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

| Thousand Uganda Shillings  |              | 2017/18 Appr | oved Budget | 2018/19 Approved Estimates |            |              |            |            |  |  |
|--|--------------|--------------|-------------|----------------------------|------------|--------------|------------|------------|--|--|
| Programme :1901 Tourism, Wildlife Conservati   | on and Muse  | ums          |             |                            |            |              |            |            |  |  |
| Recurrent Budget Estimates   | Wage         | Non-Wage     | AIA         | Total                      | Wage       | Non-Wage     | AIA        | Tota       |  |  |
| 09 Tourism   | 0            | 0            | 0           | 0                          | 445,401    | 1,479,610    | 1,710,349  | 3,635,36   |  |  |
| 10 Museums and Monuments   | 0            | 0            | 0           | 0                          | 480,000    | 432,600      | 188,298    | 1,100,89   |  |  |
| 11 Wildlife Conservation   | 0            | 0            | 0           | 0                          | 529,603    | 1,193,371    | 83,106,146 | 84,829,12  |  |  |
| Total Recurrent Budget Estimates for Programme   | 0            | 0            | 0           | 0                          | 1,455,004  | 3,105,581    | 85,004,793 | 89,565,37  |  |  |
| Development Budget Estimates   | GoU Dev't    | External Fin | AIA         | Total                      | GoU Dev't  | External Fin | AIA        | Tota       |  |  |
| 1333 Mt. Rwenzori Tourism Infrastructure<br>Development Project (MRTIDP)                     | 0            | 0            | 0           | 0                          | 1,315,000  | 0            | 0          | 1,315,00   |  |  |
| 1334 Development of Museums and Heritage Sites for<br>Cultural Promotion                     | 0            | 0            | 0           | 0                          | 1,728,369  | 0            | 0          | 1,728,36   |  |  |
| 1335 Establishment of Lake Victoria Tourism Circuit  | 0            | 0            | 0           | 0                          | 600,000    | 0            | 0          | 600,00     |  |  |
| 1336 Development of Source of the Nile   | 0            | 0            | 0           | 0                          | 1,658,000  | 0            | 0          | 1,658,00   |  |  |
| 1337 Establishment of Regional Satelite Wildlife<br>Conservation Education Centres in Uganda | 0            | 0            | 0           | 0                          | 150,000    | 0            | 0          | 150,00     |  |  |
| Total Development Budget Estimates for Programme   | 0            | 0            | 0           | 0                          | 5,451,369  | 0            | 0          | 5,451,36   |  |  |
|  | GoU          | External Fin | AIA         | Total                      | GoU        | External Fin | AIA        | Tota       |  |  |
| Total For Programme 01   | 0            | 0            | 0           | 0                          | 10,011,954 | 0            | 85,004,793 | 95,016,74  |  |  |
| Total Excluding Arrears  | 0            | 0            | 0           | 0                          | 10,011,954 | 0            | 85,004,793 | 95,016,74  |  |  |
| Programme :1949 General Administration, Poli   | cy and Plann | ing          |             |                            |            |              |            |            |  |  |
| Recurrent Budget Estimates   | Wage         | Non-Wage     | AIA         | Total                      | Wage       | Non-Wage     | AIA        | Tota       |  |  |
| 01 Headquarters  | 0            | 0            | 0           | 0                          | 608,231    | 4,476,762    | 0          | 5,084,99   |  |  |
| 15 Internal Audit  | 0            | 0            | 0           | 0                          | 22,369     | 40,518       | 0          | 62,88      |  |  |
| Total Recurrent Budget Estimates for Programme   | 0            | 0            | 0           | 0                          | 630,600    | 4,517,280    | 0          | 5,147,88   |  |  |
| Development Budget Estimates   | GoU Dev't    | External Fin | AIA         | Total                      | GoU Dev't  | External Fin | AIA        | Tota       |  |  |
| 0248 Government Purchases and Taxes  | 0            | 0            | 0           | 0                          | 630,600    | 0            | 0          | 630,60     |  |  |
| Total Development Budget Estimates for Programme   | 0            | 0            | 0           | 0                          | 630,600    | 0            | 0          | 630,60     |  |  |
|  | GoU          | External Fin | AIA         | Total                      | GoU        | External Fin | AIA        | Tota       |  |  |
| Total For Programme 49   | 0            | 0            | 0           | 0                          | 5,778,480  | 0            | 0          | 5,778,48   |  |  |
| Total Excluding Arrears  | 0            | 0            | 0           | 0                          | 5,414,440  | 0            | 0          | 5,414,44   |  |  |
| Total Vote 022   | 0            | 0            | 0           | 0                          | 15,790,434 | 0            | 85,004,793 | 100,795,22 |  |  |
| Total Excluding Arrears  | 0            | 0            | 0           | 0                          | 15,426,394 | 0            | 85,004,793 | 100,431,18 |  |  |

### Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings                                |     | 2017/18 Approve | d Budget |       | 2018/19Approved Estimates |              |            |            |  |
|--|-----|-----------------|----------|-------|---------------------------|--------------|------------|------------|--|
|  | GoU | External Fin    | AIA      | Total | GoU                       | External Fin | AIA        | Tota       |  |
| Employees, Goods and Services (Outputs Provided)         | 0   | 0               | 0        | 0     | 8,146,569                 | 0            | 188,298    | 8,334,867  |  |
| 211101 General Staff Salaries                            | 0   | 0               | 0        | 0     | 2,085,604                 | 0            | 0          | 2,085,604  |  |
| 211103 Allowances  | 0   | 0               | 0        | 0     | 582,700                   | 0            | 22,000     | 604,700    |  |
| 212102 Pension for General Civil Service                 | 0   | 0               | 0        | 0     | 726,611                   | 0            | 0          | 726,611    |  |
| 213001 Medical expenses (To employees)                   | 0   | 0               | 0        | 0     | 7,200                     | 0            | 0          | 7,200      |  |
| 213002 Incapacity, death benefits and funeral expenses   | 0   | 0               | 0        | 0     | 24,000                    | 0            | 0          | 24,000     |  |
| 213004 Gratuity Expenses                                 | 0   | 0               | 0        | 0     | 234,635                   | 0            | 0          | 234,635    |  |
| 221001 Advertising and Public Relations                  | 0   | 0               | 0        | 0     | 60,275                    | 0            | 17,000     | 77,275     |  |
| 221002 Workshops and Seminars                            | 0   | 0               | 0        | 0     | 80,160                    | 0            | 0          | 80,160     |  |
| 221003 Staff Training                                    | 0   | 0               | 0        | 0     | 57,460                    | 0            | 0          | 57,460     |  |
| 221005 Hire of Venue (chairs, projector, etc)            | 0   | 0               | 0        | 0     | 98,053                    | 0            | 0          | 98,053     |  |
| 221007 Books, Periodicals & Newspapers                   | 0   | 0               | 0        | 0     | 21,125                    | 0            | 0          | 21,125     |  |
| 221008 Computer supplies and Information Technology (IT) | 0   | 0               | 0        | 0     | 57,000                    | 0            | 0          | 57,000     |  |
| 221009 Welfare and Entertainment                         | 0   | 0               | 0        | 0     | 243,107                   | 0            | 0          | 243,107    |  |
| 221011 Printing, Stationery, Photocopying and Binding    | 0   | 0               | 0        | 0     | 248,976                   | 0            | 0          | 248,976    |  |
| 221012 Small Office Equipment                            | 0   | 0               | 0        | 0     | 9,620                     | 0            | 0          | 9,620      |  |
| 221016 IFMS Recurrent costs                              | 0   | 0               | 0        | 0     | 15,000                    | 0            | 0          | 15,000     |  |
| 221017 Subscriptions                                     | 0   | 0               | 0        | 0     | 147,133                   | 0            | 0          | 147,133    |  |
| 221020 IPPS Recurrent Costs                              | 0   | 0               | 0        | 0     | 43,000                    | 0            | 0          | 43,000     |  |
| 222001 Telecommunications                                | 0   | 0               | 0        | 0     | 100,353                   | 0            | 0          | 100,353    |  |
| 222002 Postage and Courier                               | 0   | 0               | 0        | 0     | 12,000                    | 0            | 0          | 12,000     |  |
| 223003 Rent - (Produced Assets) to private entities      | 0   | 0               | 0        | 0     | 1,764,000                 | 0            | 0          | 1,764,000  |  |
| 223004 Guard and Security services                       | 0   | 0               | 0        | 0     | 73,939                    | 0            | 30,698     | 104,637    |  |
| 223005 Electricity                                       | 0   | 0               | 0        | 0     | 86,831                    | 0            | 0          | 86,831     |  |
| 223006 Water   | 0   | 0               | 0        | 0     | 24,000                    | 0            | 0          | 24,000     |  |
| 224004 Cleaning and Sanitation                           | 0   | 0               | 0        | 0     | 143,177                   | 0            | 33,500     | 176,677    |  |
| 225001 Consultancy Services- Short term                  | 0   | 0               | 0        | 0     | 149,704                   | 0            | 0          | 149,704    |  |
| 225002 Consultancy Services- Long-term                   | 0   | 0               | 0        | 0     | 115,000                   | 0            | 0          | 115,000    |  |
| 227001 Travel inland                                     | 0   | 0               | 0        | 0     | 328,628                   | 0            | 0          | 328,628    |  |
| 227002 Travel abroad                                     | 0   | 0               | 0        | 0     | 233,727                   | 0            | 0          | 233,727    |  |
| 227004 Fuel, Lubricants and Oils                         | 0   | 0               | 0        | 0     | 165,550                   | 0            | 0          | 165,550    |  |
| 228001 Maintenance - Civil                               | 0   | 0               | 0        | 0     | 8,000                     | 0            | 0          | 8,000      |  |
| 228002 Maintenance - Vehicles                            | 0   | 0               | 0        | 0     | 100,000                   | 0            | 0          | 100,000    |  |
| 228004 Maintenance – Other                               | 0   | 0               | 0        | 0     | 50,000                    | 0            | 85,100     | 135,100    |  |
| 282103 Scholarships and related costs                    | 0   | 0               | 0        | 0     | 50,000                    | 0            | 0          | 50,000     |  |
| Grants, Transfers and Subsides (Outputs Funded)          | 0   | 0               | 0        | 0     | 1,637,000                 | 0            | 84,816,495 | 86,453,495 |  |
| 263104 Transfers to other govt. Units (Current)          | 0   | 0               | 0        | 0     | 0                         | 0            | 84,816,495 | 84,816,495 |  |
| 264101 Contributions to Autonomous Institutions          | 0   | 0               | 0        | 0     | 737,000                   | 0            | 0          | 737,000    |  |
| 264102 Contributions to Autonomous Institutions          | 0   | 0               | 0        | 0     | 900,000                   | 0            | 0          | 900,000    |  |
| (Wage Subventions) Investment (Capital Purchases)        | 0   | 0               | 0        | 0     | 5,642,825                 | 0            | 0          | 5,642,825  |  |

