
Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 04 Tourism Development			
	GoU	External Fin	Total
01 Tourism, Wildlife Conservation and Museums	155,352,829	0	155,352,829
49 General Administration, Policy and Planning	5,904,663	0	5,904,663
Total For Programme 04	161,257,492	0	161,257,492
<i>Total Excluding Arrears</i>	161,257,492	0	161,257,492
Total Vote 022	161,257,492	0	161,257,492
<i>Total Excluding Arrears</i>	161,257,492	0	161,257,492

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 01 Tourism, Wildlife Conservation and Museums							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Tourism	340,014	12,719,196	0	13,059,210	340,014	6,467,595	6,807,609
10 Museums and Monuments	423,374	2,141,060	0	2,564,434	423,374	1,295,417	1,718,791
11 Wildlife Conservation	548,635	131,090,866	0	131,639,501	1,986,927	129,616,503	131,603,430
Total Recurrent Budget Estimates for Sub-SubProgramme	1,312,023	145,951,122	0	147,263,145	2,750,315	137,379,514	140,129,829
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	5,690,000	0	0	5,690,000	0	0	0
1334 Development of Museums and Heritage Sites for Cultural Promotion	9,333,000	0	0	9,333,000	0	0	0
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	0	0	0	0	9,433,000	0	9,433,000
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	0	0	0	0	2,790,000	0	2,790,000
1701 Development of Source of the Nile Project (Phase II)	0	0	0	0	3,000,000	0	3,000,000
Total Development Budget Estimates for Sub-SubProgramme	15,023,000	0	0	15,023,000	15,223,000	0	15,223,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	162,286,145	0	0	162,286,145	155,352,829	0	155,352,829
<i>Total Excluding Arrears</i>	161,912,204	0	0	161,912,204	155,352,829	0	155,352,829
Sub-SubProgramme 49 General Administration, Policy and Planning							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	751,211	6,705,341	0	7,456,553	748,581	4,150,998	4,899,579
15 Internal Audit	22,369	100,000	0	122,369	25,000	62,115	87,115
Total Recurrent Budget Estimates for Sub-SubProgramme	773,581	6,805,341	0	7,578,922	773,581	4,213,113	4,986,694
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	1,117,969	0	0	1,117,969	917,969	0	917,969
Total Development Budget Estimates for Sub-SubProgramme	1,117,969	0	0	1,117,969	917,969	0	917,969
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	8,696,891	0	0	8,696,891	5,904,663	0	5,904,663
<i>Total Excluding Arrears</i>	8,696,891	0	0	8,696,891	5,904,663	0	5,904,663
Total Vote 022	170,983,036	0	0	170,983,036	161,257,492	0	161,257,492
<i>Total Excluding Arrears</i>	170,609,095	0	0	170,609,095	161,257,492	0	161,257,492

