

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :1901 Tourism, Wildlife Conservation and Museums</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
09 Tourism	445,401	1,479,610	1,710,349	<b>3,635,360</b>	445,401	8,343,610	<b>8,789,011</b>
10 Museums and Monuments	480,000	432,600	188,298	<b>1,100,898</b>	480,000	1,567,800	<b>2,047,800</b>
11 Wildlife Conservation	529,603	1,193,371	83,106,146	<b>84,829,120</b>	529,603	139,518,011	<b>140,047,614</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,455,004</b>	<b>3,105,581</b>	<b>85,004,793</b>	<b>89,565,378</b>	<b>1,455,004</b>	<b>149,429,421</b>	<b>150,884,425</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1,315,000	0	0	<b>1,315,000</b>	1,690,000	0	<b>1,690,000</b>
1334 Development of Museums and Heritage Sites for Cultural Promotion	1,728,369	0	0	<b>1,728,369</b>	2,733,000	0	<b>2,733,000</b>
1335 Establishment of Lake Victoria Tourism Circuit	600,000	0	0	<b>600,000</b>	4,400,000	0	<b>4,400,000</b>
1336 Development of Source of the Nile	1,658,000	0	0	<b>1,658,000</b>	1,100,000	0	<b>1,100,000</b>
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	150,000	0	0	<b>150,000</b>	150,000	0	<b>150,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>5,451,369</b>	<b>0</b>	<b>0</b>	<b>5,451,369</b>	<b>10,073,000</b>	<b>0</b>	<b>10,073,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 01</b>	<b>10,011,954</b>	<b>0</b>	<b>85,004,793</b>	<b>95,016,747</b>	<b>160,957,425</b>	<b>0</b>	<b>160,957,425</b>
<i>Total Excluding Arrears</i>	10,011,954	0	85,004,793	<b>95,016,747</b>	160,957,425	0	<b>160,957,425</b>
<b>Programme :1949 General Administration, Policy and Planning</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters	608,231	4,476,762	0	<b>5,084,992</b>	608,231	4,338,400	<b>4,946,630</b>
15 Internal Audit	22,369	40,518	0	<b>62,888</b>	22,369	70,000	<b>92,369</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>630,600</b>	<b>4,517,280</b>	<b>0</b>	<b>5,147,880</b>	<b>630,600</b>	<b>4,408,400</b>	<b>5,039,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0248 Government Purchases and Taxes	630,600	0	0	<b>630,600</b>	2,567,969	0	<b>2,567,969</b>
<b>Total Development Budget Estimates for Programme</b>	<b>630,600</b>	<b>0</b>	<b>0</b>	<b>630,600</b>	<b>2,567,969</b>	<b>0</b>	<b>2,567,969</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 49</b>	<b>5,778,480</b>	<b>0</b>	<b>0</b>	<b>5,778,480</b>	<b>7,606,969</b>	<b>0</b>	<b>7,606,969</b>
<i>Total Excluding Arrears</i>	5,414,440	0	0	<b>5,414,440</b>	7,606,969	0	<b>7,606,969</b>
<b>Total Vote 022</b>	<b>15,790,434</b>	<b>0</b>	<b>85,004,793</b>	<b>100,795,227</b>	<b>168,564,394</b>	<b>0</b>	<b>168,564,394</b>
<i>Total Excluding Arrears</i>	15,426,394	0	85,004,793	<b>100,431,187</b>	168,564,394	0	<b>168,564,394</b>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>8,146,569</b>	<b>0</b>	<b>188,298</b>	<b>8,334,867</b>	<b>13,586,394</b>	<b>0</b>	<b>13,586,394</b>
211101 General Staff Salaries	2,085,604	0	0	2,085,604	2,085,604	0	2,085,604
211103 Allowances (Inc. Casuals, Temporary)	582,700	0	22,000	604,700	715,971	0	715,971
212102 Pension for General Civil Service	726,611	0	0	726,611	824,238	0	824,238
213001 Medical expenses (To employees)	7,200	0	0	7,200	15,200	0	15,200
213002 Incapacity, death benefits and funeral expenses	24,000	0	0	24,000	24,007	0	24,007
213004 Gratuity Expenses	234,635	0	0	234,635	234,635	0	234,635
221001 Advertising and Public Relations	60,275	0	17,000	77,275	328,985	0	328,985
221002 Workshops and Seminars	80,160	0	0	80,160	701,919	0	701,919
221003 Staff Training	57,460	0	0	57,460	232,373	0	232,373
221005 Hire of Venue (chairs, projector, etc)	98,053	0	0	98,053	233,560	0	233,560
221007 Books, Periodicals & Newspapers	21,125	0	0	21,125	24,200	0	24,200
221008 Computer supplies and Information Technology (IT)	57,000	0	0	57,000	44,000	0	44,000
221009 Welfare and Entertainment	243,107	0	0	243,107	185,200	0	185,200
221011 Printing, Stationery, Photocopying and Binding	248,976	0	0	248,976	414,169	0	414,169
221012 Small Office Equipment	9,620	0	0	9,620	0	0	0
221016 IFMS Recurrent costs	15,000	0	0	15,000	30,000	0	30,000
221017 Subscriptions	147,133	0	0	147,133	231,943	0	231,943
221020 IPPS Recurrent Costs	43,000	0	0	43,000	30,000	0	30,000
222001 Telecommunications	100,353	0	0	100,353	90,751	0	90,751
222002 Postage and Courier	12,000	0	0	12,000	21,600	0	21,600
223003 Rent – (Produced Assets) to private entities	1,764,000	0	0	1,764,000	1,764,000	0	1,764,000
223004 Guard and Security services	73,939	0	30,698	104,637	102,000	0	102,000
223005 Electricity	86,831	0	0	86,831	102,831	0	102,831
223006 Water	24,000	0	0	24,000	22,000	0	22,000
224004 Cleaning and Sanitation	143,177	0	33,500	176,677	160,000	0	160,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	149,704	0	0	149,704	1,028,000	0	1,028,000
225002 Consultancy Services- Long-term	115,000	0	0	115,000	801,480	0	801,480
227001 Travel inland	328,628	0	0	328,628	1,409,656	0	1,409,656
227002 Travel abroad	233,727	0	0	233,727	730,172	0	730,172
227004 Fuel, Lubricants and Oils	165,550	0	0	165,550	412,801	0	412,801
228001 Maintenance - Civil	8,000	0	0	8,000	119,000	0	119,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	180,000	0	180,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	120,000	0	120,000
228004 Maintenance – Other	50,000	0	85,100	135,100	96,100	0	96,100
282103 Scholarships and related costs	50,000	0	0	50,000	60,000	0	60,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>1,637,000</b>	<b>0</b>	<b>84,816,495</b>	<b>86,453,495</b>	<b>142,855,000</b>	<b>0</b>	<b>142,855,000</b>
263104 Transfers to other govt. Units (Current)	0	0	84,816,495	84,816,495	136,668,303	0	136,668,303
264101 Contributions to Autonomous Institutions	737,000	0	0	737,000	5,086,697	0	5,086,697

