

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Draft Estimates		
<b>Programme 01 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	8,343,610	0	<b>8,789,011</b>	340,014	8,367,551	<b>8,707,565</b>
10 Museums and Monuments	480,000	1,567,800	0	<b>2,047,800</b>	423,374	1,217,800	<b>1,641,174</b>
11 Wildlife Conservation	529,603	139,518,011	0	<b>140,047,614</b>	548,635	139,168,011	<b>139,716,646</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,455,004</b>	<b>149,429,421</b>	<b>0</b>	<b>150,884,425</b>	<b>1,312,023</b>	<b>148,753,362</b>	<b>150,065,385</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)	1,690,000	0	0	<b>1,690,000</b>	4,690,000	0	<b>4,690,000</b>
1334 Development of Museums and Heritage Sites for Cultural Promotion	2,733,000	0	0	<b>2,733,000</b>	6,833,000	0	<b>6,833,000</b>
1335 Establishment of Lake Victoria Tourism Circuit	4,400,000	0	0	<b>4,400,000</b>	0	0	<b>0</b>
1336 Development of Source of the Nile	1,100,000	0	0	<b>1,100,000</b>	0	0	<b>0</b>
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	150,000	0	0	<b>150,000</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Programme</b>	<b>10,073,000</b>	<b>0</b>	<b>0</b>	<b>10,073,000</b>	<b>11,523,000</b>	<b>0</b>	<b>11,523,000</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>160,957,425</b>	<b>0</b>	<b>0</b>	<b>160,957,425</b>	<b>161,588,385</b>	<b>0</b>	<b>161,588,385</b>
<i>Total Excluding Arrears</i>	160,957,425	0	0	<b>160,957,425</b>	161,214,445	0	<b>161,214,445</b>
<b>Programme 49 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	4,338,400	0	<b>4,946,630</b>	751,211	5,205,341	<b>5,956,553</b>
15 Internal Audit	22,369	70,000	0	<b>92,369</b>	22,369	100,000	<b>122,369</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>630,600</b>	<b>4,408,400</b>	<b>0</b>	<b>5,039,000</b>	<b>773,581</b>	<b>5,305,341</b>	<b>6,078,922</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	2,567,969	0	0	<b>2,567,969</b>	0	0	<b>0</b>
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	0	0	0	<b>0</b>	1,117,969	0	<b>1,117,969</b>
<b>Total Development Budget Estimates for Programme</b>	<b>2,567,969</b>	<b>0</b>	<b>0</b>	<b>2,567,969</b>	<b>1,117,969</b>	<b>0</b>	<b>1,117,969</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>7,606,969</b>	<b>0</b>	<b>0</b>	<b>7,606,969</b>	<b>7,196,891</b>	<b>0</b>	<b>7,196,891</b>
<i>Total Excluding Arrears</i>	7,606,969	0	0	<b>7,606,969</b>	7,196,891	0	<b>7,196,891</b>
<b>Total Vote 022</b>	<b>168,564,394</b>	<b>0</b>	<b>0</b>	<b>168,564,394</b>	<b>168,785,276</b>	<b>0</b>	<b>168,785,276</b>
<i>Total Excluding Arrears</i>	168,564,394	0	0	<b>168,564,394</b>	168,411,336	0	<b>168,411,336</b>

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>13,586,394</b>	<b>0</b>	<b>0</b>	<b>13,586,394</b>	<b>13,547,367</b>	<b>0</b>	<b>13,547,367</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)	715,971	0	0	715,971	668,600	0	668,600
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	173,000	0	173,000
221002 Workshops and Seminars	701,919	0	0	701,919	725,797	0	725,797
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	105,002	0	105,002
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	197,200	0	197,200
221011 Printing, Stationery, Photocopying and Binding	414,169	0	0	414,169	432,944	0	432,944
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	1,658,862	0	1,658,862
227002 Travel abroad	730,172	0	0	730,172	740,821	0	740,821
227004 Fuel, Lubricants and Oils	412,801	0	0	412,801	520,117	0	520,117
228001 Maintenance - Civil	119,000	0	0	119,000	157,600	0	157,600
228002 Maintenance - Vehicles	180,000	0	0	180,000	140,000	0	140,000
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	150,000	0	150,000
273101 Medical expenses (To general Public)	0	0	0	0	7,200	0	7,200