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	20,245,126	0	0	20,245,126	14,204,662	0	14,204,662
211101 General Staff Salaries	2,085,604	0	0	2,085,604	3,523,896	0	3,523,896
211103 Allowances (Inc. Casuals, Temporary)	776,600	0	0	776,600	451,108	0	451,108
212102 Pension for General Civil Service	874,790	0	0	874,790	960,533	0	960,533
213001 Medical expenses (To employees)	0	0	0	0	7,200	0	7,200
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	5,000	0	5,000
213004 Gratuity Expenses	31,027	0	0	31,027	737,534	0	737,534
221001 Advertising and Public Relations	1,055,388	0	0	1,055,388	201,500	0	201,500
221002 Workshops and Seminars	2,721,277	0	0	2,721,277	325,904	0	325,904
221003 Staff Training	185,802	0	0	185,802	122,820	0	122,820
221005 Hire of Venue (chairs, projector, etc)	672,722	0	0	672,722	0	0	0
221007 Books, Periodicals & Newspapers	24,000	0	0	24,000	4,800	0	4,800
221008 Computer supplies and Information Technology (IT)	99,000	0	0	99,000	60,000	0	60,000
221009 Welfare and Entertainment	397,200	0	0	397,200	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	492,518	0	0	492,518	405,566	0	405,566
221016 IFMS Recurrent costs	30,000	0	0	30,000	30,000	0	30,000
221017 Subscriptions	275,778	0	0	275,778	210,000	0	210,000
221020 IPPS Recurrent Costs	20,000	0	0	20,000	30,000	0	30,000
222001 Telecommunications	90,000	0	0	90,000	45,000	0	45,000
222002 Postage and Courier	20,000	0	0	20,000	6,200	0	6,200
222003 Information and communications technology (ICT)	0	0	0	0	120,000	0	120,000
223003 Rent – (Produced Assets) to private entities	1,768,040	0	0	1,768,040	1,768,040	0	1,768,040
223004 Guard and Security services	90,000	0	0	90,000	104,000	0	104,000
223005 Electricity	220,000	0	0	220,000	161,316	0	161,316
223006 Water	32,000	0	0	32,000	40,000	0	40,000
224004 Cleaning and Sanitation	157,200	0	0	157,200	162,000	0	162,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	300	0	300
225001 Consultancy Services- Short term	1,175,000	0	0	1,175,000	1,200,064	0	1,200,064
225002 Consultancy Services- Long-term	359,982	0	0	359,982	200,000	0	200,000
227001 Travel inland	3,167,542	0	0	3,167,542	2,091,587	0	2,091,587
227002 Travel abroad	966,739	0	0	966,739	426,322	0	426,322
227004 Fuel, Lubricants and Oils	620,117	0	0	620,117	463,971	0	463,971
228001 Maintenance - Civil	157,600	0	0	157,600	0	0	0
228002 Maintenance - Vehicles	190,000	0	0	190,000	140,000	0	140,000
228003 Maintenance – Machinery, Equipment & Furniture	70,000	0	0	70,000	0	0	0
228004 Maintenance – Other	1,150,000	0	0	1,150,000	80,000	0	80,000
273101 Medical expenses (To general Public)	7,200	0	0	7,200	0	0	0
282103 Scholarships and related costs	250,000	0	0	250,000	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	134,855,000	0	0	134,855,000	131,633,861	0	131,633,861
263104 Transfers to other govt. Units (Current)	126,668,303	0	0	126,668,303	122,699,591	0	122,699,591

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264101 Contributions to Autonomous Institutions	6,086,697	0	0	6,086,697	4,789,357	0	4,789,357
264102 Contributions to Autonomous Institutions (Wage Subventions)	2,100,000	0	0	2,100,000	4,144,912	0	4,144,912
Investment (Capital Purchases)	15,508,969	0	0	15,508,969	15,418,969	0	15,418,969
281502 Feasibility Studies for Capital Works	1,800,000	0	0	1,800,000	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	465,000	0	0	465,000	636,000	0	636,000
312101 Non-Residential Buildings	4,276,000	0	0	4,276,000	10,527,000	0	10,527,000
312102 Residential Buildings	200,000	0	0	200,000	650,000	0	650,000
312104 Other Structures	6,720,000	0	0	6,720,000	1,670,000	0	1,670,000
312201 Transport Equipment	700,000	0	0	700,000	240,000	0	240,000
312202 Machinery and Equipment	1,118,800	0	0	1,118,800	1,217,969	0	1,217,969
312203 Furniture & Fixtures	2,000	0	0	2,000	35,000	0	35,000
312213 ICT Equipment	227,169	0	0	227,169	243,000	0	243,000
Arrears	373,941	0	0	373,941	0	0	0
321605 Domestic arrears (Budgeting)	373,941	0	0	373,941	0	0	0
Grand Total Vote 022	170,983,036	0	0	170,983,036	161,257,492	0	161,257,492
<i>Total Excluding Arrears</i>	170,609,095	0	0	170,609,095	161,257,492	0	161,257,492

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Tourism, Wildlife Conservation and Museums

