tourism | 315,973 | 1,315,065 | 1,631,038 | 315,973 | 1,486,337 | 1,802,310 |
| 10 | Museums and Monuments | 389,643 | 363,606 | 753,249 | 389,643 | 304,600 | 694,243 |
| 11 | Wildlife Conservation | 273,068 | 1,725,112 | 1,998,180 | 273,068 | 1,249,860 | 1,522,928 |
| 14 | Directorate of TWCM | 30,560 | 36,852 | 67,412 | 22,488 | 65,000 | 87,488 |
| Total Recurrent Budget Estimates for Vote Function: | | 1,009,244 | 3,440,635 | 4,449,879 | 1,001,172 | 3,105,797 | 4,106,969 |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 0258 | Wildlife Education Center Trust | 350,000 | 0 | 350,000 | 100,248 | 0 | 100,248 |
| 0948 | Support to Tourism Development | 844,603 | 0 | 844,603 | 1,389,400 | 0 | 1,389,400 |
| 1201 | Mitigating Human Wildlife Conflicts | 487,048 | 0 | 487,048 | 10,000 | 0 | 10,000 |
| 1205 | Support to Uganda Museums | 304,881 | 0 | 304,881 | 454,700 | 0 | 454,700 |
| Total Development Budget Estimates for Vote Function: | | 1,986,532 | 0 | 1,986,532 | 1,954,348 | 0 | 1,954,348 |
| | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 0603 | | 6,436,411 | 0 | 6,436,411 | 6,061,317 | 0 | 6,061,317 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>6,436,411</i> | <i>0</i> | <i>6,436,411</i> | <i>6,061,317</i> | <i>0</i> | <i>6,061,317</i> |
| Vote Function 0649 Policy, Planning and Support Services | | | | | | | |
| <i>Recurrent Budget Estimates</i> | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 01 | HQs and Administration | 315,203 | 4,205,877 | 4,521,080 | 323,275 | 4,557,203 | 4,880,478 |
| 15 | Internal Audit | 7,886 | 59,304 | 67,190 | 7,886 | 67,815 | 75,701 |
| Total Recurrent Budget Estimates for Vote Function: | | 323,089 | 4,265,180 | 4,588,269 | 331,161 | 4,625,018 | 4,956,179 |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 0248 | Government Purchases and Taxes | 1,682,215 | 0 | 1,682,215 | 836,881 | 0 | 836,881 |
| 1163 | Uganda Tourism Satellite Account | 405,500 | 0 | 405,500 | 336,185 | 0 | 336,185 |
| Total Development Budget Estimates for Vote Function: | | 2,087,715 | 0 | 2,087,715 | 1,173,066 | 0 | 1,173,066 |
| | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 0649 | | 6,675,985 | 0 | 6,675,985 | 6,129,245 | 0 | 6,129,245 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>5,375,985</i> | <i>0</i> | <i>5,375,985</i> | <i>5,776,079</i> | <i>0</i> | <i>5,776,079</i> |
| Total Vote 022 | | 13,112,396 | 0 | 13,112,396 | 12,190,561 | 0 | 12,190,561 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>11,812,396</i> | <i>0</i> | <i>11,812,396</i> | <i>11,837,396</i> | <i>0</i> | <i>11,837,396</i> |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|-------------------------|---------------|-------------------|-------------------------|---------------|-------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Employees, Goods and Services (Outputs Provided) | 8,420,299 | 0 | 8,420,299 | 8,094,233 | 0 | 8,094,233 |
| 211101 General Staff Salaries | 1,332,333 | 0 | 1,332,333 | 1,332,333 | 0 | 1,332,333 |
| 211103 Allowances | 850,632 | 0 | 850,632 | 840,442 | 0 | 840,442 |
| 213001 Medical expenses (To employees) | 8,000 | 0 | 8,000 | 10,000 | 0 | 10,000 |
| 213002 Incapacity, death benefits and funeral expenses | 5,143 | 0 | 5,143 | 15,000 | 0 | 15,000 |
| 213003 Retrenchment costs | 5,000 | 0 | 5,000 | 5,000 | 0 | 5,000 |
| 221001 Advertising and Public Relations | 42,357 | 0 | 42,357 | 42,523 | 0 | 42,523 |
| 221002 Workshops and Seminars | 111,079 | 0 | 111,079 | 111,079 | 0 | 111,079 |
| 221003 Staff Training | 289,424 | 0 | 289,424 | 316,763 | 0 | 316,763 |
| 221004 Recruitment Expenses | 6,000 | 0 | 6,000 | 13,000 | 0 | 13,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 38,679 | 0 | 38,679 | 38,600 | 0 | 38,600 |
| 221006 Commissions and related charges | 83,445 | 0 | 83,445 | 43,000 | 0 | 43,000 |
| 221007 Books, Periodicals & Newspapers | 62,464 | 0 | 62,464 | 62,250 | 0 | 62,250 |
| 221008 Computer supplies and Information Technology (IT) | 242,718 | 0 | 242,718 | 336,715 | 0 | 336,715 |
| 221009 Welfare and Entertainment | 133,990 | 0 | 133,990 | 133,990 | 0 | 133,990 |
| 221011 Printing, Stationery, Photocopying and Binding | 182,581 | 0 | 182,581 | 182,261 | 0 | 182,261 |
| 221012 Small Office Equipment | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 221016 IFMS Recurrent costs | 8,600 | 0 | 8,600 | 25,000 | 0 | 25,000 |
| 221017 Subscriptions | 430,608 | 0 | 430,608 | 650,462 | 0 | 650,462 |
| 221020 IPPS Recurrent Costs | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| 222001 Telecommunications | 177,267 | 0 | 177,267 | 177,267 | 0 | 177,267 |
| 222002 Postage and Courier | 4,000 | 0 | 4,000 | 4,800 | 0 | 4,800 |
| 222003 Information and communications technology (ICT) | 72,100 | 0 | 72,100 | 96,200 | 0 | 96,200 |
| 223001 Property Expenses | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| 223002 Rates | 8,000 | 0 | 8,000 | 8,000 | 0 | 8,000 |
| 223004 Guard and Security services | 12,000 | 0 | 12,000 | 6,000 | 0 | 6,000 |
| 223005 Electricity | 72,000 | 0 | 72,000 | 80,000 | 0 | 80,000 |
| 223006 Water | 30,000 | 0 | 30,000 | 9,920 | 0 | 9,920 |
| 223901 Rent – (Produced Assets) to other govt. units | 2,015,313 | 0 | 2,015,313 | 1,404,000 | 0 | 1,404,000 |
| 225001 Consultancy Services- Short term | 197,150 | 0 | 197,150 | 237,767 | 0 | 237,767 |
| 225002 Consultancy Services- Long-term | 995,218 | 0 | 995,218 | 1,047,242 | 0 | 1,047,242 |
| 227001 Travel inland | 163,768 | 0 | 163,768 | 169,519 | 0 | 169,519 |
| 227002 Travel abroad | 125,881 | 0 | 125,881 | 125,881 | 0 | 125,881 |
| 227003 Carriage, Haulage, Freight and transport hire | 87,480 | 0 | 87,480 | 89,000 | 0 | 89,000 |
| 227004 Fuel, Lubricants and Oils | 235,377 | 0 | 235,377 | 238,031 | 0 | 238,031 |
| 228001 Maintenance - Civil | 70,000 | 0 | 70,000 | 14,000 | 0 | 14,000 |
| 228002 Maintenance - Vehicles | 108,778 | 0 | 108,778 | 108,188 | 0 | 108,188 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 21,500 | 0 | 21,500 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 35,000 | 0 | 35,000 |
| 273102 Incapacity, death benefits and funeral expenses | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 273103 Retrenchment costs | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 321422 Conditional transfers to Contracts committee/DSC/P | 63,213 | 0 | 63,213 | 0 | 0 | 0 |
| 321440 Other grants | 78,200 | 0 | 78,200 | 0 | 0 | 0 |
| Grants, Transfers and Subsidies (Outputs Funded) | 2,230,000 | 0 | 2,230,000 | 2,337,500 | 0 | 2,337,500 |
| 262101 Contributions to International Organisations (Curren | 0 | 0 | 0 | 140,500 | 0 | 140,500 |
| 264101 Contributions to Autonomous Institutions | 1,020,000 | 0 | 1,020,000 | 937,000 | 0 | 937,000 |
| 264102 Contributions to Autonomous Institutions (Wage Su | 1,050,000 | 0 | 1,050,000 | 900,000 | 0 | 900,000 |
| 264201 Contributions to Autonomous Institutions | 160,000 | 0 | 160,000 | 360,000 | 0 | 360,000 |
| Investment (Capital Purchases) | 2,462,097 | 0 | 2,462,097 | 1,758,829 | 0 | 1,758,829 |
| 231001 Non Residential buildings (Depreciation) | 179,070 | 0 | 179,070 | 723,600 | 0 | 723,600 |
| 231004 Transport equipment | 507,215 | 0 | 507,215 | 300,000 | 0 | 300,000 |
| 231005 Machinery and equipment | 0 | 0 | 0 | 89,715 | 0 | 89,715 |
| 231006 Furniture and fittings (Depreciation) | 0 | 0 | 0 | 24,000 | 0 | 24,000 |
| 231007 Other Fixed Assets (Depreciation) | 431,000 | 0 | 431,000 | 0 | 0 | 0 |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 0 | 112,248 | 0 | 112,248 |
| 281503 Engineering and Design Studies & Plans for capital | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| 281504 Monitoring, Supervision & Appraisal of capital wor | 14,811 | 0 | 14,811 | 126,100 | 0 | 126,100 |
| 312204 Taxes on Machinery, Furniture & Vehicles | 0 | 0 | 0 | 353,166 | 0 | 353,166 |
| 312206 Gross Tax | 1,300,000 | 0 | 1,300,000 | 0 | 0 | 0 |
| Grand Total Vote 022 | 13,112,396 | 0 | 13,112,396 | 12,190,561 | 0 | 12,190,561 |
| <i>Total Excluding Taxes and Arrears</i> | <i>11,812,396</i> | <i>0</i> | <i>11,812,396</i> | <i>11,837,396</i> | <i>0</i> | <i>11,837,396</i> |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Recurrent Budget Estimates

