

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 01 Tourism, Wildlife Conservation and Museums									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Tourism		0	0	0	0	445,401	1,479,610	1,710,349	3,635,360
04 Museums and Monuments		0	0	0	0	480,000	432,600	0	912,600
05 Wildlife Conservation		0	0	0	0	529,603	1,193,371	75,546,563	77,269,537
Total Recurrent Budget Estimates for Programme		0	0	0	0	1,455,004	3,105,581	77,256,912	81,817,497
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)		0	0	0	0	1,315,000	0	0	1,315,000
1334 Development of Museums and Heritage Sites for Cultural Promotion		0	0	0	0	1,728,369	0	0	1,728,369
1335 Establishment of Lake Victoria Tourism Circuit		0	0	0	0	600,000	0	0	600,000
1336 Development of Source of the Nile		0	0	0	0	1,658,000	0	0	1,658,000
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda		0	0	0	0	150,000	0	0	150,000
Total Development Budget Estimates for Programme		0	0	0	0	5,451,369	0	0	5,451,369
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 01</i>		0	0	0	0	10,011,954	0	77,256,912	87,268,866
<i>Total Excluding Arrears</i>		0	0	0	0	10,011,954	0	77,256,912	87,268,866
Programme 49 General Administration, Policy and Planning									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters		0	0	0	0	608,231	4,476,762	0	5,084,992
02 Internal Audit		0	0	0	0	22,369	40,518	0	62,888
Total Recurrent Budget Estimates for Programme		0	0	0	0	630,600	4,517,280	0	5,147,880
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0248 Government Purchases and Taxes		0	0	0	0	630,600	0	0	630,600
Total Development Budget Estimates for Programme		0	0	0	0	630,600	0	0	630,600
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>		0	0	0	0	5,778,480	0	0	5,778,480
<i>Total Excluding Arrears</i>		0	0	0	0	5,414,440	0	0	5,414,440
Total Vote 022		0	0	0	0	15,790,434	0	77,256,912	93,047,346
<i>Total Excluding Arrears</i>		0	0	0	0	15,426,394	0	77,256,912	92,683,306

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	8,146,569	0	0	8,146,569
211101 General Staff Salaries	0	0	0	0	2,085,604	0	0	2,085,604
211103 Allowances	0	0	0	0	582,700	0	0	582,700
212102 Pension for General Civil Service	0	0	0	0	726,611	0	0	726,611
213001 Medical expenses (To employees)	0	0	0	0	7,200	0	0	7,200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	24,000	0	0	24,000
213004 Gratuity Expenses	0	0	0	0	234,635	0	0	234,635
221001 Advertising and Public Relations	0	0	0	0	60,275	0	0	60,275
221002 Workshops and Seminars	0	0	0	0	80,160	0	0	80,160
221003 Staff Training	0	0	0	0	57,460	0	0	57,460
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	98,053	0	0	98,053
221007 Books, Periodicals & Newspapers	0	0	0	0	21,125	0	0	21,125
221008 Computer supplies and Information Technology (IT)	0	0	0	0	57,000	0	0	57,000
221009 Welfare and Entertainment	0	0	0	0	243,107	0	0	243,107
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	248,976	0	0	248,976
221012 Small Office Equipment	0	0	0	0	9,620	0	0	9,620
221016 IFMS Recurrent costs	0	0	0	0	15,000	0	0	15,000
221017 Subscriptions	0	0	0	0	147,133	0	0	147,133
221020 IPPS Recurrent Costs	0	0	0	0	43,000	0	0	43,000
222001 Telecommunications	0	0	0	0	100,353	0	0	100,353
222002 Postage and Courier	0	0	0	0	12,000	0	0	12,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	1,764,000	0	0	1,764,000
223004 Guard and Security services	0	0	0	0	73,939	0	0	73,939
223005 Electricity	0	0	0	0	86,831	0	0	86,831
223006 Water	0	0	0	0	24,000	0	0	24,000
224004 Cleaning and Sanitation	0	0	0	0	143,177	0	0	143,177
225001 Consultancy Services- Short term	0	0	0	0	149,704	0	0	149,704
225002 Consultancy Services- Long-term	0	0	0	0	115,000	0	0	115,000
227001 Travel inland	0	0	0	0	328,628	0	0	328,628
227002 Travel abroad	0	0	0	0	233,727	0	0	233,727
227004 Fuel, Lubricants and Oils	0	0	0	0	165,550	0	0	165,550
228001 Maintenance - Civil	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	0	100,000
228004 Maintenance – Other	0	0	0	0	50,000	0	0	50,000
282103 Scholarships and related costs	0	0	0	0	50,000	0	0	50,000
Grants, Transfers and Subsidies (Outputs Funded)	0	0	0	0	1,637,000	0	77,256,912	78,893,912
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	77,256,912	77,256,912

