

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
<b>Recurrent</b>	Wage	3.797	3.611	3.792	3.981	4.180	4.599
	Non-Wage	169.833	233.624	238.296	278.807	320.628	384.747
<b>Dev't.</b>	GoU	47.840	38.376	40.295	46.339	50.973	61.168
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>221.469</b>	<b>275.611</b>	<b>282.383</b>	<b>329.127</b>	<b>375.781</b>	<b>450.513</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>221.469</b>	<b>275.611</b>	<b>282.383</b>	<b>329.127</b>	<b>375.781</b>	<b>450.513</b>
<b>Arrears</b>		0.099	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>221.568</b>	<b>275.611</b>	<b>282.383</b>	<b>329.127</b>	<b>375.781</b>	<b>450.513</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>221.469</b>	<b>275.611</b>	<b>282.383</b>	<b>329.127</b>	<b>375.781</b>	<b>450.513</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
SubProgramme 01 Marketing and Promotion						
<b>Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Tourism	450,000	6,250,000	<b>6,700,000</b>	450,000	11,884,400	<b>12,334,400</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>450,000</b>	<b>6,250,000</b>	<b>6,700,000</b>	<b>450,000</b>	<b>11,884,400</b>	<b>12,334,400</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 02</i>	<i>450,000</i>	<i>6,250,000</i>	<i>6,700,000</i>	<i>450,000</i>	<i>11,884,400</i>	<i>12,334,400</i>
SubProgramme 02 Infrastructure, Product Development and Conservation						
<b>Sub SubProgramme 01 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	11,290,000	0	<b>11,290,000</b>	10,160,000	0	<b>10,160,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>	<b>10,160,000</b>	<b>0</b>	<b>10,160,000</b>
<i>Total for Sub Sub Programme 01</i>	<i>11,290,000</i>	<i>0</i>	<i>11,290,000</i>	<i>10,160,000</i>	<i>0</i>	<i>10,160,000</i>
<b>Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums</b>						

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
SubProgramme 02 Infrastructure, Product Development and Conservation						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Museums and Monuments	900,000	2,256,311	<b>3,156,311</b>	0	0	<b>0</b>
003 Wildlife Conservation	1,291,710	134,965,000	<b>136,256,710</b>	1,106,253	176,078,442	<b>177,184,695</b>
004 Sites and Monuments	0	0	<b>0</b>	450,000	1,423,538	<b>1,873,538</b>
005 Museum Services	0	0	<b>0</b>	450,000	855,000	<b>1,305,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,191,710</b>	<b>137,221,311</b>	<b>139,413,021</b>	<b>2,006,253</b>	<b>178,356,979</b>	<b>180,363,232</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	8,240,000	0	<b>8,240,000</b>	7,416,000	0	<b>7,416,000</b>
1701 Development of Source of the Nile (Phase II)	12,777,000	0	<b>12,777,000</b>	11,500,000	0	<b>11,500,000</b>
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1,133,000	0	<b>1,133,000</b>	1,020,000	0	<b>1,020,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>22,150,000</b>	<b>0</b>	<b>22,150,000</b>	<b>19,936,000</b>	<b>0</b>	<b>19,936,000</b>
<i>Total for Sub Sub Programme 02</i>	<i>24,341,710</i>	<i>137,221,311</i>	<i>161,563,021</i>	<i>21,942,253</i>	<i>178,356,979</i>	<i>200,299,232</i>
SubProgramme 03 Regulation and Skills Development						
<b>Sub SubProgramme 01 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Administrative and Support Services	904,186	11,074,274	<b>11,978,460</b>	904,186	24,572,095	<b>25,476,281</b>
002 Policy Research and Planning	250,820	2,070,000	<b>2,320,820</b>	250,820	2,845,000	<b>3,095,820</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,155,006</b>	<b>13,144,274</b>	<b>14,299,280</b>	<b>1,155,006</b>	<b>27,417,095</b>	<b>28,572,101</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	14,400,000	0	<b>14,400,000</b>	8,280,000	0	<b>8,280,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>14,400,000</b>	<b>0</b>	<b>14,400,000</b>	<b>8,280,000</b>	<b>0</b>	<b>8,280,000</b>
<i>Total for Sub Sub Programme 01</i>	<i>15,555,006</i>	<i>13,144,274</i>	<i>28,699,280</i>	<i>9,435,006</i>	<i>27,417,095</i>	<i>36,852,101</i>
<b>Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Tourism	0	7,731,000	<b>7,731,000</b>	0	8,971,000	<b>8,971,000</b>
003 Wildlife Conservation	0	5,485,000	<b>5,485,000</b>	0	6,945,000	<b>6,945,000</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
SubProgramme 03 Regulation and Skills Development						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>13,216,000</b>	<b>13,216,000</b>	<b>0</b>	<b>15,916,000</b>	<b>15,916,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 02</i>	<i>0</i>	<i>13,216,000</i>	<i>13,216,000</i>	<i>0</i>	<i>15,916,000</i>	<i>15,916,000</i>
<b>Total for Programme 05</b>	<b>51,636,716</b>	<b>169,831,585</b>	<b>221,468,301</b>	<b>41,987,259</b>	<b>233,574,475</b>	<b>275,561,734</b>
<b>Programme 17 Regional Balanced Development</b>						
SubProgramme 01 Production and productivity						
Sub SubProgramme 01 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Administrative and Support Services	0	100,000	<b>100,000</b>	0	49,500	<b>49,500</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>49,500</i>	<i>49,500</i>
<b>Total for Programme 17</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>
<b>Grand Total Vote 022</b>	<b>51,636,716</b>	<b>169,931,585</b>	<b>221,568,301</b>	<b>41,987,259</b>	<b>233,623,975</b>	<b>275,611,234</b>
<i>Total Excluding Arrears</i>	<b>51,636,716</b>	<b>169,832,549</b>	<b>221,469,265</b>	<b>41,987,259</b>	<b>233,623,975</b>	<b>275,611,234</b>

