

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Vote Function 0603 Tourism, Wildlife conservation and Museums</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
09	Tourism	315,973	618,259	<b>934,232</b>	315,973	1,315,065	<b>1,631,038</b>
10	Museums and Monuments	338,399	379,723	<b>718,122</b>	389,643	363,606	<b>753,249</b>
11	Wildlife Conservation	208,351	885,771	<b>1,094,122</b>	273,068	1,725,112	<b>1,998,180</b>
14	Directorate of TWCM	30,560	50,047	<b>80,607</b>	30,560	36,852	<b>67,412</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>893,283</b>	<b>1,933,800</b>	<b>2,827,083</b>	<b>1,009,244</b>	<b>3,440,635</b>	<b>4,449,879</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0258	Wildlife Education Center Trust	1,000	0	<b>1,000</b>	350,000	0	<b>350,000</b>
0948	Support to Tourism Development	1,383,000	0	<b>1,383,000</b>	844,603	0	<b>844,603</b>
1201	Mitigating Human Wildlife Conflicts	350,000	0	<b>350,000</b>	487,048	0	<b>487,048</b>
1205	Support to Uganda Museums	319,000	0	<b>319,000</b>	304,881	0	<b>304,881</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>2,053,000</b>	<b>0</b>	<b>2,053,000</b>	<b>1,986,532</b>	<b>0</b>	<b>1,986,532</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 0603</b>		<b>4,880,083</b>	<b>0</b>	<b>4,880,083</b>	<b>6,436,411</b>	<b>0</b>	<b>6,436,411</b>
<i>Total Excluding Taxes and Arrears</i>		<i>4,880,083</i>	<i>0</i>	<i>4,880,083</i>	<i>6,436,411</i>	<i>0</i>	<i>6,436,411</i>
<b>Vote Function 0649 Policy, Planning and Support Services</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	HQs and Administration	380,000	4,853,934	<b>5,233,934</b>	315,203	4,205,877	<b>4,521,080</b>
15	Internal Audit	7,797	58,904	<b>66,701</b>	7,886	59,304	<b>67,190</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>387,797</b>	<b>4,912,837</b>	<b>5,300,635</b>	<b>323,089</b>	<b>4,265,180</b>	<b>4,588,269</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0248	Government Purchases and Taxes	1,150,000	0	<b>1,150,000</b>	1,682,215	0	<b>1,682,215</b>
1163	Uganda Tourism Satellite Account	337,715	0	<b>337,715</b>	405,500	0	<b>405,500</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,487,715</b>	<b>0</b>	<b>1,487,715</b>	<b>2,087,715</b>	<b>0</b>	<b>2,087,715</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 0649</b>		<b>6,788,350</b>	<b>0</b>	<b>6,788,350</b>	<b>6,675,985</b>	<b>0</b>	<b>6,675,985</b>
<i>Total Excluding Taxes and Arrears</i>		<i>6,019,431</i>	<i>0</i>	<i>6,019,431</i>	<i>5,375,985</i>	<i>0</i>	<i>5,375,985</i>
<b>Total Vote 022</b>		<b>11,668,433</b>	<b>0</b>	<b>11,668,433</b>	<b>13,112,396</b>	<b>0</b>	<b>13,112,396</b>
<i>Total Excluding Taxes and Arrears</i>		<i>10,899,514</i>	<i>0</i>	<i>10,899,514</i>	<i>11,812,396</i>	<i>0</i>	<i>11,812,396</i>