Vote:022 Ministry of Tourism, Wildlife and Antiquities

264101 Contributions to Autonomous Institutions	0	0	0	0	737,000	0	0	737,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	900,000	0	0	900,000
Investment (Capital Purchases)	0	0	0	0	5,642,825	0	0	5,642,825
281502 Feasibility Studies for Capital Works	0	0	0	0	1,996,225	0	0	1,996,225
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	0	20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	321,000	0	0	321,000
312101 Non-Residential Buildings	0	0	0	0	1,550,000	0	0	1,550,000
312104 Other Structures	0	0	0	0	1,400,000	0	0	1,400,000
312202 Machinery and Equipment	0	0	0	0	73,600	0	0	73,600
312211 Office Equipment	0	0	0	0	10,000	0	0	10,000
312213 ICT Equipment	0	0	0	0	272,000	0	0	272,000
Arrears	0	0	0	0	364,040	0	0	364,040
321605 Domestic arrears (Budgeting)	0	0	0	0	364,040	0	0	364,040
Grand Total Vote 022	0	0	0	0	15,790,434	0	77,256,912	93,047,346
<i>Total Excluding Arrears</i>	0	0	0	0	15,426,394	0	77,256,912	92,683,306

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Programme 01 Tourism, Wildlife Conservation and Museums

Recurrent Budget Estimates

SubProgramme 03 Tourism

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 190101 Policies, Strategies and Monitoring Services</i>								
211101 General Staff Salaries	0	0	0	0	75,000	0	0	75,000
211103 Allowances	0	0	0	0	0	6,600	0	6,600
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,682	0	5,682
221017 Subscriptions	0	0	0	0	0	78,252	0	78,252
227001 Travel inland	0	0	0	0	0	9,866	0	9,866
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,800	0	5,800
Total Cost of Output 01	0	0	0	0	75,000	106,200	0	181,200
<i>Output 190104 Tourism Investment, Promotion and Marketing</i>								
211101 General Staff Salaries	0	0	0	0	370,401	0	0	370,401
211103 Allowances	0	0	0	0	0	36,000	0	36,000
212102 Pension for General Civil Service	0	0	0	0	0	200,000	0	200,000
221001 Advertising and Public Relations	0	0	0	0	0	6,125	0	6,125
221002 Workshops and Seminars	0	0	0	0	0	18,975	0	18,975
221003 Staff Training	0	0	0	0	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	34,600	0	34,600
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	0	17,110	0	17,110
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,600	0	10,600
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	92,000	0	92,000
Total Cost of Output 04	0	0	0	0	370,401	473,410	0	843,811
Total Cost Of Outputs Provided	0	0	0	0	445,401	579,610	0	1,025,011
Outputs Funded								
<i>Output 190154 Hotel and Tourism Training Institute (HTTI)</i>								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	1,710,349	1,710,349
<i>o/w UHTTI NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,710,349</i>	<i>1,710,349</i>
264101 Contributions to Autonomous Institutions	0	0	0	0	0	300,000	0	300,000
<i>o/w Support towards UHTTI operations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	600,000	0	600,000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

