

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1901 Tourism, Wildlife Conservation and Museums							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Tourism	445,401	8,343,610	0	8,789,011	340,014	12,719,196	13,059,210
10 Museums and Monuments	480,000	1,567,800	0	2,047,800	423,374	2,141,060	2,564,434
11 Wildlife Conservation	529,603	139,518,011	0	140,047,614	548,635	131,090,866	131,639,501
Total Recurrent Budget Estimates for Programme	1,455,004	149,429,421	0	150,884,425	1,312,023	145,951,122	147,263,145
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1,690,000	0	0	1,690,000	5,690,000	0	5,690,000
1334 Development of Museums and Heritage Sites for Cultural Promotion	2,733,000	0	0	2,733,000	9,333,000	0	9,333,000
1335 Establishment of Lake Victoria Tourism Circuit	4,400,000	0	0	4,400,000	0	0	0
1336 Development of Source of the Nile	1,100,000	0	0	1,100,000	0	0	0
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	150,000	0	0	150,000	0	0	0
Total Development Budget Estimates for Programme	10,073,000	0	0	10,073,000	15,023,000	0	15,023,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	160,957,425	0	0	160,957,425	162,286,145	0	162,286,145
<i>Total Excluding Arrears</i>	160,957,425	0	0	160,957,425	161,912,204	0	161,912,204
Programme :1949 General Administration, Policy and Planning							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	608,231	4,338,400	0	4,946,630	751,211	6,705,341	7,456,553
15 Internal Audit	22,369	70,000	0	92,369	22,369	100,000	122,369
Total Recurrent Budget Estimates for Programme	630,600	4,408,400	0	5,039,000	773,581	6,805,341	7,578,922
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0248 Government Purchases and Taxes	2,567,969	0	0	2,567,969	0	0	0
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	0	0	0	0	1,117,969	0	1,117,969
Total Development Budget Estimates for Programme	2,567,969	0	0	2,567,969	1,117,969	0	1,117,969
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	7,606,969	0	0	7,606,969	8,696,891	0	8,696,891
<i>Total Excluding Arrears</i>	7,606,969	0	0	7,606,969	8,696,891	0	8,696,891
Total Vote 022	168,564,394	0	0	168,564,394	170,983,036	0	170,983,036
<i>Total Excluding Arrears</i>	168,564,394	0	0	168,564,394	170,609,095	0	170,609,095

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	13,586,394	0	0	13,586,394	20,245,126	0	20,245,126
211101 General Staff Salaries	2,085,604	0	0	2,085,604	2,085,604	0	2,085,604
211103 Allowances (Inc. Casuals, Temporary)	715,971	0	0	715,971	776,600	0	776,600
212102 Pension for General Civil Service	824,238	0	0	824,238	874,790	0	874,790
213001 Medical expenses (To employees)	15,200	0	0	15,200	0	0	0
213002 Incapacity, death benefits and funeral expenses	24,007	0	0	24,007	12,000	0	12,000
213004 Gratuity Expenses	234,635	0	0	234,635	31,027	0	31,027
221001 Advertising and Public Relations	328,985	0	0	328,985	1,055,388	0	1,055,388
221002 Workshops and Seminars	701,919	0	0	701,919	2,721,277	0	2,721,277
221003 Staff Training	232,373	0	0	232,373	185,802	0	185,802
221005 Hire of Venue (chairs, projector, etc)	233,560	0	0	233,560	672,722	0	672,722
221007 Books, Periodicals & Newspapers	24,200	0	0	24,200	24,000	0	24,000
221008 Computer supplies and Information Technology (IT)	44,000	0	0	44,000	99,000	0	99,000
221009 Welfare and Entertainment	185,200	0	0	185,200	397,200	0	397,200
221011 Printing, Stationery, Photocopying and Binding	414,169	0	0	414,169	492,518	0	492,518
221016 IFMS Recurrent costs	30,000	0	0	30,000	30,000	0	30,000
221017 Subscriptions	231,943	0	0	231,943	275,778	0	275,778
221020 IPPS Recurrent Costs	30,000	0	0	30,000	20,000	0	20,000
222001 Telecommunications	90,751	0	0	90,751	90,000	0	90,000
222002 Postage and Courier	21,600	0	0	21,600	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	1,764,000	0	0	1,764,000	1,768,040	0	1,768,040
223004 Guard and Security services	102,000	0	0	102,000	90,000	0	90,000
223005 Electricity	102,831	0	0	102,831	220,000	0	220,000
223006 Water	22,000	0	0	22,000	32,000	0	32,000
224004 Cleaning and Sanitation	160,000	0	0	160,000	157,200	0	157,200
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	1,028,000	0	0	1,028,000	1,175,000	0	1,175,000
225002 Consultancy Services- Long-term	801,480	0	0	801,480	359,982	0	359,982
227001 Travel inland	1,409,656	0	0	1,409,656	3,167,542	0	3,167,542
227002 Travel abroad	730,172	0	0	730,172	966,739	0	966,739
227004 Fuel, Lubricants and Oils	412,801	0	0	412,801	620,117	0	620,117
228001 Maintenance - Civil	119,000	0	0	119,000	157,600	0	157,600
228002 Maintenance - Vehicles	180,000	0	0	180,000	190,000	0	190,000
228003 Maintenance – Machinery, Equipment & Furniture	120,000	0	0	120,000	70,000	0	70,000
228004 Maintenance – Other	96,100	0	0	96,100	1,150,000	0	1,150,000
273101 Medical expenses (To general Public)	0	0	0	0	7,200	0	7,200
282103 Scholarships and related costs	60,000	0	0	60,000	250,000	0	250,000
Grants, Transfers and Subsidies (Outputs Funded)	142,855,000	0	0	142,855,000	134,855,000	0	134,855,000
263104 Transfers to other govt. Units (Current)	136,668,303	0	0	136,668,303	126,668,303	0	126,668,303
264101 Contributions to Autonomous Institutions	5,086,697	0	0	5,086,697	6,086,697	0	6,086,697