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,233,932	0	5,233,932	6,778,295	0	6,778,295
212 Social Contributions	90,000	0	90,000	59,800	0	59,800
221 General Use of goods and services	6,333,522	0	6,333,522	10,971,947	0	10,971,947
222 Communications	445,000	0	445,000	358,000	0	358,000
223 Utility and Property Expenses	3,111,356	0	3,111,356	2,904,156	0	2,904,156
224 Supplies and Services	1,589,800	0	1,589,800	2,533,700	0	2,533,700
225 Professional Services	4,900,000	0	4,900,000	3,431,540	0	3,431,540
227 Travel and Transport	6,093,606	0	6,093,606	8,644,330	0	8,644,330
228 Maintenance	2,848,200	0	2,848,200	1,027,180	0	1,027,180
263 To other general government units.	159,274,000	0	159,274,000	197,217,442	0	197,217,442
273 Employment-related social benefits	1,237,849	0	1,237,849	12,727,504	0	12,727,504
312 Acquisition of Produced Assets	25,120,000	0	25,120,000	26,257,340	0	26,257,340
313 Major Repairs, Overhaul and Improvement to Produced Assets	5,192,000	0	5,192,000	2,700,000	0	2,700,000
352 Financial Assets	99,037	0	99,037	0	0	0
<b>Grand Total Vote 022</b>	<b>221,568,301</b>	<b>0</b>	<b>221,568,301</b>	<b>275,611,234</b>	<b>0</b>	<b>275,611,234</b>
<i>Total Excluding Arrears</i>	<b>221,469,265</b>	<b>0</b>	<b>221,469,265</b>	<b>275,611,234</b>	<b>0</b>	<b>275,611,234</b>

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,796,716	0	3,796,716	3,611,259	0	3,611,259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,247,223	0	1,247,223	3,032,036	0	3,032,036
211107 Boards, Committees and Council Allowances	189,993	0	189,993	135,000	0	135,000
212102 Medical expenses (Employees)	90,000	0	90,000	59,800	0	59,800
221001 Advertising and Public Relations	2,646,444	0	2,646,444	4,336,480	0	4,336,480
221002 Workshops, Meetings and Seminars	2,252,125	0	2,252,125	3,604,031	0	3,604,031
221003 Staff Training	351,000	0	351,000	1,792,680	0	1,792,680
221007 Books, Periodicals & Newspapers	0	0	0	46,440	0	46,440
221009 Welfare and Entertainment	200,000	0	200,000	228,000	0	228,000
221011 Printing, Stationery, Photocopying and Binding	271,953	0	271,953	273,916	0	273,916
221016 Systems Recurrent costs	200,000	0	200,000	252,000	0	252,000
221017 Membership dues and Subscription fees.	412,000	0	412,000	438,400	0	438,400
222001 Information and Communication Technology Services.	425,000	0	425,000	340,000	0	340,000
222002 Postage and Courier	20,000	0	20,000	18,000	0	18,000
223001 Property Management Expenses	500,000	0	500,000	495,800	0	495,800
223003 Rent-Produced Assets-to private entities	2,104,040	0	2,104,040	2,104,040	0	2,104,040
223004 Guard and Security services	373,000	0	373,000	181,000	0	181,000
223005 Electricity	111,316	0	111,316	103,316	0	103,316
223006 Water	23,000	0	23,000	20,000	0	20,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	30,000	0	30,000
224008 Educational Materials and Services	300,000	0	300,000	1,315,000	0	1,315,000
224011 Research Expenses	1,289,800	0	1,289,800	1,188,700	0	1,188,700
225101 Consultancy Services	830,000	0	830,000	1,000,000	0	1,000,000
225201 Consultancy Services-Capital	1,506,000	0	1,506,000	849,560	0	849,560
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	1,000,000	90,000	0	90,000
225204 Monitoring and Supervision of capital work	1,564,000	0	1,564,000	1,491,980	0	1,491,980
227001 Travel inland	4,110,717	0	4,110,717	5,304,630	0	5,304,630
227002 Travel abroad	805,000	0	805,000	2,195,500	0	2,195,500

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	1,177,889	0	1,177,889	1,144,200	0	1,144,200
228001 Maintenance-Buildings and Structures	2,500,000	0	2,500,000	604,580	0	604,580
228002 Maintenance-Transport Equipment	348,200	0	348,200	411,800	0	411,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	10,800	0	10,800
263402 Transfer to Other Government Units	159,274,000	0	159,274,000	197,217,442	0	197,217,442
273102 Incapacity, death benefits and funeral expenses	37,738	0	37,738	98,000	0	98,000
273103 Retrenchment costs	0	0	0	11,690,000	0	11,690,000
273104 Pension	785,784	0	785,784	666,465	0	666,465
273105 Gratuity	414,327	0	414,327	273,039	0	273,039
312119 Other Dwellings - Acquisition	200,000	0	200,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	360,000	0	360,000
312129 Other Buildings other than dwellings - Acquisition	4,015,000	0	4,015,000	0	0	0
312131 Roads and Bridges - Acquisition	7,577,000	0	7,577,000	9,450,700	0	9,450,700
312139 Other Structures - Acquisition	10,450,000	0	10,450,000	13,322,940	0	13,322,940
312149 Other Land Improvements - Acquisition	500,000	0	500,000	0	0	0
312221 Light ICT hardware - Acquisition	175,000	0	175,000	315,000	0	315,000
312222 Heavy ICT hardware - Acquisition	140,000	0	140,000	108,000	0	108,000
312229 Other ICT Equipment - Acquisition	553,000	0	553,000	270,000	0	270,000
312231 Office Equipment - Acquisition	100,000	0	100,000	950,805	0	950,805
312235 Furniture and Fittings - Acquisition	60,000	0	60,000	260,170	0	260,170
312299 Other Machinery and Equipment- Acquisition	1,350,000	0	1,350,000	1,219,725	0	1,219,725
313111 Residential Buildings - Improvement	0	0	0	270,000	0	270,000
313119 Other Dwellings - Improvement	0	0	0	900,000	0	900,000
313121 Non-Residential Buildings - Improvement	1,200,000	0	1,200,000	1,350,000	0	1,350,000
313139 Other Structures - Improvement	2,600,000	0	2,600,000	180,000	0	180,000
313149 Other Land Improvements - Improvement	1,000,000	0	1,000,000	0	0	0
313229 Other ICT Equipment - Improvement	42,000	0	42,000	0	0	0
313231 Office Equipment - Improvement	350,000	0	350,000	0	0	0
352899 Other Domestic Arrears Budgeting	99,037	0	99,037	0	0	0
<b>Grand Total Vote 022</b>	<b>221,568,301</b>	<b>0</b>	<b>221,568,301</b>	<b>275,611,234</b>	<b>0</b>	<b>275,611,234</b>
<b>Total Excluding Arrears</b>	<b>221,469,265</b>	<b>0</b>	<b>221,469,265</b>	<b>275,611,234</b>	<b>0</b>	<b>275,611,234</b>