<i>o/w Wage subvention to UHTTI</i>	0	0	0	0	0	600,000	0	600,000
Total Cost of Output 54	0	0	0	0	0	900,000	1,710,349	2,610,349
Total Cost Of Outputs Funded	0	0	0	0	0	900,000	1,710,349	2,610,349
Total Cost for SubProgramme 03	0	0	0	0	445,401	1,479,610	1,710,349	3,635,360
<i>Total Excluding Arrears</i>	0	0	0	0	445,401	1,479,610	1,710,349	3,635,360

SubProgramme 04 Museums and Monuments

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 190101 Policies, Strategies and Monitoring Services</i>								
211101 General Staff Salaries	0	0	0	0	230,000	0	0	230,000
221017 Subscriptions	0	0	0	0	0	39,600	0	39,600
227001 Travel inland	0	0	0	0	0	24,200	0	24,200
227002 Travel abroad	0	0	0	0	0	21,000	0	21,000
Total Cost of Output 01	0	0	0	0	230,000	84,800	0	314,800
<i>Output 190102 Museums Services</i>								
211101 General Staff Salaries	0	0	0	0	250,000	0	0	250,000
212102 Pension for General Civil Service	0	0	0	0	0	200,000	0	200,000
224004 Cleaning and Sanitation	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	0	22,800	0	22,800
228004 Maintenance – Other	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 02	0	0	0	0	250,000	347,800	0	597,800
Total Cost Of Outputs Provided	0	0	0	0	480,000	432,600	0	912,600
Total Cost for SubProgramme 04	0	0	0	0	480,000	432,600	0	912,600
<i>Total Excluding Arrears</i>	0	0	0	0	480,000	432,600	0	912,600

SubProgramme 05 Wildlife Conservation

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 190101 Policies, Strategies and Monitoring Services</i>								
211101 General Staff Salaries	0	0	0	0	529,603	0	0	529,603
211103 Allowances	0	0	0	0	0	29,600	0	29,600
212102 Pension for General Civil Service	0	0	0	0	0	200,000	0	200,000
221001 Advertising and Public Relations	0	0	0	0	0	25,275	0	25,275
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	13,000	0	13,000
221009 Welfare and Entertainment	0	0	0	0	0	24,397	0	24,397
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221017 Subscriptions	0	0	0	0	0	8,171	0	8,171
222001 Telecommunications	0	0	0	0	0	353	0	353
227001 Travel inland	0	0	0	0	0	62,400	0	62,400
227002 Travel abroad	0	0	0	0	0	11,925	0	11,925

Vote:022 Ministry of Tourism, Wildlife and Antiquities

227004 Fuel, Lubricants and Oils	0	0	0	0	0	26,250	0	26,250
Total Cost of Output 01	0	0	0	0	0	529,603	406,371	935,974
Output 190105 Support to Tourism and Wildlife Associations								
282103 Scholarships and related costs	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 05	0	0	0	0	0	50,000	0	50,000
Total Cost Of Outputs Provided	0	0	0	0	0	529,603	456,371	985,974
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 190151 Uganda Wildlife Authority (UWA)								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	70,631,563	70,631,563
<i>o/w AIA for UWA</i>	0	0	0	0	0	0	70,631,563	70,631,563
Total Cost of Output 51	0	0	0	0	0	0	70,631,563	70,631,563
Output 190152 Uganda Wildlife Education Center (UWEC)								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	4,440,000	4,440,000
<i>o/w AIA for UWEC</i>	0	0	0	0	0	0	4,440,000	4,440,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	100,000	0	100,000
<i>o/w GOU wage subvention to UWEC</i>	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 52	0	0	0	0	0	100,000	4,440,000	4,540,000
Output 190153 Uganda Wildlife Training Institute								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	0	475,000	475,000
<i>o/w AIA for UWRTI</i>	0	0	0	0	0	0	475,000	475,000
264101 Contributions to Autonomous Institutions	0	0	0	0	0	437,000	0	437,000
<i>o/w Support to UWRTI operations</i>	0	0	0	0	0	437,000	0	437,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	200,000	0	200,000
<i>o/w Wage subvention to UWRTI</i>	0	0	0	0	0	200,000	0	200,000
Total Cost of Output 53	0	0	0	0	0	637,000	475,000	1,112,000
Total Cost Of Outputs Funded	0	0	0	0	0	737,000	75,546,563	76,283,563
Total Cost for SubProgramme 05	0	0	0	0	0	529,603	1,193,371	77,269,537
<i>Total Excluding Arrears</i>	0	0	0	0	0	529,603	1,193,371	77,269,537