| 281502 Feasibility Studies for Capital Works                       | 0 | 0 | 0 | 0 | 1,996,225  | 0 | 0          | 1,996,225            |
|--|---|---|---|---|------------|---|------------|----------------------|
| 281503 Engineering and Design Studies & Plans for<br>capital works | 0 | 0 | 0 | 0 | 20,000     | 0 | 0          | 20,000               |
| 281504 Monitoring, Supervision & Appraisal of capital works        | 0 | 0 | 0 | 0 | 321,000    | 0 | 0          | 321,000              |
| 312101 Non-Residential Buildings                                   | 0 | 0 | 0 | 0 | 1,550,000  | 0 | 0          | 1,550,000            |
| 312104 Other Structures  | 0 | 0 | 0 | 0 | 1,400,000  | 0 | 0          | 1,400,000            |
| 312202 Machinery and Equipment                                     | 0 | 0 | 0 | 0 | 73,600     | 0 | 0          | 73,600               |
| 312211 Office Equipment  | 0 | 0 | 0 | 0 | 10,000     | 0 | 0          | 10,000               |
| 312213 ICT Equipment   | 0 | 0 | 0 | 0 | 272,000    | 0 | 0          | 272,000              |
| Arrears  | 0 | 0 | 0 | 0 | 364,040    | 0 | 0          | 364,040              |
| 321605 Domestic arrears (Budgeting)                                | 0 | 0 | 0 | 0 | 364,040    | 0 | 0          | <mark>364,040</mark> |
| Grand Total Vote 022   | 0 | 0 | 0 | 0 | 15,790,434 | 0 | 85,004,793 | 100,795,227          |
| Total Excluding Arrears  | 0 | 0 | 0 | 0 | 15,426,394 | 0 | 85,004,793 | 100,431,187          |

### 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  | 2    | 2017/18 Appro | oved Budget |       | 20      | )18/19 Approv | ved Estimate | s         |
| Outputs Provided   | Wage | Non Wage      | AIA         | Total | Wage    | Non Wage      | AIA          | Tota      |
| Output 190101 Policies, Strategies and Monitoring Services         |      |               |             |       |         |               |              |           |
| 211101 General Staff Salaries                                      | 0    | 0             | 0           | 0     | 75,000  | 0             | 0            | 75,000    |
| 211103 Allowances  | 0    | 0             | 0           | 0     | 0       | 6,600         | 0            | 6,600     |
| 221005 Hire of Venue (chairs, projector, etc)                      | 0    | 0             | 0           | 0     | 0       | 5,682         | 0            | 5,682     |
| 221017 Subscriptions   | 0    | 0             | 0           | 0     | 0       | 78,252        | 0            | 78,252    |
| 227001 Travel inland   | 0    | 0             | 0           | 0     | 0       | 9,866         | 0            | 9,866     |
| 227004 Fuel, Lubricants and Oils                                   | 0    | 0             | 0           | 0     | 0       | 5,800         | 0            | 5,800     |
| Total Cost of Output 01  | 0    | 0             | 0           | 0     | 75,000  | 106,200       | 0            | 181,200   |
| Output 190104 Tourism Investment, Promotion and Marketing          |      |               |             |       |         |               |              |           |
| 211101 General Staff Salaries                                      | 0    | 0             | 0           | 0     | 370,401 | 0             | 0            | 370,401   |
| 211103 Allowances  | 0    | 0             | 0           | 0     | 0       | 36,000        | 0            | 36,000    |
| 212102 Pension for General Civil Service                           | 0    | 0             | 0           | 0     | 0       | 200,000       | 0            | 200,000   |
| 221001 Advertising and Public Relations                            | 0    | 0             | 0           | 0     | 0       | 6,125         | 0            | 6,125     |
| 221002 Workshops and Seminars                                      | 0    | 0             | 0           | 0     | 0       | 18,975        | 0            | 18,975    |
| 221003 Staff Training  | 0    | 0             | 0           | 0     | 0       | 20,000        | 0            | 20,000    |
| 221005 Hire of Venue (chairs, projector, etc)                      | 0    | 0             | 0           | 0     | 0       | 34,600        | 0            | 34,600    |
| 221009 Welfare and Entertainment                                   | 0    | 0             | 0           | 0     | 0       | 12,000        | 0            | 12,000    |
| 221011 Printing, Stationery, Photocopying and Binding              | 0    | 0             | 0           | 0     | 0       | 10,000        | 0            | 10,000    |
| 221017 Subscriptions   | 0    | 0             | 0           | 0     | 0       | 17,110        | 0            | 17,110    |
| 223004 Guard and Security services                                 | 0    | 0             | 0           | 0     | 0       | 6,000         | 0            | 6,000     |
| 225001 Consultancy Services- Short term                            | 0    | 0             | 0           | 0     | 0       | 10,600        | 0            | 10,600    |
| 227001 Travel inland   | 0    | 0             | 0           | 0     | 0       | 10,000        | 0            | 10,000    |
| 227002 Travel abroad   | 0    | 0             | 0           | 0     | 0       | 92,000        | 0            | 92,000    |
| Total Cost of Output 04  | 0    | 0             | 0           | 0     | 370,401 | 473,410       | 0            | 843,811   |
| <b>Total Cost Of Outputs Provided</b>                              | 0    | 0             | 0           | 0     | 445,401 | 579,610       | 0            | 1,025,011 |
| Outputs Funded   | Wage | Non Wage      | AIA         | Total | Wage    | Non Wage      | AIA          | Total     |
| Output 190154 Hotel and Tourism Training Institute (HTTI)          |      |               |             |       |         |               |              |           |
| 263104 Transfers to other govt. Units (Current)                    | 0    | 0             | 0           | 0     | 0       | 0             | 1,710,349    | 1,710,349 |
| o/w UHTTI NTR  | 0    | 0             | 0           | 0     | 0       | 0             | 1,710,349    | 1,710,349 |
| 264101 Contributions to Autonomous Institutions                    | 0    | 0             | 0           | 0     | 0       | 300,000       | 0            | 300,000   |
| o/w Support towards UHTTI operations                               | 0    | 0             | 0           | 0     | 0       | 300,000       | 0            | 300,000   |
| 264102 Contributions to Autonomous Institutions (Wage Subventions) | 0    | 0             | 0           | 0     | 0       | 600,000       | 0            | 600,000   |