Programme 09 Tourism

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|----------------|-------------------------|------------------|----------------|-------------------------|------------------|--|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total | |
| Output:060301 Policies, strategies and monitoring services | | | | | | | |
| 211101 General Staff Salaries | 80,000 | 0 | 80,000 | 80,000 | 0 | 80,000 | |
| 211103 Allowances | 0 | 18,606 | 18,606 | 0 | 18,606 | 18,606 | |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 16,000 | 16,000 | |
| 221011 Printing, Stationery, Photocopying and | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | |
| 227001 Travel inland | 0 | 6,200 | 6,200 | 0 | 6,200 | 6,200 | |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 10,000 | 0 | 0 | 0 | |
| 228002 Maintenance - Vehicles | 0 | 6,000 | 6,000 | 0 | 0 | 0 | |
| Total Cost of Output 060301: | 80,000 | 45,806 | 125,806 | 80,000 | 45,806 | 125,806 | |
| Output:060303 Support to Tourism and Wildlife Associations | | | | | | | |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 7,000 | 7,000 | |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 0 | 60,000 | 60,000 | |
| Total Cost of Output 060303: | 0 | 0 | 0 | 0 | 67,000 | 67,000 | |
| Output:060306 Tourism Investment, Promotion and Marketing | | | | | | | |
| 211101 General Staff Salaries | 235,973 | 0 | 235,973 | 235,973 | 0 | 235,973 | |
| 211103 Allowances | 0 | 32,000 | 32,000 | 0 | 0 | 0 | |
| 221001 Advertising and Public Relations | 0 | 16,000 | 16,000 | 0 | 0 | 0 | |
| 221002 Workshops and Seminars | 0 | 9,319 | 9,319 | 0 | 9,319 | 9,319 | |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 32,000 | 32,000 | |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | |
| 221008 Computer supplies and Information Tec | 0 | 0 | 0 | 0 | 16,000 | 16,000 | |
| 221011 Printing, Stationery, Photocopying and | 0 | 18,000 | 18,000 | 0 | 18,000 | 18,000 | |
| 225001 Consultancy Services- Short term | 0 | 15,259 | 15,259 | 0 | 15,259 | 15,259 | |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 0 | 93,953 | 93,953 | |
| 227003 Carriage, Haulage, Freight and transpor | 0 | 50,000 | 50,000 | 0 | 75,000 | 75,000 | |
| 227004 Fuel, Lubricants and Oils | 0 | 8,681 | 8,681 | 0 | 0 | 0 | |
| 228002 Maintenance - Vehicles | 0 | 15,000 | 15,000 | 0 | 0 | 0 | |
| Total Cost of Output 060306: | 235,973 | 169,259 | 405,232 | 235,973 | 264,531 | 500,504 | |
| Total Cost of Outputs Provided | 315,973 | 215,065 | 531,038 | 315,973 | 377,337 | 693,310 | |
| Outputs Funded | | | | | | | |
| Output:060354 Tourism and Hotel Training(HTTI) | | | | | | | |
| 262101 Contributions to International Organisat | 0 | 0 | 0 | 0 | 9,000 | 9,000 | |
| <i>o/w Contribution to ATA</i> | 0 | 0 | 0 | 0 | 9,000 | 9,000 | |
| 264101 Contributions to Autonomous Institutio | 0 | 500,000 | 500,000 | 0 | 500,000 | 500,000 | |
| <i>o/w Support to HTTI</i> | 0 | 0 | 0 | 0 | 500,000 | 500,000 | |
| <i>o/w</i> | 0 | 0 | 0 | 0 | 0 | 0 | |
| 264102 Contributions to Autonomous Institutio | 0 | 600,000 | 600,000 | 0 | 600,000 | 600,000 | |
| <i>o/w Wage subventions</i> | 0 | 0 | 0 | 0 | 600,000 | 600,000 | |
| Total Cost of Output 060354: | 0 | 1,100,000 | 1,100,000 | 0 | 1,109,000 | 1,109,000 | |
| Total Cost of Outputs Funded | 0 | 1,100,000 | 1,100,000 | 0 | 1,109,000 | 1,109,000 | |
| Total Programme 09 | 315,973 | 1,315,065 | 1,631,038 | 315,973 | 1,486,337 | 1,802,310 | |
| <i>Total Excluding Arrears</i> | <i>315,973</i> | <i>1,315,065</i> | <i>1,631,038</i> | <i>315,973</i> | <i>1,486,337</i> | <i>1,802,310</i> | |