Development Budget Estimates

Project 1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 190103 Capacity Building, Research and Coordination								
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	85,000	0	0	85,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 190103	0	0	0	0	195,000	0	0	195,000
Total Cost for Outputs Provided	0	0	0	0	195,000	0	0	195,000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 190180 Tourism Infrastructure and Construction</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	120,000	0	0	120,000
312104 Other Structures	0	0	0	0	1,000,000	0	0	1,000,000
<i>Total Cost Of Output 190180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,120,000</i>	<i>0</i>	<i>0</i>	<i>1,120,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,120,000</i>	<i>0</i>	<i>0</i>	<i>1,120,000</i>
<i>Total Cost for Project: 1333</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,315,000</i>	<i>0</i>	<i>0</i>	<i>1,315,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,315,000</i>	<i>0</i>	<i>0</i>	<i>1,315,000</i>

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 190102 Museums Services</i>								
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,040	0	0	20,040
225001 Consultancy Services- Short term	0	0	0	0	9,104	0	0	9,104
<i>Total Cost Of Output 190102</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>29,144</i>	<i>0</i>	<i>0</i>	<i>29,144</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>29,144</i>	<i>0</i>	<i>0</i>	<i>29,144</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 190180 Tourism Infrastructure and Construction</i>								
281502 Feasibility Studies for Capital Works	0	0	0	0	146,225	0	0	146,225
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	133,000	0	0	133,000
312101 Non-Residential Buildings	0	0	0	0	1,300,000	0	0	1,300,000
312104 Other Structures	0	0	0	0	50,000	0	0	50,000
312202 Machinery and Equipment	0	0	0	0	70,000	0	0	70,000
<i>Total Cost Of Output 190180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,699,225</i>	<i>0</i>	<i>0</i>	<i>1,699,225</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,699,225</i>	<i>0</i>	<i>0</i>	<i>1,699,225</i>
<i>Total Cost for Project: 1334</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,728,369</i>	<i>0</i>	<i>0</i>	<i>1,728,369</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,728,369</i>	<i>0</i>	<i>0</i>	<i>1,728,369</i>

Project 1335 Establishment of Lake Victoria Tourism Circuit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 190180 Tourism Infrastructure and Construction</i>								
312101 Non-Residential Buildings	0	0	0	0	250,000	0	0	250,000
312104 Other Structures	0	0	0	0	350,000	0	0	350,000
<i>Total Cost Of Output 190180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<i>Total Cost for Project: 1335</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Project 1336 Development of Source of the Nile

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 190104 Tourism Investment, Promotion and Marketing</i>								
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	15,269	0	0	15,269
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	14,731	0	0	14,731
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000
<i>Total Cost Of Output 190104</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>90,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>90,000</i>
Capital Purchases								
<i>Output 190180 Tourism Infrastructure and Construction</i>								
281502 Feasibility Studies for Capital Works	0	0	0	0	1,500,000	0	0	1,500,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	0	20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	48,000	0	0	48,000
<i>Total Cost Of Output 190180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,568,000</i>	<i>0</i>	<i>0</i>	<i>1,568,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,568,000</i>	<i>0</i>	<i>0</i>	<i>1,568,000</i>
<i>Total Cost for Project: 1336</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,658,000</i>	<i>0</i>	<i>0</i>	<i>1,658,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,658,000</i>	<i>0</i>	<i>0</i>	<i>1,658,000</i>