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264102 Contributions to Autonomous Institutions (Wage Subventions)	1,100,000	0	0	1,100,000	2,100,000	0	2,100,000
Investment (Capital Purchases)	12,123,000	0	0	12,123,000	15,508,969	0	15,508,969
281502 Feasibility Studies for Capital Works	770,000	0	0	770,000	1,800,000	0	1,800,000
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	713,000	0	0	713,000	465,000	0	465,000
311101 Land	150,000	0	0	150,000	0	0	0
312101 Non-Residential Buildings	6,050,000	0	0	6,050,000	4,276,000	0	4,276,000
312102 Residential Buildings	200,000	0	0	200,000	200,000	0	200,000
312104 Other Structures	3,759,000	0	0	3,759,000	6,720,000	0	6,720,000
312201 Transport Equipment	0	0	0	0	700,000	0	700,000
312202 Machinery and Equipment	0	0	0	0	1,118,800	0	1,118,800
312203 Furniture & Fixtures	100,000	0	0	100,000	2,000	0	2,000
312213 ICT Equipment	181,000	0	0	181,000	227,169	0	227,169
Arrears	0	0	0	0	373,941	0	373,941
321605 Domestic arrears (Budgeting)	0	0	0	0	373,941	0	373,941
Grand Total Vote 022	168,564,394	0	0	168,564,394	170,983,036	0	170,983,036
<i>Total Excluding Arrears</i>	168,564,394	0	0	168,564,394	170,609,095	0	170,609,095