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

282103 Scholarships and related costs	60,000	0	0	60,000	250,000	0	250,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>142,855,000</b>	<b>0</b>	<b>0</b>	<b>142,855,000</b>	<b>142,855,000</b>	<b>0</b>	<b>142,855,000</b>
263104 Transfers to other govt. Units (Current)	136,668,303	0	0	136,668,303	136,668,303	0	136,668,303
264101 Contributions to Autonomous Institutions	5,086,697	0	0	5,086,697	5,086,697	0	5,086,697
264102 Contributions to Autonomous Institutions (Wage Subventions)	1,100,000	0	0	1,100,000	1,100,000	0	1,100,000
<b>Investment (Capital Purchases)</b>	<b>12,123,000</b>	<b>0</b>	<b>0</b>	<b>12,123,000</b>	<b>12,008,969</b>	<b>0</b>	<b>12,008,969</b>
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 works	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	1,776,000	0	1,776,000
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	118,800	0	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
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>373,941</b>	<b>0</b>	<b>373,941</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	373,941	0	373,941
<b>Grand Total Vote 022</b>	<b>168,564,394</b>	<b>0</b>	<b>0</b>	<b>168,564,394</b>	<b>168,785,276</b>	<b>0</b>	<b>168,785,276</b>
<i>Total Excluding Arrears</i>	168,564,394	0	0	168,564,394	168,411,336	0	168,411,336

# 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 09 Tourism

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	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
<b>Total Cost of Output 01</b>	<b>75,000</b>	<b>1,024,900</b>	<b>0</b>	<b>1,099,900</b>	<b>75,000</b>	<b>974,900</b>	<b>1,049,900</b>
<i>Output 190104 Tourism Investment, Promotion and Marketing</i>							
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	0	0
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	24,000	24,000
221002 Workshops and Seminars	0	28,500	0	28,500	0	0	0
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	44,800	44,800
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	42,000	0	42,000	0	15,000	15,000
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	126,500	126,500
227002 Travel abroad	0	164,000	0	164,000	0	119,500	119,500
227004 Fuel, Lubricants and Oils	0	39,125	0	39,125	0	37,908	37,908

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0
<b>Total Cost of Output 04</b>	<b>370,401</b>	<b>1,404,710</b>	<b>0</b>	<b>1,775,111</b>	<b>265,014</b>	<b>1,104,710</b>	<b>1,369,724</b>
<b>Total Cost Of Outputs Provided</b>	<b>445,401</b>	<b>2,429,610</b>	<b>0</b>	<b>2,875,011</b>	<b>340,014</b>	<b>2,079,610</b>	<b>2,419,624</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 190154 Hotel and Tourism Training Institute (HTTI)</b>							
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 Funds based on revenue collections by UHTTI</i>	0	0	0	0	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
264101 Contributions to Autonomous Institutions	0	3,250,000	0	3,250,000	0	3,250,000	3,250,000
<i>o/w Non wage subvention to UHTTI</i>	0	0	0	0	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
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	0	0	0	0	600,000	600,000
<i>o/w Transfers to HTTI</i>	0	600,000	0	600,000	0	0	0
<b>Total Cost of Output 54</b>	<b>0</b>	<b>5,914,000</b>	<b>0</b>	<b>5,914,000</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>5,914,000</b>	<b>0</b>	<b>5,914,000</b>	<b>0</b>	<b>5,914,000</b>	<b>5,914,000</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 190199 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	373,941	373,941
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>373,941</b>	<b>373,941</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>373,941</b>	<b>373,941</b>
<b>Total Cost for SubProgramme 09</b>	<b>445,401</b>	<b>8,343,610</b>	<b>0</b>	<b>8,789,011</b>	<b>340,014</b>	<b>8,367,551</b>	<b>8,707,565</b>
<i>Total Excluding Arrears</i>	445,401	8,343,610	0	8,789,011	340,014	7,993,610	8,333,624
<b>SubProgramme 10 Museums and Monuments</b>							
<i>Thousand Uganda Shillings</i>							
<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 190101 Policies, Strategies and Monitoring Services</b>							
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	41,200	41,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,000	9,000
<b>Total Cost of Output 01</b>	<b>230,000</b>	<b>148,600</b>	<b>0</b>	<b>378,600</b>	<b>0</b>	<b>173,800</b>	<b>173,800</b>
<b>Output 190102 Museums Services</b>							
211101 General Staff Salaries	250,000	0	0	250,000	423,374	0	423,374