Programme 10 Museums and Monuments

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|---------|-------------------------|---------|---------|-------------------------|---------|--|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total | |
| Output:060301 Policies, strategies and monitoring services | | | | | | | |
| 211101 General Staff Salaries | 138,399 | 0 | 138,399 | 138,399 | 0 | 138,399 | |
| 211103 Allowances | 0 | 26,000 | 26,000 | 0 | 26,000 | 26,000 | |
| 221002 Workshops and Seminars | 0 | 10,083 | 10,083 | 0 | 10,083 | 10,083 | |
| 221003 Staff Training | 0 | 33,962 | 33,962 | 0 | 33,962 | 33,962 | |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 9,600 | 9,600 | 0 | 9,600 | 9,600 | |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | |
| 221008 Computer supplies and Information Tec | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Programme 10 Museums and Monuments

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|--|-------------------------|----------------|----------------|-------------------------|----------------|----------------|
| Outputs Provided | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 221011 Printing, Stationery, Photocopying and | | 0 | 9,000 | 9,000 | 0 | 9,000 | 9,000 |
| 222001 Telecommunications | | 0 | 8,347 | 8,347 | 0 | 8,347 | 8,347 |
| 225001 Consultancy Services- Short term | | 0 | 0 | 0 | 0 | 22,608 | 22,608 |
| 228002 Maintenance - Vehicles | | 0 | 40,000 | 40,000 | 0 | 10,000 | 10,000 |
| Total Cost of Output 060301: | | 138,399 | 148,992 | 287,391 | 138,399 | 141,600 | 279,999 |
| Output:060303 Support to Tourism and Wildlife Associations | | | | | | | |
| 221011 Printing, Stationery, Photocopying and | | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| Total Cost of Output 060303: | | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| Output:060304 Museums Services | | | | | | | |
| 211101 General Staff Salaries | | 200,000 | 0 | 200,000 | 200,000 | 0 | 200,000 |
| 211103 Allowances | | 0 | 21,982 | 21,982 | 0 | 21,982 | 21,982 |
| 221001 Advertising and Public Relations | | 0 | 3,600 | 3,600 | 0 | 0 | 0 |
| 221003 Staff Training | | 0 | 0 | 0 | 0 | 3,600 | 3,600 |
| 221017 Subscriptions | | 0 | 54,000 | 54,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 225002 Consultancy Services- Long-term | | 0 | 32,019 | 32,019 | 0 | 84,118 | 84,118 |
| 227004 Fuel, Lubricants and Oils | | 0 | 6,578 | 6,578 | 0 | 7,000 | 7,000 |
| 228002 Maintenance - Vehicles | | 0 | 6,300 | 6,300 | 0 | 6,300 | 6,300 |
| Total Cost of Output 060304: | | 200,000 | 124,479 | 324,479 | 200,000 | 153,000 | 353,000 |
| Output:060305 Capacity Building, Research and Coordination | | | | | | | |
| 211101 General Staff Salaries | | 51,244 | 0 | 51,244 | 51,244 | 0 | 51,244 |
| 211103 Allowances | | 0 | 1,435 | 1,435 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| 225002 Consultancy Services- Long-term | | 0 | 42,850 | 42,850 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | | 0 | 5,850 | 5,850 | 0 | 0 | 0 |
| Total Cost of Output 060305: | | 51,244 | 90,135 | 141,379 | 51,244 | 0 | 51,244 |
| Total Cost of Outputs Provided | | 389,643 | 363,606 | 753,249 | 389,643 | 304,600 | 694,243 |
| Total Programme 10 | | 389,643 | 363,606 | 753,249 | 389,643 | 304,600 | 694,243 |
| <i>Total Excluding Arrears</i> | | <i>389,643</i> | <i>363,606</i> | <i>753,249</i> | <i>389,643</i> | <i>304,600</i> | <i>694,243</i> |