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>8,757,328</b>	<b>0</b>	<b>8,757,328</b>	<b>8,420,299</b>	<b>0</b>	<b>8,420,299</b>
211101 General Staff Salaries	1,281,081	0	1,281,081	1,332,333	0	1,332,333
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000	0	24,000	0	0	0
211103 Allowances	824,633	0	824,633	850,632	0	850,632
213001 Medical Expenses(To Employees)	7,200	0	7,200	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	21,562	0	21,562	5,143	0	5,143
213003 Retrenchment costs	5,000	0	5,000	5,000	0	5,000
221001 Advertising and Public Relations	42,721	0	42,721	42,357	0	42,357
221002 Workshops and Seminars	150,569	0	150,569	111,079	0	111,079
221003 Staff Training	320,810	0	320,810	289,424	0	289,424
221004 Recruitment Expenses	5,598	0	5,598	6,000	0	6,000
221005 Hire of Venue (chairs, projector etc)	54,276	0	54,276	38,679	0	38,679
221006 Commissions and Related Charges	83,445	0	83,445	83,445	0	83,445
221007 Books, Periodicals and Newspapers	112,720	0	112,720	62,464	0	62,464
221008 Computer Supplies and IT Services	43,348	0	43,348	242,718	0	242,718
221009 Welfare and Entertainment	138,841	0	138,841	133,990	0	133,990
221011 Printing, Stationery, Photocopying and Binding	191,556	0	191,556	182,581	0	182,581
221012 Small Office Equipment	15,135	0	15,135	15,000	0	15,000
221016 IFMS Recurrent Costs	8,600	0	8,600	8,600	0	8,600
221017 Subscriptions	100,083	0	100,083	430,608	0	430,608
222001 Telecommunications	226,895	0	226,895	177,267	0	177,267
222002 Postage and Courier	2,000	0	2,000	4,000	0	4,000
222003 Information and Communications Technology	20,000	0	20,000	72,100	0	72,100
223002 Rates	0	0	0	8,000	0	8,000
223004 Guard and Security services	64,843	0	64,843	12,000	0	12,000
223005 Electricity	36,000	0	36,000	72,000	0	72,000
223006 Water	12,000	0	12,000	30,000	0	30,000
223007 Other Utilities- (fuel, gas, f	3,990	0	3,990	0	0	0
223901 Rent (Produced Assets) to other govt. Units	3,200,000	0	3,200,000	2,015,313	0	2,015,313
224002 General Supply of Goods and Services	1,672	0	1,672	0	0	0
225001 Consultancy Services- Short-term	103,280	0	103,280	197,150	0	197,150
225002 Consultancy Services- Long-term	709,890	0	709,890	995,218	0	995,218
227001 Travel Inland	169,632	0	169,632	163,768	0	163,768
227002 Travel Abroad	105,903	0	105,903	125,881	0	125,881
227003 Carriage, Haulage, Freight and Transport Hire	63,000	0	63,000	87,480	0	87,480
227004 Fuel, Lubricants and Oils	235,967	0	235,967	235,377	0	235,377
228001 Maintenance - Civil	70,000	0	70,000	70,000	0	70,000
228002 Maintenance - Vehicles	103,022	0	103,022	108,778	0	108,778
228003 Maintenance Machinery, Equipment and Furniture	28,300	0	28,300	21,500	0	21,500
273102 Incapacity, death benefits and and funeral expenses	0	0	0	30,000	0	30,000
273103 Retrenchment costs	0	0	0	5,000	0	5,000
321422 Boards and Commissions	62,000	0	62,000	63,213	0	63,213
321440 Other Grants	107,757	0	107,757	78,200	0	78,200
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>1,140,186</b>	<b>0</b>	<b>1,140,186</b>	<b>2,230,000</b>	<b>0</b>	<b>2,230,000</b>
263340 Other grants	282,000	0	282,000	0	0	0
264101 Contributions to Autonomous Inst.	13,795	0	13,795	1,020,000	0	1,020,000
264102 Contributions to Autonomous Inst. Wage Subventio	844,391	0	844,391	1,050,000	0	1,050,000
264201 Contributions to Autonomous In	0	0	0	160,000	0	160,000
<b>Investment (Capital Purchases)</b>	<b>1,702,000</b>	<b>0</b>	<b>1,702,000</b>	<b>2,462,097</b>	<b>0</b>	<b>2,462,097</b>
231001 Non-Residential Buildings	0	0	0	179,070	0	179,070
231002 Residential Buildings	373,000	0	373,000	0	0	0
231004 Transport Equipment	450,000	0	450,000	507,215	0	507,215
231005 Machinery and Equipment	30,000	0	30,000	0	0	0
231007 Other Structures	149,000	0	149,000	431,000	0	431,000
281503 Engineering and Design Studies and Plans for Capit	0	0	0	30,000	0	30,000
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	0	14,811	0	14,811
312206 Gross Tax	700,000	0	700,000	1,300,000	0	1,300,000

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Arrears</i>	<i>68,919</i>	<i>0</i>	<i>68,919</i>	<i>0</i>	<i>0</i>	<i>0</i>
321605 Domestic arrears	68,919	0	68,919	0	0	0
<b>Grand Total Vote 022</b>	<b>11,668,433</b>	<b>0</b>	<b>11,668,433</b>	<b>13,112,396</b>	<b>0</b>	<b>13,112,396</b>
<i>Total Excluding Taxes and Arrears</i>	<i>10,899,514</i>	<i>0</i>	<i>10,899,514</i>	<i>11,812,396</i>	<i>0</i>	<i>11,812,396</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		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:060301 Policies, strategies and monitoring services</b>							
211101 General Staff Salaries	315,973	0	315,973	80,000	0	80,000	
211103 Allowances	0	35,800	35,800	0	18,606	18,606	
221002 Workshops and Seminars	0	8,021	8,021	0	0	0	
221003 Staff Training	0	24,747	24,747	0	0	0	
221008 Computer Supplies and IT Services	0	18,348	18,348	0	0	0	
221011 Printing, Stationery, Photocopying and	0	9,027	9,027	0	5,000	5,000	
227001 Travel Inland	0	0	0	0	6,200	6,200	
227004 Fuel, Lubricants and Oils	0	15,898	15,898	0	10,000	10,000	
228002 Maintenance - Vehicles	0	5,135	5,135	0	6,000	6,000	
<b>Total Cost of Output 060301:</b>	<b>315,973</b>	<b>116,976</b>	<b>432,949</b>	<b>80,000</b>	<b>45,806</b>	<b>125,806</b>	
<b>Output:060306 Tourism Investment, Promotion and Marketing</b>							
211101 General Staff Salaries	0	0	0	235,973	0	235,973	
211103 Allowances	0	25,000	25,000	0	32,000	32,000	
221001 Advertising and Public Relations	0	0	0	0	16,000	16,000	
221002 Workshops and Seminars	0	0	0	0	9,319	9,319	
221005 Hire of Venue (chairs, projector etc)	0	9,851	9,851	0	5,000	5,000	
221007 Books, Periodicals and Newspapers	0	59,520	59,520	0	0	0	
221009 Welfare and Entertainment	0	6,912	6,912	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	0	0	18,000	18,000	
225001 Consultancy Services- Short-term	0	0	0	0	15,259	15,259	
227003 Carriage, Haulage, Freight and Transpo	0	0	0	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	8,681	8,681	
228002 Maintenance - Vehicles	0	0	0	0	15,000	15,000	
<b>Total Cost of Output 060306:</b>	<b>0</b>	<b>101,283</b>	<b>101,283</b>	<b>235,973</b>	<b>169,259</b>	<b>405,232</b>	
<b>Total Cost of Outputs Provided</b>	<b>315,973</b>	<b>218,259</b>	<b>534,232</b>	<b>315,973</b>	<b>215,065</b>	<b>531,038</b>	
<b>Outputs Funded</b>							
<b>Output:060354 Tourism and Hotel Training(HTTI)</b>							
264101 Contributions to Autonomous Inst.	0	0	0	0	500,000	500,000	
<i>o/w support to HTTI</i>	0	0	0	0	500,000	0	
264102 Contributions to Autonomous Inst. Wa	0	400,000	400,000	0	600,000	600,000	
<i>o/w Wage subvention to HTTI</i>			0		600,000	600,000	
<i>o/w</i>	0	0	0	0	0	0	
<b>Total Cost of Output 060354:</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>	
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>	
<b>Total Programme 09</b>	<b>315,973</b>	<b>618,259</b>	<b>934,232</b>	<b>315,973</b>	<b>1,315,065</b>	<b>1,631,038</b>	
<i>Total Excluding Arrears</i>	<i>315,973</i>	<i>618,259</i>	<i>934,232</i>	<i>315,973</i>	<i>1,315,065</i>	<i>1,631,038</i>	