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264102 Contributions to Autonomous Institutions (Wage Subventions)	900,000	0	0	900,000	1,100,000	0	1,100,000
<b>Investment (Capital Purchases)</b>	<b>5,642,825</b>	<b>0</b>	<b>0</b>	<b>5,642,825</b>	<b>12,123,000</b>	<b>0</b>	<b>12,123,000</b>
281502 Feasibility Studies for Capital Works	1,996,225	0	0	1,996,225	770,000	0	770,000
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	20,000	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	321,000	0	0	321,000	713,000	0	713,000
311101 Land	0	0	0	0	150,000	0	150,000
312101 Non-Residential Buildings	1,550,000	0	0	1,550,000	6,050,000	0	6,050,000
312102 Residential Buildings	0	0	0	0	200,000	0	200,000
312104 Other Structures	1,400,000	0	0	1,400,000	3,759,000	0	3,759,000
312202 Machinery and Equipment	73,600	0	0	73,600	0	0	0
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
312211 Office Equipment	10,000	0	0	10,000	0	0	0
312213 ICT Equipment	272,000	0	0	272,000	181,000	0	181,000
<b>Arrears</b>	<b>364,040</b>	<b>0</b>	<b>0</b>	<b>364,040</b>	<b>0</b>	<b>0</b>	<b>0</b>
321605 Domestic arrears (Budgeting)	364,040	0	0	364,040	0	0	0
<b>Grand Total Vote 022</b>	<b>15,790,434</b>	<b>0</b>	<b>85,004,793</b>	<b>100,795,227</b>	<b>168,564,394</b>	<b>0</b>	<b>168,564,394</b>
<i>Total Excluding Arrears</i>	15,426,394	0	85,004,793	100,431,187	168,564,394	0	168,564,394