Programme 11 Wildlife Conservation

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|--|-------------------------|----------------|----------------|-------------------------|----------------|----------------|
| Outputs Provided | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| Output:060301 Policies, strategies and monitoring services | | | | | | | |
| 211101 General Staff Salaries | | 273,068 | 0 | 273,068 | 273,068 | 0 | 273,068 |
| 211103 Allowances | | 0 | 46,654 | 46,654 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | | 0 | 1,200 | 1,200 | 0 | 1,200 | 1,200 |
| 221002 Workshops and Seminars | | 0 | 6,845 | 6,845 | 0 | 7,000 | 7,000 |
| 221003 Staff Training | | 0 | 22,531 | 22,531 | 0 | 62,500 | 62,500 |
| 221008 Computer supplies and Information Tec | | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and | | 0 | 5,079 | 5,079 | 0 | 5,000 | 5,000 |
| 221017 Subscriptions | | 0 | 11,000 | 11,000 | 0 | 0 | 0 |
| 222001 Telecommunications | | 0 | 12,000 | 12,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | | 0 | 48,500 | 48,500 | 0 | 68,500 | 68,500 |
| 225002 Consultancy Services- Long-term | | 0 | 44,314 | 44,314 | 0 | 44,000 | 44,000 |
| 227001 Travel inland | | 0 | 38,500 | 38,500 | 0 | 0 | 0 |
| 227002 Travel abroad | | 0 | 48,190 | 48,190 | 0 | 19,430 | 19,430 |
| 227004 Fuel, Lubricants and Oils | | 0 | 33,409 | 33,409 | 0 | 6,654 | 6,654 |
| 228002 Maintenance - Vehicles | | 0 | 3,500 | 3,500 | 0 | 0 | 0 |
| Total Cost of Output 060301: | | 273,068 | 341,721 | 614,789 | 273,068 | 234,284 | 507,352 |
| Output:060303 Support to Tourism and Wildlife Associations | | | | | | | |
| 221017 Subscriptions | | 0 | 200,000 | 200,000 | 0 | 95,462 | 95,462 |
| 225001 Consultancy Services- Short term | | 0 | 53,391 | 53,391 | 0 | 0 | 0 |
| 225002 Consultancy Services- Long-term | | 0 | 160,000 | 160,000 | 0 | 51,614 | 51,614 |
| Total Cost of Output 060303: | | 0 | 413,391 | 413,391 | 0 | 147,076 | 147,076 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Programme 11 Wildlife Conservation

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|---|-------------------------|------------------|------------------|-------------------------|------------------|------------------|
| Outputs Provided | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| Total Cost of Outputs Provided | | 273,068 | 755,112 | 1,028,180 | 273,068 | 381,360 | 654,428 |
| Outputs Funded | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| Output:060351 Management of National Parks and Game Reserves(UWA) | | | | | | | |
| 264102 | Contributions to Autonomous Institutio | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 060351: | | 0 | 0 | 0 | 0 | 0 | 0 |
| Output:060352 Wildlife Conservation and Education Services(UWEC) | | | | | | | |
| 262101 | Contributions to International Organisat | 0 | 0 | 0 | 0 | 131,500 | 131,500 |
| | <i>o/w Lusaka Agreement</i> | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| | <i>o/w AEWA, CMA</i> | 0 | 0 | 0 | 0 | 31,500 | 31,500 |
| 264101 | Contributions to Autonomous Institutio | 0 | 200,000 | 200,000 | 0 | 0 | 0 |
| 264102 | Contributions to Autonomous Institutio | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| | <i>o/w Wage subventions to UWEC</i> | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| Total Cost of Output 060352: | | 0 | 300,000 | 300,000 | 0 | 231,500 | 231,500 |
| Output:060353 Support to Uganda Wildlife Training Institute | | | | | | | |
| 264101 | Contributions to Autonomous Institutio | 0 | 320,000 | 320,000 | 0 | 437,000 | 437,000 |
| | <i>o/w Industrial traing for students</i> | 0 | 0 | 0 | 0 | 437,000 | 437,000 |
| 264102 | Contributions to Autonomous Institutio | 0 | 350,000 | 350,000 | 0 | 200,000 | 200,000 |
| | <i>o/w Wage subvention to UWTI</i> | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| Total Cost of Output 060353: | | 0 | 670,000 | 670,000 | 0 | 637,000 | 637,000 |
| Total Cost of Outputs Funded | | 0 | 970,000 | 970,000 | 0 | 868,500 | 868,500 |
| Total Programme 11 | | 273,068 | 1,725,112 | 1,998,180 | 273,068 | 1,249,860 | 1,522,928 |
| <i>Total Excluding Arrears</i> | | <i>273,068</i> | <i>1,725,112</i> | <i>1,998,180</i> | <i>273,068</i> | <i>1,249,860</i> | <i>1,522,928</i> |

Programme 14 Directorate of TWCM

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|--|-------------------------|---------------|---------------|-------------------------|---------------|---------------|
| Outputs Provided | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| Output:060305 Capacity Building, Research and Coordination | | | | | | | |
| 211101 | General Staff Salaries | 30,560 | 0 | 30,560 | 22,488 | 0 | 22,488 |
| 211103 | Allowances | 0 | 10,390 | 10,390 | 0 | 10,394 | 10,394 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 3,782 | 3,782 | 0 | 5,782 | 5,782 |
| 225002 | Consultancy Services- Long-term | 0 | 0 | 0 | 0 | 48,824 | 48,824 |
| 227004 | Fuel, Lubricants and Oils | 0 | 8,681 | 8,681 | 0 | 0 | 0 |
| 228002 | Maintenance - Vehicles | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| 228003 | Maintenance – Machinery, Equipment | 0 | 13,000 | 13,000 | 0 | 0 | 0 |
| Total Cost of Output 060305: | | 30,560 | 36,852 | 67,412 | 22,488 | 65,000 | 87,488 |
| Total Cost of Outputs Provided | | 30,560 | 36,852 | 67,412 | 22,488 | 65,000 | 87,488 |
| Total Programme 14 | | 30,560 | 36,852 | 67,412 | 22,488 | 65,000 | 87,488 |
| <i>Total Excluding Arrears</i> | | <i>30,560</i> | <i>36,852</i> | <i>67,412</i> | <i>22,488</i> | <i>65,000</i> | <i>87,488</i> |