Recurrent Budget Estimates

Department 09 Tourism

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 190101 Policies, Strategies and Monitoring Services</i>							
211101 General Staff Salaries	75,000	0	0	75,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	4,000	4,000
221002 Workshops and Seminars	0	142,500	0	142,500	0	31,000	31,000
221005 Hire of Venue (chairs, projector, etc)	0	10,202	0	10,202	0	0	0
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	20,000	20,000
221017 Subscriptions	0	201,798	0	201,798	0	120,000	120,000
225001 Consultancy Services- Short term	0	0	0	0	0	70,000	70,000
227001 Travel inland	0	214,400	0	214,400	0	72,000	72,000
227002 Travel abroad	0	26,000	0	26,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	23,000	23,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0
228004 Maintenance – Other	0	150,000	0	150,000	0	0	0
Total Cost of Budget Output 01	75,000	974,900	0	1,049,900	0	340,000	340,000
<i>Budget Output 190104 Tourism Investment, Promotion and Marketing</i>							
211101 General Staff Salaries	265,014	0	0	265,014	340,014	0	340,014
211103 Allowances (Inc. Casuals, Temporary)	0	108,000	0	108,000	0	8,500	8,500
221001 Advertising and Public Relations	0	906,388	0	906,388	0	66,000	66,000
221002 Workshops and Seminars	0	1,495,480	0	1,495,480	0	29,000	29,000
221003 Staff Training	0	18,000	0	18,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	612,520	0	612,520	0	0	0
221009 Welfare and Entertainment	0	200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	101,651	0	101,651	0	90,000	90,000
222001 Telecommunications	0	20,000	0	20,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	500,000	0	500,000	0	884,020	884,020
225001 Consultancy Services- Short term	0	130,000	0	130,000	0	45,000	45,000
225002 Consultancy Services- Long-term	0	69,002	0	69,002	0	0	0
227001 Travel inland	0	712,600	0	712,600	0	95,500	95,500
227002 Travel abroad	0	394,806	0	394,806	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	137,908	0	137,908	0	48,375	48,375
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	0	0
Total Cost of Budget Output 04	265,014	5,456,355	0	5,721,369	340,014	1,396,395	1,736,409
Total Cost Of Outputs Provided	340,014	6,431,255	0	6,771,269	340,014	1,736,395	2,076,409

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 190154 Hotel and Tourism Training Institute (HTTI)							
263104 Transfers to other govt. Units (Current)	0	2,064,000	0	2,064,000	0	1,149,288	1,149,288
<i>o/w Funds based on revenue collections by UHTTI</i>	0	2,064,000	0	2,064,000	0	0	0
<i>o/w UHTTI subventions based on NTR</i>	0	0	0	0	0	1,149,288	1,149,288
264101 Contributions to Autonomous Institutions	0	3,250,000	0	3,250,000	0	2,600,000	2,600,000
<i>o/w Non wage subvention to UHTTI</i>	0	3,250,000	0	3,250,000	0	0	0
<i>o/w GOU Subvention to UHTTI</i>	0	0	0	0	0	2,600,000	2,600,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	600,000	0	600,000	0	981,912	981,912
<i>o/w Wage subvention to UHTTI</i>	0	600,000	0	600,000	0	0	0
<i>o/w Wage subvention to UHTTI</i>	0	0	0	0	0	981,912	981,912
Total Cost of Budget Output 54	0	5,914,000	0	5,914,000	0	4,731,200	4,731,200
Total Cost Of Outputs Funded	0	5,914,000	0	5,914,000	0	4,731,200	4,731,200
Arrears							
Budget Output 190199 Arrears							
321605 Domestic arrears (Budgeting)	0	373,941	0	373,941	0	0	0
Total Cost of Budget Output 99	0	373,941	0	373,941	0	0	0
Total Cost Of Arrears	0	373,941	0	373,941	0	0	0
Total Cost for Department 09	340,014	12,719,196	0	13,059,210	340,014	6,467,595	6,807,609
<i>Total Excluding Arrears</i>	340,014	12,345,255	0	12,685,269	340,014	6,467,595	6,807,609