| o/w Wage subvention to UHTTI                               | 0    | 0             | 0          | 0     | 0       | 600,000       | 0            | 600,000   |
|--|------|---------------|------------|-------|---------|---------------|--------------|-----------|
| Total Cost of Output 54                                    | 0    | 0             | 0          | 0     | 0       | 900,000       | 1,710,349    | 2,610,349 |
| <b>Total Cost Of Outputs Funded</b>                        | 0    | 0             | 0          | 0     | 0       | 900,000       | 1,710,349    | 2,610,349 |
| Total Cost for SubProgramme 09                             | 0    | 0             | 0          | 0     | 445,401 | 1,479,610     | 1,710,349    | 3,635,360 |
| Total Excluding Arrears                                    | 0    | 0             | 0          | 0     | 445,401 | 1,479,610     | 1,710,349    | 3,635,360 |
| SubProgramme 10 Museums and Monuments                      |      |               |            |       |         |               |              |           |
| Thousand Uganda Shillings                                  | 2    | 2017/18 Appro | ved Budget |       | 20      | 018/19 Approv | ved Estimate | s         |
| Outputs Provided   | Wage | Non Wage      | AIA        | Total | Wage    | Non Wage      | AIA          | Total     |
| Output 190101 Policies, Strategies and Monitoring Services |      |               |            |       |         |               |              |           |
| 211101 General Staff Salaries                              | 0    | 0             | 0          | 0     | 230,000 | 0             | 0            | 230,000   |
| 221017 Subscriptions                                       | 0    | 0             | 0          | 0     | 0       | 39,600        | 0            | 39,600    |
| 227001 Travel inland                                       | 0    | 0             | 0          | 0     | 0       | 24,200        | 0            | 24,200    |
| 227002 Travel abroad                                       | 0    | 0             | 0          | 0     | 0       | 21,000        | 0            | 21,000    |
| Total Cost of Output 01                                    | 0    | 0             | 0          | 0     | 230,000 | 84,800        | 0            | 314,800   |
| Output 190102 Museums Services                             |      |               |            |       |         |               |              |           |
| 211101 General Staff Salaries                              | 0    | 0             | 0          | 0     | 250,000 | 0             | 0            | 250,000   |
| 211103 Allowances  | 0    | 0             | 0          | 0     | 0       | 0             | 22,000       | 22,000    |
| 212102 Pension for General Civil Service                   | 0    | 0             | 0          | 0     | 0       | 200,000       | 0            | 200,000   |
| 221001 Advertising and Public Relations                    | 0    | 0             | 0          | 0     | 0       | 0             | 17,000       | 17,000    |
| 223004 Guard and Security services                         | 0    | 0             | 0          | 0     | 0       | 0             | 30,698       | 30,698    |
| 224004 Cleaning and Sanitation                             | 0    | 0             | 0          | 0     | 0       | 100,000       | 33,500       | 133,500   |
| 227001 Travel inland                                       | 0    | 0             | 0          | 0     | 0       | 22,800        | 0            | 22,800    |
| 228004 Maintenance - Other                                 | 0    | 0             | 0          | 0     | 0       | 25,000        | 85,100       | 110,100   |
| Total Cost of Output 02                                    | 0    | 0             | 0          | 0     | 250,000 | 347,800       | 188,298      | 786,098   |
| Total Cost Of Outputs Provided                             | 0    | 0             | 0          | 0     | 480,000 | 432,600       | 188,298      | 1,100,898 |
| Total Cost for SubProgramme 10                             | 0    | 0             | 0          | 0     | 480,000 | 432,600       | 188,298      | 1,100,898 |
| Total Excluding Arrears                                    | 0    | 0             | 0          | 0     | 480,000 | 432,600       | 188,298      | 1,100,898 |

#### SubProgramme 11 Wildlife Conservation

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

| 222001 Telecommunications  | 0    | 0        | 0   | 0     | 0       | 353       | 0          | 353        |
|--|------|----------|-----|-------|---------|-----------|------------|------------|
| 227001 Travel inland   | 0    | 0        | 0   | 0     | 0       | 62,400    | 0          | 62,400     |
| 227002 Travel abroad   | 0    | 0        | 0   | 0     | 0       | 11,925    | 0          | 11,925     |
| 227004 Fuel, Lubricants and Oils                                   | 0    | 0        | 0   | 0     | 0       | 26,250    | 0          | 26,250     |
| Total Cost of Output 01  | 0    | 0        | 0   | 0     | 529,603 | 406,371   | 0          | 935,974    |
| Output 190105 Support to Tourism and Wildlife Associations         |      |          |     |       |         |           |            |            |
| 282103 Scholarships and related costs                              | 0    | 0        | 0   | 0     | 0       | 50,000    | 0          | 50,000     |
| Total Cost of Output 05  | 0    | 0        | 0   | 0     | 0       | 50,000    | 0          | 50,000     |
| Total Cost Of Outputs Provided                                     | 0    | 0        | 0   | 0     | 529,603 | 456,371   | 0          | 985,974    |
| Outputs Funded   | Wage | Non Wage | AIA | Total | Wage    | Non Wage  | AIA        | Total      |
| Output 190151 Uganda Wildlife Authority (UWA)                      |      |          |     |       |         |           |            |            |
| 263104 Transfers to other govt. Units (Current)                    | 0    | 0        | 0   | 0     | 0       | 0         | 78,191,146 | 78,191,146 |
| o/w AIA for UWA  | 0    | 0        | 0   | 0     | 0       | 0         | 78,191,146 | 78,191,146 |
| Total Cost of Output 51  | 0    | 0        | 0   | 0     | 0       | 0         | 78,191,146 | 78,191,146 |
| Output 190152 Uganda Wildlife Education Center (UWEC)              |      |          |     |       |         |           |            |            |
| 263104 Transfers to other govt. Units (Current)                    | 0    | 0        | 0   | 0     | 0       | 0         | 4,440,000  | 4,440,000  |
| o/w AIA for UWEC   | 0    | 0        | 0   | 0     | 0       | 0         | 4,440,000  | 4,440,000  |
| 264102 Contributions to Autonomous Institutions (Wage Subventions) | 0    | 0        | 0   | 0     | 0       | 100,000   | 0          | 100,000    |
| o/w GOU wage subvention to UWEC                                    | 0    | 0        | 0   | 0     | 0       | 100,000   | 0          | 100,000    |
| Total Cost of Output 52  | 0    | 0        | 0   | 0     | 0       | 100,000   | 4,440,000  | 4,540,000  |
| Output 190153 Uganda Wildlife Training Institute                   |      |          |     |       |         |           |            |            |
| 263104 Transfers to other govt. Units (Current)                    | 0    | 0        | 0   | 0     | 0       | 0         | 475,000    | 475,000    |
| o/w AIA for UWRTI  | 0    | 0        | 0   | 0     | 0       | 0         | 475,000    | 475,000    |
| 264101 Contributions to Autonomous Institutions                    | 0    | 0        | 0   | 0     | 0       | 437,000   | 0          | 437,000    |
| o/w Support to UWRTI operations                                    | 0    | 0        | 0   | 0     | 0       | 437,000   | 0          | 437,000    |
| 264102 Contributions to Autonomous Institutions (Wage Subventions) | 0    | 0        | 0   | 0     | 0       | 200,000   | 0          | 200,000    |
| o/w Wage subvention to UWRTI                                       | 0    | 0        | 0   | 0     | 0       | 200,000   | 0          | 200,000    |
| Total Cost of Output 53  | 0    | 0        | 0   | 0     | 0       | 637,000   | 475,000    | 1,112,000  |
| <b>Total Cost Of Outputs Funded</b>                                | 0    | 0        | 0   | 0     | 0       | 737,000   | 83,106,146 | 83,843,146 |
| Total Cost for SubProgramme 11                                     | 0    | 0        | 0   | 0     | 529,603 | 1,193,371 | 83,106,146 | 84,829,120 |
| Total Excluding Arrears  | 0    | 0        | 0   | 0     | 529,603 | 1,193,371 | 83,106,146 | 84,829,120 |