#### Programme 10 Museums and Monuments

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:060301 Policies, strategies and monitoring services</b>							
211101 General Staff Salaries	338,399	0	338,399	138,399	0	138,399	
211103 Allowances	0	26,000	26,000	0	26,000	26,000	
221002 Workshops and Seminars	0	1,887	1,887	0	10,083	10,083	
221003 Staff Training	0	26,490	26,490	0	33,962	33,962	
221005 Hire of Venue (chairs, projector etc)	0	7,881	7,881	0	9,600	9,600	
221007 Books, Periodicals and Newspapers	0	10,000	10,000	0	2,000	2,000	
221008 Computer Supplies and IT Services	0	10,000	10,000	0	10,000	10,000	
221011 Printing, Stationery, Photocopying and	0	14,851	14,851	0	9,000	9,000	

# 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		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
222001 Telecommunications	0	26,000	26,000	0	8,347	8,347	
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	0	0	
228002 Maintenance - Vehicles	0	10,000	10,000	0	40,000	40,000	
<b>Total Cost of Output 060301:</b>	<b>338,399</b>	<b>165,109</b>	<b>503,508</b>	<b>138,399</b>	<b>148,992</b>	<b>287,391</b>	
<b>Output:060304 Museums Services</b>							
211101 General Staff Salaries	0	0	0	200,000	0	200,000	
211103 Allowances	0	0	0	0	21,982	21,982	
221001 Advertising and Public Relations	0	0	0	0	3,600	3,600	
221003 Staff Training	0	18,231	18,231	0	0	0	
221017 Subscriptions	0	0	0	0	54,000	54,000	
225002 Consultancy Services- Long-term	0	0	0	0	32,019	32,019	
227004 Fuel, Lubricants and Oils	0	0	0	0	6,578	6,578	
228002 Maintenance - Vehicles	0	0	0	0	6,300	6,300	
<b>Total Cost of Output 060304:</b>	<b>0</b>	<b>18,231</b>	<b>18,231</b>	<b>200,000</b>	<b>124,479</b>	<b>324,479</b>	
<b>Output:060305 Capacity Building, Research and Coordination</b>							
211101 General Staff Salaries	0	0	0	51,244	0	51,244	
211103 Allowances	0	50,000	50,000	0	1,435	1,435	
221003 Staff Training	0	70,200	70,200	0	0	0	
221011 Printing, Stationery, Photocopying and	0	15,000	15,000	0	0	0	
225001 Consultancy Services- Short-term	0	40,480	40,480	0	40,000	40,000	
225002 Consultancy Services- Long-term	0	0	0	0	42,850	42,850	
227004 Fuel, Lubricants and Oils	0	15,694	15,694	0	5,850	5,850	
228002 Maintenance - Vehicles	0	5,009	5,009	0	0	0	
<b>Total Cost of Output 060305:</b>	<b>0</b>	<b>196,383</b>	<b>196,383</b>	<b>51,244</b>	<b>90,135</b>	<b>141,379</b>	
<b>Total Cost of Outputs Provided</b>	<b>338,399</b>	<b>379,723</b>	<b>718,122</b>	<b>389,643</b>	<b>363,606</b>	<b>753,249</b>	
<b>Total Programme 10</b>	<b>338,399</b>	<b>379,723</b>	<b>718,122</b>	<b>389,643</b>	<b>363,606</b>	<b>753,249</b>	
<i>Total Excluding Arrears</i>	<i>338,399</i>	<i>379,723</i>	<i>718,122</i>	<i>389,643</i>	<i>363,606</i>	<i>753,249</i>	

#### Programme 11 Wildlife Conservation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:060301 Policies, strategies and monitoring services</b>							
211101 General Staff Salaries	208,351	0	208,351	273,068	0	273,068	
211103 Allowances	0	27,854	27,854	0	46,654	46,654	
221001 Advertising and Public Relations	0	0	0	0	1,200	1,200	
221002 Workshops and Seminars	0	0	0	0	6,845	6,845	
221003 Staff Training	0	27,940	27,940	0	22,531	22,531	
221008 Computer Supplies and IT Services	0	0	0	0	20,000	20,000	
221011 Printing, Stationery, Photocopying and	0	8,987	8,987	0	5,079	5,079	
221017 Subscriptions	0	0	0	0	11,000	11,000	
222001 Telecommunications	0	0	0	0	12,000	12,000	
222003 Information and Communications Tech	0	20,000	20,000	0	0	0	
225001 Consultancy Services- Short-term	0	48,500	48,500	0	48,500	48,500	
225002 Consultancy Services- Long-term	0	0	0	0	44,314	44,314	
227001 Travel Inland	0	0	0	0	38,500	38,500	
227002 Travel Abroad	0	0	0	0	48,190	48,190	
227004 Fuel, Lubricants and Oils	0	9,539	9,539	0	33,409	33,409	
228002 Maintenance - Vehicles	0	2,765	2,765	0	3,500	3,500	
<b>Total Cost of Output 060301:</b>	<b>208,351</b>	<b>145,585</b>	<b>353,936</b>	<b>273,068</b>	<b>341,721</b>	<b>614,789</b>	
<b>Output:060303 Support to Tourism and Wildlife Associations</b>							
221017 Subscriptions	0	0	0	0	200,000	200,000	