Department 10 Museums and Monuments

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 190101 Policies, Strategies and Monitoring Services							
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0
221017 Subscriptions	0	39,600	0	39,600	0	37,000	37,000
227001 Travel inland	0	44,000	0	44,000	0	40,000	40,000
227002 Travel abroad	0	16,506	0	16,506	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	0	0
Total Cost of Budget Output 01	0	149,106	0	149,106	0	102,000	102,000
Budget Output 190102 Museums Services							
211101 General Staff Salaries	423,374	0	0	423,374	423,374	0	423,374
211103 Allowances (Inc. Casuals, Temporary)	0	96,000	0	96,000	0	16,000	16,000
221001 Advertising and Public Relations	0	6,000	0	6,000	0	0	0
221002 Workshops and Seminars	0	45,000	0	45,000	0	0	0
221003 Staff Training	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	26,654	0	26,654	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0
223004 Guard and Security services	0	18,000	0	18,000	0	24,000	24,000
223005 Electricity	0	40,000	0	40,000	0	40,000	40,000
223006 Water	0	32,000	0	32,000	0	40,000	40,000

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224004 Cleaning and Sanitation	0	107,200	0	107,200	0	112,000	112,000
225001 Consultancy Services- Short term	0	0	0	0	0	500,000	500,000
225002 Consultancy Services- Long-term	0	90,980	0	90,980	0	0	0
227001 Travel inland	0	195,320	0	195,320	0	369,417	369,417
227004 Fuel, Lubricants and Oils	0	17,200	0	17,200	0	0	0
228001 Maintenance - Civil	0	147,600	0	147,600	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	70,000	0	70,000	0	0	0
228004 Maintenance – Other	0	1,000,000	0	1,000,000	0	80,000	80,000
Total Cost of Budget Output 02	423,374	1,991,954	0	2,415,328	423,374	1,193,417	1,616,791
Total Cost Of Outputs Provided	423,374	2,141,060	0	2,564,434	423,374	1,295,417	1,718,791
Total Cost for Department 10	423,374	2,141,060	0	2,564,434	423,374	1,295,417	1,718,791
<i>Total Excluding Arrears</i>	423,374	2,141,060	0	2,564,434	423,374	1,295,417	1,718,791

Department 11 Wildlife Conservation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 190101 Policies, Strategies and Monitoring Services</i>							
211101 General Staff Salaries	548,635	0	0	548,635	1,986,927	0	1,986,927
212102 Pension for General Civil Service	0	0	0	0	0	267,281	267,281
213004 Gratuity Expenses	0	0	0	0	0	597,615	597,615
221001 Advertising and Public Relations	0	75,000	0	75,000	0	94,500	94,500
221002 Workshops and Seminars	0	41,397	0	41,397	0	40,100	40,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,400	1,400
221017 Subscriptions	0	20,000	0	20,000	0	50,000	50,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	884,020	884,020
225001 Consultancy Services- Short term	0	330,000	0	330,000	0	465,064	465,064
227001 Travel inland	0	238,030	0	238,030	0	213,440	213,440
227002 Travel abroad	0	12,464	0	12,464	0	46,322	46,322
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	29,280	29,280
Total Cost of Budget Output 01	548,635	756,891	0	1,305,526	1,986,927	2,689,022	4,675,949
<i>Budget Output 190103 Capacity Building, Research and Coordination</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	294,600	0	294,600	0	0	0
221002 Workshops and Seminars	0	13,300	0	13,300	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	4,820	4,820
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	26,269	0	26,269	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	500,000	0	500,000	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227002 Travel abroad	0	12,806	0	12,806	0	0	0
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	0	0