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 190101 Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	75,000	0	0	75,000	75,000	0	75,000
211103 Allowances (Inc. Casuals, Temporary)	0	60,750	0	60,750	0	80,000	80,000
221002 Workshops and Seminars	0	255,900	0	255,900	0	142,500	142,500
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	10,202	10,202
221009 Welfare and Entertainment	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	40,000	40,000
221017 Subscriptions	0	176,000	0	176,000	0	201,798	201,798
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0
227001 Travel inland	0	280,000	0	280,000	0	214,400	214,400
227002 Travel abroad	0	0	0	0	0	26,000	26,000
227004 Fuel, Lubricants and Oils	0	32,250	0	32,250	0	30,000	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
228004 Maintenance – Other	0	0	0	0	0	150,000	150,000
Total Cost of Output 01	75,000	1,024,900	0	1,099,900	75,000	974,900	1,049,900
Output 190104 Tourism Investment, Promotion and Marketing							
211101 General Staff Salaries	370,401	0	0	370,401	265,014	0	265,014
211103 Allowances (Inc. Casuals, Temporary)	0	112,400	0	112,400	0	108,000	108,000
212102 Pension for General Civil Service	0	200,000	0	200,000	0	0	0
221001 Advertising and Public Relations	0	127,000	0	127,000	0	906,388	906,388
221002 Workshops and Seminars	0	28,500	0	28,500	0	1,495,480	1,495,480
221003 Staff Training	0	0	0	0	0	18,000	18,000
221005 Hire of Venue (chairs, projector, etc)	0	47,445	0	47,445	0	612,520	612,520
221009 Welfare and Entertainment	0	40,000	0	40,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	42,000	0	42,000	0	101,651	101,651
222001 Telecommunications	0	20,550	0	20,550	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	0	500,000	0	500,000	0	500,000	500,000
225001 Consultancy Services- Short term	0	0	0	0	0	130,000	130,000
225002 Consultancy Services- Long-term	0	0	0	0	0	69,002	69,002
227001 Travel inland	0	43,690	0	43,690	0	712,600	712,600
227002 Travel abroad	0	164,000	0	164,000	0	394,806	394,806
227004 Fuel, Lubricants and Oils	0	39,125	0	39,125	0	137,908	137,908
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	50,000	50,000
Total Cost of Output 04	370,401	1,404,710	0	1,775,111	265,014	5,456,355	5,721,369
Total Cost Of Outputs Provided	445,401	2,429,610	0	2,875,011	340,014	6,431,255	6,771,269

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 190154 Hotel and Tourism Training Institute (HTTI)							
263104 Transfers to other govt. Units (Current)	0	2,064,000	0	2,064,000	0	2,064,000	2,064,000
<i>o/w Subvention to UHTTI based on revenue collection</i>	0	2,064,000	0	2,064,000	0	0	0
<i>o/w Funds based on revenue collections by UHTTI</i>	0	0	0	0	0	2,064,000	2,064,000
264101 Contributions to Autonomous Institutions	0	3,250,000	0	3,250,000	0	3,250,000	3,250,000
<i>o/w Transfers to HTTI</i>	0	3,250,000	0	3,250,000	0	0	0
<i>o/w Non wage subvention to UHTTI</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 Transfers to HTTI</i>	0	600,000	0	600,000	0	0	0
<i>o/w Wage subvention to UHTTI</i>	0	0	0	0	0	600,000	600,000
Total Cost of Output 54	0	5,914,000	0	5,914,000	0	5,914,000	5,914,000
Total Cost Of Outputs Funded	0	5,914,000	0	5,914,000	0	5,914,000	5,914,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 190199 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	373,941	373,941
Total Cost of Output 99	0	0	0	0	0	373,941	373,941
Total Cost Of Arrears	0	0	0	0	0	373,941	373,941
Total Cost for SubProgramme 09	445,401	8,343,610	0	8,789,011	340,014	12,719,196	13,059,210
<i>Total Excluding Arrears</i>	445,401	8,343,610	0	8,789,011	340,014	12,345,255	12,685,269

SubProgramme 10 Museums and Monuments

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 190101 Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	230,000	0	0	230,000	0	0	0
221002 Workshops and Seminars	0	14,000	0	14,000	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	30,000	0	30,000	0	20,000	20,000
221017 Subscriptions	0	39,600	0	39,600	0	39,600	39,600
227001 Travel inland	0	10,000	0	10,000	0	44,000	44,000
227002 Travel abroad	0	55,000	0	55,000	0	16,506	16,506
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,000	9,000
Total Cost of Output 01	230,000	148,600	0	378,600	0	149,106	149,106
Output 190102 Museums Services							
211101 General Staff Salaries	250,000	0	0	250,000	423,374	0	423,374
211103 Allowances (Inc. Casuals, Temporary)	0	105,200	0	105,200	0	96,000	96,000
212102 Pension for General Civil Service	0	200,000	0	200,000	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	6,000	6,000
221002 Workshops and Seminars	0	42,600	0	42,600	0	45,000	45,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	44,000	0	44,000	0	26,654	26,654
222001 Telecommunications	0	20,000	0	20,000	0	20,000	20,000
223004 Guard and Security services	0	30,000	0	30,000	0	18,000	18,000
223005 Electricity	0	16,000	0	16,000	0	40,000	40,000