**Development Budget Estimates** 

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

| Thousand Uganda Shillings                                | 20          | 17/18 Approv | ed Budget | 2018/19 Approved Estimates |                          |   |   |         |
|--|-------------|--------------|-----------|----------------------------|--------------------------|---|---|---------|
| Outputs Provided   | GoU Dev't E | xternal Fin  | AIA       | Total                      | GoU Dev't External Fin A |   |   | Total   |
| Output 190103 Capacity Building, Research and Coordinati | on          |              |           |                            |                          |   |   |         |
| 225001 Consultancy Services- Short term                  | 0           | 0            | 0         | 0                          | 100,000                  | 0 | 0 | 100,000 |
| 225002 Consultancy Services- Long-term                   | 0           | 0            | 0         | 0                          | 85,000                   | 0 | 0 | 85,000  |
| 227004 Fuel, Lubricants and Oils                         | 0           | 0            | 0         | 0                          | 10,000                   | 0 | 0 | 10,000  |
| Total Cost Of Output 190103                              | 0           | 0            | 0         | 0                          | 195,000                  | 0 | 0 | 195,000 |
| Total Cost for Outputs Provided                          | 0           | 0            | 0         | 0                          | 195,000                  | 0 | 0 | 195,000 |

| Capital Purchases   | GoU Dev'   | External Fin | AIA          | Total | GoU Dev't | External Fin  | AIA         | Tota      |
|---|------------|--------------|--------------|-------|-----------|---------------|-------------|-----------|
| Output 190180 Tourism Infrastructure and Construction       |            |              |              |       |           |               |             |           |
| 281504 Monitoring, Supervision & Appraisal of capital works | (          | ) 0          | 0            | 0     | 120,000   | 0             | 0           | 120,000   |
| 312104 Other Structures                                     | (          | ) 0          | 0            | 0     | 1,000,000 | 0             | 0           | 1,000,000 |
| Total Cost Of Output 190180                                 | l          | ) 0          | 0            | 0     | 1,120,000 | 0             | 0           | 1,120,000 |
| Total Cost for Capital Purchases                            | (          | ) 0          | 0            | 0     | 1,120,000 | 0             | 0           | 1,120,00  |
| Total Cost for Project: 1333                                | (          | ) 0          | 0            | 0     | 1,315,000 | 0             | 0           | 1,315,00  |
| Total Excluding Arrears                                     | (          | ) 0          | 0            | 0     | 1,315,000 | 0             | 0           | 1,315,00  |
| Project 1334 Development of Museums and Heri                | tage Sites | for Cultural | Promotion    |       |           |               |             |           |
| Thousand Uganda Shillings                                   |            | 2017/18 App  | roved Budget |       | 2         | 018/19 Approv | ed Estimate | s         |
| Outputs Provided  | GoU Dev'   | External Fin | AIA          | Total | GoU Dev't | External Fin  | AIA         | Tota      |
| Output 190102 Museums Services                              |            |              |              |       |           |               |             |           |
| 221005 Hire of Venue (chairs, projector, etc)               | (          | ) 0          | 0            | 0     | 20,040    | 0             | 0           | 20,04     |
| 225001 Consultancy Services- Short term                     | (          | ) 0          | 0            | 0     | 9,104     | 0             | 0           | 9,10      |
| Total Cost Of Output 190102                                 | ĺ          | ) 0          | 0            | 0     | 29,144    | 0             | 0           | 29,14     |
| Total Cost for Outputs Provided                             | (          | ) 0          | 0            | 0     | 29,144    | 0             | 0           | 29,14     |
| Capital Purchases   | GoU Dev'   | External Fin | AIA          | Total | GoU Dev't | External Fin  | AIA         | Tota      |
| Output 190180 Tourism Infrastructure and Construction       |            |              |              |       |           |               |             |           |
| 281502 Feasibility Studies for Capital Works                | (          | ) 0          | 0            | 0     | 146,225   | 0             | 0           | 146,22    |
| 281504 Monitoring, Supervision & Appraisal of capital works | (          | ) 0          | 0            | 0     | 133,000   | 0             | 0           | 133,00    |
| 312101 Non-Residential Buildings                            | (          | ) 0          | 0            | 0     | 1,300,000 | 0             | 0           | 1,300,00  |
| 312104 Other Structures                                     | (          | ) 0          | 0            | 0     | 50,000    | 0             | 0           | 50,00     |
| 312202 Machinery and Equipment                              | (          | ) 0          | 0            | 0     | 70,000    | 0             | 0           | 70,00     |
| Total Cost Of Output 190180                                 | l          | ) 0          | 0            | 0     | 1,699,225 | 0             | 0           | 1,699,22: |
| Total Cost for Capital Purchases                            | (          | ) 0          | 0            | 0     | 1,699,225 | 0             | 0           | 1,699,22  |
| Total Cost for Project: 1334                                | (          | ) 0          | 0            | 0     | 1,728,369 | 0             | 0           | 1,728,36  |
| Total Excluding Arrears                                     | (          | ) 0          | 0            | 0     | 1,728,369 | 0             | 0           | 1,728,36  |

#### Project 1335 Establishment of Lake Victoria Tourism Circuit

| Thousand Uganda Shillings                             | 2017/2                       | 18 Approve | d Budget |   | 2018/19 Approved Estimates |           |     |         |  |
|---|------------------------------|------------|----------|---|----------------------------|-----------|-----|---------|--|
| Capital Purchases                                     | GoU Dev't External Fin AIA 7 |            |          |   | GoU Dev't Exte             | ernal Fin | AIA | Total   |  |
| Output 190180 Tourism Infrastructure and Construction |                              |            |          |   |                            |           |     |         |  |
| 312101 Non-Residential Buildings                      | 0                            | 0          | 0        | 0 | 250,000                    | 0         | 0   | 250,000 |  |
| 312104 Other Structures                               | 0                            | 0          | 0        | 0 | 350,000                    | 0         | 0   | 350,000 |  |
| Total Cost Of Output 190180                           | 0                            | 0          | 0        | 0 | 600,000                    | 0         | 0   | 600,000 |  |
| Total Cost for Capital Purchases                      | 0                            | 0          | 0        | 0 | 600,000                    | 0         | 0   | 600,000 |  |
| Total Cost for Project: 1335                          | 0                            | 0          | 0        | 0 | 600,000                    | 0         | 0   | 600,000 |  |
| Total Excluding Arrears                               | 0                            | 0          | 0        | 0 | 600,000                    | 0         | 0   | 600,000 |  |

#### Project 1336 Development of Source of the Nile

| Thousand Uganda Shillings                                       | 2017/18 Approved Budget |              |            |          |         | 2018/19 Approved Estimates |              |              |           |  |  |
|---|-------------------------|--------------|------------|----------|---------|----------------------------|--------------|--------------|-----------|--|--|
| Outputs Provided  | GoU Dev't               | External Fin | AI         | A        | Total   | GoU Dev't                  | External Fin | AIA          | Tota      |  |  |
| Output 190104 Tourism Investment, Promotion and Market          | ing                     |              |            |          |         |                            |              |              |           |  |  |
| 221001 Advertising and Public Relations                         | 0                       | ) (          | )          | 0        | 0       | 20,000                     | 0            | 0            | 20,00     |  |  |
| 221002 Workshops and Seminars                                   | 0                       | ) (          | )          | 0        | 0       | 15,269                     | 0            | 0            | 15,26     |  |  |
| 221005 Hire of Venue (chairs, projector, etc)                   | 0                       | ) (          | )          | 0        | 0       | 14,731                     | 0            | 0            | 14,73     |  |  |
| 221011 Printing, Stationery, Photocopying and Binding           | 0                       | ) (          | )          | 0        | 0       | 40,000                     | 0            | 0            | 40,00     |  |  |
| Total Cost Of Output 190104                                     | 0                       | ) (          | )          | 0        | 0       | 90,000                     | 0            | 0            | 90,00     |  |  |
| Total Cost for Outputs Provided                                 | 0                       | ) (          | )          | 0        | 0       | 90,000                     | 0            | 0            | 90,00     |  |  |
| Capital Purchases   | GoU Dev't               | External Fin | AI         | A        | Total   | GoU Dev't                  | External Fin | AIA          | Tota      |  |  |
| Output 190180 Tourism Infrastructure and Construction           |                         |              |            |          |         |                            |              |              |           |  |  |
| 281502 Feasibility Studies for Capital Works                    | 0                       | ) (          | )          | 0        | 0       | 1,500,000                  | 0            | 0            | 1,500,00  |  |  |
| 281503 Engineering and Design Studies & Plans for capital works | 0                       | ) (          | )          | 0        | 0       | 20,000                     | 0            | 0            | 20,00     |  |  |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 0                       | ) (          | )          | 0        | 0       | 48,000                     | 0            | 0            | 48,000    |  |  |
| Total Cost Of Output 190180                                     | 0                       | 0 0          | )          | 0        | 0       | 1,568,000                  | 0            | 0            | 1,568,00  |  |  |
| Total Cost for Capital Purchases                                | 0                       | ) (          | )          | 0        | 0       | 1,568,000                  | 0            | 0            | 1,568,00  |  |  |
| Total Cost for Project: 1336                                    | 0                       | ) (          | )          | 0        | 0       | 1,658,000                  | 0            | 0            | 1,658,00  |  |  |
| Total Excluding Arrears   | 0                       | ) (          | )          | 0        | 0       | 1,658,000                  | 0            | 0            | 1,658,00  |  |  |
| Project 1337 Establishment of Regional Satelite                 | Wildlife Co             | onservation  | Education  | n Centro | es in U | J <b>ganda</b>             |              |              |           |  |  |
| Thousand Uganda Shillings                                       |                         | 2017/18 App  | proved Bud | get      |         | 20                         | 018/19 Appro | ved Estimate | s         |  |  |
| Capital Purchases   | GoU Dev't               | External Fin | AI         | A        | Total   | GoU Dev't                  | External Fin | AIA          | Tota      |  |  |
| Output 190180 Tourism Infrastructure and Construction           |                         |              |            |          |         |                            |              |              |           |  |  |
| 281502 Feasibility Studies for Capital Works                    | 0                       | ) (          | )          | 0        | 0       | 150,000                    | 0            | 0            | 150,00    |  |  |
| Total Cost Of Output 190180                                     | 0                       | 0            | )          | 0        | 0       | 150,000                    | 0            | 0            | 150,000   |  |  |
| Total Cost for Capital Purchases                                | 0                       | ) (          | )          | 0        | 0       | 150,000                    | 0            | 0            | 150,00    |  |  |
| Total Cost for Project: 1337                                    | 0                       | ) (          | )          | 0        | 0       | 150,000                    | 0            | 0            | 150,00    |  |  |
| Total Excluding Arrears   | 0                       | ) (          | )          | 0        | 0       | 150,000                    | 0            | 0            | 150,00    |  |  |
|   | GoU                     | External Fin | Al         | A        | Total   | GoU                        | External Fin | AIA          | Tota      |  |  |
| Total Cost for Programme 01                                     | 0                       | ) (          | )          | 0        | 0       | 10,011,954                 | 0            | 85,004,793   | 95,016,74 |  |  |
| Total Excluding Arrears   | 0                       | ) (          | )          | 0        | 0       | 10,011,954                 | 0            | 85,004,793   | 95,016,74 |  |  |
| Programme :1949 General Administration, 1                       | Policy and              | Planning     |            |          |         |                            |              |              |           |  |  |
| Recurrent Budget Estimates                                      |                         |              |            |          |         |                            |              |              |           |  |  |

Thousand Uganda Shillings 2017/18 Approved Budget 2018/19 Approved Estimates **Outputs Provided** Wage Non Wage AIA Total Wage Non Wage AIA Total Output 194901 Policy, Consultation, Planning and Monitoring Services 211101 General Staff Salaries 0 0 0 80,000 0 0 80,000 0 211103 Allowances 0 0 0 0 0 14,000 0 14,000 0 0 0 0 0 19,398 221002 Workshops and Seminars 0 19,398