# 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 11 Wildlife Conservation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
225001	Consultancy Services- Short-term	0	0	0	0	53,391	53,391
225002	Consultancy Services- Long-term	0	0	0	0	160,000	160,000
<i>Total Cost of Output 060303:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>413,391</i>	<i>413,391</i>
<b>Total Cost of Outputs Provided</b>		<b>208,351</b>	<b>145,585</b>	<b>353,936</b>	<b>273,068</b>	<b>755,112</b>	<b>1,028,180</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:060351 Management of National Parks and Game Reserves(UWA)</i>							
263340	Other grants	0	282,000	282,000	0	0	0
264102	Contributions to Autonomous Inst. Wa	0	248,000	248,000	0	0	0
<i>o/w</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost of Output 060351:</i>		<i>0</i>	<i>530,000</i>	<i>530,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:060352 Wildlife Conservation and Education Services(UWEC)</i>							
264101	Contributions to Autonomous Inst.	0	0	0	0	200,000	200,000
<i>o/w support to UWEC</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
264102	Contributions to Autonomous Inst. Wa	0	65,391	65,391	0	100,000	100,000
<i>o/w wage subvention to uwec</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<i>Total Cost of Output 060352:</i>		<i>0</i>	<i>65,391</i>	<i>65,391</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>
<i>Output:060353 Support to Uganda Wildlife Training Institute</i>							
264101	Contributions to Autonomous Inst.	0	13,795	13,795	0	320,000	320,000
<i>o/w Support to UWTI operational activities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>320,000</i>	<i>320,000</i>
264102	Contributions to Autonomous Inst. Wa	0	131,000	131,000	0	350,000	350,000
<i>o/w wage subvention to UWTI</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>350,000</i>
<i>Total Cost of Output 060353:</i>		<i>0</i>	<i>144,795</i>	<i>144,795</i>	<i>0</i>	<i>670,000</i>	<i>670,000</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>740,186</b>	<b>740,186</b>	<b>0</b>	<b>970,000</b>	<b>970,000</b>
<b>Total Programme 11</b>		<b>208,351</b>	<b>885,771</b>	<b>1,094,122</b>	<b>273,068</b>	<b>1,725,112</b>	<b>1,998,180</b>
<i>Total Excluding Arrears</i>		<i>208,351</i>	<i>885,771</i>	<i>1,094,122</i>	<i>273,068</i>	<i>1,725,112</i>	<i>1,998,180</i>

#### Programme 14 Directorate of TWCM

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:060305 Capacity Building, Research and Coordination</i>							
211101	General Staff Salaries	30,560	0	30,560	30,560	0	30,560
211103	Allowances	0	10,390	10,390	0	10,390	10,390
221011	Printing, Stationery, Photocopying and	0	0	0	0	3,782	3,782
227004	Fuel, Lubricants and Oils	0	3,657	3,657	0	8,681	8,681
228002	Maintenance - Vehicles	0	10,000	10,000	0	1,000	1,000
228003	Maintenance Machinery, Equipment a	0	26,000	26,000	0	13,000	13,000
<i>Total Cost of Output 060305:</i>		<i>30,560</i>	<i>50,047</i>	<i>80,607</i>	<i>30,560</i>	<i>36,852</i>	<i>67,412</i>
<b>Total Cost of Outputs Provided</b>		<b>30,560</b>	<b>50,047</b>	<b>80,607</b>	<b>30,560</b>	<b>36,852</b>	<b>67,412</b>
<b>Total Programme 14</b>		<b>30,560</b>	<b>50,047</b>	<b>80,607</b>	<b>30,560</b>	<b>36,852</b>	<b>67,412</b>
<i>Total Excluding Arrears</i>		<i>30,560</i>	<i>50,047</i>	<i>80,607</i>	<i>30,560</i>	<i>36,852</i>	<i>67,412</i>

#### Development Budget Estimates

#### Project 0258 Wildlife Education Center Trust

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:060382 Tourism Infrastructure and Construction</i>							
231007	Other Structures	1,000	0	1,000	350,000	0	350,000
<i>Total Cost of Output 060382:</i>		<i>1,000</i>	<i>0</i>	<i>1,000</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
<b>Total Cost of Capital Purchases</b>		<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Total Project 0258</b>		<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,000</i>	<i>0</i>	<i>1,000</i>	<i>350,000</i>	<i>0</i>	<i>350,000</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