Development Budget Estimates

Project 0258 Wildlife Education Center Trust

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|---------------------------------------|-------------------------|---------------|----------------|-------------------------|---------------|----------------|
| Capital Purchases | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:060382 Tourism Infrastructure and Construction | | | | | | | |
| 231007 | Other Fixed Assets (Depreciation) | 350,000 | 0 | 350,000 | 0 | 0 | 0 |
| 281502 | Feasibility Studies for Capital Works | 0 | 0 | 0 | 100,248 | 0 | 100,248 |
| Total Cost of Output 060382: | | 350,000 | 0 | 350,000 | 100,248 | 0 | 100,248 |
| Total Cost of Capital Purchases | | 350,000 | 0 | 350,000 | 100,248 | 0 | 100,248 |
| Total Project 0258 | | 350,000 | 0 | 350,000 | 100,248 | 0 | 100,248 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>350,000</i> | <i>0</i> | <i>350,000</i> | <i>100,248</i> | <i>0</i> | <i>100,248</i> |

Project 0948 Support to Tourism Development

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|--|-------------------------|---------------|-------|-------------------------|---------------|-------|
| Outputs Provided | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:060302 Accommodation and Hospitality Registration, Grading and Capacity building | | | | | | | |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Project 0948 Support to Tourism Development

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|---|-------------------------|---------------|----------------|-------------------------|---------------|------------------|
| Outputs Provided | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 221001 | Advertising and Public Relations | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 221002 | Workshops and Seminars | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 221007 | Books, Periodicals & Newspapers | 6,000 | 0 | 6,000 | 0 | 0 | 0 |
| 221009 | Welfare and Entertainment | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 227001 | Travel inland | 54,000 | 0 | 54,000 | 0 | 0 | 0 |
| Total Cost of Output 060302: | | 86,000 | 0 | 86,000 | 0 | 0 | 0 |
| Output:060303 Support to Tourism and Wildlife Associations | | | | | | | |
| 211103 | Allowances | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221001 | Advertising and Public Relations | 6,500 | 0 | 6,500 | 0 | 0 | 0 |
| 221002 | Workshops and Seminars | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 7,660 | 0 | 7,660 | 0 | 0 | 0 |
| 225002 | Consultancy Services- Long-term | 35,000 | 0 | 35,000 | 0 | 0 | 0 |
| 227004 | Fuel, Lubricants and Oils | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 228002 | Maintenance - Vehicles | 5,800 | 0 | 5,800 | 0 | 0 | 0 |
| Total Cost of Output 060303: | | 94,960 | 0 | 94,960 | 0 | 0 | 0 |
| Output:060306 Tourism Investment, Promotion and Marketing | | | | | | | |
| 211103 | Allowances | 86,205 | 0 | 86,205 | 0 | 0 | 0 |
| 221002 | Workshops and Seminars | 32,342 | 0 | 32,342 | 0 | 0 | 0 |
| 221003 | Staff Training | 12,522 | 0 | 12,522 | 0 | 0 | 0 |
| 221007 | Books, Periodicals & Newspapers | 11,904 | 0 | 11,904 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 221017 | Subscriptions | 165,608 | 0 | 165,608 | 500,000 | 0 | 500,000 |
| 225001 | Consultancy Services- Short term | 0 | 0 | 0 | 47,400 | 0 | 47,400 |
| 225002 | Consultancy Services- Long-term | 261,036 | 0 | 261,036 | 0 | 0 | 0 |
| 227002 | Travel abroad | 36,300 | 0 | 36,300 | 0 | 0 | 0 |
| 227003 | Carriage, Haulage, Freight and transpor | 23,480 | 0 | 23,480 | 0 | 0 | 0 |
| 227004 | Fuel, Lubricants and Oils | 34,246 | 0 | 34,246 | 0 | 0 | 0 |
| Total Cost of Output 060306: | | 663,643 | 0 | 663,643 | 557,400 | 0 | 557,400 |
| Total Cost of Outputs Provided | | 844,603 | 0 | 844,603 | 557,400 | 0 | 557,400 |
| Outputs Funded | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:060353 Support to Uganda Wildlife Training Institute | | | | | | | |
| 264201 | Contributions to Autonomous Institutio | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| <i>o/w Refurbish UWTI multi-purpose hall</i> | | <i>0</i> | <i>0</i> | <i>0</i> | <i>150,000</i> | <i>0</i> | <i>150,000</i> |
| Total Cost of Output 060353: | | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| Output:060354 Tourism and Hotel Training(HTTI) | | | | | | | |
| 264201 | Contributions to Autonomous Institutio | 0 | 0 | 0 | 210,000 | 0 | 210,000 |
| <i>o/w Refurbishing the HTTI hotel</i> | | <i>0</i> | <i>0</i> | <i>0</i> | <i>210,000</i> | <i>0</i> | <i>210,000</i> |
| Total Cost of Output 060354: | | 0 | 0 | 0 | 210,000 | 0 | 210,000 |
| Total Cost of Outputs Funded | | 0 | 0 | 0 | 360,000 | 0 | 360,000 |
| Capital Purchases | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:060382 Tourism Infrastructure and Construction | | | | | | | |
| 231001 | Non Residential buildings (Depreciatio | 0 | 0 | 0 | 460,000 | 0 | 460,000 |
| 281502 | Feasibility Studies for Capital Works | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| Total Cost of Output 060382: | | 0 | 0 | 0 | 472,000 | 0 | 472,000 |
| Total Cost of Capital Purchases | | 0 | 0 | 0 | 472,000 | 0 | 472,000 |
| Total Project 0948 | | 844,603 | 0 | 844,603 | 1,389,400 | 0 | 1,389,400 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>844,603</i> | <i>0</i> | <i>844,603</i> | <i>1,389,400</i> | <i>0</i> | <i>1,389,400</i> |

Project 1201 Mitigating Human Wildlife Conflicts

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|------------------------|-------------------------|---------------|-------|-------------------------|---------------|-------|
| Outputs Provided | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:060301 Policies, strategies and monitoring services | | | | | | | |
| 211103 | Allowances | 9,490 | 0 | 9,490 | 0 | 0 | 0 |
| 221002 | Workshops and Seminars | 3,400 | 0 | 3,400 | 0 | 0 | 0 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Vote Function 0603 Tourism, Wildlife conservation and Museums