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<b>Sub-SubProgramme 02 Tourism, Wildlife Conservation and Museums</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tourism						
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>						
211101 General Staff Salaries	450,000	0	<b>450,000</b>	450,000	0	<b>450,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	964,800	<b>964,800</b>
221001 Advertising and Public Relations	0	1,330,000	<b>1,330,000</b>	0	3,730,000	<b>3,730,000</b>
221002 Workshops, Meetings and Seminars	0	420,000	<b>420,000</b>	0	1,980,000	<b>1,980,000</b>
221003 Staff Training	0	0	<b>0</b>	0	120,000	<b>120,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	55,000	<b>55,000</b>
221017 Membership dues and Subscription fees.	0	280,000	<b>280,000</b>	0	280,000	<b>280,000</b>
225101 Consultancy Services	0	430,000	<b>430,000</b>	0	440,000	<b>440,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	500,000	<b>500,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	500,000	<b>500,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	377,000	<b>377,000</b>
227001 Travel inland	0	200,000	<b>200,000</b>	0	1,317,600	<b>1,317,600</b>
227002 Travel abroad	0	250,000	<b>250,000</b>	0	1,320,000	<b>1,320,000</b>
227004 Fuel, Lubricants and Oils	0	340,000	<b>340,000</b>	0	260,000	<b>260,000</b>
228001 Maintenance-Buildings and Structures	0	2,500,000	<b>2,500,000</b>	0	500,000	<b>500,000</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	40,000	<b>40,000</b>
o/w transfer	0	0	<b>0</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Budget Output 120012</b>	<b>450,000</b>	<b>6,250,000</b>	<b>6,700,000</b>	<b>450,000</b>	<b>11,884,400</b>	<b>12,334,400</b>
<b>Total Cost for Department 002</b>	<b>450,000</b>	<b>6,250,000</b>	<b>6,700,000</b>	<b>450,000</b>	<b>11,884,400</b>	<b>12,334,400</b>
<b>Total Excluding Arrears</b>	<b>450,000</b>	<b>6,250,000</b>	<b>6,700,000</b>	<b>450,000</b>	<b>11,884,400</b>	<b>12,334,400</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>6,700,000</b>	<b>0</b>	<b>6,700,000</b>	<b>12,334,400</b>	<b>0</b>	<b>12,334,400</b>

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 01 Marketing and Promotion</b>						
<i>Total Excluding Arrears</i>	6,700,000	0	6,700,000	12,334,400	0	12,334,400
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>						
<b>Sub-SubProgramme 01 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)						
<i>Budget Output 120010 Product Modernization and Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000	0	96,000	96,000	0	96,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
224011 Research Expenses	100,000	0	100,000	100,000	0	100,000
225101 Consultancy Services	0	0	0	500,000	0	500,000
225204 Monitoring and Supervision of capital work	774,000	0	774,000	750,000	0	750,000
228002 Maintenance-Transport Equipment	0	0	0	50,000	0	50,000
312139 Other Structures - Acquisition	9,550,000	0	9,550,000	8,070,000	0	8,070,000
312299 Other Machinery and Equipment- Acquisition	750,000	0	750,000	574,000	0	574,000
<i>Total Cost of Budget Output 120010</i>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>	<b>10,160,000</b>	<b>0</b>	<b>10,160,000</b>
<b>Total Cost for Project 1700</b>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>	<b>10,160,000</b>	<b>0</b>	<b>10,160,000</b>
<i>Total Excluding Arrears</i>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>	<b>10,160,000</b>	<b>0</b>	<b>10,160,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>	<b>10,160,000</b>	<b>0</b>	<b>10,160,000</b>
<i>Total Excluding Arrears</i>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>	<b>10,160,000</b>	<b>0</b>	<b>10,160,000</b>
<b>Sub-SubProgramme 02 Tourism, Wildlife Conservation and Museums</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Museums and Monuments						
<i>Budget Output 120013 Cultural Heritage Sites Development and Maintenance</i>						
211101 General Staff Salaries	450,000	0	450,000	0	0	0
221001 Advertising and Public Relations	0	317,800	317,800	0	0	0
221002 Workshops, Meetings and Seminars	0	300,000	300,000	0	0	0



# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Museums and Monuments						
<b>Budget Output 120013 Cultural Heritage Sites Development and Maintenance</b>						
223004 Guard and Security services	0	293,000	<b>293,000</b>	0	0	<b>0</b>
227001 Travel inland	0	80,000	<b>80,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 120013</b>	<b>450,000</b>	<b>990,800</b>	<b>1,440,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 120014 Protection, Development and Maintenance Services</b>						
211101 General Staff Salaries	450,000	0	<b>450,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	146,200	<b>146,200</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	37,000	<b>37,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	300,000	<b>300,000</b>	0	0	<b>0</b>
223005 Electricity	0	40,000	<b>40,000</b>	0	0	<b>0</b>
223006 Water	0	23,000	<b>23,000</b>	0	0	<b>0</b>
227001 Travel inland	0	536,311	<b>536,311</b>	0	0	<b>0</b>
227002 Travel abroad	0	183,000	<b>183,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 120014</b>	<b>450,000</b>	<b>1,265,511</b>	<b>1,715,511</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>900,000</b>	<b>2,256,311</b>	<b>3,156,311</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>900,000</b>	<b>2,256,311</b>	<b>3,156,311</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 003 Wildlife Conservation						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	1,291,710	0	<b>1,291,710</b>	1,106,253	0	<b>1,106,253</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,223	<b>71,223</b>	0	82,900	<b>82,900</b>
221001 Advertising and Public Relations	0	138,644	<b>138,644</b>	0	180,000	<b>180,000</b>
221002 Workshops, Meetings and Seminars	0	42,925	<b>42,925</b>	0	111,100	<b>111,100</b>
221003 Staff Training	0	71,000	<b>71,000</b>	0	157,000	<b>157,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	37,400	<b>37,400</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
225101 Consultancy Services	0	400,000	<b>400,000</b>	0	60,000	<b>60,000</b>
227001 Travel inland	0	203,809	<b>203,809</b>	0	376,000	<b>376,000</b>
227002 Travel abroad	0	72,000	<b>72,000</b>	0	80,000	<b>80,000</b>

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Wildlife Conservation						
<b>Total Cost of Budget Output 000039</b>	<b>1,291,710</b>	<b>1,107,000</b>	<b>2,398,710</b>	<b>1,106,253</b>	<b>1,117,000</b>	<b>2,223,253</b>
<b>Budget Output 120023 Wildlife Conservation and protected area management services (UWA)</b>						
263402 Transfer to Other Government Units	0	124,360,000	<b>124,360,000</b>	0	166,393,442	<b>166,393,442</b>
o/w o/w UWA Subvention	0	0	<b>0</b>	0	166,393,442	<b>166,393,442</b>
o/w UWA Subvention	0	124,360,000	<b>124,360,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 120023</b>	<b>0</b>	<b>124,360,000</b>	<b>124,360,000</b>	<b>0</b>	<b>166,393,442</b>	<b>166,393,442</b>
<b>Budget Output 120024 Uganda Wildlife Conservation Education and awareness services (UWEC)</b>						
263402 Transfer to Other Government Units	0	9,498,000	<b>9,498,000</b>	0	8,568,000	<b>8,568,000</b>
o/w o/w UWEC Subvention	0	0	<b>0</b>	0	8,568,000	<b>8,568,000</b>
o/w UWEC Subvention	0	9,498,000	<b>9,498,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 120024</b>	<b>0</b>	<b>9,498,000</b>	<b>9,498,000</b>	<b>0</b>	<b>8,568,000</b>	<b>8,568,000</b>
<b>Total Cost for Department 003</b>	<b>1,291,710</b>	<b>134,965,000</b>	<b>136,256,710</b>	<b>1,106,253</b>	<b>176,078,442</b>	<b>177,184,695</b>
<b>Total Excluding Arrears</b>	<b>1,291,710</b>	<b>134,965,000</b>	<b>136,256,710</b>	<b>1,106,253</b>	<b>176,078,442</b>	<b>177,184,695</b>
Department 004 Sites and Monuments						
<b>Budget Output 120013 Cultural Heritage Sites Development and Maintanance</b>						
211101 General Staff Salaries	0	0	<b>0</b>	450,000	0	<b>450,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	67,680	<b>67,680</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	152,431	<b>152,431</b>
221003 Staff Training	0	0	<b>0</b>	0	112,500	<b>112,500</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	43,400	<b>43,400</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	158,400	<b>158,400</b>
223004 Guard and Security services	0	0	<b>0</b>	0	61,000	<b>61,000</b>
224011 Research Expenses	0	0	<b>0</b>	0	45,000	<b>45,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	349,560	<b>349,560</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	0	90,000	<b>90,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	90,000	<b>90,000</b>
227001 Travel inland	0	0	<b>0</b>	0	145,566	<b>145,566</b>
227002 Travel abroad	0	0	<b>0</b>	0	108,000	<b>108,000</b>
<b>Total Cost of Budget Output 120013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>1,423,538</b>	<b>1,873,538</b>

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 004</b>	0	0	0	450,000	1,423,538	1,873,538
<b>Total Excluding Arrears</b>	0	0	0	450,000	1,423,538	1,873,538
Department 005 Museum Services						
<b>Budget Output 120014 Protection, Development and Maintenance Services</b>						
211101 General Staff Salaries	0	0	0	450,000	0	450,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	19,800	19,800
221001 Advertising and Public Relations	0	0	0	0	132,300	132,300
221002 Workshops, Meetings and Seminars	0	0	0	0	129,600	129,600
223001 Property Management Expenses	0	0	0	0	122,400	122,400
223004 Guard and Security services	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	20,000	20,000
224011 Research Expenses	0	0	0	0	36,000	36,000
225204 Monitoring and Supervision of capital work	0	0	0	0	130,800	130,800
227002 Travel abroad	0	0	0	0	76,500	76,500
227004 Fuel, Lubricants and Oils	0	0	0	0	36,000	36,000
228001 Maintenance-Buildings and Structures	0	0	0	0	95,400	95,400
228002 Maintenance-Transport Equipment	0	0	0	0	5,400	5,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,800	10,800
<b>Total Cost of Budget Output 120014</b>	0	0	0	450,000	855,000	1,305,000
<b>Total Cost for Department 005</b>	0	0	0	450,000	855,000	1,305,000
<b>Total Excluding Arrears</b>	0	0	0	450,000	855,000	1,305,000
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)						
<b>Budget Output 120013 Cultural Heritage Sites Development and Maintenance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	10,800	0	10,800
221001 Advertising and Public Relations	60,000	0	60,000	67,500	0	67,500
221002 Workshops, Meetings and Seminars	73,000	0	73,000	65,700	0	65,700