#### Project 0948 Support to Tourism Development

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:060301 Policies, strategies and monitoring services</b>							
211103 Allowances	36,333	0	36,333	0	0	0	
221011 Printing, Stationery, Photocopying and	3,000	0	3,000	0	0	0	
222001 Telecommunications	1,000	0	1,000	0	0	0	
227001 Travel Inland	36,667	0	36,667	0	0	0	
227004 Fuel, Lubricants and Oils	10,600	0	10,600	0	0	0	
<b>Total Cost of Output 060301:</b>	<b>87,600</b>	<b>0</b>	<b>87,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:060302 Accommodation and Hospitality Registration, Grading and Capacity building</b>							
221001 Advertising and Public Relations	0	0	0	10,000	0	10,000	
221002 Workshops and Seminars	0	0	0	10,000	0	10,000	
221007 Books, Periodicals and Newspapers	0	0	0	6,000	0	6,000	
221009 Welfare and Entertainment	0	0	0	1,000	0	1,000	
221011 Printing, Stationery, Photocopying and	0	0	0	5,000	0	5,000	
227001 Travel Inland	0	0	0	54,000	0	54,000	
<b>Total Cost of Output 060302:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,000</b>	<b>0</b>	<b>86,000</b>	
<b>Output:060303 Support to Tourism and Wildlife Associations</b>							
211103 Allowances	0	0	0	20,000	0	20,000	
221001 Advertising and Public Relations	0	0	0	6,500	0	6,500	
221002 Workshops and Seminars	0	0	0	10,000	0	10,000	
221011 Printing, Stationery, Photocopying and	0	0	0	7,660	0	7,660	
225002 Consultancy Services- Long-term	0	0	0	35,000	0	35,000	
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000	
228002 Maintenance - Vehicles	0	0	0	5,800	0	5,800	
321440 Other Grants	107,757	0	107,757	0	0	0	
<b>Total Cost of Output 060303:</b>	<b>107,757</b>	<b>0</b>	<b>107,757</b>	<b>94,960</b>	<b>0</b>	<b>94,960</b>	
<b>Output:060306 Tourism Investment, Promotion and Marketing</b>							
211103 Allowances	60,805	0	60,805	86,205	0	86,205	
221001 Advertising and Public Relations	15,921	0	15,921	0	0	0	
221002 Workshops and Seminars	0	0	0	32,342	0	32,342	
221003 Staff Training	12,522	0	12,522	12,522	0	12,522	
221005 Hire of Venue (chairs, projector etc)	10,756	0	10,756	0	0	0	
221007 Books, Periodicals and Newspapers	0	0	0	11,904	0	11,904	
221009 Welfare and Entertainment	2,366	0	2,366	0	0	0	
221011 Printing, Stationery, Photocopying and	4,538	0	4,538	0	0	0	
221017 Subscriptions	91,868	0	91,868	165,608	0	165,608	
222001 Telecommunications	1,005	0	1,005	0	0	0	
223004 Guard and Security services	5,323	0	5,323	0	0	0	
225002 Consultancy Services- Long-term	500,000	0	500,000	261,036	0	261,036	
227001 Travel Inland	10,711	0	10,711	0	0	0	
227002 Travel Abroad	30,000	0	30,000	36,300	0	36,300	
227003 Carriage, Haulage, Freight and Transpo	63,000	0	63,000	23,480	0	23,480	
227004 Fuel, Lubricants and Oils	5,829	0	5,829	34,246	0	34,246	
<b>Total Cost of Output 060306:</b>	<b>814,643</b>	<b>0</b>	<b>814,643</b>	<b>663,643</b>	<b>0</b>	<b>663,643</b>	
<b>Total Cost of Outputs Provided</b>	<b>1,010,000</b>	<b>0</b>	<b>1,010,000</b>	<b>844,603</b>	<b>0</b>	<b>844,603</b>	
<b>Capital Purchases</b>							
<b>Output:060382 Tourism Infrastructure and Construction</b>							
231002 Residential Buildings	373,000	0	373,000	0	0	0	
<b>Total Cost of Output 060382:</b>	<b>373,000</b>	<b>0</b>	<b>373,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Capital Purchases</b>	<b>373,000</b>	<b>0</b>	<b>373,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Project 0948</b>	<b>1,383,000</b>	<b>0</b>	<b>1,383,000</b>	<b>844,603</b>	<b>0</b>	<b>844,603</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>1,383,000</i>	<i>0</i>	<i>1,383,000</i>	<i>844,603</i>	<i>0</i>	<i>844,603</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

#### Project 1201 Mitigating Human Wildlife Conflicts

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:060301 Policies, strategies and monitoring services</b>							
211103 Allowances	50,720	0	50,720	9,490	0	9,490	
221001 Advertising and Public Relations	10,000	0	10,000	0	0	0	
221002 Workshops and Seminars	22,500	0	22,500	3,400	0	3,400	
221005 Hire of Venue (chairs, projector etc)	4,000	0	4,000	0	0	0	
221008 Computer Supplies and IT Services	0	0	0	30,718	0	30,718	
221011 Printing, Stationery, Photocopying and	10,690	0	10,690	1,540	0	1,540	
222001 Telecommunications	1,360	0	1,360	5,000	0	5,000	
225001 Consultancy Services- Short-term	0	0	0	40,000	0	40,000	
225002 Consultancy Services- Long-term	185,000	0	185,000	143,800	0	143,800	
227001 Travel Inland	15,990	0	15,990	0	0	0	
227004 Fuel, Lubricants and Oils	18,300	0	18,300	4,000	0	4,000	
321440 Other Grants	0	0	0	16,200	0	16,200	
<b>Total Cost of Output 060301:</b>	<b>318,560</b>	<b>0</b>	<b>318,560</b>	<b>254,148</b>	<b>0</b>	<b>254,148</b>	
<b>Output:060305 Capacity Building, Research and Coordination</b>							
221005 Hire of Venue (chairs, projector etc)	0	0	0	1,000	0	1,000	
221011 Printing, Stationery, Photocopying and	0	0	0	3,500	0	3,500	
225002 Consultancy Services- Long-term	0	0	0	40,000	0	40,000	
227001 Travel Inland	0	0	0	17,000	0	17,000	
227004 Fuel, Lubricants and Oils	0	0	0	11,400	0	11,400	
<b>Total Cost of Output 060305:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,900</b>	<b>0</b>	<b>72,900</b>	
<b>Output:060306 Tourism Investment, Promotion and Marketing</b>							
221017 Subscriptions	8,215	0	8,215	0	0	0	
227002 Travel Abroad	23,225	0	23,225	0	0	0	
<b>Total Cost of Output 060306:</b>	<b>31,440</b>	<b>0</b>	<b>31,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Outputs Provided</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>327,048</b>	<b>0</b>	<b>327,048</b>	
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:060351 Management of National Parks and Game Reserves(UWA)</b>							
264201 Contributions to Autonomous In	0	0	0	160,000	0	160,000	
<i>o/w Digging of trenches</i>	0	0	0	160,000	0	160,000	
<b>Total Cost of Output 060351:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	
<b>Total Project 1201</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>487,048</b>	<b>0</b>	<b>487,048</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>	<i>487,048</i>	<i>0</i>	<i>487,048</i>	