| 2100 Schwart scheme |  |   |   |   |   |          |           |   |   |
|--|--|---|---|---|---|----------|-----------|---|---|
| 21011 Printing. Statutory. Proceedings and Rinding000001,30003,00022000 Consultancy Services. Long-term0000000,00000,000 <td>221005 Hire of Venue (chairs, projector, etc)</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>10,000</td> <td>0</td> <td>10,000</td>  | 221005 Hire of Venue (chairs, projector, etc)            | 0 | 0 | 0 | 0 | 0        | 10,000    | 0 | 10,000                                  |
| 2001 Consultancy Serviers Shaterari         0  | 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0        | 10,000    | 0 | 10,000                                  |
| 2502 Considerations Services Languerr000 <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>13,000</td> <td>0</td> <td>13,000</td>  | 221011 Printing, Stationery, Photocopying and Binding    | 0 | 0 | 0 | 0 | 0        | 13,000    | 0 | 13,000                                  |
| 22001 Travel shadad       0  | 225001 Consultancy Services- Short term                  | 0 | 0 | 0 | 0 | 0        | 30,000    | 0 | 30,000                                  |
| 27002 Tarel abroad000 </td <td>225002 Consultancy Services- Long-term</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>30,000</td> <td>0</td> <td>30,000</td>   | 225002 Consultancy Services- Long-term                   | 0 | 0 | 0 | 0 | 0        | 30,000    | 0 | 30,000                                  |
| 27004 Fuel, Lubicants and Ohs00<   | 227001 Travel inland                                     | 0 | 0 | 0 | 0 | 0        | 40,362    | 0 | 40,362                                  |
| Total Cost of Ougued D         0         0         0         80,000         18.132         0         20.132           Comparison of Company Services           21101 Glemard Suff Stalins         0<   | 227002 Travel abroad                                     | 0 | 0 | 0 | 0 | 0        | 8,602     | 0 | 8,602                                   |
| Dotat 19402 Ministerial and Top Management Service       0   | 227004 Fuel, Lubricants and Oils                         | 0 | 0 | 0 | 0 | 0        | 6,000     | 0 | 6,000                                   |
| 211101 General Staff Salaries       0       0       0       0       78,00       0         21101 Medical expenses (10 employees)       0       0       0       0       78,00       0       72,00         22002 Travel aband       0       0       0       0       0       24,000       72,00       0       72,00         22002 Travel aband       0       0       0       0       0       0       72,00       0       72,00         22002 Travel aband       0       0       0       0       0       266,053       176,400       0       38,283         21101 General Staff Salaries       0       0       0       0       0       0       162,652       0       0       162,651       0       162,651       0       162,651       0       162,651  | Total Cost of Output 01                                  | 0 | 0 | 0 | 0 | 80,000   | 181,362   | 0 | 261,362                                 |
| 11103 Allowances0000007,8007,80021000 Medical expenses (To employees)000<  | Output 194902 Ministerial and Top Management Services    |   |   |   |   |          |           |   |   |
| 1001 Madical expenses (To employees)       0       0       0       0       24,000       38,2451         2010 Laces of Output 02       0       0       0       0       26,053       176,400       98,000       38,2451         21101 General Staff Salaries       0       0       0       0       0       0       406,000       406,000       2102       26,613       24,635       28,455       28,455       22,4555       22,455       22,455   | 211101 General Staff Salaries                            | 0 | 0 | 0 | 0 | 206,053  | 0         | 0 | 206,053                                 |
| 22001 Travel infand000024,00024,00024,00022002 Travel abroad00 <th< td=""><td>211103 Allowances</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>78,000</td><td>0</td><td>78,000</td></th<>   | 211103 Allowances  | 0 | 0 | 0 | 0 | 0        | 78,000    | 0 | 78,000                                  |
| 22002 Travel abroad       0  | 213001 Medical expenses (To employees)                   | 0 | 0 | 0 | 0 | 0        | 7,200     | 0 | 7,200                                   |
| Total Cost of Output 02         0         0         0         206,053         76,400         382,453           Output 19403 Ministy Support Services         0   |  | 0 | 0 | 0 | 0 | 0        | 24,000    | 0 | 24,000                                  |
| Total Cost of Output 02         0         0         206,053         176,400         382,453           Output 19403 Ministry Support Services         2         0         0         0         0         0         162,652         0         0         66,000         0         66,000         0         66,000         162,652         1113 Allowances         0         0         0         0         0         0         0         162,652         0         0         126,652         1113 Allowances         0         0         0         0         0         126,651         0         126,652         1113 Allowances         0         0         0         0         0         0         0         0         0         0         0         126,651         0         126,652         126,611         0         126,652         1  | 227002 Travel abroad                                     | 0 | 0 | 0 | 0 | 0        | 67,200    | 0 | 67,200                                  |
| Deput 94909 Ministry Support Services       0       0       0       0       0       162,652       0       0       64,650         21110 Ganeral Staff Salaries       0  | Total Cost of Output 02                                  | 0 | 0 | 0 | 0 | 206,053  |           | 0 |   |
| 211101 General Staff Salaries       0       0       0       162,652       0       162,652         211103 Allowances       0       0       0       0       126,611       0       406,000         212102 Pension for General Civil Service       0       0       0       0       234,635       0       234,635         21001 Advertising and Public Relations       0       0       0       0       8,875       0       8,875         221002 Workshops and Seminars       0       0       0       0       0       6,000       0       6,000       0       6,000       0       6,000       0       6,000       0       6,000       0       10,000       11,01,000       110,000       110,000       110,000       110,000       110,000       110,000       110,000       110,000       110,000       110,000       110,000       110,000       110,000       110,000       110,000       110,000       110,000       110,000       110,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td><i>,</i></td> <td>,</td> <td></td> <td>, i i i i i i i i i i i i i i i i i i i</td>  |  |   |   |   |   | <i>,</i> | ,         |   | , i i i i i i i i i i i i i i i i i i i |
| 11103 Allowances       0       0       0       0       406,000         12102 Pension for General Civil Service       0       0       0       0       234,635       0       244,635         21004 Grannity Expenses       0       0       0       0       234,635       0       234,635         21010 Advertising and Public Relations       0       0       0       0       0       8,875       2600       8,875         21002 Workshops and Seminars       0       0       0       0       0       00       00       10,000       0       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       11,0500       11,0500       <   | 211101 Coporal Staff Salarian                            | 0 | 0 | 0 | 0 | 162 652  | 0         | 0 | 162 652                                 |
| 21202 Pension for General Civil Service       0       0       0       0       234,631       0       234,635         21001 Advertising and Public Relations       0       0       0       0       0       234,635       234,635         21002 Workshops and Seminars       0       0       0       0       8,875       6,000       6,000       6,000         21003 Staff Training       0       0       0       0       0       0       0       10,000       21,125       0       21,125       0       21,125       0       21,125       0       21,125       0       21,020       0       147,000       0       0       0       0       0       0       147,000       0       147,000       21,125       0       21,125       0       21,125       0       21,125       0       21,125       0       21,125       0       147,000       0       147,000       0       160,645       0       160,645       0       160,645       0       160,645       0       160,645       0       160,645       0       160,645       0       160,645       0       160,645       0       160,645       0       160,645       0       160,645       0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>   |  |   |   |   |   |          |           |   |   |
| 213004 Granuity Expenses       0       0       0       234.635       234.635         212101 Advertising and Public Relations       0       0       0       0       8.875       2000         21002 Workshops and Seminars       0       0       0       0       0       6,000       6,000       6,000         21003 Staff Training       0       0       0       0       0       0       10,000       10,000       10,000         21007 Books, Periodicials & Newspapers       0       0       0       0       0       21,125       21,125       21,125         21008 Computer supplies and Information Technology (IT)       0       0       0       0       160,645       0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>  |  |   |   |   |   |          |           |   |   |
| 221001 Advertsing and Public Relations       0   |  |   |   |   |   |          |           |   |   |
| 221002 Workshops and Seminars       0       0       0       6,000       6,000       0         221003 Staff Training       0<   | • •  |   |   |   |   |          |           |   |   |
| 221003 Staff Training       0       11.125       0       21.125       21.008       0   | -  |   |   |   |   |          |           |   |   |
| 221007 Books, Periodicals & Newspapers       0       0       0       21,125       21,125         221008 Computer supplies and Information Technology (IT)       0       0       0       47,000       0       47,000         221009 Welfare and Entertainment       0       0       0       0       181,960       0       181,960       181,960       160,645       0       160,645       0       160,645       0       160,645       0       160,645       0       160,645       0       160,645       0       160,645       0       160,645       0       160,645       0       160,645       0       160,645       0       160,645       0       160,000       0       4,000       22001 Telecommunications       0       0       0       0       0       0       100,000       0       100,000       0       100,000       0       100,000       0       100,000       100,000       100,000       0       100,000  | •  |   |   |   |   |          | · ·       |   |   |
| 21008 Computer supplies and Information Technology (IT)       0       0       0       47,000       47,000         21009 Welfare and Entertainment       0       0       0       0       181,960       181,960         21011 Printing, Stationery, Photocopying and Binding       0       0       0       0       160,645       160,645         21011 Frinting, Stationery, Photocopying and Binding       0       0       0       0       15,000       15,000       160,645         21011 Finding, Stationery, Photocopying and Binding       0       0       0       0       0       160,645       160,645         21011 Finding, Stationery, Photocopying and Binding       0       0       0       0       0       160,000       160,000         21017 Subscriptions       0       0       0       0       100,000  | -  |   |   |   |   |          |           |   |   |
| 221009 Welfare and Entertainment       0       0       0       0       181,960       0       181,960       181,960       181,960       181,960       181,960       181,960       181,960       181,960       181,960       181,960       181,960       181,960       181,960       181,960       181,960       181,960       181,960       190,0645       190,0645       190,0645       190,0645       190,0645       190,060       190,000       15,000       15,000       190,000  | * *  |   |   |   |   |          |           |   |   |
| 221011 Printing, Stationery, Photocopying and Binding       0       0       0       0       160,645       0       160,645         221016 IFMS Recurrent costs       0       0       0       0       0       15,000       15,000       15,000         221017 Subscriptions       0       0       0       0       0       4,000       4,000       4,000         222001 Telecommunications       0       0       0       0       0       17,64,000       110,000       110,000         223003 Rent - (Produced Assets) to private entities       0       0       0       0       0       7,74,000       0       17,64,000       24,000       24,000       24,000       24,000       24,000       24,000       24,000       24,000       24,000       24,000       24,000       24,000       24,000       24,000       24,000       24,000       20,000  |  |   |   |   |   |          |           |   |   |
| 221016 IFMS Recurrent costs         0         0         0         0         0         0         15,000         15,000         15,000         21,000         20,000  |  |   |   |   |   |          |           |   | · · · ·                                 |
| 221017 Subscriptions       0       0       0       0       4,000       4,000       4,000         222001 Telecommunications       0       0       0       0       0       100,000       100,000       100,000         223003 Rent - (Produced Assets) to private entities       0       0       0       0       0       1,764,000       1,764,000       1,764,000         223004 Guard and Security services       0       0       0       0       0       67,939       0       67,939       0       67,939       24,000         223005 Electricity       0       0       0       0       0       24,000       24,000       24,000       24,000       24,000       24,000       24,000       24,000       24,000       24,000       20,000       0       0       0       0       0       20,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>  |  |   |   |   |   |          |           |   |   |
| 222001 Telecommunications       0       0       0       0       100,000       100,000         223003 Rent - (Produced Assets) to private entities       0       0       0       0       1,764,000       1,764,000         223004 Guard and Security services       0       0       0       0       67,939       0       67,939         223005 Electricity       0       0       0       0       67,939       0       67,939         223005 Water       0       0       0       0       0       86,831       86,831         223004 Cleaning and Sanitation       0       0       0       0       43,177       0       43,177         227001 Travel inland       0       0       0       0       0       0       20,000       20,000       20,000         227004 Fuel, Lubricants and Oils       0       0       0       0       0       0       100,000       100,000         228002 Maintenance - Civil       0       0       0       0       0       0       8,000       28,000         228002 Maintenance - Vehicles       0       0       0       0       0       0       100,000       100,000       1000,000       100,000  |  |   |   |   |   |          |           |   |   |
| 223003 Rent - (Produced Assets) to private entities       0       0       0       0       1,764,000       1,764,000       1,764,000         223004 Guard and Security services       0       0       0       0       0       67,939       0       67,939         223005 Electricity       0       0       0       0       0       86,831       0       86,831         223005 Water       0       0       0       0       0       24,000       20,000       20,000       20,000       20,000       20,000       20,000       20,000       20,000       20,000       20,000       20,000       20,000       20,000       20,000       20,000       20,000       20,000       20,000       20,00  | *  |   |   |   | Ŭ |          |           |   |   |
| 223004 Guard and Security services       0       0       0       0       67,939       0       67,939         223005 Electricity       0       0       0       0       0       86,831       0       86,831         223006 Water       0       0       0       0       0       24,000       20,000       20,000       20,000       20,000       20,000       20,000       20,000       20,000       20,000       20,000       20,000       20,000       22,000       100,000       100,000       22,000<   |  |   |   |   |   |          |           |   |   |
| 223005 Electricity       0       0       0       0       0       86,831       86,831         223006 Water       0       0       0       0       0       24,000       24,000       24,000         224004 Cleaning and Sanitation       0       0       0       0       43,177       0       43,177         227001 Travel inland       0       0       0       0       0       20,000       20,000       20,000         227002 Travel abroad       0       0       0       0       0       10,000       0       100,000       22,000       22,000       20,000  |  |   |   |   |   |          |           |   |   |
| 223006 Water       0       0       0       0       24,000       24,000       24,000         224004 Cleaning and Sanitation       0       0       0       0       0       43,177       0       43,177         227001 Travel inland       0       0       0       0       0       20,000       20,000       20,000         227002 Travel abroad       0       0       0       0       0       10,000       0       100,000         227004 Fuel, Lubricants and Oils       0       0       0       0       0       100,000       100,000       100,000       100,000       8,000       228002       Maintenance - Civil       0       0       0       0       0       8,000       30,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       3,708,449         Cutput I94904 Directorate Services       0       0       0       0       162,652       3,545,798       0       3,708,449         Cutput I94904 Directorate Services         211101 General Staff Salaries       0       0       0       0<   | •  |   |   |   |   |          |           |   |   |
| 224004 Cleaning and Sanitation       0       0       0       0       43,177       0       43,177         227001 Travel inland       0       0       0       0       0       20,000       20,000       20,000         227002 Travel abroad       0       0       0       0       0       0       10,000       100,000       100,000         227004 Fuel, Lubricants and Oils       0       0       0       0       0       100,000       100,000       100,000         228001 Maintenance - Civil       0       0       0       0       0       8,000       8,000       8,000         228002 Maintenance - Vehicles       0       0       0       0       0       0       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       3,708,449       3,708,449         Cutput 194904 Directorate Services       211101 General Staff Salaries       0       0       0       0       39,276       0       39,276  |  |   |   |   |   |          |           |   |   |
| 227001 Travel inland       0       0       0       0       20,000       20,000       20,000         227002 Travel abroad       0       0       0       0       0       10,000       10,000       100,000         227004 Fuel, Lubricants and Oils       0       0       0       0       0       100,000       100,000       100,000         228001 Maintenance - Civil       0       0       0       0       0       8,000       8,000         228002 Maintenance - Vehicles       0       0       0       0       0       100,000       100,000       8,000         228002 Maintenance - Vehicles       0       0       0       0       0       0       0       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       3,708,449       3,708,449         Output 194904 Directorate Services       11101 General Staff Salaries       0       0       0       0       39,276       0       0       39,276   |  |   |   |   |   |          |           |   |   |
| 227002 Travel abroad       0       0       0       0       10,000       10,000       100,000         227004 Fuel, Lubricants and Oils       0       0       0       0       0       100,000       100,000       100,000         228001 Maintenance - Civil       0       0       0       0       0       8,000       8,000       8,000         228002 Maintenance - Vehicles       0       0       0       0       0       100,000       100,000       100,000         228002 Maintenance - Vehicles       0       0       0       0       0       100,000       100,000       100,000         2001 Maintenance - Vehicles       0       0       0       0       0       0       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       100,000       3,708,449       3,708,449         Output 194904 Directorate Services       211101 General Staff Salaries       0       0       0       0       39,276       0       0       39,276  | -  |   |   |   |   |          |           |   |   |
| 227004 Fuel, Lubricants and Oils       0       0       0       0       100,000       0       100,000         228001 Maintenance - Civil       0       0       0       0       0       8,000       8,000         228002 Maintenance - Vehicles       0       0       0       0       0       100,000       0       100,000         228002 Maintenance - Vehicles       0       0       0       0       0       100,000       0       100,000         2002 Maintenance - Vehicles       0       0       0       0       0       0       100,000       0       100,000       0       100,000       100,000       100,000       0       100,000       0       100,000       0       100,000       0       100,000       0       3,708,449       0       3,708,449       0       3,708,449       0       3,708,449       0       3,9276       0       0       39,276       0       0       39,276       0       0       39,276       0       0       39,276       0       3,92,76       0       0       39,276       0       0       39,276       0       0       39,276       0       0       39,276       0       0       39,276  |  |   |   |   |   |          |           |   |   |
| 228001 Maintenance - Civil       0       0       0       0       8,000       8,000       8,000         228002 Maintenance - Vehicles       0       0       0       0       0       100,000       100,000       100,000         Total Cost of Output 03       0       0       0       0       162,652       3,545,798       0       3,708,449         Output 194904 Directorate Services       211101 General Staff Salaries       0       0       0       0       39,276       0       0       39,276  |  |   |   |   |   |          |           |   |   |
| 228002 Maintenance - Vehicles       0       0       0       0       0       100,000       0       100,000         Total Cost of Output 03       0       0       0       0       162,652       3,545,798       0       3,708,449         Output 194904 Directorate Services       0       0       0       0       39,276       0       0       39,276   |  |   |   |   |   |          |           |   |   |
| Total Cost of Output 03         0         0         0         162,652         3,545,798         0         3,708,449           Output 194904 Directorate Services         0         0         0         0         39,276         0         0         39,276   |  |   |   |   |   |          |           |   |   |
| Output 194904 Directorate Services         0         0         0         0         39,276         0         0         39,276   |  |   |   |   |   |          |           |   |   |
| 211101 General Staff Salaries       0       0       0       0       39,276       0       0       39,276  |  | U | U | U | 0 | 162,652  | 3,545,798 | U | 3,708,449                               |
|  | Output 194904 Directorate Services                       |   |   |   |   |          |           |   |   |
| 221011 Printing, Stationery, Photocopying and Binding 0 0 0 0 0 9,691 0 9,691  | 211101 General Staff Salaries                            | 0 | 0 | 0 | 0 | 39,276   | 0         | 0 | 39,276                                  |
|  | 221011 Printing, Stationery, Photocopying and Binding    | 0 | 0 | 0 | 0 | 0        | 9,691     | 0 | 9,691                                   |