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

**Programme :1901 Tourism, Wildlife Conservation and Museums**

**Recurrent Budget Estimates**

**SubProgramme 09 Tourism**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 190101 Policies, Strategies and Monitoring Services</b>							
211101 General Staff Salaries	75,000	0	0	75,000	75,000	0	75,000
211103 Allowances (Inc. Casuals, Temporary)	0	6,600	0	6,600	0	60,750	60,750
221002 Workshops and Seminars	0	0	0	0	0	255,900	255,900
221005 Hire of Venue (chairs, projector, etc)	0	5,682	0	5,682	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	30,000
221017 Subscriptions	0	78,252	0	78,252	0	176,000	176,000
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	150,000
227001 Travel inland	0	9,866	0	9,866	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	5,800	0	5,800	0	32,250	32,250
<b>Total Cost of Output 01</b>	<b>75,000</b>	<b>106,200</b>	<b>0</b>	<b>181,200</b>	<b>75,000</b>	<b>1,024,900</b>	<b>1,099,900</b>
<b>Output 190104 Tourism Investment, Promotion and Marketing</b>							
211101 General Staff Salaries	370,401	0	0	370,401	370,401	0	370,401
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	112,400	112,400
212102 Pension for General Civil Service	0	200,000	0	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	6,125	0	6,125	0	127,000	127,000
221002 Workshops and Seminars	0	18,975	0	18,975	0	28,500	28,500
221003 Staff Training	0	20,000	0	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	34,600	0	34,600	0	47,445	47,445
221009 Welfare and Entertainment	0	12,000	0	12,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	42,000	42,000
221017 Subscriptions	0	17,110	0	17,110	0	0	0
222001 Telecommunications	0	0	0	0	0	20,550	20,550
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	500,000	500,000
223004 Guard and Security services	0	6,000	0	6,000	0	0	0
225001 Consultancy Services- Short term	0	10,600	0	10,600	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	43,690	43,690
227002 Travel abroad	0	92,000	0	92,000	0	164,000	164,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	39,125	39,125
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
<b>Total Cost of Output 04</b>	<b>370,401</b>	<b>473,410</b>	<b>0</b>	<b>843,811</b>	<b>370,401</b>	<b>1,404,710</b>	<b>1,775,111</b>
<b>Total Cost Of Outputs Provided</b>	<b>445,401</b>	<b>579,610</b>	<b>0</b>	<b>1,025,011</b>	<b>445,401</b>	<b>2,429,610</b>	<b>2,875,011</b>
<b>Outputs Funded</b>							
<b>Output 190154 Hotel and Tourism Training Institute (HTTI)</b>							
263104 Transfers to other govt. Units (Current)	0	0	1,710,349	1,710,349	0	2,064,000	2,064,000
<i>o/w UHTTI NTR</i>	0	0	1,710,349	1,710,349	0	0	0

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<i>o/w Subvention to UHTTI based on revenue collection</i>	0	0	0	0	0	2,064,000	2,064,000
264101 Contributions to Autonomous Institutions	0	300,000	0	300,000	0	3,250,000	3,250,000
<i>o/w Support towards UHTTI operations</i>	0	300,000	0	300,000	0	0	0
<i>o/w Transfers to HTTI</i>	0	0	0	0	0	3,250,000	3,250,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	600,000	0	600,000	0	600,000	600,000
<i>o/w Wage subvention to UHTTI</i>	0	600,000	0	600,000	0	0	0
<i>o/w Transfers to HTTI</i>	0	0	0	0	0	600,000	600,000
<b>Total Cost of Output 54</b>	<b>0</b>	<b>900,000</b>	<b>1,710,349</b>	<b>2,610,349</b>	<b>0</b>	<b>5,914,000</b>	<b>5,914,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>900,000</b>	<b>1,710,349</b>	<b>2,610,349</b>	<b>0</b>	<b>5,914,000</b>	<b>5,914,000</b>
<b>Total Cost for SubProgramme 09</b>	<b>445,401</b>	<b>1,479,610</b>	<b>1,710,349</b>	<b>3,635,360</b>	<b>445,401</b>	<b>8,343,610</b>	<b>8,789,011</b>
<i>Total Excluding Arrears</i>	445,401	1,479,610	1,710,349	3,635,360	445,401	8,343,610	8,789,011

## SubProgramme 10 Museums and Monuments

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 190101 Policies, Strategies and Monitoring Services</i>							
211101 General Staff Salaries	230,000	0	0	230,000	230,000	0	230,000
221002 Workshops and Seminars	0	0	0	0	0	14,000	14,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	30,000	30,000
221017 Subscriptions	0	39,600	0	39,600	0	39,600	39,600
227001 Travel inland	0	24,200	0	24,200	0	10,000	10,000
227002 Travel abroad	0	21,000	0	21,000	0	55,000	55,000
<b>Total Cost of Output 01</b>	<b>230,000</b>	<b>84,800</b>	<b>0</b>	<b>314,800</b>	<b>230,000</b>	<b>148,600</b>	<b>378,600</b>
<i>Output 190102 Museums Services</i>							
211101 General Staff Salaries	250,000	0	0	250,000	250,000	0	250,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	22,000	22,000	0	105,200	105,200
212102 Pension for General Civil Service	0	200,000	0	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	0	17,000	17,000	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	42,600	42,600
221009 Welfare and Entertainment	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	44,000	44,000
222001 Telecommunications	0	0	0	0	0	20,000	20,000
223004 Guard and Security services	0	0	30,698	30,698	0	30,000	30,000
223005 Electricity	0	0	0	0	0	16,000	16,000
223006 Water	0	0	0	0	0	22,000	22,000
224004 Cleaning and Sanitation	0	100,000	33,500	133,500	0	110,000	110,000
225001 Consultancy Services- Short term	0	0	0	0	0	28,000	28,000
225002 Consultancy Services- Long-term	0	0	0	0	0	155,000	155,000
227001 Travel inland	0	22,800	0	22,800	0	153,900	153,900
227002 Travel abroad	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	46,400	46,400
228001 Maintenance - Civil	0	0	0	0	0	109,000	109,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	120,000	120,000