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223006 Water	0	22,000	0	22,000	0	32,000	32,000
224004 Cleaning and Sanitation	0	110,000	0	110,000	0	107,200	107,200
225001 Consultancy Services- Short term	0	28,000	0	28,000	0	0	0
225002 Consultancy Services- Long-term	0	155,000	0	155,000	0	90,980	90,980
227001 Travel inland	0	153,900	0	153,900	0	195,320	195,320
227002 Travel abroad	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	46,400	0	46,400	0	17,200	17,200
228001 Maintenance - Civil	0	109,000	0	109,000	0	147,600	147,600
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	120,000	0	120,000	0	70,000	70,000
228004 Maintenance – Other	0	87,100	0	87,100	0	1,000,000	1,000,000
Total Cost of Output 02	250,000	1,419,200	0	1,669,200	423,374	1,991,954	2,415,328
Total Cost Of Outputs Provided	480,000	1,567,800	0	2,047,800	423,374	2,141,060	2,564,434
Total Cost for SubProgramme 10	480,000	1,567,800	0	2,047,800	423,374	2,141,060	2,564,434
<i>Total Excluding Arrears</i>	480,000	1,567,800	0	2,047,800	423,374	2,141,060	2,564,434

SubProgramme 11 Wildlife Conservation

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 190101 Policies, Strategies and Monitoring Services							
211101 General Staff Salaries	529,603	0	0	529,603	548,635	0	548,635
211103 Allowances (Inc. Casuals, Temporary)	0	4,820	0	4,820	0	0	0
212102 Pension for General Civil Service	0	200,000	0	200,000	0	0	0
221001 Advertising and Public Relations	0	132,985	0	132,985	0	75,000	75,000
221002 Workshops and Seminars	0	63,075	0	63,075	0	41,397	41,397
221005 Hire of Venue (chairs, projector, etc)	0	46,015	0	46,015	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	92,500	0	92,500	0	0	0
221017 Subscriptions	0	16,343	0	16,343	0	20,000	20,000
222001 Telecommunications	0	201	0	201	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	330,000	330,000
227001 Travel inland	0	335,646	0	335,646	0	238,030	238,030
227002 Travel abroad	0	146,055	0	146,055	0	12,464	12,464
227004 Fuel, Lubricants and Oils	0	57,972	0	57,972	0	40,000	40,000
Total Cost of Output 01	529,603	1,145,611	0	1,675,214	548,635	756,891	1,305,526
Output 190103 Capacity Building, Research and Coordination							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	294,600	294,600
221001 Advertising and Public Relations	0	12,000	0	12,000	0	0	0
221002 Workshops and Seminars	0	12,000	0	12,000	0	13,300	13,300
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	37,400	0	37,400	0	26,269	26,269
222001 Telecommunications	0	20,000	0	20,000	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	0	500,000	0	500,000	0	500,000	500,000
225001 Consultancy Services- Short term	0	600,000	0	600,000	0	200,000	200,000