| 227001 Travel inland  | 0                       | 0        | 0   | 0     | 0                          | 5,000     | 0   | 5,000          |  |
|---|-------------------------|----------|-----|-------|----------------------------|-----------|-----|----------------|--|
| 227002 Travel abroad  | 0                       | 0        | 0   | 0     | 0                          | 23,000    | 0   | 23,000         |  |
| 227004 Fuel, Lubricants and Oils                            | 0                       | 0        | 0   | 0     | 0                          | 7,500     | 0   | 7,500          |  |
| Total Cost of Output 04                                     | 0                       | 0        | 0   | 0     | 39,276                     | 45,191    | 0   | 84,468         |  |
| Output 194919 Human Resource Management Services            |                         |          |     |       |                            |           |     |                |  |
| 211101 General Staff Salaries                               | 0                       | 0        | 0   | 0     | 50,249                     | 0         | 0   | 50,249         |  |
| 211103 Allowances   | 0                       | 0        | 0   | 0     | 0                          | 12,500    | 0   | 12,500         |  |
| 213002 Incapacity, death benefits and funeral expenses      | 0                       | 0        | 0   | 0     | 0                          | 24,000    | 0   | 24,000         |  |
| 221003 Staff Training                                       | 0                       | 0        | 0   | 0     | 0                          | 17,460    | 0   | 17,460         |  |
| 221009 Welfare and Entertainment                            | 0                       | 0        | 0   | 0     | 0                          | 24,750    | 0   | 24,750         |  |
| 221020 IPPS Recurrent Costs                                 | 0                       | 0        | 0   | 0     | 0                          | 43,000    | 0   | 43,000         |  |
| Total Cost of Output 19                                     | 0                       | 0        | 0   | 0     | 50,249                     | 121,710   | 0   | <u>171,959</u> |  |
| Output 194920 Records Management Services                   |                         |          |     |       |                            |           |     |                |  |
| 211101 General Staff Salaries                               | 0                       | 0        | 0   | 0     | 70,000                     | 0         | 0   | 70,000         |  |
| 221011 Printing, Stationery, Photocopying and Binding       | 0                       | 0        | 0   | 0     | 0                          | 10,640    | 0   | 10,640         |  |
| 221012 Small Office Equipment                               | 0                       | 0        | 0   | 0     | 0                          | 9,620     | 0   | 9,620          |  |
| 222002 Postage and Courier                                  | 0                       | 0        | 0   | 0     | 0                          | 12,000    | 0   | 12,000         |  |
| 227001 Travel inland  | 0                       | 0        | 0   | 0     | 0                          | 10,000    | 0   | 10,000         |  |
| Total Cost of Output 20                                     | 0                       | 0        | 0   | 0     | 70,000                     | 42,260    | 0   | 112,260        |  |
| Total Cost Of Outputs Provided                              | 0                       | 0        | 0   | 0     | 608,231                    | 4,112,721 | 0   | 4,720,952      |  |
| Arrears   | Wage                    | Non Wage | AIA | Total | Wage                       | Non Wage  | AIA | Total          |  |
| Output 194999 Arrears                                       |                         |          |     |       |                            |           |     |                |  |
| 321605 Domestic arrears (Budgeting)                         | 0                       | 0        | 0   | 0     | 0                          | 364,040   | 0   | 364,040        |  |
| Total Cost of Output 99                                     | 0                       | 0        | 0   | 0     | 0                          | 364,040   | 0   | 364,040        |  |
| Total Cost Of Arrears                                       | 0                       | 0        | 0   | 0     | 0                          | 364,040   | 0   | 364,040        |  |
| Total Cost for SubProgramme 01                              | 0                       | 0        | 0   | 0     | 608,231                    | 4,476,762 | 0   | 5,084,992      |  |
| Total Excluding Arrears                                     | 0                       | 0        | 0   | 0     | 608,231                    | 4,112,721 | 0   | 4,720,952      |  |
| SubProgramme 15 Internal Audit                              |                         |          |     |       |                            |           |     |                |  |
| Thousand Uganda Shillings                                   | 2017/18 Approved Budget |          |     |       | 2018/19 Approved Estimates |           |     |                |  |
| Outputs Provided  | Wage                    | Non Wage | AIA | Total | Wage                       | Non Wage  | AIA | Total          |  |
| Output 194901 Policy, Consultation, Planning and Monitoring | Services                |          |     |       |                            |           |     |                |  |
| 211101 General Staff Salaries                               | 0                       | 0        | 0   | 0     | 22,369                     | 0         | 0   | 22,369         |  |
| 221002 Workshops and Seminars                               | 0                       | 0        | 0   | 0     | 0                          | 20,518    | 0   | 20,518         |  |
| 221003 Staff Training                                       | 0                       | 0        | 0   | 0     | 0                          | 10,000    | 0   | 10,000         |  |
| 227001 Travel inland  | 0                       | 0        | 0   | 0     | 0                          | 10,000    | 0   | 10,000         |  |
| Total Cost of Output 01                                     | 0                       | 0        | 0   | 0     | 22,369                     | 40,518    | 0   | <u>62,888</u>  |  |
| Total Cost Of Outputs Provided                              | 0                       | 0        | 0   | 0     | 22,369                     | 40,518    | 0   | 62,888         |  |
| Total Cost for SubProgramme 15                              | 0                       | 0        | 0   | 0     | 22,369                     | 40,518    | 0   | 62,888         |  |
| Total Excluding Arrears                                     | 0                       | 0        | 0   | 0     | 22,369                     | 40,518    | 0   | 62,888         |  |
|   |                         |          |     |       |                            |           |     |                |  |
| Development Budget Estimates                                |                         |          |     |       |                            |           |     |                |  |