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228004 Maintenance – Other	0	25,000	85,100	110,100	0	87,100	87,100
<b>Total Cost of Output 02</b>	<b>250,000</b>	<b>347,800</b>	<b>188,298</b>	<b>786,098</b>	<b>250,000</b>	<b>1,419,200</b>	<b>1,669,200</b>
<b>Total Cost Of Outputs Provided</b>	<b>480,000</b>	<b>432,600</b>	<b>188,298</b>	<b>1,100,898</b>	<b>480,000</b>	<b>1,567,800</b>	<b>2,047,800</b>
<b>Total Cost for SubProgramme 10</b>	<b>480,000</b>	<b>432,600</b>	<b>188,298</b>	<b>1,100,898</b>	<b>480,000</b>	<b>1,567,800</b>	<b>2,047,800</b>
<i>Total Excluding Arrears</i>	480,000	432,600	188,298	1,100,898	480,000	1,567,800	2,047,800

## SubProgramme 11 Wildlife Conservation

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 190101 Policies, Strategies and Monitoring Services</b>							
211101 General Staff Salaries	529,603	0	0	529,603	529,603	0	529,603
211103 Allowances (Inc. Casuals, Temporary)	0	29,600	0	29,600	0	4,820	4,820
212102 Pension for General Civil Service	0	200,000	0	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	25,275	0	25,275	0	132,985	132,985
221002 Workshops and Seminars	0	0	0	0	0	63,075	63,075
221005 Hire of Venue (chairs, projector, etc)	0	13,000	0	13,000	0	46,015	46,015
221009 Welfare and Entertainment	0	24,397	0	24,397	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	92,500	92,500
221017 Subscriptions	0	8,171	0	8,171	0	16,343	16,343
222001 Telecommunications	0	353	0	353	0	201	201
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	62,400	0	62,400	0	335,646	335,646
227002 Travel abroad	0	11,925	0	11,925	0	146,055	146,055
227004 Fuel, Lubricants and Oils	0	26,250	0	26,250	0	57,972	57,972
<b>Total Cost of Output 01</b>	<b>529,603</b>	<b>406,371</b>	<b>0</b>	<b>935,974</b>	<b>529,603</b>	<b>1,145,611</b>	<b>1,675,214</b>
<b>Output 190103 Capacity Building, Research and Coordination</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	80,000	80,000
221001 Advertising and Public Relations	0	0	0	0	0	12,000	12,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	37,400	37,400
222001 Telecommunications	0	0	0	0	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	500,000	500,000
225001 Consultancy Services- Short term	0	0	0	0	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,371,400</b>	<b>1,371,400</b>
<b>Output 190105 Support to Tourism and Wildlife Associations</b>							
282103 Scholarships and related costs	0	50,000	0	50,000	0	60,000	60,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>529,603</b>	<b>456,371</b>	<b>0</b>	<b>985,974</b>	<b>529,603</b>	<b>2,577,011</b>	<b>3,106,614</b>