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227002 Travel abroad	0	0	0	0	0	12,806	12,806
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	36,000	36,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	200,000	200,000
Total Cost of Output 03	0	1,371,400	0	1,371,400	0	1,342,975	1,342,975
Output 190105 Support to Tourism and Wildlife Associations							
282103 Scholarships and related costs	0	60,000	0	60,000	0	50,000	50,000
Total Cost of Output 05	0	60,000	0	60,000	0	50,000	50,000
Total Cost Of Outputs Provided	529,603	2,577,011	0	3,106,614	548,635	2,149,866	2,698,501
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 190151 Uganda Wildlife Authority (UWA)							
263104 Transfers to other govt. Units (Current)	0	128,749,303	0	128,749,303	0	118,749,303	118,749,303
<i>o/w Subvention to UWA based on Revenue collections and adjustments made by Parliament</i>	0	128,749,303	0	128,749,303	0	0	0
<i>o/w Allocation based on projected revenue collections by UWA</i>	0	0	0	0	0	118,749,303	118,749,303
Total Cost of Output 51	0	128,749,303	0	128,749,303	0	118,749,303	118,749,303
Output 190152 Uganda Wildlife Education Center (UWEC)							
263104 Transfers to other govt. Units (Current)	0	5,360,000	0	5,360,000	0	5,360,000	5,360,000
<i>o/w Subvention to UWEC based on revenue collections</i>	0	5,360,000	0	5,360,000	0	0	0
<i>o/w Projected revenue collections by UWEC</i>	0	0	0	0	0	5,360,000	5,360,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	100,000	0	100,000	0	1,100,000	1,100,000
<i>o/w Wage Subvention</i>	0	100,000	0	100,000	0	0	0
<i>o/w Wage subvention to UWEC</i>	0	0	0	0	0	1,100,000	1,100,000
Total Cost of Output 52	0	5,460,000	0	5,460,000	0	6,460,000	6,460,000
Output 190153 Uganda Wildlife Training Institute							
263104 Transfers to other govt. Units (Current)	0	495,000	0	495,000	0	495,000	495,000
<i>o/w Subvention to UWRTI based on revenue collections</i>	0	495,000	0	495,000	0	0	0
<i>o/w Projected revenue collections</i>	0	0	0	0	0	495,000	495,000
264101 Contributions to Autonomous Institutions	0	1,836,697	0	1,836,697	0	2,836,697	2,836,697
<i>o/w Support to UWRTI Operations</i>	0	1,836,697	0	1,836,697	0	0	0
<i>o/w Non-wage subvention to UWRTI</i>	0	0	0	0	0	2,836,697	2,836,697
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	400,000	0	400,000	0	400,000	400,000
<i>o/w Wage Subvention</i>	0	400,000	0	400,000	0	0	0
<i>o/w Wage subvention to UWRTI</i>	0	0	0	0	0	400,000	400,000
Total Cost of Output 53	0	2,731,697	0	2,731,697	0	3,731,697	3,731,697
Total Cost Of Outputs Funded	0	136,941,000	0	136,941,000	0	128,941,000	128,941,000
Total Cost for SubProgramme 11	529,603	139,518,011	0	140,047,614	548,635	131,090,866	131,639,501
<i>Total Excluding Arrears</i>	529,603	139,518,011	0	140,047,614	548,635	131,090,866	131,639,501

Development Budget Estimates

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 190103 Capacity Building, Research and Coordination</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	48,000	0	48,000
221001 Advertising and Public Relations	0	0	0	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	70,000	0	70,000
225002 Consultancy Services- Long-term	100,000	0	0	100,000	0	0	0
<i>Total Cost Of Output 190103</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>230,000</i>	<i>0</i>	<i>230,000</i>
<i>Total Cost for Outputs Provided</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>230,000</i>	<i>0</i>	<i>230,000</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	370,000	0	0	370,000	1,400,000	0	1,400,000
281504 Monitoring, Supervision & Appraisal of Capital work	120,000	0	0	120,000	320,000	0	320,000
312102 Residential Buildings	0	0	0	0	200,000	0	200,000
312104 Other Structures	1,000,000	0	0	1,000,000	2,470,000	0	2,470,000
312202 Machinery and Equipment	0	0	0	0	1,070,000	0	1,070,000
<i>Total Cost Of Output 190180</i>	<i>1,490,000</i>	<i>0</i>	<i>0</i>	<i>1,490,000</i>	<i>5,460,000</i>	<i>0</i>	<i>5,460,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,490,000</i>	<i>0</i>	<i>0</i>	<i>1,490,000</i>	<i>5,460,000</i>	<i>0</i>	<i>5,460,000</i>
<i>Total Cost for Project: 1333</i>	<i>1,690,000</i>	<i>0</i>	<i>0</i>	<i>1,690,000</i>	<i>5,690,000</i>	<i>0</i>	<i>5,690,000</i>
<i>Total Excluding Arrears</i>	<i>1,690,000</i>	<i>0</i>	<i>0</i>	<i>1,690,000</i>	<i>5,690,000</i>	<i>0</i>	<i>5,690,000</i>

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 190102 Museums Services</i>							
221001 Advertising and Public Relations	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	30,000	0	0	30,000	32,400	0	32,400
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	0	0	0
225001 Consultancy Services- Short term	60,000	0	0	60,000	125,000	0	125,000
227001 Travel inland	60,000	0	0	60,000	37,500	0	37,500
227002 Travel abroad	0	0	0	0	21,600	0	21,600
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	30,500	0	30,500
<i>Total Cost Of Output 190102</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>262,000</i>	<i>0</i>	<i>262,000</i>
<i>Total Cost for Outputs Provided</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>262,000</i>	<i>0</i>	<i>262,000</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	400,000	0	0	400,000	400,000	0	400,000
281504 Monitoring, Supervision & Appraisal of Capital work	133,000	0	0	133,000	145,000	0	145,000
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	4,276,000	0	4,276,000