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

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	40,000	40,000
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
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	234,020	234,020
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	0	0
<b>Total Cost of Output 02</b>	<b>250,000</b>	<b>1,419,200</b>	<b>0</b>	<b>1,669,200</b>	<b>423,374</b>	<b>1,044,000</b>	<b>1,467,374</b>
<b>Total Cost Of Outputs Provided</b>	<b>480,000</b>	<b>1,567,800</b>	<b>0</b>	<b>2,047,800</b>	<b>423,374</b>	<b>1,217,800</b>	<b>1,641,174</b>
<b>Total Cost for SubProgramme 10</b>	<b>480,000</b>	<b>1,567,800</b>	<b>0</b>	<b>2,047,800</b>	<b>423,374</b>	<b>1,217,800</b>	<b>1,641,174</b>
<i>Total Excluding Arrears</i>	480,000	1,567,800	0	2,047,800	423,374	1,217,800	1,641,174

## SubProgramme 11 Wildlife Conservation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

227001 Travel inland	0	335,646	0	335,646	0	276,750	276,750
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
<b>Total Cost of Output 01</b>	<b>529,603</b>	<b>1,145,611</b>	<b>0</b>	<b>1,675,214</b>	<b>548,635</b>	<b>795,611</b>	<b>1,344,246</b>
<b>Output 190103 Capacity Building, Research and Coordination</b>							
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	40,000	40,000
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
227002 Travel abroad	0	0	0	0	0	37,500	37,500
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,371,400</b>	<b>0</b>	<b>1,371,400</b>	<b>0</b>	<b>1,381,400</b>	<b>1,381,400</b>
<b>Output 190105 Support to Tourism and Wildlife Associations</b>							
282103 Scholarships and related costs	0	60,000	0	60,000	0	50,000	50,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>529,603</b>	<b>2,577,011</b>	<b>0</b>	<b>3,106,614</b>	<b>548,635</b>	<b>2,227,011</b>	<b>2,775,646</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 190151 Uganda Wildlife Authority (UWA)</b>							
263104 Transfers to other govt. Units (Current)	0	128,749,303	0	128,749,303	0	128,749,303	128,749,303
<i>o/w Allocation based on projected revenue collections by UWA</i>	0	0	0	0	0	128,749,303	128,749,303
<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
<b>Total Cost of Output 51</b>	<b>0</b>	<b>128,749,303</b>	<b>0</b>	<b>128,749,303</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	5,360,000	0	5,360,000	0	5,360,000	5,360,000
<i>o/w Projected revenue collections by UWEC</i>	0	0	0	0	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
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	100,000	0	100,000	0	100,000	100,000
<i>o/w Wage subvention to UWEC</i>	0	0	0	0	0	100,000	100,000
<i>o/w Wage Subvention</i>	0	100,000	0	100,000	0	0	0
<b>Total Cost of Output 52</b>	<b>0</b>	<b>5,460,000</b>	<b>0</b>	<b>5,460,000</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	495,000	0	495,000	0	495,000	495,000
<i>o/w Projected revenue collections</i>	0	0	0	0	0	495,000	495,000