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 190151 Uganda Wildlife Authority (UWA)</b>							
263104 Transfers to other govt. Units (Current)	0	0	78,191,146	<b>78,191,146</b>	0	128,749,303	<b>128,749,303</b>
o/w AIA for UWA	0	0	78,191,146	<b>78,191,146</b>	0	0	<b>0</b>
o/w Subvention to UWA based on Revenue collections and adjustments made by Parliament	0	0	0	<b>0</b>	0	128,749,303	<b>128,749,303</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>78,191,146</b>	<b>78,191,146</b>	<b>0</b>	<b>128,749,303</b>	<b>128,749,303</b>
<b>Output 190152 Uganda Wildlife Education Center (UWEC)</b>							
263104 Transfers to other govt. Units (Current)	0	0	4,440,000	<b>4,440,000</b>	0	5,360,000	<b>5,360,000</b>
o/w AIA for UWEC	0	0	4,440,000	<b>4,440,000</b>	0	0	<b>0</b>
o/w Subvention to UWEC based on revenue collections	0	0	0	<b>0</b>	0	5,360,000	<b>5,360,000</b>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
o/w GOU wage subvention to UWEC	0	100,000	0	<b>100,000</b>	0	0	<b>0</b>
o/w Wage Subvention	0	0	0	<b>0</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Output 52</b>	<b>0</b>	<b>100,000</b>	<b>4,440,000</b>	<b>4,540,000</b>	<b>0</b>	<b>5,460,000</b>	<b>5,460,000</b>
<b>Output 190153 Uganda Wildlife Training Institute</b>							
263104 Transfers to other govt. Units (Current)	0	0	475,000	<b>475,000</b>	0	495,000	<b>495,000</b>
o/w AIA for UWRTI	0	0	475,000	<b>475,000</b>	0	0	<b>0</b>
o/w Subvention to UWRTI based on revenue collections	0	0	0	<b>0</b>	0	495,000	<b>495,000</b>
264101 Contributions to Autonomous Institutions	0	437,000	0	<b>437,000</b>	0	1,836,697	<b>1,836,697</b>
o/w Support to UWRTI operations	0	437,000	0	<b>437,000</b>	0	0	<b>0</b>
o/w Support to UWRTI Operations	0	0	0	<b>0</b>	0	1,836,697	<b>1,836,697</b>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	200,000	0	<b>200,000</b>	0	400,000	<b>400,000</b>
o/w Wage subvention to UWRTI	0	200,000	0	<b>200,000</b>	0	0	<b>0</b>
o/w Wage Subvention	0	0	0	<b>0</b>	0	400,000	<b>400,000</b>
<b>Total Cost of Output 53</b>	<b>0</b>	<b>637,000</b>	<b>475,000</b>	<b>1,112,000</b>	<b>0</b>	<b>2,731,697</b>	<b>2,731,697</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>737,000</b>	<b>83,106,146</b>	<b>83,843,146</b>	<b>0</b>	<b>136,941,000</b>	<b>136,941,000</b>
<b>Total Cost for SubProgramme 11</b>	<b>529,603</b>	<b>1,193,371</b>	<b>83,106,146</b>	<b>84,829,120</b>	<b>529,603</b>	<b>139,518,011</b>	<b>140,047,614</b>
<i>Total Excluding Arrears</i>	529,603	1,193,371	83,106,146	<b>84,829,120</b>	529,603	139,518,011	<b>140,047,614</b>

## Development Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 190103 Capacity Building, Research and Coordination</b>							
225001 Consultancy Services- Short term	100,000	0	0	<b>100,000</b>	100,000	0	<b>100,000</b>
225002 Consultancy Services- Long-term	85,000	0	0	<b>85,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 190103</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost for Outputs Provided</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Capital Purchases</b>							
<b>Output 190180 Tourism Infrastructure and Construction</b>							
281502 Feasibility Studies for Capital Works	0	0	0	<b>0</b>	370,000	0	<b>370,000</b>

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281504 Monitoring, Supervision & Appraisal of capital works	120,000	0	0	120,000	120,000	0	120,000
312104 Other Structures	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
<b>Total Cost Of Output 190180</b>	<b>1,120,000</b>	<b>0</b>	<b>0</b>	<b>1,120,000</b>	<b>1,490,000</b>	<b>0</b>	<b>1,490,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,120,000</b>	<b>0</b>	<b>0</b>	<b>1,120,000</b>	<b>1,490,000</b>	<b>0</b>	<b>1,490,000</b>
<b>Total Cost for Project: 1333</b>	<b>1,315,000</b>	<b>0</b>	<b>0</b>	<b>1,315,000</b>	<b>1,690,000</b>	<b>0</b>	<b>1,690,000</b>
<b>Total Excluding Arrears</b>	<b>1,315,000</b>	<b>0</b>	<b>0</b>	<b>1,315,000</b>	<b>1,690,000</b>	<b>0</b>	<b>1,690,000</b>

## Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 190102 Museums Services</b>							
221002 Workshops and Seminars	0	0	0	0	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	20,040	0	0	20,040	30,000	0	30,000
225001 Consultancy Services- Short term	9,104	0	0	9,104	60,000	0	60,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 190102</b>	<b>29,144</b>	<b>0</b>	<b>0</b>	<b>29,144</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost for Outputs Provided</b>	<b>29,144</b>	<b>0</b>	<b>0</b>	<b>29,144</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 190180 Tourism Infrastructure and Construction</b>							
281502 Feasibility Studies for Capital Works	146,225	0	0	146,225	400,000	0	400,000
281504 Monitoring, Supervision & Appraisal of capital works	133,000	0	0	133,000	133,000	0	133,000
312101 Non-Residential Buildings	1,300,000	0	0	1,300,000	2,000,000	0	2,000,000
312104 Other Structures	50,000	0	0	50,000	0	0	0
312202 Machinery and Equipment	70,000	0	0	70,000	0	0	0
<b>Total Cost Of Output 190180</b>	<b>1,699,225</b>	<b>0</b>	<b>0</b>	<b>1,699,225</b>	<b>2,533,000</b>	<b>0</b>	<b>2,533,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,699,225</b>	<b>0</b>	<b>0</b>	<b>1,699,225</b>	<b>2,533,000</b>	<b>0</b>	<b>2,533,000</b>
<b>Total Cost for Project: 1334</b>	<b>1,728,369</b>	<b>0</b>	<b>0</b>	<b>1,728,369</b>	<b>2,733,000</b>	<b>0</b>	<b>2,733,000</b>
<b>Total Excluding Arrears</b>	<b>1,728,369</b>	<b>0</b>	<b>0</b>	<b>1,728,369</b>	<b>2,733,000</b>	<b>0</b>	<b>2,733,000</b>

