
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 Draft Estimates		
Programme 04 Tourism Development			
	GoU	External Fin	Total
01 Tourism, Wildlife Conservation and Museums	154,347,619	0	154,347,619
49 General Administration, Policy and Planning	6,864,568	0	6,864,568
Total For Programme 04	161,212,187	0	161,212,187
<i>Total Excluding Arrears</i>	161,212,187	0	161,212,187
Total Vote 022	161,212,187	0	161,212,187
<i>Total Excluding Arrears</i>	161,212,187	0	161,212,187

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft 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	870,000	6,467,595	7,337,595
10 Museums and Monuments	423,374	2,141,060	0	2,564,434	870,000	1,295,417	2,165,417
11 Wildlife Conservation	548,635	131,090,866	0	131,639,501	870,000	128,751,607	129,621,607
Total Recurrent Budget Estimates for Sub-SubProgramme	1,312,023	145,951,122	0	147,263,145	2,610,000	136,514,619	139,124,619
<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	154,347,619	0	154,347,619
<i>Total Excluding Arrears</i>	161,912,204	0	0	161,912,204	154,347,619	0	154,347,619
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	843,590	5,015,894	5,859,484
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	868,590	5,078,009	5,946,599
<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	6,864,568	0	6,864,568
<i>Total Excluding Arrears</i>	8,696,891	0	0	8,696,891	6,864,568	0	6,864,568
Total Vote 022	170,983,036	0	0	170,983,036	161,212,187	0	161,212,187
<i>Total Excluding Arrears</i>	170,609,095	0	0	170,609,095	161,212,187	0	161,212,187

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	20,245,126	0	0	20,245,126	14,159,357	0	14,159,357
211101 General Staff Salaries	2,085,604	0	0	2,085,604	3,478,590	0	3,478,590
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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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
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	161,212,187	0	161,212,187
<i>Total Excluding Arrears</i>	170,609,095	0	0	170,609,095	161,212,187	0	161,212,187

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and 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 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
Budget Output 190101 Policies, Strategies and Monitoring Services								
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	
Budget Output 190104 Tourism Investment, Promotion and Marketing								
211101 General Staff Salaries	265,014	0	0	265,014	870,000	0	870,000	
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	

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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	870,000	1,396,395	2,266,395
Total Cost Of Outputs Provided	340,014	6,431,255	0	6,771,269	870,000	1,736,395	2,606,395
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 UHTTI subventions based on NTR</i>	0	0	0	0	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
264101 Contributions to Autonomous Institutions	0	3,250,000	0	3,250,000	0	2,600,000	2,600,000
<i>o/w GOU Subvention to UHTTI</i>	0	0	0	0	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
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	0	0	0	0	981,912	981,912
<i>o/w Wage subvention to UHTTI</i>	0	600,000	0	600,000	0	0	0
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	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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	870,000	6,467,595	7,337,595
<i>Total Excluding Arrears</i>	340,014	12,345,255	0	12,685,269	870,000	6,467,595	7,337,595
Department 10 Museums and Monuments							
<i>Thousand Uganda Shillings</i>							
2020/21 Approved Budget				2021/22 Draft 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	870,000	0	870,000
211103 Allowances (Inc. Casuals, Temporary)	0	96,000	0	96,000	0	16,000	16,000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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
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	870,000	1,193,417	2,063,417
Total Cost Of Outputs Provided	423,374	2,141,060	0	2,564,434	870,000	1,295,417	2,165,417
Total Cost for Department 10	423,374	2,141,060	0	2,564,434	870,000	1,295,417	2,165,417
<i>Total Excluding Arrears</i>	423,374	2,141,060	0	2,564,434	870,000	1,295,417	2,165,417

Department 11 Wildlife Conservation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft 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	870,000	0	870,000
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	870,000	1,824,126	2,694,126

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Budget Output 190103 Capacity Building, Research and Coordination

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
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	870,000	1,848,946	2,718,946

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 Operations at UWA</i>	0	0	0	0	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
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 Operations at UWEC</i>	0	0	0	0	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
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</i>	0	0	0	0	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
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 Operations at UWRTI</i>	0	0	0	0	0	396,000	396,000
<i>o/w Projected revenue collections</i>	0	495,000	0	495,000	0	0	0
264101 Contributions to Autonomous Institutions	0	2,836,697	0	2,836,697	0	2,189,357	2,189,357
<i>o/w GOU Subvention to UWRTI</i>	0	0	0	0	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
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	400,000	0	400,000	0	400,000	400,000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

<i>o/w Wage Subventions</i>	0	0	0	0	0	400,000	400,000
<i>o/w Wage subvention to UWRTI</i>	0	400,000	0	400,000	0	0	0
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	870,000	128,751,607	129,621,607
<i>Total Excluding Arrears</i>	548,635	131,090,866	0	131,639,501	870,000	128,751,607	129,621,607

Development Budget Estimates

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

<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 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
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
Total Cost Of Budget Output 190103	230,000	0	0	230,000	0	0	0
Total Cost for Outputs Provided	230,000	0	0	230,000	0	0	0
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
Total Cost Of Budget Output 190180	5,460,000	0	0	5,460,000	0	0	0
Total Cost for Capital Purchases	5,460,000	0	0	5,460,000	0	0	0
Total Cost for Project: 1333	5,690,000	0	0	5,690,000	0	0	0
<i>Total Excluding Arrears</i>	5,690,000	0	0	5,690,000	0	0	0

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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

227004 Fuel, Lubricants and Oils	30,500	0	0	30,500	0	0	0
Total Cost Of Budget Output 190102	262,000	0	0	262,000	0	0	0
Total Cost for Outputs Provided	262,000	0	0	262,000	0	0	0
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
Total Cost Of Budget Output 190180	9,071,000	0	0	9,071,000	0	0	0
Total Cost for Capital Purchases	9,071,000	0	0	9,071,000	0	0	0
Total Cost for Project: 1334	9,333,000	0	0	9,333,000	0	0	0
Total Excluding Arrears	9,333,000	0	0	9,333,000	0	0	0

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

Thousand Uganda Shillings	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							
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
Total Cost Of Budget Output 190102	0	0	0	0	200,000	0	200,000
Total Cost for Outputs Provided	0	0	0	0	200,000	0	200,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 190180 Tourism Infrastructure and Construction							
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
Total Cost Of Budget Output 190180	0	0	0	0	9,233,000	0	9,233,000
Total Cost for Capital Purchases	0	0	0	0	9,233,000	0	9,233,000
Total Cost for Project: 1699	0	0	0	0	9,433,000	0	9,433,000
Total Excluding Arrears	0	0	0	0	9,433,000	0	9,433,000

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

Thousand Uganda Shillings	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 190103 Capacity Building, Research and Coordination							
221001 Advertising and Public Relations	0	0	0	0	15,000	0	15,000

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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
Total Cost Of Budget Output 190103	0	0	0	0	300,000	0	300,000
Total Cost for Outputs Provided	0	0	0	0	300,000	0	300,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
-------------------	-----------	--------------	-----	-------	-----------	--------------	-------

Budget Output 190180 Tourism Infrastructure and Construction

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
Total Cost Of Budget Output 190180	0	0	0	0	2,490,000	0	2,490,000
Total Cost for Capital Purchases	0	0	0	0	2,490,000	0	2,490,000
Total Cost for Project: 1700	0	0	0	0	2,790,000	0	2,790,000
Total Excluding Arrears	0	0	0	0	2,790,000	0	2,790,000

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
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	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	154,347,619	0	154,347,619
Total Excluding Arrears	161,912,204	0	0	161,912,204	154,347,619	0	154,347,619

Sub-SubProgramme 49 General Administration, Policy and Planning

Recurrent Budget Estimates

Department 01 Headquarters

Vote:022 Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 194901 Policy, Consultation, Planning and Monitoring Services							
211101 General Staff Salaries	80,000	0	0	80,000	119,226	0	119,226
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	119,226	1,101,804	1,221,030
Budget Output 194902 Ministerial and Top Management Services							
211101 General Staff Salaries	206,053	0	0	206,053	245,279	0	245,279
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
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	245,279	250,000	495,279
Budget Output 194903 Ministry Support Services							
211101 General Staff Salaries	305,632	0	0	305,632	201,878	0	201,878
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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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	201,878	1,711,023	1,912,901
Budget Output 194904 Directorate Services							
211101 General Staff Salaries	39,276	0	0	39,276	78,502	0	78,502
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	78,502	100,000	178,502
Budget Output 194919 Human Resource Management Services							
211101 General Staff Salaries	50,249	0	0	50,249	89,475	0	89,475
212102 Pension for General Civil Service	0	874,790	0	874,790	0	960,533	960,533
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	737,534	737,534
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
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	89,475	1,823,067	1,912,542
Budget Output 194920 Records Management Services							
211101 General Staff Salaries	70,000	0	0	70,000	109,230	0	109,230
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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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
<i>Total Cost of Budget Output 20</i>	<i>70,000</i>	<i>50,168</i>	<i>0</i>	<i>120,168</i>	<i>109,230</i>	<i>30,000</i>	<i>139,230</i>
Total Cost Of Outputs Provided	751,211	6,705,341	0	7,456,553	843,590	5,015,894	5,859,484
Total Cost for Department 01	751,211	6,705,341	0	7,456,553	843,590	5,015,894	5,859,484
<i>Total Excluding Arrears</i>	<i>751,211</i>	<i>6,705,341</i>	<i>0</i>	<i>7,456,553</i>	<i>843,590</i>	<i>5,015,894</i>	<i>5,859,484</i>

Department 15 Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 194901 Policy, Consultation, Planning and Monitoring Services</i>							
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
<i>Total Cost of Budget Output 01</i>	<i>22,369</i>	<i>100,000</i>	<i>0</i>	<i>122,369</i>	<i>25,000</i>	<i>62,115</i>	<i>87,115</i>
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>	<i>22,369</i>	<i>100,000</i>	<i>0</i>	<i>122,369</i>	<i>25,000</i>	<i>62,115</i>	<i>87,115</i>

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		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 194901 Policy, Consultation, Planning and Monitoring Services</i>							
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	60,000	0	60,000
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

Budget Output 194975 Purchase of Motor Vehicles and Other Transport Equipment

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>

Budget Output 194976 Purchase of Office and ICT Equipment, including Software

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

Vote:022 Ministry of Tourism, Wildlife and Antiquities

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>
Budget Output 194978 Purchase of Office and Residential Furniture and Fittings							
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>
Total Cost for Project: 1609	1,117,969	0	0	1,117,969	917,969	0	917,969
<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	6,864,568	0	6,864,568
<i>Total Excluding Arrears</i>	<i>8,696,891</i>	<i>0</i>	<i>0</i>	<i>8,696,891</i>	<i>6,864,568</i>	<i>0</i>	<i>6,864,568</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 022	170,983,036	0	0	170,983,036	161,212,187	0	161,212,187
<i>Total Excluding Arrears</i>	<i>170,609,095</i>	<i>0</i>	<i>0</i>	<i>170,609,095</i>	<i>161,212,187</i>	<i>0</i>	<i>161,212,187</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities