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

<i>o/w Subvention to UWRTI based on revenue collections</i>	0	495,000	0	495,000	0	0	0
264101 Contributions to Autonomous Institutions	0	1,836,697	0	1,836,697	0	1,836,697	1,836,697
<i>o/w Non-wage subvention to UWRTI</i>	0	0	0	0	0	1,836,697	1,836,697
<i>o/w Support to UWRTI Operations</i>	0	1,836,697	0	1,836,697	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	400,000	0	400,000	0	400,000	400,000
<i>o/w Wage subvention to UWRTI</i>	0	0	0	0	0	400,000	400,000
<i>o/w Wage Subvention</i>	0	400,000	0	400,000	0	0	0
<b>Total Cost of Output 53</b>	<b>0</b>	<b>2,731,697</b>	<b>0</b>	<b>2,731,697</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>136,941,000</b>	<b>0</b>	<b>136,941,000</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>139,518,011</b>	<b>0</b>	<b>140,047,614</b>	<b>548,635</b>	<b>139,168,011</b>	<b>139,716,646</b>
<i>Total Excluding Arrears</i>	529,603	139,518,011	0	140,047,614	548,635	139,168,011	139,716,646

## Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</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 190103 Capacity Building, Research and Coordination</b>							
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
<b>Total Cost Of Output 190103</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>
<b>Total Cost for Outputs Provided</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>230,000</b>	<b>0</b>	<b>230,000</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	370,000	0	0	370,000	1,400,000	0	1,400,000
281504 Monitoring, Supervision & Appraisal of capital works	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	70,000	0	70,000
<b>Total Cost Of Output 190180</b>	<b>1,490,000</b>	<b>0</b>	<b>0</b>	<b>1,490,000</b>	<b>4,460,000</b>	<b>0</b>	<b>4,460,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,490,000</b>	<b>0</b>	<b>0</b>	<b>1,490,000</b>	<b>4,460,000</b>	<b>0</b>	<b>4,460,000</b>
<b>Total Cost for Project: 1333</b>	<b>1,690,000</b>	<b>0</b>	<b>0</b>	<b>1,690,000</b>	<b>4,690,000</b>	<b>0</b>	<b>4,690,000</b>
<i>Total Excluding Arrears</i>	1,690,000	0	0	1,690,000	4,690,000	0	4,690,000



# Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</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>
<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>	200,000	0	0	200,000	262,000	0	262,000
<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>
<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 works	133,000	0	0	133,000	145,000	0	145,000
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	1,776,000	0	1,776,000
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>6,571,000</i>	<i>0</i>	<i>6,571,000</i>
<i>Total Cost for Capital Purchases</i>	2,533,000	0	0	2,533,000	6,571,000	0	6,571,000
<i>Total Cost for Project: 1334</i>	2,733,000	0	0	2,733,000	6,833,000	0	6,833,000
<i>Total Excluding Arrears</i>	2,733,000	0	0	2,733,000	6,833,000	0	6,833,000

## Project 1335 Establishment of Lake Victoria Tourism Circuit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<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>
<i>Output 190180 Tourism Infrastructure and Construction</i>							
281504 Monitoring, Supervision & Appraisal of capital works	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>	4,400,000	0	0	4,400,000	0	0	0
<i>Total Cost for Project: 1335</i>	4,400,000	0	0	4,400,000	0	0	0
<i>Total Excluding Arrears</i>	4,400,000	0	0	4,400,000	0	0	0

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## Project 1336 Development of Source of the Nile

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 190180 Tourism Infrastructure and Construction</i>							
281504 Monitoring, Supervision & Appraisal of capital works	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>
<i>Total Cost for Project: 1336</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 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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<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>
<i>Total Cost for Project: 1337</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 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
<b>Total Cost for Programme 01</b>	<b>160,957,425</b>	<b>0</b>	<b>0</b>	<b>160,957,425</b>	<b>161,588,385</b>	<b>0</b>	<b>161,588,385</b>
<i>Total Excluding Arrears</i>	<i>160,957,425</i>	<i>0</i>	<i>0</i>	<i>160,957,425</i>	<i>161,214,445</i>	<i>0</i>	<i>161,214,445</i>

## Programme 49 General Administration, Policy and Planning

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<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	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	187,000	187,000
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