Project 1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 190180 Tourism Infrastructure and Construction</i>								
281502 Feasibility Studies for Capital Works	0	0	0	0	150,000	0	0	150,000
<i>Total Cost Of Output 190180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Total Cost for Project: 1337</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	0	0	0	0	10,011,954	0	77,256,912	87,268,866
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,011,954</i>	<i>0</i>	<i>77,256,912</i>	<i>87,268,866</i>

Programme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings									
Outputs Provided	2017/18 Approved Budget				2018/19 Draft Estimates				
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 194901 Policy, Consultation, Planning and Monitoring Services									
211101 General Staff Salaries	0	0	0	0	80,000	0	0	80,000	
211103 Allowances	0	0	0	0	0	14,000	0	14,000	
221002 Workshops and Seminars	0	0	0	0	0	19,398	0	19,398	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	0	10,000	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	13,000	0	13,000	
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000	
225002 Consultancy Services- Long-term	0	0	0	0	0	30,000	0	30,000	
227001 Travel inland	0	0	0	0	0	40,362	0	40,362	
227002 Travel abroad	0	0	0	0	0	8,602	0	8,602	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000	
Total Cost of Output 01	0	0	0	0	80,000	181,362	0	261,362	
Output 194902 Ministerial and Top Management Services									
211101 General Staff Salaries	0	0	0	0	206,053	0	0	206,053	
211103 Allowances	0	0	0	0	0	78,000	0	78,000	
213001 Medical expenses (To employees)	0	0	0	0	0	7,200	0	7,200	
227001 Travel inland	0	0	0	0	0	24,000	0	24,000	
227002 Travel abroad	0	0	0	0	0	67,200	0	67,200	
Total Cost of Output 02	0	0	0	0	206,053	176,400	0	382,453	
Output 194903 Ministry Support Services									
211101 General Staff Salaries	0	0	0	0	162,652	0	0	162,652	
211103 Allowances	0	0	0	0	0	406,000	0	406,000	
212102 Pension for General Civil Service	0	0	0	0	0	126,611	0	126,611	
213004 Gratuity Expenses	0	0	0	0	0	234,635	0	234,635	
221001 Advertising and Public Relations	0	0	0	0	0	8,875	0	8,875	
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000	
221003 Staff Training	0	0	0	0	0	10,000	0	10,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	21,125	0	21,125	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	47,000	0	47,000	
221009 Welfare and Entertainment	0	0	0	0	0	181,960	0	181,960	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	160,645	0	160,645	
221016 IFMS Recurrent costs	0	0	0	0	0	15,000	0	15,000	
221017 Subscriptions	0	0	0	0	0	4,000	0	4,000	
222001 Telecommunications	0	0	0	0	0	100,000	0	100,000	
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,764,000	0	1,764,000	
223004 Guard and Security services	0	0	0	0	0	67,939	0	67,939	
223005 Electricity	0	0	0	0	0	86,831	0	86,831	