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282103 Scholarships and related costs	0	200,000	0	200,000	0	0	0
Total Cost of Budget Output 03	0	1,342,975	0	1,342,975	0	24,820	24,820
Budget Output 190105 Support to Tourism and Wildlife Associations							
282103 Scholarships and related costs	0	50,000	0	50,000	0	0	0
Total Cost of Budget Output 05	0	50,000	0	50,000	0	0	0
Total Cost Of Outputs Provided	548,635	2,149,866	0	2,698,501	1,986,927	2,713,842	4,700,769
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 190151 Uganda Wildlife Authority (UWA)							
263104 Transfers to other govt. Units (Current)	0	118,749,303	0	118,749,303	0	118,749,303	118,749,303
<i>o/w Allocation based on projected revenue collections by UWA</i>	0	118,749,303	0	118,749,303	0	0	0
<i>o/w Operations at UWA</i>	0	0	0	0	0	118,749,303	118,749,303
Total Cost of Budget Output 51	0	118,749,303	0	118,749,303	0	118,749,303	118,749,303
Budget Output 190152 Uganda Wildlife Education Center (UWEC)							
263104 Transfers to other govt. Units (Current)	0	5,360,000	0	5,360,000	0	2,405,000	2,405,000
<i>o/w Projected revenue collections by UWEC</i>	0	5,360,000	0	5,360,000	0	0	0
<i>o/w Operations at UWEC</i>	0	0	0	0	0	2,405,000	2,405,000
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	1,100,000	0	1,100,000	0	2,763,000	2,763,000
<i>o/w Wage subvention to UWEC</i>	0	1,100,000	0	1,100,000	0	0	0
<i>o/w Wage Subvention</i>	0	0	0	0	0	2,763,000	2,763,000
Total Cost of Budget Output 52	0	6,460,000	0	6,460,000	0	5,168,000	5,168,000
Budget Output 190153 Uganda Wildlife Training Institute							
263104 Transfers to other govt. Units (Current)	0	495,000	0	495,000	0	396,000	396,000
<i>o/w Projected revenue collections</i>	0	495,000	0	495,000	0	0	0
<i>o/w Operations at UWRTI</i>	0	0	0	0	0	396,000	396,000
264101 Contributions to Autonomous Institutions	0	2,836,697	0	2,836,697	0	2,189,357	2,189,357
<i>o/w Non-wage subvention to UWRTI</i>	0	2,836,697	0	2,836,697	0	0	0
<i>o/w GOU Subvention to UWRTI</i>	0	0	0	0	0	2,189,357	2,189,357
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	400,000	0	400,000	0	0	0
<i>o/w Wage Subventions</i>	0	0	0	0	0	400,000	400,000
Total Cost of Budget Output 53	0	3,731,697	0	3,731,697	0	2,985,357	2,985,357
Total Cost Of Outputs Funded	0	128,941,000	0	128,941,000	0	126,902,661	126,902,661
Total Cost for Department 11	548,635	131,090,866	0	131,639,501	1,986,927	129,616,503	131,603,430
<i>Total Excluding Arrears</i>	548,635	131,090,866	0	131,639,501	1,986,927	129,616,503	131,603,430

Development Budget Estimates

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 190103 Capacity Building, Research and Coordination							
211103 Allowances (Inc. Casuals, Temporary)	48,000	0	0	48,000	0	0	0
221001 Advertising and Public Relations	12,000	0	0	12,000	0	0	0

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221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221003 Staff Training	30,000	0	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0
225001 Consultancy Services- Short term	70,000	0	0	70,000	0	0	0
<i>Total Cost Of Budget Output 190103</i>	<i>230,000</i>	<i>0</i>	<i>0</i>	<i>230,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>230,000</i>	<i>0</i>	<i>0</i>	<i>230,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 190180 Tourism Infrastructure and Construction							
281502 Feasibility Studies for Capital Works	1,400,000	0	0	1,400,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	320,000	0	0	320,000	0	0	0
312102 Residential Buildings	200,000	0	0	200,000	0	0	0
312104 Other Structures	2,470,000	0	0	2,470,000	0	0	0
312202 Machinery and Equipment	1,070,000	0	0	1,070,000	0	0	0
<i>Total Cost Of Budget Output 190180</i>	<i>5,460,000</i>	<i>0</i>	<i>0</i>	<i>5,460,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>5,460,000</i>	<i>0</i>	<i>0</i>	<i>5,460,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1333	5,690,000	0	0	5,690,000	0	0	0
<i>Total Excluding Arrears</i>	<i>5,690,000</i>	<i>0</i>	<i>0</i>	<i>5,690,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1334 Development of Museums and Heritage Sites for Cultural Promotion