#### Project 1205 Support to Uganda Museums

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:060301 Policies, strategies and monitoring services</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	24,000	0	24,000	0	0	0	
211103 Allowances	21,320	0	21,320	0	0	0	
221002 Workshops and Seminars	24,300	0	24,300	0	0	0	
221005 Hire of Venue (chairs, projector etc)	6,800	0	6,800	0	0	0	
221011 Printing, Stationery, Photocopying and	17,500	0	17,500	0	0	0	
222001 Telecommunications	1,800	0	1,800	0	0	0	
225002 Consultancy Services- Long-term	24,890	0	24,890	0	0	0	
227004 Fuel, Lubricants and Oils	5,200	0	5,200	0	0	0	
<b>Total Cost of Output 060301:</b>	<b>125,810</b>	<b>0</b>	<b>125,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:060304 Museums Services</b>							
211103 Allowances	4,000	0	4,000	0	0	0	
221002 Workshops and Seminars	1,000	0	1,000	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 1205 Support to Uganda Museums

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
221011 Printing, Stationery, Photocopying and	1,000	0	1,000	0	0	0
222001 Telecommunications	1,000	0	1,000	0	0	0
227001 Travel Inland	2,100	0	2,100	0	0	0
227004 Fuel, Lubricants and Oils	1,090	0	1,090	0	0	0
<b>Total Cost of Output 060304:</b>	<b>10,190</b>	<b>0</b>	<b>10,190</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:060305 Capacity Building, Research and Coordination</b>						
221003 Staff Training	5,000	0	5,000	0	0	0
<b>Total Cost of Output 060305:</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>141,000</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:060372 Government Buildings and Administrative Infrastructure</b>						
231007 Other Structures	148,000	0	148,000	0	0	0
<b>Total Cost of Output 060372:</b>	<b>148,000</b>	<b>0</b>	<b>148,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:060377 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and Equipment	30,000	0	30,000	0	0	0
<b>Total Cost of Output 060377:</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:060382 Tourism Infrastructure and Construction</b>						
231001 Non-Residential Buildings	0	0	0	179,070	0	179,070
231007 Other Structures	0	0	0	81,000	0	81,000
281503 Engineering and Design Studies and PI	0	0	0	30,000	0	30,000
281504 Monitoring, Supervision and Appraisal	0	0	0	14,811	0	14,811
<b>Total Cost of Output 060382:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,881</b>	<b>0</b>	<b>304,881</b>
<b>Total Cost of Capital Purchases</b>	<b>178,000</b>	<b>0</b>	<b>178,000</b>	<b>304,881</b>	<b>0</b>	<b>304,881</b>
<b>Total Project 1205</b>	<b>319,000</b>	<b>0</b>	<b>319,000</b>	<b>304,881</b>	<b>0</b>	<b>304,881</b>
<i>Total Excluding Taxes and Arrears</i>	<i>319,000</i>	<i>0</i>	<i>319,000</i>	<i>304,881</i>	<i>0</i>	<i>304,881</i>
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 03</b>	<b>4,880,083</b>	<b>0</b>	<b>4,880,083</b>	<b>6,436,411</b>		<b>6,436,411</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,880,083</i>	<i>0</i>	<i>4,880,083</i>	<i>6,436,411</i>		<i>6,436,411</i>

### Vote Function 0649 Policy, Planning and Support Services

#### Recurrent Budget Estimates

#### Programme 01 HQs and Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:064904 Policy, consultation, planning and monitoring services</b>						
211101 General Staff Salaries	34,964	0	34,964	35,000	0	35,000
211103 Allowances	0	67,655	67,655	0	67,666	67,666
221002 Workshops and Seminars	0	6,734	6,734	0	0	0
221003 Staff Training	0	56,339	56,339	0	63,000	63,000
221005 Hire of Venue (chairs, projector etc)	0	4,987	4,987	0	0	0
221009 Welfare and Entertainment	0	43,000	43,000	0	11,520	11,520
221011 Printing, Stationery, Photocopying and	0	21,991	21,991	0	32,470	32,470
221012 Small Office Equipment	0	135	135	0	0	0
222001 Telecommunications	0	1,520	1,520	0	1,520	1,520
223007 Other Utilities- (fuel, gas, f	0	3,990	3,990	0	0	0
227001 Travel Inland	0	10,000	10,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	12,175	12,175	0	6,559	6,559
228002 Maintenance - Vehicles	0	2,898	2,898	0	5,000	5,000
<b>Total Cost of Output 064904:</b>	<b>34,964</b>	<b>231,424</b>	<b>266,388</b>	<b>35,000</b>	<b>203,736</b>	<b>238,736</b>