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312104 Other Structures	0	0	0	0	4,250,000	0	4,250,000
<i>Total Cost Of Output 190180</i>	<i>2,533,000</i>	<i>0</i>	<i>0</i>	<i>2,533,000</i>	<i>9,071,000</i>	<i>0</i>	<i>9,071,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,533,000</i>	<i>0</i>	<i>0</i>	<i>2,533,000</i>	<i>9,071,000</i>	<i>0</i>	<i>9,071,000</i>
Total Cost for Project: 1334	2,733,000	0	0	2,733,000	9,333,000	0	9,333,000
<i>Total Excluding Arrears</i>	<i>2,733,000</i>	<i>0</i>	<i>0</i>	<i>2,733,000</i>	<i>9,333,000</i>	<i>0</i>	<i>9,333,000</i>

Project 1335 Establishment of Lake Victoria Tourism Circuit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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>							
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	0	0	0
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	0	0	0
312104 Other Structures	1,300,000	0	0	1,300,000	0	0	0
<i>Total Cost Of Output 190180</i>	<i>4,400,000</i>	<i>0</i>	<i>0</i>	<i>4,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>4,400,000</i>	<i>0</i>	<i>0</i>	<i>4,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1335	4,400,000	0	0	4,400,000	0	0	0
<i>Total Excluding Arrears</i>	<i>4,400,000</i>	<i>0</i>	<i>0</i>	<i>4,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1336 Development of Source of the Nile

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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>							
281504 Monitoring, Supervision & Appraisal of Capital work	90,000	0	0	90,000	0	0	0
312104 Other Structures	1,010,000	0	0	1,010,000	0	0	0
<i>Total Cost Of Output 190180</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1336	1,100,000	0	0	1,100,000	0	0	0
<i>Total Excluding Arrears</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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>							
311101 Land	150,000	0	0	150,000	0	0	0
<i>Total Cost Of Output 190180</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1337	150,000	0	0	150,000	0	0	0
<i>Total Excluding Arrears</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	160,957,425	0	0	160,957,425	162,286,145	0	162,286,145
<i>Total Excluding Arrears</i>	<i>160,957,425</i>	<i>0</i>	<i>0</i>	<i>160,957,425</i>	<i>161,912,204</i>	<i>0</i>	<i>161,912,204</i>

Programme :1949 General Administration, Policy and Planning

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings							
Outputs Provided	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 194901 Policy, Consultation, Planning and Monitoring Services							
211101 General Staff Salaries	80,000	0	0	80,000	80,000	0	80,000
211103 Allowances (Inc. Casuals, Temporary)	0	95,500	0	95,500	0	0	0
221001 Advertising and Public Relations	0	14,000	0	14,000	0	1,000	1,000
221002 Workshops and Seminars	0	144,900	0	144,900	0	687,000	687,000
221003 Staff Training	0	0	0	0	0	80,000	80,000
221005 Hire of Venue (chairs, projector, etc)	0	21,500	0	21,500	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	78,100	0	78,100	0	142,874	142,874
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	200,000	200,000
225002 Consultancy Services- Long-term	0	546,480	0	546,480	0	200,000	200,000
227001 Travel inland	0	181,000	0	181,000	0	1,264,000	1,264,000
227002 Travel abroad	0	50,000	0	50,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	48,394	0	48,394	0	38,000	38,000
Total Cost of Output 01	80,000	1,204,874	0	1,284,874	80,000	2,704,874	2,784,874
Output 194902 Ministerial and Top Management Services							
211101 General Staff Salaries	206,053	0	0	206,053	206,053	0	206,053
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	0	0
213001 Medical expenses (To employees)	0	7,200	0	7,200	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	51,800	51,800
227002 Travel abroad	0	150,000	0	150,000	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	76,000	76,000
273101 Medical expenses (To general Public)	0	0	0	0	0	7,200	7,200
Total Cost of Output 02	206,053	307,200	0	513,253	206,053	305,000	511,053
Output 194903 Ministry Support Services							
211101 General Staff Salaries	162,652	0	0	162,652	305,632	0	305,632
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	150,000	150,000
221001 Advertising and Public Relations	0	33,000	0	33,000	0	30,000	30,000
221002 Workshops and Seminars	0	32,000	0	32,000	0	100,200	100,200
221007 Books, Periodicals & Newspapers	0	24,200	0	24,200	0	24,000	24,000
221008 Computer supplies and Information Technology (IT)	0	44,000	0	44,000	0	59,000	59,000
221009 Welfare and Entertainment	0	65,200	0	65,200	0	65,200	65,200
221011 Printing, Stationery, Photocopying and Binding	0	57,069	0	57,069	0	85,070	85,070
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	30,000	30,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	764,000	0	764,000	0	768,040	768,040
223004 Guard and Security services	0	72,000	0	72,000	0	72,000	72,000
223005 Electricity	0	86,831	0	86,831	0	180,000	180,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	35,500	0	35,500	0	188,000	188,000
227002 Travel abroad	0	0	0	0	0	152,557	152,557