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

227001 Travel inland	0	181,000	0	<b>181,000</b>	0	264,000	<b>264,000</b>
227002 Travel abroad	0	50,000	0	<b>50,000</b>	0	80,000	<b>80,000</b>
227004 Fuel, Lubricants and Oils	0	48,394	0	<b>48,394</b>	0	38,000	<b>38,000</b>
<b>Total Cost of Output 01</b>	<b>80,000</b>	<b>1,204,874</b>	<b>0</b>	<b>1,284,874</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	<b>206,053</b>	206,053	0	<b>206,053</b>
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	<b>80,000</b>	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	7,200	0	<b>7,200</b>	0	0	<b>0</b>
227001 Travel inland	0	70,000	0	<b>70,000</b>	0	51,800	<b>51,800</b>
227002 Travel abroad	0	150,000	0	<b>150,000</b>	0	170,000	<b>170,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	76,000	<b>76,000</b>
273101 Medical expenses (To general Public)	0	0	0	<b>0</b>	0	7,200	<b>7,200</b>
<b>Total Cost of Output 02</b>	<b>206,053</b>	<b>307,200</b>	<b>0</b>	<b>513,253</b>	<b>206,053</b>	<b>305,000</b>	<b>511,053</b>
<b>Output 194903 Ministry Support Services</b>							
211101 General Staff Salaries	162,652	0	0	<b>162,652</b>	305,632	0	<b>305,632</b>
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	<b>150,000</b>	0	150,000	<b>150,000</b>
221001 Advertising and Public Relations	0	33,000	0	<b>33,000</b>	0	30,000	<b>30,000</b>
221002 Workshops and Seminars	0	32,000	0	<b>32,000</b>	0	100,200	<b>100,200</b>
221007 Books, Periodicals & Newspapers	0	24,200	0	<b>24,200</b>	0	24,000	<b>24,000</b>
221008 Computer supplies and Information Technology (IT)	0	44,000	0	<b>44,000</b>	0	59,000	<b>59,000</b>
221009 Welfare and Entertainment	0	65,200	0	<b>65,200</b>	0	65,200	<b>65,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	57,069	0	<b>57,069</b>	0	85,070	<b>85,070</b>
221016 IFMS Recurrent costs	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
222001 Telecommunications	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
223003 Rent – (Produced Assets) to private entities	0	764,000	0	<b>764,000</b>	0	768,040	<b>768,040</b>
223004 Guard and Security services	0	72,000	0	<b>72,000</b>	0	72,000	<b>72,000</b>
223005 Electricity	0	86,831	0	<b>86,831</b>	0	180,000	<b>180,000</b>
224004 Cleaning and Sanitation	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
227001 Travel inland	0	35,500	0	<b>35,500</b>	0	188,000	<b>188,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	152,557	<b>152,557</b>
227004 Fuel, Lubricants and Oils	0	85,873	0	<b>85,873</b>	0	160,873	<b>160,873</b>
228001 Maintenance - Civil	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance - Vehicles	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
228004 Maintenance – Other	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>162,652</b>	<b>1,647,673</b>	<b>0</b>	<b>1,810,325</b>	<b>305,632</b>	<b>2,214,941</b>	<b>2,520,573</b>
<b>Output 194904 Directorate Services</b>							
211101 General Staff Salaries	39,276	0	0	<b>39,276</b>	39,276	0	<b>39,276</b>
211103 Allowances (Inc. Casuals, Temporary)	0	5,301	0	<b>5,301</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	19,444	0	<b>19,444</b>	0	30,000	<b>30,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	18,600	0	<b>18,600</b>	0	30,000	<b>30,000</b>