# 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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:064905 Ministry Support Services (Finance and Administration)</b>							
211101 General Staff Salaries	345,036	0	345,036	280,203	0	280,203	
211103 Allowances	0	311,900	311,900	0	415,057	415,057	
213002 Incapacity, death benefits and funeral e	0	21,562	21,562	0	5,143	5,143	
213003 Retrenchment costs	0	5,000	5,000	0	5,000	5,000	
221001 Advertising and Public Relations	0	11,408	11,408	0	2,260	2,260	
221002 Workshops and Seminars	0	57,450	57,450	0	7,450	7,450	
221003 Staff Training	0	53,337	53,337	0	141,629	141,629	
221004 Recruitment Expenses	0	5,598	5,598	0	6,000	6,000	
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	12,560	12,560	
221006 Commissions and Related Charges	0	0	0	0	43,925	43,925	
221007 Books, Periodicals and Newspapers	0	31,200	31,200	0	31,200	31,200	
221008 Computer Supplies and IT Services	0	15,000	15,000	0	170,000	170,000	
221009 Welfare and Entertainment	0	54,074	54,074	0	76,231	76,231	
221011 Printing, Stationery, Photocopying and	0	60,000	60,000	0	57,000	57,000	
221012 Small Office Equipment	0	15,000	15,000	0	0	0	
221016 IFMS Recurrent Costs	0	8,600	8,600	0	8,600	8,600	
222001 Telecommunications	0	180,000	180,000	0	136,400	136,400	
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000	
222003 Information and Communications Tech	0	0	0	0	72,100	72,100	
223002 Rates	0	0	0	0	8,000	8,000	
223004 Guard and Security services	0	12,000	12,000	0	12,000	12,000	
223005 Electricity	0	36,000	36,000	0	72,000	72,000	
223006 Water	0	12,000	12,000	0	30,000	30,000	
223901 Rent (Produced Assets) to other govt.	0	3,200,000	3,200,000	0	2,015,313	2,015,313	
224002 General Supply of Goods and Services	0	1,672	1,672	0	0	0	
225001 Consultancy Services- Short-term	0	14,300	14,300	0	0	0	
225002 Consultancy Services- Long-term	0	0	0	0	236,200	236,200	
227001 Travel Inland	0	3,120	3,120	0	5,400	5,400	
227002 Travel Abroad	0	20,678	20,678	0	15,191	15,191	
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	67,074	67,074	
228001 Maintenance - Civil	0	70,000	70,000	0	70,000	70,000	
228002 Maintenance - Vehicles	0	47,538	47,538	0	10,178	10,178	
273102 Incapacity, death benefits and and fune	0	0	0	0	30,000	30,000	
273103 Retrenchment costs	0	0	0	0	5,000	5,000	
321422 Boards and Commissions	0	62,000	62,000	0	0	0	
321440 Other Grants	0	0	0	0	62,000	62,000	
<b>Total Cost of Output 064905:</b>	<b>345,036</b>	<b>4,391,437</b>	<b>4,736,474</b>	<b>280,203</b>	<b>3,830,911</b>	<b>4,111,114</b>	
<b>Output:064906 Ministerial and Top Management Services</b>							
213001 Medical Expenses(To Employees)	0	7,200	7,200	0	8,000	8,000	
221002 Workshops and Seminars	0	0	0	0	8,640	8,640	
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	1,400	1,400	
221006 Commissions and Related Charges	0	83,445	83,445	0	39,520	39,520	
221007 Books, Periodicals and Newspapers	0	0	0	0	3,360	3,360	
221009 Welfare and Entertainment	0	3,988	3,988	0	27,847	27,847	
221011 Printing, Stationery, Photocopying and	0	0	0	0	12,050	12,050	
223004 Guard and Security services	0	47,520	47,520	0	0	0	
227002 Travel Abroad	0	20,000	20,000	0	7,200	7,200	
321422 Boards and Commissions	0	0	0	0	63,213	63,213	
<b>Total Cost of Output 064906:</b>	<b>0</b>	<b>162,153</b>	<b>162,153</b>	<b>0</b>	<b>171,230</b>	<b>171,230</b>	
<b>Total Cost of Outputs Provided</b>	<b>380,000</b>	<b>4,785,015</b>	<b>5,165,015</b>	<b>315,203</b>	<b>4,205,877</b>	<b>4,521,080</b>	

# 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	2012/13 Approved Budget			2013/14 Approved Estimates		
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:064999 Arrears</b>						
321605 Domestic arrears	0	68,919	68,919	0	0	0
<b>Total Cost of Output 064999:</b>	<b>0</b>	<b>68,919</b>	<b>68,919</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Arrears</b>	<b>0</b>	<b>68,919</b>	<b>68,919</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Programme 01</b>	<b>380,000</b>	<b>4,853,934</b>	<b>5,233,934</b>	<b>315,203</b>	<b>4,205,877</b>	<b>4,521,080</b>
<i>Total Excluding Arrears</i>	<i>380,000</i>	<i>4,785,015</i>	<i>5,165,015</i>	<i>315,203</i>	<i>4,205,877</i>	<i>4,521,080</i>