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 190102 Museums Services							
221001 Advertising and Public Relations	15,000	0	0	15,000	0	0	0
221002 Workshops and Seminars	32,400	0	0	32,400	0	0	0
225001 Consultancy Services- Short term	125,000	0	0	125,000	0	0	0
227001 Travel inland	37,500	0	0	37,500	0	0	0
227002 Travel abroad	21,600	0	0	21,600	0	0	0
227004 Fuel, Lubricants and Oils	30,500	0	0	30,500	0	0	0
<i>Total Cost Of Budget Output 190102</i>	<i>262,000</i>	<i>0</i>	<i>0</i>	<i>262,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>262,000</i>	<i>0</i>	<i>0</i>	<i>262,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 190180 Tourism Infrastructure and Construction							
281502 Feasibility Studies for Capital Works	400,000	0	0	400,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	145,000	0	0	145,000	0	0	0
312101 Non-Residential Buildings	4,276,000	0	0	4,276,000	0	0	0
312104 Other Structures	4,250,000	0	0	4,250,000	0	0	0
<i>Total Cost Of Budget Output 190180</i>	<i>9,071,000</i>	<i>0</i>	<i>0</i>	<i>9,071,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>9,071,000</i>	<i>0</i>	<i>0</i>	<i>9,071,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1334	9,333,000	0	0	9,333,000	0	0	0
<i>Total Excluding Arrears</i>	<i>9,333,000</i>	<i>0</i>	<i>0</i>	<i>9,333,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 190102 Museums Services</i>							
225001 Consultancy Services- Short term	0	0	0	0	120,000	0	120,000
227001 Travel inland	0	0	0	0	56,000	0	56,000
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	0	24,000
<i>Total Cost Of Budget Output 190102</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
Capital Purchases							
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 190180 Tourism Infrastructure and Construction</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	196,000	0	196,000
312101 Non-Residential Buildings	0	0	0	0	8,887,000	0	8,887,000
312104 Other Structures	0	0	0	0	150,000	0	150,000
<i>Total Cost Of Budget Output 190180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,233,000</i>	<i>0</i>	<i>9,233,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,233,000</i>	<i>0</i>	<i>9,233,000</i>
Total Cost for Project: 1699	0	0	0	0	9,433,000	0	9,433,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,433,000</i>	<i>0</i>	<i>9,433,000</i>

Project 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 190103 Capacity Building, Research and Coordination</i>							
221001 Advertising and Public Relations	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	78,000	0	78,000
221003 Staff Training	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	0	0	0	170,000	0	170,000
<i>Total Cost Of Budget Output 190103</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
Capital Purchases							
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 190180 Tourism Infrastructure and Construction</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	120,000	0	120,000
312102 Residential Buildings	0	0	0	0	650,000	0	650,000
312104 Other Structures	0	0	0	0	720,000	0	720,000
312202 Machinery and Equipment	0	0	0	0	1,000,000	0	1,000,000
<i>Total Cost Of Budget Output 190180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,490,000</i>	<i>0</i>	<i>2,490,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,490,000</i>	<i>0</i>	<i>2,490,000</i>
Total Cost for Project: 1700	0	0	0	0	2,790,000	0	2,790,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,790,000</i>	<i>0</i>	<i>2,790,000</i>

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Project 1701 Development of Source of the Nile Project (Phase II)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 190180 Tourism Infrastructure and Construction</i>							
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	300,000	0	300,000
312101 Non-Residential Buildings	0	0	0	0	1,640,000	0	1,640,000
312104 Other Structures	0	0	0	0	800,000	0	800,000
312202 Machinery and Equipment	0	0	0	0	60,000	0	60,000
Total Cost Of Budget Output 190180	0	0	0	0	3,000,000	0	3,000,000
Total Cost for Capital Purchases	0	0	0	0	3,000,000	0	3,000,000
Total Cost for Project: 1701	0	0	0	0	3,000,000	0	3,000,000
Total Excluding Arrears	0	0	0	0	3,000,000	0	3,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	162,286,145	0	0	162,286,145	155,352,829	0	155,352,829
Total Excluding Arrears	162,286,145	0	0	162,286,145	155,352,829	0	155,352,829