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227004 Fuel, Lubricants and Oils	0	85,873	0	85,873	0	160,873	160,873
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	60,000	60,000
228004 Maintenance – Other	0	8,000	0	8,000	0	0	0
Total Cost of Output 03	162,652	1,647,673	0	1,810,325	305,632	2,214,941	2,520,573
Output 194904 Directorate Services							
211101 General Staff Salaries	39,276	0	0	39,276	39,276	0	39,276
211103 Allowances (Inc. Casuals, Temporary)	0	5,301	0	5,301	0	0	0
221002 Workshops and Seminars	0	19,444	0	19,444	0	30,000	30,000
221005 Hire of Venue (chairs, projector, etc)	0	18,600	0	18,600	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	66,935	0	66,935	0	75,200	75,200
227002 Travel abroad	0	107,101	0	107,101	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	17,819	0	17,819	0	20,000	20,000
Total Cost of Output 04	39,276	245,200	0	284,476	39,276	245,200	284,476
Output 194919 Human Resource Management Services							
211101 General Staff Salaries	50,249	0	0	50,249	50,249	0	50,249
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	0	0
212102 Pension for General Civil Service	0	224,238	0	224,238	0	874,790	874,790
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	24,007	0	24,007	0	12,000	12,000
213004 Gratuity Expenses	0	234,635	0	234,635	0	31,027	31,027
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	59,500	0	59,500	0	51,000	51,000
221003 Staff Training	0	217,373	0	217,373	0	36,962	36,962
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	7,500	0	7,000	7,000
221017 Subscriptions	0	0	0	0	0	14,380	14,380
221020 IPPS Recurrent Costs	0	30,000	0	30,000	0	20,000	20,000
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	120,000	120,000
227001 Travel inland	0	33,000	0	33,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	5,000	5,000
228004 Maintenance – Other	0	1,000	0	1,000	0	0	0
Total Cost of Output 19	50,249	883,253	0	933,502	50,249	1,185,159	1,235,408
Output 194920 Records Management Services							
211101 General Staff Salaries	70,000	0	0	70,000	70,000	0	70,000
221002 Workshops and Seminars	0	0	0	0	0	8,000	8,000
221003 Staff Training	0	0	0	0	0	5,840	5,840
221011 Printing, Stationery, Photocopying and Binding	0	13,600	0	13,600	0	0	0
222002 Postage and Courier	0	21,600	0	21,600	0	20,000	20,000
227001 Travel inland	0	15,000	0	15,000	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,328	3,328
Total Cost of Output 20	70,000	50,200	0	120,200	70,000	50,168	120,168
Total Cost Of Outputs Provided	608,231	4,338,400	0	4,946,630	751,211	6,705,341	7,456,553
Total Cost for SubProgramme 01	608,231	4,338,400	0	4,946,630	751,211	6,705,341	7,456,553
<i>Total Excluding Arrears</i>	608,231	4,338,400	0	4,946,630	751,211	6,705,341	7,456,553