#### **Project 0248 Government Purchases and Taxes**

| Thousand Uganda Shillings                                   | 2017/18 Approved Budget |              |     |       | 2018/19 Approved Estimates |                  |            |             |
|---|-------------------------|--------------|-----|-------|----------------------------|------------------|------------|-------------|
| Outputs Provided  | GoU Dev't               | External Fin | AIA | Total | GoU Dev't                  | External Fin     | AIA        | Total       |
| Output 194901 Policy, Consultation, Planning and Monitori   | ng Services             |              |     |       |                            |                  |            |             |
| 227001 Travel inland  | 0                       | 0            | 0   | 0     | 90,000                     | 0                | 0          | 90,000      |
| 227004 Fuel, Lubricants and Oils                            | 0                       | 0            | 0   | 0     | 10,000                     | 0                | 0          | 10,000      |
| Total Cost Of Output 194901                                 | 0                       | 0            | 0   | 0     | 100,000                    | 0                | 0          | 100,000     |
| Output 194920 Records Management Services                   |                         |              |     |       |                            |                  |            |             |
| 228004 Maintenance - Other                                  | 0                       | 0            | 0   | 0     | 25,000                     | 0                | 0          | 25,000      |
| Total Cost Of Output 194920                                 | 0                       | 0            | 0   | 0     | 25,000                     | 0                | 0          | 25,000      |
| Total Cost for Outputs Provided                             | 0                       | 0            | 0   | 0     | 125,000                    | 0                | 0          | 125,000     |
| Capital Purchases   | GoU Dev't               | External Fin | AIA | Total | GoU Dev't                  | External Fin     | AIA        | Total       |
| Output 194972 Government Buildings and Administrative In    | frastructure            |              |     |       |                            |                  |            |             |
| 281502 Feasibility Studies for Capital Works                | 0                       | 0            | 0   | 0     | 200,000                    | 0                | 0          | 200,000     |
| Total Cost Of Output 194972                                 | 0                       | 0            | 0   | 0     | 200,000                    | 0                | 0          | 200,000     |
| Output 194976 Purchase of Office and ICT Equipment, inclu   | uding Softwa            | re           |     |       |                            |                  |            |             |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                       | 0            | 0   | 0     | 20,000                     | 0                | 0          | 20,000      |
| 312202 Machinery and Equipment                              | 0                       | 0            | 0   | 0     | 3,600                      | 0                | 0          | 3,600       |
| 312211 Office Equipment                                     | 0                       | 0            | 0   | 0     | 10,000                     | 0                | 0          | 10,000      |
| 312213 ICT Equipment  | 0                       | 0            | 0   | 0     | 272,000                    | 0                | 0          | 272,000     |
| Total Cost Of Output 194976                                 | 0                       | 0            | 0   | 0     | 305,600                    | 0                | 0          | 305,600     |
| Total Cost for Capital Purchases                            | 0                       | 0            | 0   | 0     | 505,600                    | 0                | 0          | 505,600     |
| Total Cost for Project: 0248                                | 0                       | 0            | 0   | 0     | 630,600                    | 0                | 0          | 630,600     |
| Total Excluding Arrears                                     | 0                       | 0            | 0   | 0     | 630,600                    | 0                | 0          | 630,600     |
|   | GoU                     | External Fin | AIA | Total | GoU                        | External Fin     | AIA        | Tota        |
| Total Cost for Programme 49                                 | 0                       | 0            | 0   | 0     | 5,778,480                  | 0                | 0          | 5,778,480   |
| Total Excluding Arrears                                     | 0                       | 0            | 0   | 0     | 5,414,440                  | 0                | 0          | 5,414,440   |
|   | GoU                     | External Fin | AIA | Total | GoU                        | External<br>Fin. | AIA        | Total       |
| Grand Total for Vote 022                                    | 0                       | 0            | 0   | 0     | 15,790,434                 | 0                | 85,004,793 | 100,795,227 |
| Total Excluding Arrears                                     | 0                       | 0            | 0   | 0     | 15,426,394                 | 0                | 85,004,793 | 100,431,187 |

Table V4: External Financing to the voteNo Data Found