Vote:022 Ministry of Tourism, Wildlife and Antiquities

223006 Water	0	0	0	0	0	24,000	0	24,000	
224004 Cleaning and Sanitation	0	0	0	0	0	43,177	0	43,177	
227001 Travel inland	0	0	0	0	0	20,000	0	20,000	
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	0	100,000	
228001 Maintenance - Civil	0	0	0	0	0	8,000	0	8,000	
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	0	100,000	
Total Cost of Output 03	0	0	0	0	0	162,652	3,545,798	0	3,708,449
Output 194904 Directorate Services									
211101 General Staff Salaries	0	0	0	0	0	39,276	0	0	39,276
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,691	0	9,691
227001 Travel inland	0	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	0	23,000	0	23,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 04	0	0	0	0	0	39,276	45,191	0	84,468
Output 194919 Human Resource Management Services									
211101 General Staff Salaries	0	0	0	0	0	50,249	0	0	50,249
211103 Allowances	0	0	0	0	0	0	12,500	0	12,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	24,000	0	24,000
221003 Staff Training	0	0	0	0	0	0	17,460	0	17,460
221009 Welfare and Entertainment	0	0	0	0	0	0	24,750	0	24,750
221020 IPPS Recurrent Costs	0	0	0	0	0	0	43,000	0	43,000
Total Cost of Output 19	0	0	0	0	0	50,249	121,710	0	171,959
Output 194920 Records Management Services									
211101 General Staff Salaries	0	0	0	0	0	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,640	0	10,640
221012 Small Office Equipment	0	0	0	0	0	0	9,620	0	9,620
222002 Postage and Courier	0	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 20	0	0	0	0	0	70,000	42,260	0	112,260
Total Cost Of Outputs Provided	0	0	0	0	0	608,231	4,112,721	0	4,720,952
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 194999 Arrears									
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	364,040	0	364,040
Total Cost of Output 99	0	0	0	0	0	0	364,040	0	364,040
Total Cost Of Arrears	0	0	0	0	0	0	364,040	0	364,040
Total Cost for SubProgramme 01	0	0	0	0	0	608,231	4,476,762	0	5,084,992
<i>Total Excluding Arrears</i>	0	0	0	0	0	608,231	4,112,721	0	4,720,952

Vote:022 Ministry of Tourism, Wildlife and Antiquities

SubProgramme 02 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 194901 Policy, Consultation, Planning and Monitoring Services</i>								
211101 General Staff Salaries	0	0	0	0	22,369	0	0	22,369
221002 Workshops and Seminars	0	0	0	0	0	20,518	0	20,518
221003 Staff Training	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,369</i>	<i>40,518</i>	<i>0</i>	<i>62,888</i>
Total Cost Of Outputs Provided	0	0	0	0	22,369	40,518	0	62,888
Total Cost for SubProgramme 02	0	0	0	0	22,369	40,518	0	62,888
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,369</i>	<i>40,518</i>	<i>0</i>	<i>62,888</i>

Development Budget Estimates

Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 194901 Policy, Consultation, Planning and Monitoring Services</i>								
227001 Travel inland	0	0	0	0	90,000	0	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
<i>Total Cost Of Output 194901</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output 194920 Records Management Services</i>								
228004 Maintenance – Other	0	0	0	0	25,000	0	0	25,000
<i>Total Cost Of Output 194920</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>125,000</i>
Capital Purchases								
<i>Output 194972 Government Buildings and Administrative Infrastructure</i>								
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	0	200,000
<i>Total Cost Of Output 194972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Output 194976 Purchase of Office and ICT Equipment, including Software</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	0	20,000
312202 Machinery and Equipment	0	0	0	0	3,600	0	0	3,600
312211 Office Equipment	0	0	0	0	10,000	0	0	10,000
312213 ICT Equipment	0	0	0	0	272,000	0	0	272,000
<i>Total Cost Of Output 194976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>305,600</i>	<i>0</i>	<i>0</i>	<i>305,600</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>505,600</i>	<i>0</i>	<i>0</i>	<i>505,600</i>
Total Cost for Project: 0248	0	0	0	0	630,600	0	0	630,600
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>630,600</i>	<i>0</i>	<i>0</i>	<i>630,600</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	0	0	0	0	5,778,480	0	0	5,778,480
<i>Total Excluding Arrears</i>	0	0	0	0	5,414,440	0	0	5,414,440
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 022	0	0	0	0	15,790,434	0	77,256,912	93,047,346
<i>Total Excluding Arrears</i>	0	0	0	0	15,426,394	0	77,256,912	92,683,306

Vote:022 Ministry of Tourism, Wildlife and Antiquities