Sub-SubProgramme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget 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	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	14,000	14,000
221002 Workshops and Seminars	0	687,000	0	687,000	0	77,804	77,804
221003 Staff Training	0	80,000	0	80,000	0	40,000	40,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	142,874	0	142,874	0	125,000	125,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	200,000	200,000
227001 Travel inland	0	1,264,000	0	1,264,000	0	400,000	400,000
227002 Travel abroad	0	80,000	0	80,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	38,000	0	38,000	0	120,000	120,000
Total Cost of Budget Output 01	80,000	2,704,874	0	2,784,874	80,000	1,101,804	1,181,804
<i>Budget Output 194902 Ministerial and Top Management Services</i>							
211101 General Staff Salaries	206,053	0	0	206,053	203,424	0	203,424
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	35,600	35,600
213001 Medical expenses (To employees)	0	0	0	0	0	7,200	7,200
227001 Travel inland	0	51,800	0	51,800	0	50,000	50,000
227002 Travel abroad	0	170,000	0	170,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	76,000	0	76,000	0	7,200	7,200

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273101 Medical expenses (To general Public)	0	7,200	0	7,200	0	0	0
Total Cost of Budget Output 02	206,053	305,000	0	511,053	203,424	250,000	453,424
Budget Output 194903 Ministry Support Services							
211101 General Staff Salaries	305,632	0	0	305,632	305,632	0	305,632
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	321,150	321,150
221001 Advertising and Public Relations	0	30,000	0	30,000	0	12,000	12,000
221002 Workshops and Seminars	0	100,200	0	100,200	0	0	0
221003 Staff Training	0	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	24,000	0	24,000	0	4,800	4,800
221008 Computer supplies and Information Technology (IT)	0	59,000	0	59,000	0	0	0
221009 Welfare and Entertainment	0	65,200	0	65,200	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	85,070	0	85,070	0	133,306	133,306
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	30,000	30,000
221017 Subscriptions	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	30,000	0	30,000	0	45,000	45,000
222003 Information and communications technology (ICT)	0	0	0	0	0	120,000	120,000
223003 Rent – (Produced Assets) to private entities	0	768,040	0	768,040	0	0	0
223004 Guard and Security services	0	72,000	0	72,000	0	80,000	80,000
223005 Electricity	0	180,000	0	180,000	0	121,316	121,316
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	300	300
227001 Travel inland	0	188,000	0	188,000	0	364,650	364,650
227002 Travel abroad	0	152,557	0	152,557	0	0	0
227004 Fuel, Lubricants and Oils	0	160,873	0	160,873	0	182,500	182,500
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	140,000	140,000
Total Cost of Budget Output 03	305,632	2,214,941	0	2,520,573	305,632	1,711,023	2,016,655
Budget Output 194904 Directorate Services							
211101 General Staff Salaries	39,276	0	0	39,276	39,276	0	39,276
221002 Workshops and Seminars	0	30,000	0	30,000	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	75,200	0	75,200	0	20,000	20,000
227002 Travel abroad	0	80,000	0	80,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 04	39,276	245,200	0	284,476	39,276	100,000	139,276
Budget Output 194919 Human Resource Management Services							
211101 General Staff Salaries	50,249	0	0	50,249	50,249	0	50,249
212102 Pension for General Civil Service	0	874,790	0	874,790	0	693,252	693,252
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	5,000	5,000
213004 Gratuity Expenses	0	31,027	0	31,027	0	139,920	139,920
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	51,000	0	51,000	0	30,000	30,000
221003 Staff Training	0	36,962	0	36,962	0	15,000	15,000

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221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	15,000	15,000
221017 Subscriptions	0	14,380	0	14,380	0	0	0
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	30,000	30,000
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	0	0
227001 Travel inland	0	3,000	0	3,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0
Total Cost of Budget Output 19	50,249	1,185,159	0	1,235,408	50,249	958,171	1,008,420
Budget Output 194920 Records Management Services							
211101 General Staff Salaries	70,000	0	0	70,000	70,000	0	70,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,860	6,860
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0
221003 Staff Training	0	5,840	0	5,840	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,860	2,860
222002 Postage and Courier	0	20,000	0	20,000	0	6,200	6,200
227001 Travel inland	0	13,000	0	13,000	0	10,080	10,080
227004 Fuel, Lubricants and Oils	0	3,328	0	3,328	0	4,000	4,000
Total Cost of Budget Output 20	70,000	50,168	0	120,168	70,000	30,000	100,000
Total Cost Of Outputs Provided	751,211	6,705,341	0	7,456,553	748,581	4,150,998	4,899,579
Total Cost for Department 01	751,211	6,705,341	0	7,456,553	748,581	4,150,998	4,899,579
<i>Total Excluding Arrears</i>	751,211	6,705,341	0	7,456,553	748,581	4,150,998	4,899,579