## Project 1335 Establishment of Lake Victoria Tourism Circuit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 190180 Tourism Infrastructure and Construction</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	100,000
312101 Non-Residential Buildings	250,000	0	0	250,000	3,000,000	0	3,000,000
312104 Other Structures	350,000	0	0	350,000	1,300,000	0	1,300,000
<b>Total Cost Of Output 190180</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>
<b>Total Cost for Capital Purchases</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>
<b>Total Cost for Project: 1335</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>
<b>Total Excluding Arrears</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>



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## Project 1336 Development of Source of the Nile

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 190104 Tourism Investment, Promotion and Marketing</i>								
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	
221002 Workshops and Seminars	15,269	0	0	15,269	0	0	0	
221005 Hire of Venue (chairs, projector, etc)	14,731	0	0	14,731	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0	
<i>Total Cost Of Output 190104</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Outputs Provided</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 190180 Tourism Infrastructure and Construction</i>								
281502 Feasibility Studies for Capital Works	1,500,000	0	0	1,500,000	0	0	0	
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	20,000	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	48,000	0	0	48,000	90,000	0	90,000	
312104 Other Structures	0	0	0	0	1,010,000	0	1,010,000	
<i>Total Cost Of Output 190180</i>	<i>1,568,000</i>	<i>0</i>	<i>0</i>	<i>1,568,000</i>	<i>1,100,000</i>	<i>0</i>	<i>1,100,000</i>	
<i>Total Cost for Capital Purchases</i>	<i>1,568,000</i>	<i>0</i>	<i>0</i>	<i>1,568,000</i>	<i>1,100,000</i>	<i>0</i>	<i>1,100,000</i>	
<i>Total Cost for Project: 1336</i>	<i>1,658,000</i>	<i>0</i>	<i>0</i>	<i>1,658,000</i>	<i>1,100,000</i>	<i>0</i>	<i>1,100,000</i>	
<i>Total Excluding Arrears</i>	<i>1,658,000</i>	<i>0</i>	<i>0</i>	<i>1,658,000</i>	<i>1,100,000</i>	<i>0</i>	<i>1,100,000</i>	

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

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 190180 Tourism Infrastructure and Construction</i>								
281502 Feasibility Studies for Capital Works	150,000	0	0	150,000	0	0	0	
311101 Land	0	0	0	0	150,000	0	150,000	
<i>Total Cost Of Output 190180</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	
<i>Total Cost for Capital Purchases</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	
<i>Total Cost for Project: 1337</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	
<i>Total Excluding Arrears</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<b>Total Cost for Programme 01</b>	<b>10,011,954</b>	<b>0</b>	<b>85,004,793</b>	<b>95,016,747</b>	<b>160,957,425</b>	<b>0</b>	<b>160,957,425</b>	
<i>Total Excluding Arrears</i>	<i>10,011,954</i>	<i>0</i>	<i>85,004,793</i>	<i>95,016,747</i>	<i>160,957,425</i>	<i>0</i>	<i>160,957,425</i>	

## Programme :1949 General Administration, Policy and Planning

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<i>Output 194901 Policy, Consultation, Planning and Monitoring Services</i>								
211101 General Staff Salaries	80,000	0	0	80,000	80,000	0	80,000	
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	95,500	95,500	