Vote:022 Ministry of Tourism, Wildlife and Antiquities

SubProgramme 15 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<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	0	0	0	0	15,000	15,000
221003 Staff Training	0	15,000	0	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	23,000	23,000
227001 Travel inland	0	34,984	0	34,984	0	30,692	30,692
227002 Travel abroad	0	18,016	0	18,016	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,308	16,308
<i>Total Cost of Output 01</i>	<i>22,369</i>	<i>70,000</i>	<i>0</i>	<i>92,369</i>	<i>22,369</i>	<i>100,000</i>	<i>122,369</i>
Total Cost Of Outputs Provided	22,369	70,000	0	92,369	22,369	100,000	122,369
Total Cost for SubProgramme 15	22,369	70,000	0	92,369	22,369	100,000	122,369
<i>Total Excluding Arrears</i>	<i>22,369</i>	<i>70,000</i>	<i>0</i>	<i>92,369</i>	<i>22,369</i>	<i>100,000</i>	<i>122,369</i>

Development Budget Estimates

Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 194901 Policy, Consultation, Planning and Monitoring Services</i>							
227001 Travel inland	90,000	0	0	90,000	0	0	0
227004 Fuel, Lubricants and Oils	27,969	0	0	27,969	0	0	0
<i>Total Cost Of Output 194901</i>	<i>117,969</i>	<i>0</i>	<i>0</i>	<i>117,969</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>117,969</i>	<i>0</i>	<i>0</i>	<i>117,969</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases							
<i>Output 194972 Government Buildings and Administrative Infrastructure</i>							
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	250,000	0	0	250,000	0	0	0
312101 Non-Residential Buildings	1,050,000	0	0	1,050,000	0	0	0
312102 Residential Buildings	200,000	0	0	200,000	0	0	0
312104 Other Structures	449,000	0	0	449,000	0	0	0
312213 ICT Equipment	51,000	0	0	51,000	0	0	0
<i>Total Cost Of Output 194972</i>	<i>2,200,000</i>	<i>0</i>	<i>0</i>	<i>2,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 194976 Purchase of Office and ICT Equipment, including Software</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	20,000	0	0	20,000	0	0	0
312213 ICT Equipment	130,000	0	0	130,000	0	0	0
<i>Total Cost Of Output 194976</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Output 194978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
Total Cost Of Output 194978	100,000	0	0	100,000	0	0	0
Total Cost for Capital Purchases	2,450,000	0	0	2,450,000	0	0	0
Total Cost for Project: 0248	2,567,969	0	0	2,567,969	0	0	0
Total Excluding Arrears	2,567,969	0	0	2,567,969	0	0	0

Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 194901 Policy, Consultation, Planning and Monitoring Services								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	40,000	
227001 Travel inland	0	0	0	0	100,000	0	100,000	
Total Cost Of Output 194901	0	0	0	0	140,000	0	140,000	
Total Cost for Outputs Provided	0	0	0	0	140,000	0	140,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 194975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	700,000	0	700,000	
Total Cost Of Output 194975	0	0	0	0	700,000	0	700,000	
Output 194976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	8,000	0	8,000	
312203 Furniture & Fixtures	0	0	0	0	2,000	0	2,000	
312213 ICT Equipment	0	0	0	0	227,169	0	227,169	
Total Cost Of Output 194976	0	0	0	0	237,169	0	237,169	
Output 194978 Purchase of Office and Residential Furniture and Fittings								
312202 Machinery and Equipment	0	0	0	0	40,800	0	40,800	
Total Cost Of Output 194978	0	0	0	0	40,800	0	40,800	
Total Cost for Capital Purchases	0	0	0	0	977,969	0	977,969	
Total Cost for Project: 1609	0	0	0	0	1,117,969	0	1,117,969	
Total Excluding Arrears	0	0	0	0	1,117,969	0	1,117,969	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 49	7,606,969	0	0	7,606,969	8,696,891	0	8,696,891	
Total Excluding Arrears	7,606,969	0	0	7,606,969	8,696,891	0	8,696,891	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Grand Total for Vote 022	168,564,394	0	0	168,564,394	170,983,036	0	170,983,036	
Total Excluding Arrears	168,564,394	0	0	168,564,394	170,609,095	0	170,609,095	

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

Source of NTR (Ush Bn)	2018/19 Budget	2019/20 Actual by March	2020/21 Projected
Educational/Instruction related levies	0.000	1.178	1.569
Park Fees	0.000	0.000	107.749
Miscellaneous receipts/income	0.000	0.000	36.230
Market /Gate Charges	0.000	0.000	3.700
Other Fees and Charges	0.000	0.000	2.685
Grand Total	0.000	0.000	151.934