#### Programme 15 Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:064904 Policy, consultation, planning and monitoring services</b>						
211101 General Staff Salaries	7,797	0	7,797	7,886	0	7,886
211103 Allowances	0	21,720	21,720	0	8,227	8,227
221001 Advertising and Public Relations	0	0	0	0	2,797	2,797
221003 Staff Training	0	4,614	4,614	0	5,780	5,780
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221012 Small Office Equipment	0	0	0	0	15,000	15,000
227001 Travel Inland	0	14,800	14,800	0	0	0
227002 Travel Abroad	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	4,769	4,769	0	6,000	6,000
228003 Maintenance Machinery, Equipment a	0	0	0	0	8,500	8,500
<b>Total Cost of Output 064904:</b>	<b>7,797</b>	<b>58,904</b>	<b>66,701</b>	<b>7,886</b>	<b>59,304</b>	<b>67,190</b>
<b>Total Cost of Outputs Provided</b>	<b>7,797</b>	<b>58,904</b>	<b>66,701</b>	<b>7,886</b>	<b>59,304</b>	<b>67,190</b>
<b>Total Programme 15</b>	<b>7,797</b>	<b>58,904</b>	<b>66,701</b>	<b>7,886</b>	<b>59,304</b>	<b>67,190</b>
<i>Total Excluding Arrears</i>	<i>7,797</i>	<i>58,904</i>	<i>66,701</i>	<i>7,886</i>	<i>59,304</i>	<i>67,190</i>

#### Development Budget Estimates

#### Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:064971 Acquisition of Land by Government</b>						
312206 Gross Tax	0	0	0	1,300,000	0	1,300,000
<b>Total Cost of Output 064971:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>
<b>Output:064975 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport Equipment	450,000	0	450,000	382,215	0	382,215
312206 Gross Tax	180,000	0	180,000	0	0	0
<b>Total Cost of Output 064975:</b>	<b>630,000</b>	<b>0</b>	<b>630,000</b>	<b>382,215</b>	<b>0</b>	<b>382,215</b>
<b>Output:064976 Purchase of Office and ICT Equipment, including Software</b>						
312206 Gross Tax	520,000	0	520,000	0	0	0
<b>Total Cost of Output 064976:</b>	<b>520,000</b>	<b>0</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>	<b>1,682,215</b>	<b>0</b>	<b>1,682,215</b>
<b>Total Project 0248</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>	<b>1,682,215</b>	<b>0</b>	<b>1,682,215</b>
<i>Total Excluding Taxes and Arrears</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>	<i>382,215</i>	<i>0</i>	<i>382,215</i>

#### Project 1163 Uganda Tourism Satellite Account

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:064904 Policy, consultation, planning and monitoring services</b>						
211103 Allowances	75,136	0	75,136	86,921	0	86,921
221001 Advertising and Public Relations	5,392	0	5,392	0	0	0
221002 Workshops and Seminars	28,677	0	28,677	13,000	0	13,000

# 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

#### Project 1163 Uganda Tourism Satellite Account

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
221003 Staff Training	21,390	0	21,390	10,000	0	10,000
221005 Hire of Venue (chairs, projector etc)	10,000	0	10,000	9,119	0	9,119
221007 Books, Periodicals and Newspapers	12,000	0	12,000	8,000	0	8,000
221008 Computer Supplies and IT Services	0	0	0	12,000	0	12,000
221009 Welfare and Entertainment	27,501	0	27,501	16,392	0	16,392
221011 Printing, Stationery, Photocopying and	24,971	0	24,971	22,500	0	22,500
222001 Telecommunications	13,210	0	13,210	14,000	0	14,000
222002 Postage and Courier	0	0	0	2,000	0	2,000
227001 Travel Inland	76,244	0	76,244	26,668	0	26,668
227002 Travel Abroad	0	0	0	7,000	0	7,000
227003 Carriage, Haulage, Freight and Transpo	0	0	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	21,215	0	21,215	22,900	0	22,900
228002 Maintenance - Vehicles	19,679	0	19,679	16,000	0	16,000
228003 Maintenance Machinery, Equipment a	2,300	0	2,300	0	0	0
<i>Total Cost of Output 064904:</i>	<i>337,715</i>	<i>0</i>	<i>337,715</i>	<i>280,500</i>	<i>0</i>	<i>280,500</i>
<b>Total Cost of Outputs Provided</b>	<b>337,715</b>	<b>0</b>	<b>337,715</b>	<b>280,500</b>	<b>0</b>	<b>280,500</b>
<b>Capital Purchases</b>						
<i>Output:064975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	0	0	125,000	0	125,000
<i>Total Cost of Output 064975:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
<b>Total Project 1163</b>	<b>337,715</b>	<b>0</b>	<b>337,715</b>	<b>405,500</b>	<b>0</b>	<b>405,500</b>
<i>Total Excluding Taxes and Arrears</i>	<i>337,715</i>	<i>0</i>	<i>337,715</i>	<i>405,500</i>	<i>0</i>	<i>405,500</i>
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 49</b>	<b>6,788,350</b>	<b>0</b>	<b>6,788,350</b>	<b>6,675,985</b>		<b>6,675,985</b>
<i>Total Excluding Taxes and Arrears</i>	<i>6,019,431</i>	<i>0</i>	<i>6,019,431</i>	<i>5,375,985</i>		<i>5,375,985</i>
<b>Grand Total Vote 022</b>	<b>11,668,433</b>	<b>0</b>	<b>11,668,433</b>	<b>13,112,396</b>		<b>13,112,396</b>
<i>Total Excluding Taxes and Arrears</i>	<i>10,899,514</i>	<i>0</i>	<i>10,899,514</i>	<i>11,812,396</i>		<i>11,812,396</i>

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**Vote:022** Ministry of Tourism, Wildlife and Antiquities

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