Project 1201 Mitigating Human Wildlife Conflicts

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|--|-------------------------|---------------|----------------|-------------------------|---------------|---------------|
| Outputs Provided | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 221008 | Computer supplies and Information Tec | 30,718 | 0 | 30,718 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 1,540 | 0 | 1,540 | 0 | 0 | 0 |
| 222001 | Telecommunications | 5,000 | 0 | 5,000 | 1,000 | 0 | 1,000 |
| 225001 | Consultancy Services- Short term | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 225002 | Consultancy Services- Long-term | 143,800 | 0 | 143,800 | 0 | 0 | 0 |
| 227001 | Travel inland | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| 227004 | Fuel, Lubricants and Oils | 4,000 | 0 | 4,000 | 3,000 | 0 | 3,000 |
| 321440 | Other grants | 16,200 | 0 | 16,200 | 0 | 0 | 0 |
| Total Cost of Output 060301: | | 254,148 | 0 | 254,148 | 10,000 | 0 | 10,000 |
| Output:060305 Capacity Building, Research and Coordination | | | | | | | |
| 221005 | Hire of Venue (chairs, projector, etc) | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 3,500 | 0 | 3,500 | 0 | 0 | 0 |
| 225002 | Consultancy Services- Long-term | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 227001 | Travel inland | 17,000 | 0 | 17,000 | 0 | 0 | 0 |
| 227004 | Fuel, Lubricants and Oils | 11,400 | 0 | 11,400 | 0 | 0 | 0 |
| Total Cost of Output 060305: | | 72,900 | 0 | 72,900 | 0 | 0 | 0 |
| Total Cost of Outputs Provided | | 327,048 | 0 | 327,048 | 10,000 | 0 | 10,000 |
| Outputs Funded | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:060351 Management of National Parks and Game Reserves(UWA) | | | | | | | |
| 264201 | Contributions to Autonomous Institutio | 160,000 | 0 | 160,000 | 0 | 0 | 0 |
| Total Cost of Output 060351: | | 160,000 | 0 | 160,000 | 0 | 0 | 0 |
| Total Cost of Outputs Funded | | 160,000 | 0 | 160,000 | 0 | 0 | 0 |
| Total Project 1201 | | 487,048 | 0 | 487,048 | 10,000 | 0 | 10,000 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>487,048</i> | <i>0</i> | <i>487,048</i> | <i>10,000</i> | <i>0</i> | <i>10,000</i> |

Project 1205 Support to Uganda Museums

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|--|-------------------------|---------------|----------------|-------------------------|---------------|----------------|
| Outputs Provided | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:060301 Policies, strategies and monitoring services | | | | | | | |
| 221017 | Subscriptions | 0 | 0 | 0 | 35,000 | 0 | 35,000 |
| Total Cost of Output 060301: | | 0 | 0 | 0 | 35,000 | 0 | 35,000 |
| Total Cost of Outputs Provided | | 0 | 0 | 0 | 35,000 | 0 | 35,000 |
| Capital Purchases | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:060382 Tourism Infrastructure and Construction | | | | | | | |
| 231001 | Non Residential buildings (Depreciatio | 179,070 | 0 | 179,070 | 263,600 | 0 | 263,600 |
| 231007 | Other Fixed Assets (Depreciation) | 81,000 | 0 | 81,000 | 0 | 0 | 0 |
| 281503 | Engineering and Design Studies & Plan | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| 281504 | Monitoring, Supervision & Appraisal o | 14,811 | 0 | 14,811 | 126,100 | 0 | 126,100 |
| Total Cost of Output 060382: | | 304,881 | 0 | 304,881 | 419,700 | 0 | 419,700 |
| Total Cost of Capital Purchases | | 304,881 | 0 | 304,881 | 419,700 | 0 | 419,700 |
| Total Project 1205 | | 304,881 | 0 | 304,881 | 454,700 | 0 | 454,700 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>304,881</i> | <i>0</i> | <i>304,881</i> | <i>454,700</i> | <i>0</i> | <i>454,700</i> |

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|--|-------------------------|---------------|------------------|-------------------------|---------------|------------------|
| | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 03 | | 6,436,411 | 0 | 6,436,411 | 6,061,317 | 0 | 6,061,317 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>6,436,411</i> | <i>0</i> | <i>6,436,411</i> | <i>6,061,317</i> | <i>0</i> | <i>6,061,317</i> |

Vote Function 0649 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 HQs and Administration

| Thousand Uganda Shillings | | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|------------------------|-------------------------|----------|--------|-------------------------|----------|--------|
| Outputs Provided | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| Output:064904 Policy, consultation, planning and monitoring services | | | | | | | |
| 211101 | General Staff Salaries | 35,000 | 0 | 35,000 | 43,072 | 0 | 43,072 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Vote Function 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

| Thousand Uganda Shillings | | | | | | |
|---|-------------------------|----------------|----------------|-------------------------|----------------|----------------|
| Outputs Provided | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
| | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 211103 Allowances | 0 | 67,666 | 67,666 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 63,000 | 63,000 | 0 | 30,000 | 30,000 |
| 221008 Computer supplies and Information Tec | 0 | 0 | 0 | 0 | 55,530 | 55,530 |
| 221009 Welfare and Entertainment | 0 | 11,520 | 11,520 | 0 | 20,990 | 20,990 |
| 221011 Printing, Stationery, Photocopying and | 0 | 32,470 | 32,470 | 0 | 32,000 | 32,000 |
| 222001 Telecommunications | 0 | 1,520 | 1,520 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 16,000 | 16,000 | 0 | 10,000 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,559 | 6,559 | 0 | 5,000 | 5,000 |
| 228002 Maintenance - Vehicles | 0 | 5,000 | 5,000 | 0 | 6,110 | 6,110 |
| Total Cost of Output 064904: | 35,000 | 203,736 | 238,736 | 43,072 | 159,630 | 202,702 |