Department 15 Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 194901 Policy, Consultation, Planning and Monitoring Services							
211101 General Staff Salaries	22,369	0	0	22,369	25,000	0	25,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,998	8,998
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0
221003 Staff Training	0	15,000	0	15,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	23,000	0	23,000	0	1,000	1,000
227001 Travel inland	0	30,692	0	30,692	0	38,500	38,500
227004 Fuel, Lubricants and Oils	0	16,308	0	16,308	0	5,616	5,616
Total Cost of Budget Output 01	22,369	100,000	0	122,369	25,000	62,115	87,115
Total Cost Of Outputs Provided	22,369	100,000	0	122,369	25,000	62,115	87,115
Total Cost for Department 15	22,369	100,000	0	122,369	25,000	62,115	87,115
<i>Total Excluding Arrears</i>	22,369	100,000	0	122,369	25,000	62,115	87,115

Development Budget Estimates

Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 194901 Policy, Consultation, Planning and Monitoring Services							
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	60,000	0	60,000

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227001 Travel inland	100,000	0	0	100,000	162,000	0	162,000
<i>Total Cost Of Budget Output 194901</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>222,000</i>	<i>0</i>	<i>222,000</i>
<i>Total Cost for Outputs Provided</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>222,000</i>	<i>0</i>	<i>222,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 194975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	700,000	0	0	700,000	240,000	0	240,000
<i>Total Cost Of Budget Output 194975</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>240,000</i>	<i>0</i>	<i>240,000</i>
<i>Budget Output 194976 Purchase of Office and ICT Equipment, including Software</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	20,000	0	20,000
312202 Machinery and Equipment	8,000	0	0	8,000	123,569	0	123,569
312203 Furniture & Fixtures	2,000	0	0	2,000	25,000	0	25,000
312213 ICT Equipment	227,169	0	0	227,169	243,000	0	243,000
<i>Total Cost Of Budget Output 194976</i>	<i>237,169</i>	<i>0</i>	<i>0</i>	<i>237,169</i>	<i>411,569</i>	<i>0</i>	<i>411,569</i>
<i>Budget Output 194978 Purchase of Office and Residential Furniture and Fittings</i>							
312202 Machinery and Equipment	40,800	0	0	40,800	34,400	0	34,400
312203 Furniture & Fixtures	0	0	0	0	10,000	0	10,000
<i>Total Cost Of Budget Output 194978</i>	<i>40,800</i>	<i>0</i>	<i>0</i>	<i>40,800</i>	<i>44,400</i>	<i>0</i>	<i>44,400</i>
<i>Total Cost for Capital Purchases</i>	<i>977,969</i>	<i>0</i>	<i>0</i>	<i>977,969</i>	<i>695,969</i>	<i>0</i>	<i>695,969</i>
<i>Total Cost for Project: 1609</i>	<i>1,117,969</i>	<i>0</i>	<i>0</i>	<i>1,117,969</i>	<i>917,969</i>	<i>0</i>	<i>917,969</i>
<i>Total Excluding Arrears</i>	<i>1,117,969</i>	<i>0</i>	<i>0</i>	<i>1,117,969</i>	<i>917,969</i>	<i>0</i>	<i>917,969</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	8,696,891	0	0	8,696,891	5,904,663	0	5,904,663
<i>Total Excluding Arrears</i>	<i>8,696,891</i>	<i>0</i>	<i>0</i>	<i>8,696,891</i>	<i>5,904,663</i>	<i>0</i>	<i>5,904,663</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 022	170,983,036	0	0	170,983,036	161,257,492	0	161,257,492
<i>Total Excluding Arrears</i>	<i>170,609,095</i>	<i>0</i>	<i>0</i>	<i>170,609,095</i>	<i>161,257,492</i>	<i>0</i>	<i>161,257,492</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities