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)						
<b>Budget Output 120013 Cultural Heritage Sites Development and Maintenance</b>						
224011 Research Expenses	239,800	0	<b>239,800</b>	221,400	0	<b>221,400</b>
225201 Consultancy Services-Capital	6,000	0	<b>6,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	240,000	0	<b>240,000</b>	62,820	0	<b>62,820</b>
227001 Travel inland	100,000	0	<b>100,000</b>	216,000	0	<b>216,000</b>
227004 Fuel, Lubricants and Oils	98,000	0	<b>98,000</b>	88,200	0	<b>88,200</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	9,180	0	<b>9,180</b>
228002 Maintenance-Transport Equipment	18,200	0	<b>18,200</b>	14,400	0	<b>14,400</b>
312119 Other Dwellings - Acquisition	200,000	0	<b>200,000</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	0	0	<b>0</b>	360,000	0	<b>360,000</b>
312129 Other Buildings other than dwellings - Acquisition	4,015,000	0	<b>4,015,000</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	0	0	<b>0</b>	3,600,000	0	<b>3,600,000</b>
313111 Residential Buildings - Improvement	0	0	<b>0</b>	270,000	0	<b>270,000</b>
313119 Other Dwellings - Improvement	0	0	<b>0</b>	900,000	0	<b>900,000</b>
313121 Non-Residential Buildings - Improvement	1,200,000	0	<b>1,200,000</b>	1,350,000	0	<b>1,350,000</b>
313139 Other Structures - Improvement	600,000	0	<b>600,000</b>	180,000	0	<b>180,000</b>
313149 Other Land Improvements - Improvement	1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
313231 Office Equipment - Improvement	350,000	0	<b>350,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 120013</b>	<b>8,240,000</b>	<b>0</b>	<b>8,240,000</b>	<b>7,416,000</b>	<b>0</b>	<b>7,416,000</b>
<b>Total Cost for Project 1699</b>	<b>8,240,000</b>	<b>0</b>	<b>8,240,000</b>	<b>7,416,000</b>	<b>0</b>	<b>7,416,000</b>
<b>Total Excluding Arrears</b>	<b>8,240,000</b>	<b>0</b>	<b>8,240,000</b>	<b>7,416,000</b>	<b>0</b>	<b>7,416,000</b>
Project 1701 Development of Source of the Nile (Phase II)						
<b>Budget Output 120010 Product Modernization and Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221003 Staff Training	30,000	0	<b>30,000</b>	45,000	0	<b>45,000</b>
221011 Printing, Stationery, Photocopying and Binding	40,000	0	<b>40,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	1,500,000	0	<b>1,500,000</b>	0	0	<b>0</b>

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1701 Development of Source of the Nile (Phase II)						
<b>Budget Output 120010 Product Modernization and Development</b>						
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	<b>500,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	550,000	0	<b>550,000</b>	81,360	0	<b>81,360</b>
227001 Travel inland	0	0	<b>0</b>	180,000	0	<b>180,000</b>
227004 Fuel, Lubricants and Oils	60,000	0	<b>60,000</b>	0	0	<b>0</b>
312131 Roads and Bridges - Acquisition	7,577,000	0	<b>7,577,000</b>	9,450,700	0	<b>9,450,700</b>
312139 Other Structures - Acquisition	0	0	<b>0</b>	842,940	0	<b>842,940</b>
312149 Other Land Improvements - Acquisition	500,000	0	<b>500,000</b>	0	0	<b>0</b>
312231 Office Equipment - Acquisition	0	0	<b>0</b>	900,000	0	<b>900,000</b>
313139 Other Structures - Improvement	2,000,000	0	<b>2,000,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 120010</b>	<b>12,777,000</b>	<b>0</b>	<b>12,777,000</b>	<b>11,500,000</b>	<b>0</b>	<b>11,500,000</b>
<b>Total Cost for Project 1701</b>	<b>12,777,000</b>	<b>0</b>	<b>12,777,000</b>	<b>11,500,000</b>	<b>0</b>	<b>11,500,000</b>
<b>Total Excluding Arrears</b>	<b>12,777,000</b>	<b>0</b>	<b>12,777,000</b>	<b>11,500,000</b>	<b>0</b>	<b>11,500,000</b>
Project 1782 Mitigating Human Wildlife Conflict Project (MHWCP)						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
227001 Travel inland	153,000	0	<b>153,000</b>	138,000	0	<b>138,000</b>
227004 Fuel, Lubricants and Oils	80,000	0	<b>80,000</b>	72,000	0	<b>72,000</b>
312139 Other Structures - Acquisition	900,000	0	<b>900,000</b>	810,000	0	<b>810,000</b>
<b>Total Cost of Budget Output 000017</b>	<b>1,133,000</b>	<b>0</b>	<b>1,133,000</b>	<b>1,020,000</b>	<b>0</b>	<b>1,020,000</b>
<b>Total Cost for Project 1782</b>	<b>1,133,000</b>	<b>0</b>	<b>1,133,000</b>	<b>1,020,000</b>	<b>0</b>	<b>1,020,000</b>
<b>Total Excluding Arrears</b>	<b>1,133,000</b>	<b>0</b>	<b>1,133,000</b>	<b>1,020,000</b>	<b>0</b>	<b>1,020,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>161,563,021</b>	<b>0</b>	<b>161,563,021</b>	<b>200,299,232</b>	<b>0</b>	<b>200,299,232</b>
<b>Total Excluding Arrears</b>	<b>161,563,021</b>	<b>0</b>	<b>161,563,021</b>	<b>200,299,232</b>	<b>0</b>	<b>200,299,232</b>
<b>SubProgramme 03 Regulation and Skills Development</b>						
<b>Sub-SubProgramme 01 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
<b><i>Budget Output 000001 Audit and Risk Management</i></b>						
211101 General Staff Salaries	25,208	0	<b>25,208</b>	25,208	0	<b>25,208</b>
221003 Staff Training	0	20,000	<b>20,000</b>	0	36,180	<b>36,180</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	102,820	<b>102,820</b>
<b><i>Total Cost of Budget Output 000001</i></b>	<b>25,208</b>	<b>120,000</b>	<b>145,208</b>	<b>25,208</b>	<b>144,000</b>	<b>169,208</b>
<b><i>Budget Output 000004 Finance and Accounting</i></b>						
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	45,000	<b>45,000</b>
221003 Staff Training	0	0	<b>0</b>	0	90,000	<b>90,000</b>
227001 Travel inland	0	0	<b>0</b>	0	153,000	<b>153,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	90,000	<b>90,000</b>
<b><i>Total Cost of Budget Output 000004</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>378,000</b>	<b>378,000</b>
<b><i>Budget Output 000005 Human Resource Management</i></b>						
211101 General Staff Salaries	50,250	0	<b>50,250</b>	50,250	0	<b>50,250</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	<b>50,000</b>	0	20,000	<b>20,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	10,700	<b>10,700</b>
221003 Staff Training	0	150,000	<b>150,000</b>	0	81,000	<b>81,000</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	0	72,000	<b>72,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	5,000	<b>5,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	3,000	<b>3,000</b>
224008 Educational Materials and Services	0	300,000	<b>300,000</b>	0	0	<b>0</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	153,000	<b>153,000</b>
227004 Fuel, Lubricants and Oils	0	79,889	<b>79,889</b>	0	36,000	<b>36,000</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	0	8,000	<b>8,000</b>
273103 Retrenchment costs	0	0	<b>0</b>	0	11,600,000	<b>11,600,000</b>
273104 Pension	0	785,784	<b>785,784</b>	0	666,465	<b>666,465</b>
273105 Gratuity	0	414,327	<b>414,327</b>	0	273,039	<b>273,039</b>
<b><i>Total Cost of Budget Output 000005</i></b>	<b>50,250</b>	<b>1,880,000</b>	<b>1,930,250</b>	<b>50,250</b>	<b>12,928,204</b>	<b>12,978,454</b>