Output:064905 Ministry Support Services (Finance and Administration)

| | | | | | | |
|---|----------------|------------------|------------------|----------------|------------------|------------------|
| 211101 General Staff Salaries | 280,203 | 0 | 280,203 | 280,203 | 0 | 280,203 |
| 211103 Allowances | 0 | 415,057 | 415,057 | 0 | 728,461 | 728,461 |
| 213002 Incapacity, death benefits and funeral e | 0 | 5,143 | 5,143 | 0 | 15,000 | 15,000 |
| 213003 Retrenchment costs | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 221001 Advertising and Public Relations | 0 | 2,260 | 2,260 | 0 | 41,323 | 41,323 |
| 221002 Workshops and Seminars | 0 | 7,450 | 7,450 | 0 | 63,677 | 63,677 |
| 221003 Staff Training | 0 | 141,629 | 141,629 | 0 | 71,000 | 71,000 |
| 221004 Recruitment Expenses | 0 | 6,000 | 6,000 | 0 | 13,000 | 13,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 12,560 | 12,560 | 0 | 8,000 | 8,000 |
| 221006 Commissions and related charges | 0 | 43,925 | 43,925 | 0 | 43,000 | 43,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 31,200 | 31,200 | 0 | 48,250 | 48,250 |
| 221008 Computer supplies and Information Tec | 0 | 170,000 | 170,000 | 0 | 157,000 | 157,000 |
| 221009 Welfare and Entertainment | 0 | 76,231 | 76,231 | 0 | 70,000 | 70,000 |
| 221011 Printing, Stationery, Photocopying and | 0 | 57,000 | 57,000 | 0 | 70,479 | 70,479 |
| 221016 IFMS Recurrent costs | 0 | 8,600 | 8,600 | 0 | 25,000 | 25,000 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221020 IPPS Recurrent Costs | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| 222001 Telecommunications | 0 | 136,400 | 136,400 | 0 | 153,920 | 153,920 |
| 222002 Postage and Courier | 0 | 2,000 | 2,000 | 0 | 4,800 | 4,800 |
| 222003 Information and communications techn | 0 | 72,100 | 72,100 | 0 | 78,200 | 78,200 |
| 223001 Property Expenses | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 223002 Rates | 0 | 8,000 | 8,000 | 0 | 8,000 | 8,000 |
| 223004 Guard and Security services | 0 | 12,000 | 12,000 | 0 | 6,000 | 6,000 |
| 223005 Electricity | 0 | 72,000 | 72,000 | 0 | 80,000 | 80,000 |
| 223006 Water | 0 | 30,000 | 30,000 | 0 | 9,920 | 9,920 |
| 223901 Rent – (Produced Assets) to other govt. | 0 | 2,015,313 | 2,015,313 | 0 | 1,404,000 | 1,404,000 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 47,000 | 47,000 |
| 225002 Consultancy Services- Long-term | 0 | 236,200 | 236,200 | 0 | 339,104 | 339,104 |
| 227001 Travel inland | 0 | 5,400 | 5,400 | 0 | 7,284 | 7,284 |
| 227002 Travel abroad | 0 | 15,191 | 15,191 | 0 | 15,000 | 15,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 67,074 | 67,074 | 0 | 190,377 | 190,377 |
| 228001 Maintenance - Civil | 0 | 70,000 | 70,000 | 0 | 14,000 | 14,000 |
| 228002 Maintenance - Vehicles | 0 | 10,178 | 10,178 | 0 | 85,778 | 85,778 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 35,000 | 35,000 |
| 273102 Incapacity, death benefits and funeral e | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 273103 Retrenchment costs | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| 321440 Other grants | 0 | 62,000 | 62,000 | 0 | 0 | 0 |
| Total Cost of Output 064905: | 280,203 | 3,830,911 | 4,111,114 | 280,203 | 3,942,573 | 4,222,775 |

Output:064906 Ministerial and Top Management Services

| | | | | | | |
|---|---|--------|--------|---|--------|--------|
| 213001 Medical expenses (To employees) | 0 | 8,000 | 8,000 | 0 | 10,000 | 10,000 |
| 221002 Workshops and Seminars | 0 | 8,640 | 8,640 | 0 | 8,000 | 8,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 1,400 | 1,400 | 0 | 5,000 | 5,000 |
| 221006 Commissions and related charges | 0 | 39,520 | 39,520 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 3,360 | 3,360 | 0 | 4,000 | 4,000 |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Vote Function 0649 Policy, Planning and Support Services

Programme 01 HQs and Administration

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|-------------------------|------------------|------------------|-------------------------|------------------|------------------|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 221009 Welfare and Entertainment | 0 | 27,847 | 27,847 | 0 | 27,000 | 27,000 |
| 221011 Printing, Stationery, Photocopying and | 0 | 12,050 | 12,050 | 0 | 12,000 | 12,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 0 | 267,549 | 267,549 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 49,000 | 49,000 |
| 227002 Travel abroad | 0 | 7,200 | 7,200 | 0 | 72,451 | 72,451 |
| 321422 Conditional transfers to Contracts com | 0 | 63,213 | 63,213 | 0 | 0 | 0 |
| <i>Total Cost of Output 064906:</i> | <i>0</i> | <i>171,230</i> | <i>171,230</i> | <i>0</i> | <i>455,000</i> | <i>455,000</i> |
| Total Cost of Outputs Provided | 315,203 | 4,205,877 | 4,521,080 | 323,275 | 4,557,203 | 4,880,478 |
| Total Programme 01 | 315,203 | 4,205,877 | 4,521,080 | 323,275 | 4,557,203 | 4,880,478 |
| <i>Total Excluding Arrears</i> | <i>315,203</i> | <i>4,205,877</i> | <i>4,521,080</i> | <i>323,275</i> | <i>4,557,203</i> | <i>4,880,478</i> |

Programme 15 Internal Audit

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|-------------------------|---------------|---------------|-------------------------|---------------|---------------|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| <i>Output:064904 Policy, consultation, planning and monitoring services</i> | | | | | | |
| 211101 General Staff Salaries | 7,886 | 0 | 7,886 | 7,886 | 0 | 7,886 |
| 211103 Allowances | 0 | 8,227 | 8,227 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 2,797 | 2,797 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 5,780 | 5,780 | 0 | 15,780 | 15,780 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 221012 Small Office Equipment | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| 222003 Information and communications techn | 0 | 0 | 0 | 0 | 18,000 | 18,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 11,035 | 11,035 |
| 227002 Travel abroad | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 |
| 228003 Maintenance – Machinery, Equipment | 0 | 8,500 | 8,500 | 0 | 0 | 0 |
| <i>Total Cost of Output 064904:</i> | <i>7,886</i> | <i>59,304</i> | <i>67,190</i> | <i>7,886</i> | <i>67,815</i> | <i>75,701</i> |
| Total Cost of Outputs Provided | 7,886 | 59,304 | 67,190 | 7,886 | 67,815 | 75,701 |
| Total Programme 15 | 7,886 | 59,304 | 67,190 | 7,886 | 67,815 | 75,701 |
| <i>Total Excluding Arrears</i> | <i>7,886</i> | <i>59,304</i> | <i>67,190</i> | <i>7,886</i> | <i>67,815</i> | <i>75,701</i> |

Development Budget Estimates

Project 0248 Government Purchases and Taxes

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|--|-------------------------|---------------|------------------|-------------------------|---------------|----------------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:064904 Policy, consultation, planning and monitoring services</i> | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| <i>Total Cost of Output 064904:</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>100,000</i> | <i>0</i> | <i>100,000</i> |
| Total Cost of Outputs Provided | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Capital Purchases | | | | | | |
| <i>Output:064971 Acquisition of Land by Government</i> | | | | | | |
| 312206 Gross Tax | 1,300,000 | 0 | 1,300,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 064971:</i> | <i>1,300,000</i> | <i>0</i> | <i>1,300,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Output:064975 Purchase of Motor Vehicles and Other Transport Equipment</i> | | | | | | |
| 231004 Transport equipment | 382,215 | 0 | 382,215 | 300,000 | 0 | 300,000 |
| 312204 Taxes on Machinery, Furniture & Vehi | 0 | 0 | 0 | 353,166 | 0 | 353,166 |
| <i>Total Cost of Output 064975:</i> | <i>382,215</i> | <i>0</i> | <i>382,215</i> | <i>653,166</i> | <i>0</i> | <i>653,166</i> |
| <i>Output:064976 Purchase of Office and ICT Equipment, including Software</i> | | | | | | |
| 231005 Machinery and equipment | 0 | 0 | 0 | 59,715 | 0 | 59,715 |
| <i>Total Cost of Output 064976:</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>59,715</i> | <i>0</i> | <i>59,715</i> |
| <i>Output:064978 Purchase of Office and Residential Furniture and Fittings</i> | | | | | | |
| 231006 Furniture and fittings (Depreciation) | 0 | 0 | 0 | 24,000 | 0 | 24,000 |
| <i>Total Cost of Output 064978:</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>24,000</i> | <i>0</i> | <i>24,000</i> |

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Vote Function 0649 Policy, Planning and Support Services

Project 0248 Government Purchases and Taxes

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|-----------------------------------|-------------------------|---------------|------------------|-------------------------|---------------|----------------|
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Cost of Capital Purchases | 1,682,215 | 0 | 1,682,215 | 736,881 | 0 | 736,881 |
| Total Project 0248 | 1,682,215 | 0 | 1,682,215 | 836,881 | 0 | 836,881 |
| Total Excluding Taxes and Arrears | 382,215 | 0 | 382,215 | 483,715 | 0 | 483,715 |

Project 1163 Uganda Tourism Satellite Account

| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
|---|-------------------------|----------------------|-------------------|-------------------------|----------------------|-------------------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:064904 Policy, consultation, planning and monitoring services</i> | | | | | | |
| 211103 Allowances | 86,921 | 0 | 86,921 | 35,000 | 0 | 35,000 |
| 221002 Workshops and Seminars | 13,000 | 0 | 13,000 | 13,000 | 0 | 13,000 |
| 221003 Staff Training | 10,000 | 0 | 10,000 | 51,921 | 0 | 51,921 |
| 221005 Hire of Venue (chairs, projector, etc) | 9,119 | 0 | 9,119 | 11,000 | 0 | 11,000 |
| 221007 Books, Periodicals & Newspapers | 8,000 | 0 | 8,000 | 8,000 | 0 | 8,000 |
| 221008 Computer supplies and Information Tec | 12,000 | 0 | 12,000 | 78,185 | 0 | 78,185 |
| 221009 Welfare and Entertainment | 16,392 | 0 | 16,392 | 16,000 | 0 | 16,000 |
| 221011 Printing, Stationery, Photocopying and | 22,500 | 0 | 22,500 | 0 | 0 | 0 |
| 222001 Telecommunications | 14,000 | 0 | 14,000 | 14,000 | 0 | 14,000 |
| 222002 Postage and Courier | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 58,079 | 0 | 58,079 |
| 227001 Travel inland | 26,668 | 0 | 26,668 | 0 | 0 | 0 |
| 227002 Travel abroad | 7,000 | 0 | 7,000 | 7,000 | 0 | 7,000 |
| 227003 Carriage, Haulage, Freight and transpor | 14,000 | 0 | 14,000 | 14,000 | 0 | 14,000 |
| 227004 Fuel, Lubricants and Oils | 22,900 | 0 | 22,900 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 16,000 | 0 | 16,000 | 0 | 0 | 0 |
| Total Cost of Output 064904: | 280,500 | 0 | 280,500 | 306,185 | 0 | 306,185 |
| Total Cost of Outputs Provided | 280,500 | 0 | 280,500 | 306,185 | 0 | 306,185 |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:064975 Purchase of Motor Vehicles and Other Transport Equipment</i> | | | | | | |
| 231004 Transport equipment | 125,000 | 0 | 125,000 | 0 | 0 | 0 |
| Total Cost of Output 064975: | 125,000 | 0 | 125,000 | 0 | 0 | 0 |
| <i>Output:064976 Purchase of Office and ICT Equipment, including Software</i> | | | | | | |
| 231005 Machinery and equipment | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| Total Cost of Output 064976: | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| Total Cost of Capital Purchases | 125,000 | 0 | 125,000 | 30,000 | 0 | 30,000 |
| Total Project 1163 | 405,500 | 0 | 405,500 | 336,185 | 0 | 336,185 |
| Total Excluding Taxes and Arrears | 405,500 | 0 | 405,500 | 336,185 | 0 | 336,185 |
| Thousand Uganda Shillings | 2013/14 Approved Budget | | | 2014/15 Draft Estimates | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 49 | 6,675,985 | 0 | 6,675,985 | 6,129,245 | | 6,129,245 |
| Total Excluding Taxes and Arrears | 5,375,985 | 0 | 5,375,985 | 5,776,079 | | 5,776,079 |
| Grand Total Vote 022 | 13,112,396 | 0 | 13,112,396 | 12,190,561 | | 12,190,561 |
| Total Excluding Taxes and Arrears | 11,812,396 | 0 | 11,812,396 | 11,837,396 | | 11,837,396 |