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

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
<b>Total Cost of Output 04</b>	<b>39,276</b>	<b>245,200</b>	<b>0</b>	<b>284,476</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	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
<b>Total Cost of Output 19</b>	<b>50,249</b>	<b>883,253</b>	<b>0</b>	<b>933,502</b>	<b>50,249</b>	<b>1,185,159</b>	<b>1,235,408</b>
<b>Output 194920 Records Management Services</b>							
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
<b>Total Cost of Output 20</b>	<b>70,000</b>	<b>50,200</b>	<b>0</b>	<b>120,200</b>	<b>70,000</b>	<b>50,168</b>	<b>120,168</b>
<b>Total Cost Of Outputs Provided</b>	<b>608,231</b>	<b>4,338,400</b>	<b>0</b>	<b>4,946,630</b>	<b>751,211</b>	<b>5,205,341</b>	<b>5,956,553</b>
<b>Total Cost for SubProgramme 01</b>	<b>608,231</b>	<b>4,338,400</b>	<b>0</b>	<b>4,946,630</b>	<b>751,211</b>	<b>5,205,341</b>	<b>5,956,553</b>
<i>Total Excluding Arrears</i>	608,231	4,338,400	0	4,946,630	751,211	5,205,341	5,956,553

# Vote:022 Ministry of Tourism, Wildlife and Antiquities

## SubProgramme 15 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<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>	22,369	70,000	0	92,369	22,369	100,000	122,369
<b>Total Cost Of Outputs Provided</b>	22,369	70,000	0	92,369	22,369	100,000	122,369
<b>Total Cost for SubProgramme 15</b>	22,369	70,000	0	92,369	22,369	100,000	122,369
<i>Total Excluding Arrears</i>	22,369	70,000	0	92,369	22,369	100,000	122,369

## Development Budget Estimates

## Project 0248 Government Purchases and Taxes

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<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>	117,969	0	0	117,969	0	0	0
<i>Total Cost for Outputs Provided</i>	117,969	0	0	117,969	0	0	0
<b>Capital Purchases</b>							
<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 works	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>	2,200,000	0	0	2,200,000	0	0	0
<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	0	0	0
312213 ICT Equipment	130,000	0	0	130,000	0	0	0
<i>Total Cost Of Output 194976</i>	150,000	0	0	150,000	0	0	0

# 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
<b>Total Cost Of Output 194978</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>2,450,000</b>	<b>0</b>	<b>0</b>	<b>2,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0248</b>	<b>2,567,969</b>	<b>0</b>	<b>0</b>	<b>2,567,969</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,567,969</b>	<b>0</b>	<b>0</b>	<b>2,567,969</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Output 194901 Policy, Consultation, Planning and Monitoring Services</b>								
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	
<b>Total Cost Of Output 194901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	
<b>Capital Purchases</b>								
<b>Output 194975 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	0	0	0	0	700,000	0	700,000	
<b>Total Cost Of Output 194975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	
<b>Output 194976 Purchase of Office and ICT Equipment, including Software</b>								
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	
<b>Total Cost Of Output 194976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,169</b>	<b>0</b>	<b>237,169</b>	
<b>Output 194978 Purchase of Office and Residential Furniture and Fittings</b>								
312202 Machinery and Equipment	0	0	0	0	40,800	0	40,800	
<b>Total Cost Of Output 194978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>	<b>0</b>	<b>40,800</b>	
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>977,969</b>	<b>0</b>	<b>977,969</b>	
<b>Total Cost for Project: 1609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,117,969</b>	<b>0</b>	<b>1,117,969</b>	
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,117,969</b>	<b>0</b>	<b>1,117,969</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 Cost for Programme 49</b>	<b>7,606,969</b>	<b>0</b>	<b>0</b>	<b>7,606,969</b>	<b>7,196,891</b>	<b>0</b>	<b>7,196,891</b>	
<b>Total Excluding Arrears</b>	<b>7,606,969</b>	<b>0</b>	<b>0</b>	<b>7,606,969</b>	<b>7,196,891</b>	<b>0</b>	<b>7,196,891</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>Grand Total for Vote 022</b>	<b>168,564,394</b>	<b>0</b>	<b>0</b>	<b>168,564,394</b>	<b>168,785,276</b>	<b>0</b>	<b>168,785,276</b>	
<b>Total Excluding Arrears</b>	<b>168,564,394</b>	<b>0</b>	<b>0</b>	<b>168,564,394</b>	<b>168,411,336</b>	<b>0</b>	<b>168,411,336</b>	

---

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

---