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	72,000	72,000
211107 Boards, Committees and Council Allowances	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	27,000	27,000
221003 Staff Training	0	20,000	20,000	0	52,200	52,200
221007 Books, Periodicals & Newspapers	0	0	0	0	8,100	8,100
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
227001 Travel inland	0	110,000	110,000	0	124,200	124,200
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>288,500</b>	<b>288,500</b>
<b>Budget Output 000008 Records Management</b>						
211101 General Staff Salaries	70,000	0	70,000	70,000	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	14,850	14,850
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	0	0
221003 Staff Training	0	0	0	0	27,000	27,000
222002 Postage and Courier	0	20,000	20,000	0	18,000	18,000
227001 Travel inland	0	60,000	60,000	0	39,150	39,150
<b>Total Cost of Budget Output 000008</b>	<b>70,000</b>	<b>120,000</b>	<b>190,000</b>	<b>70,000</b>	<b>99,000</b>	<b>169,000</b>
<b>Budget Output 000010 Leadership and Management</b>						
212102 Medical expenses (Employees)	0	40,000	40,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	250,000	250,000	0	90,000	90,000
227001 Travel inland	0	260,000	260,000	0	338,000	338,000
227002 Travel abroad	0	50,000	50,000	0	54,000	54,000
227004 Fuel, Lubricants and Oils	0	0	0	0	144,000	144,000
<b>Total Cost of Budget Output 000010</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>666,000</b>	<b>666,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
221001 Advertising and Public Relations	0	300,000	300,000	0	105,000	105,000
221003 Staff Training	0	0	0	0	135,000	135,000

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
<b>Budget Output 000011 Communication and Public Relations</b>						
227001 Travel inland	0	0	0	0	108,000	108,000
227002 Travel abroad	0	0	0	0	30,000	30,000
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>378,000</b>	<b>378,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221001 Advertising and Public Relations	0	0	0	0	9,000	9,000
221002 Workshops, Meetings and Seminars	0	0	0	0	36,000	36,000
227001 Travel inland	0	0	0	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	0	0	0	9,000	9,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>
<b>Budget Output 000019 ICT Services</b>						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
221003 Staff Training	0	0	0	0	64,800	64,800
222001 Information and Communication Technology Services.	0	140,000	140,000	0	0	0
227001 Travel inland	0	170,000	170,000	0	241,200	241,200
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>	<b>0</b>	<b>306,000</b>	<b>306,000</b>
<b>Budget Output 000034 Education and Skills Development</b>						
224008 Educational Materials and Services	0	0	0	0	1,315,000	1,315,000
<b>Total Cost of Budget Output 000034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,315,000</b>	<b>1,315,000</b>
<b>Budget Output 000058 Stakeholder Management</b>						
211101 General Staff Salaries	39,276	0	39,276	39,276	0	39,276
221001 Advertising and Public Relations	0	150,000	150,000	0	0	0
221002 Workshops, Meetings and Seminars	0	270,000	270,000	0	290,000	290,000
221003 Staff Training	0	0	0	0	300,000	300,000
227001 Travel inland	0	0	0	0	481,000	481,000
227002 Travel abroad	0	0	0	0	199,000	199,000
<b>Total Cost of Budget Output 000058</b>	<b>39,276</b>	<b>420,000</b>	<b>459,276</b>	<b>39,276</b>	<b>1,270,000</b>	<b>1,309,276</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
221003 Staff Training	0	0	0	0	45,000	45,000