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221001 Advertising and Public Relations	0	0	0	0	0	14,000	14,000
221002 Workshops and Seminars	0	19,398	0	19,398	0	144,900	144,900
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	21,500	21,500
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	78,100	78,100
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	25,000	25,000
225002 Consultancy Services- Long-term	0	30,000	0	30,000	0	546,480	546,480
227001 Travel inland	0	40,362	0	40,362	0	181,000	181,000
227002 Travel abroad	0	8,602	0	8,602	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	48,394	48,394
<b>Total Cost of Output 01</b>	<b>80,000</b>	<b>181,362</b>	<b>0</b>	<b>261,362</b>	<b>80,000</b>	<b>1,204,874</b>	<b>1,284,874</b>
<b>Output 194902 Ministerial and Top Management Services</b>							
211101 General Staff Salaries	206,053	0	0	206,053	206,053	0	206,053
211103 Allowances (Inc. Casuals, Temporary)	0	78,000	0	78,000	0	80,000	80,000
213001 Medical expenses (To employees)	0	7,200	0	7,200	0	7,200	7,200
227001 Travel inland	0	24,000	0	24,000	0	70,000	70,000
227002 Travel abroad	0	67,200	0	67,200	0	150,000	150,000
<b>Total Cost of Output 02</b>	<b>206,053</b>	<b>176,400</b>	<b>0</b>	<b>382,453</b>	<b>206,053</b>	<b>307,200</b>	<b>513,253</b>
<b>Output 194903 Ministry Support Services</b>							
211101 General Staff Salaries	162,652	0	0	162,652	162,652	0	162,652
211103 Allowances (Inc. Casuals, Temporary)	0	406,000	0	406,000	0	150,000	150,000
212102 Pension for General Civil Service	0	126,611	0	126,611	0	0	0
213004 Gratuity Expenses	0	234,635	0	234,635	0	0	0
221001 Advertising and Public Relations	0	8,875	0	8,875	0	33,000	33,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	32,000	32,000
221003 Staff Training	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	21,125	0	21,125	0	24,200	24,200
221008 Computer supplies and Information Technology (IT)	0	47,000	0	47,000	0	44,000	44,000
221009 Welfare and Entertainment	0	181,960	0	181,960	0	65,200	65,200
221011 Printing, Stationery, Photocopying and Binding	0	160,645	0	160,645	0	57,069	57,069
221016 IFMS Recurrent costs	0	15,000	0	15,000	0	30,000	30,000
221017 Subscriptions	0	4,000	0	4,000	0	0	0
222001 Telecommunications	0	100,000	0	100,000	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	1,764,000	0	1,764,000	0	764,000	764,000
223004 Guard and Security services	0	67,939	0	67,939	0	72,000	72,000
223005 Electricity	0	86,831	0	86,831	0	86,831	86,831
223006 Water	0	24,000	0	24,000	0	0	0
224004 Cleaning and Sanitation	0	43,177	0	43,177	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	20,000	0	20,000	0	35,500	35,500
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	85,873	85,873
228001 Maintenance - Civil	0	8,000	0	8,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	60,000	60,000
228004 Maintenance – Other	0	0	0	0	0	8,000	8,000

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	<b>Total Cost of Output 03</b>	<b>162,652</b>	<b>3,545,798</b>	<b>0</b>	<b>3,708,449</b>	<b>162,652</b>	<b>1,647,673</b>	<b>1,810,325</b>
<b>Output 194904 Directorate Services</b>								
211101	General Staff Salaries	39,276	0	0	39,276	39,276	0	39,276
211103	Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,301	5,301
221002	Workshops and Seminars	0	0	0	0	0	19,444	19,444
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	18,600	18,600
221011	Printing, Stationery, Photocopying and Binding	0	9,691	0	9,691	0	10,000	10,000
227001	Travel inland	0	5,000	0	5,000	0	66,935	66,935
227002	Travel abroad	0	23,000	0	23,000	0	107,101	107,101
227004	Fuel, Lubricants and Oils	0	7,500	0	7,500	0	17,819	17,819
	<b>Total Cost of Output 04</b>	<b>39,276</b>	<b>45,191</b>	<b>0</b>	<b>84,468</b>	<b>39,276</b>	<b>245,200</b>	<b>284,476</b>
<b>Output 194919 Human Resource Management Services</b>								
211101	General Staff Salaries	50,249	0	0	50,249	50,249	0	50,249
211103	Allowances (Inc. Casuals, Temporary)	0	12,500	0	12,500	0	22,000	22,000
212102	Pension for General Civil Service	0	0	0	0	0	224,238	224,238
213001	Medical expenses (To employees)	0	0	0	0	0	8,000	8,000
213002	Incapacity, death benefits and funeral expenses	0	24,000	0	24,000	0	24,007	24,007
213004	Gratuity Expenses	0	0	0	0	0	234,635	234,635
221002	Workshops and Seminars	0	0	0	0	0	59,500	59,500
221003	Staff Training	0	17,460	0	17,460	0	217,373	217,373
221009	Welfare and Entertainment	0	24,750	0	24,750	0	0	0
221011	Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,500	7,500
221020	IPPS Recurrent Costs	0	43,000	0	43,000	0	30,000	30,000
225001	Consultancy Services- Short term	0	0	0	0	0	15,000	15,000
227001	Travel inland	0	0	0	0	0	33,000	33,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	7,000	7,000
228004	Maintenance – Other	0	0	0	0	0	1,000	1,000
	<b>Total Cost of Output 19</b>	<b>50,249</b>	<b>121,710</b>	<b>0</b>	<b>171,959</b>	<b>50,249</b>	<b>883,253</b>	<b>933,502</b>
<b>Output 194920 Records Management Services</b>								
211101	General Staff Salaries	70,000	0	0	70,000	70,000	0	70,000
221011	Printing, Stationery, Photocopying and Binding	0	10,640	0	10,640	0	13,600	13,600
221012	Small Office Equipment	0	9,620	0	9,620	0	0	0
222002	Postage and Courier	0	12,000	0	12,000	0	21,600	21,600
227001	Travel inland	0	10,000	0	10,000	0	15,000	15,000
	<b>Total Cost of Output 20</b>	<b>70,000</b>	<b>42,260</b>	<b>0</b>	<b>112,260</b>	<b>70,000</b>	<b>50,200</b>	<b>120,200</b>
	<b>Total Cost Of Outputs Provided</b>	<b>608,231</b>	<b>4,412,721</b>	<b>0</b>	<b>4,720,952</b>	<b>608,231</b>	<b>4,338,400</b>	<b>4,946,630</b>
<b>Arrears</b>		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 194999 Arrears</b>								
321605	Domestic arrears (Budgeting)	0	364,040	0	364,040	0	0	0
	<b>Total Cost of Output 99</b>	<b>0</b>	<b>364,040</b>	<b>0</b>	<b>364,040</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Cost Of Arrears</b>	<b>0</b>	<b>364,040</b>	<b>0</b>	<b>364,040</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 01</b>		<b>608,231</b>	<b>4,476,762</b>	<b>0</b>	<b>5,084,992</b>	<b>608,231</b>	<b>4,338,400</b>	<b>4,946,630</b>
<i>Total Excluding Arrears</i>		608,231	4,112,721	0	4,720,952	608,231	4,338,400	4,946,630