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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
<b>Budget Output 000089 Climate Change Mitigation</b>						
227001 Travel inland	0	0	0	0	45,000	45,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>
<b>Budget Output 120007 Support Services</b>						
211101 General Staff Salaries	719,452	0	719,452	719,452	0	719,452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	880,000	880,000	0	1,576,886	1,576,886
211107 Boards, Committees and Council Allowances	0	149,993	149,993	0	135,000	135,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	19,800	19,800
221001 Advertising and Public Relations	0	350,000	350,000	0	45,000	45,000
221002 Workshops, Meetings and Seminars	0	190,000	190,000	0	135,000	135,000
221003 Staff Training	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	38,340	38,340
221009 Welfare and Entertainment	0	200,000	200,000	0	178,000	178,000
221011 Printing, Stationery, Photocopying and Binding	0	114,553	114,553	0	98,916	98,916
221016 Systems Recurrent costs	0	200,000	200,000	0	180,000	180,000
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	145,000	145,000	0	340,000	340,000
223001 Property Management Expenses	0	200,000	200,000	0	215,000	215,000
223003 Rent-Produced Assets-to private entities	0	2,104,040	2,104,040	0	2,104,040	2,104,040
223004 Guard and Security services	0	80,000	80,000	0	100,000	100,000
223005 Electricity	0	71,316	71,316	0	83,316	83,316
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	27,000	27,000
227001 Travel inland	0	1,217,597	1,217,597	0	358,094	358,094
227002 Travel abroad	0	200,000	200,000	0	108,000	108,000
227004 Fuel, Lubricants and Oils	0	450,000	450,000	0	225,000	225,000
228002 Maintenance-Transport Equipment	0	330,000	330,000	0	342,000	342,000

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
<b>Budget Output 120007 Support Services</b>						
273102 Incapacity, death benefits and funeral expenses	0	37,738	37,738	0	90,000	90,000
273103 Retrenchment costs	0	0	0	0	90,000	90,000
352899 Other Domestic Arrears Budgeting	0	99,037	99,037	0	0	0
<b>Total Cost of Budget Output 120007</b>	<b>719,452</b>	<b>7,094,274</b>	<b>7,813,726</b>	<b>719,452</b>	<b>6,619,391</b>	<b>7,338,843</b>
<b>Total Cost for Department 001</b>	<b>904,186</b>	<b>11,074,274</b>	<b>11,978,460</b>	<b>904,186</b>	<b>24,572,095</b>	<b>25,476,281</b>
<b>Total Excluding Arrears</b>	<b>904,186</b>	<b>10,975,237</b>	<b>11,879,423</b>	<b>904,186</b>	<b>24,572,095</b>	<b>25,476,281</b>
Department 002 Policy Research and Planning						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries	250,820	0	250,820	250,820	0	250,820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	230,000	230,000
221003 Staff Training	0	0	0	0	235,000	235,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	80,000	80,000
224011 Research Expenses	0	0	0	0	100,000	100,000
227001 Travel inland	0	300,000	300,000	0	270,000	270,000
227002 Travel abroad	0	0	0	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	108,000	108,000
<b>Total Cost of Budget Output 000006</b>	<b>250,820</b>	<b>600,000</b>	<b>850,820</b>	<b>250,820</b>	<b>1,323,000</b>	<b>1,573,820</b>
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	70,000	70,000
221002 Workshops, Meetings and Seminars	0	150,000	150,000	0	144,000	144,000
221003 Staff Training	0	0	0	0	30,000	30,000
227001 Travel inland	0	150,000	150,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	0	0	0	36,000	36,000
<b>Total Cost of Budget Output 000027</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>460,000</b>	<b>460,000</b>

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy Research and Planning						
<b>Budget Output 120011 Tourism Statistics and Research</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	72,000	72,000
221003 Staff Training	0	60,000	60,000	0	162,000	162,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
224011 Research Expenses	0	950,000	950,000	0	626,000	626,000
227001 Travel inland	0	110,000	110,000	0	122,000	122,000
227002 Travel abroad	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
<b>Total Cost of Budget Output 120011</b>	<b>0</b>	<b>1,170,000</b>	<b>1,170,000</b>	<b>0</b>	<b>1,062,000</b>	<b>1,062,000</b>
<b>Total Cost for Department 002</b>	<b>250,820</b>	<b>2,070,000</b>	<b>2,320,820</b>	<b>250,820</b>	<b>2,845,000</b>	<b>3,095,820</b>
<b>Total Excluding Arrears</b>	<b>250,820</b>	<b>2,070,000</b>	<b>2,320,820</b>	<b>250,820</b>	<b>2,845,000</b>	<b>3,095,820</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	0	90,000	54,000	0	54,000
221002 Workshops, Meetings and Seminars	0	0	0	36,000	0	36,000
227001 Travel inland	200,000	0	200,000	72,000	0	72,000
263402 Transfer to Other Government Units	12,200,000	0	12,200,000	6,300,000	0	6,300,000
o/w o/w UWEC	0	0	0	6,300,000	0	6,300,000
o/w UWEC – Construction of wall fence (3.2bn), a pier (2.0bn) and Mbale UWEC Regional Educational Center (7bn)	12,200,000	0	12,200,000	0	0	0
312221 Light ICT hardware - Acquisition	175,000	0	175,000	60,300	0	60,300
312222 Heavy ICT hardware - Acquisition	140,000	0	140,000	0	0	0
312229 Other ICT Equipment - Acquisition	245,000	0	245,000	270,000	0	270,000
312231 Office Equipment - Acquisition	100,000	0	100,000	50,805	0	50,805
312235 Furniture and Fittings - Acquisition	60,000	0	60,000	260,170	0	260,170