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## SubProgramme 15 Internal Audit

Thousand Uganda Shillings							
2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 194901 Policy, Consultation, Planning and Monitoring Services</i>							
211101 General Staff Salaries	22,369	0	0	22,369	22,369	0	22,369
221002 Workshops and Seminars	0	20,518	0	20,518	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	10,000	0	10,000	0	34,984	34,984
227002 Travel abroad	0	0	0	0	0	18,016	18,016
<b>Total Cost of Output 01</b>	<b>22,369</b>	<b>40,518</b>	<b>0</b>	<b>62,888</b>	<b>22,369</b>	<b>70,000</b>	<b>92,369</b>
<b>Total Cost Of Outputs Provided</b>	<b>22,369</b>	<b>40,518</b>	<b>0</b>	<b>62,888</b>	<b>22,369</b>	<b>70,000</b>	<b>92,369</b>
<b>Total Cost for SubProgramme 15</b>	<b>22,369</b>	<b>40,518</b>	<b>0</b>	<b>62,888</b>	<b>22,369</b>	<b>70,000</b>	<b>92,369</b>
<i>Total Excluding Arrears</i>	22,369	40,518	0	62,888	22,369	70,000	92,369

## Development Budget Estimates

### Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings							
2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 194901 Policy, Consultation, Planning and Monitoring Services</i>							
227001 Travel inland	90,000	0	0	90,000	90,000	0	90,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	27,969	0	27,969
<b>Total Cost Of Output 194901</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>117,969</b>	<b>0</b>	<b>117,969</b>
<i>Output 194920 Records Management Services</i>							
228004 Maintenance – Other	25,000	0	0	25,000	0	0	0
<b>Total Cost Of Output 194920</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>117,969</b>	<b>0</b>	<b>117,969</b>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 194972 Government Buildings and Administrative Infrastructure</i>							
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	250,000	0	250,000
312101 Non-Residential Buildings	0	0	0	0	1,050,000	0	1,050,000
312102 Residential Buildings	0	0	0	0	200,000	0	200,000
312104 Other Structures	0	0	0	0	449,000	0	449,000
312213 ICT Equipment	0	0	0	0	51,000	0	51,000
<b>Total Cost Of Output 194972</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<i>Output 194976 Purchase of Office and ICT Equipment, including Software</i>							
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	20,000	0	20,000
312202 Machinery and Equipment	3,600	0	0	3,600	0	0	0
312211 Office Equipment	10,000	0	0	10,000	0	0	0
312213 ICT Equipment	272,000	0	0	272,000	130,000	0	130,000
<b>Total Cost Of Output 194976</b>	<b>305,600</b>	<b>0</b>	<b>0</b>	<b>305,600</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

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## Output 194978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 194978</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	505,600	0	0	505,600	2,450,000	0	2,450,000
<b>Total Cost for Project: 0248</b>	630,600	0	0	630,600	2,567,969	0	2,567,969
<i>Total Excluding Arrears</i>	630,600	0	0	630,600	2,567,969	0	2,567,969
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	5,778,480	0	0	5,778,480	7,606,969	0	7,606,969
<i>Total Excluding Arrears</i>	5,414,440	0	0	5,414,440	7,606,969	0	7,606,969
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 022</b>	15,790,434	0	85,004,793	100,795,227	168,564,394	0	168,564,394
<i>Total Excluding Arrears</i>	15,426,394	0	85,004,793	100,431,187	168,564,394	0	168,564,394

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

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*Table V4: External Financing to the vote*

N/A