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312299 Other Machinery and Equipment- Acquisition	600,000	0	<b>600,000</b>	645,725	0	<b>645,725</b>
<b>Total Cost of Budget Output 000003</b>	<b>13,810,000</b>	<b>0</b>	<b>13,810,000</b>	<b>7,749,000</b>	<b>0</b>	<b>7,749,000</b>
<b>Budget Output 120031 Tourism information Management System services (TIMS)</b>						
221002 Workshops, Meetings and Seminars	40,000	0	<b>40,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	140,000	0	<b>140,000</b>	0	0	<b>0</b>
224011 Research Expenses	0	0	<b>0</b>	60,300	0	<b>60,300</b>
227001 Travel inland	60,000	0	<b>60,000</b>	108,000	0	<b>108,000</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	254,700	0	<b>254,700</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	108,000	0	<b>108,000</b>
312229 Other ICT Equipment - Acquisition	308,000	0	<b>308,000</b>	0	0	<b>0</b>
313229 Other ICT Equipment - Improvement	42,000	0	<b>42,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 120031</b>	<b>590,000</b>	<b>0</b>	<b>590,000</b>	<b>531,000</b>	<b>0</b>	<b>531,000</b>
<b>Total Cost for Project 1609</b>	<b>14,400,000</b>	<b>0</b>	<b>14,400,000</b>	<b>8,280,000</b>	<b>0</b>	<b>8,280,000</b>
<b>Total Excluding Arrears</b>	<b>14,400,000</b>	<b>0</b>	<b>14,400,000</b>	<b>8,280,000</b>	<b>0</b>	<b>8,280,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>28,699,280</b>	<b>0</b>	<b>28,699,280</b>	<b>36,852,101</b>	<b>0</b>	<b>36,852,101</b>
<b>Total Excluding Arrears</b>	<b>28,600,243</b>	<b>0</b>	<b>28,600,243</b>	<b>36,852,101</b>	<b>0</b>	<b>36,852,101</b>
<b>Sub-SubProgramme 02 Tourism, Wildlife Conservation and Museums</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Tourism						
<b>Budget Output 120025 Hotel and Tourism Training Services (UHTTI)</b>						
263402 Transfer to Other Government Units	0	7,731,000	<b>7,731,000</b>	0	8,971,000	<b>8,971,000</b>
o/w o/w UHTTI Subvention	0	0	<b>0</b>	0	8,971,000	<b>8,971,000</b>
o/w UHTTI Subvention	0	7,731,000	<b>7,731,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 120025</b>	<b>0</b>	<b>7,731,000</b>	<b>7,731,000</b>	<b>0</b>	<b>8,971,000</b>	<b>8,971,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>7,731,000</b>	<b>7,731,000</b>	<b>0</b>	<b>8,971,000</b>	<b>8,971,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>7,731,000</b>	<b>7,731,000</b>	<b>0</b>	<b>8,971,000</b>	<b>8,971,000</b>

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 03 Regulation and Skills Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Wildlife Conservation						
<b>Budget Output 120027 Wildlife Research and Training Services (UWRTI)</b>						
263402 Transfer to Other Government Units	0	5,485,000	<b>5,485,000</b>	0	6,945,000	<b>6,945,000</b>
o/w o/w UWRTI Subvention	0	0	<b>0</b>	0	6,945,000	<b>6,945,000</b>
o/w UWRTI Subvention	0	5,485,000	<b>5,485,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 120027</b>	<b>0</b>	<b>5,485,000</b>	<b>5,485,000</b>	<b>0</b>	<b>6,945,000</b>	<b>6,945,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>5,485,000</b>	<b>5,485,000</b>	<b>0</b>	<b>6,945,000</b>	<b>6,945,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>5,485,000</b>	<b>5,485,000</b>	<b>0</b>	<b>6,945,000</b>	<b>6,945,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>13,216,000</b>	<b>0</b>	<b>13,216,000</b>	<b>15,916,000</b>	<b>0</b>	<b>15,916,000</b>
<b>Total Excluding Arrears</b>	<b>13,216,000</b>	<b>0</b>	<b>13,216,000</b>	<b>15,916,000</b>	<b>0</b>	<b>15,916,000</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub-SubProgramme 01 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
<b>Budget Output 000058 Stakeholder Management</b>						
221002 Workshops, Meetings and Seminars	0	100,000	<b>100,000</b>	0	49,500	<b>49,500</b>
<b>Total Cost of Budget Output 000058</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>49,500</b>	<b>0</b>	<b>49,500</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>49,500</b>	<b>0</b>	<b>49,500</b>
<b>Grand Total Vote 022</b>	<b>221,568,301</b>	<b>0</b>	<b>221,568,301</b>	<b>275,611,234</b>	<b>0</b>	<b>275,611,234</b>
<b>Total Excluding Arrears</b>	<b>221,469,265</b>	<b>0</b>	<b>221,469,265</b>	<b>275,611,234</b>	<b>0</b>	<b>275,611,234</b>

# VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 05 Tourism Development</b>						
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>						
<b>Sub SubProgramme 01 Policy, Planning and Support Services</b>						
<b>Department 002 Policy Research and Planning</b>						
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	11,290,000	0	11,290,000	10,160,000	0	10,160,000
<b>Total Development for the Department 002</b>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>	<b>10,160,000</b>	<b>0</b>	<b>10,160,000</b>
<i>Total Excluding Arrears</i>	<b>11,290,000</b>	<b>0</b>	<b>11,290,000</b>	<b>10,160,000</b>	<b>0</b>	<b>10,160,000</b>
<b>Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums</b>						
<b>Department 001 Museums and Monuments</b>						
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	8,240,000	0	8,240,000	7,416,000	0	7,416,000
<b>Total Development for the Department 001</b>	<b>8,240,000</b>	<b>0</b>	<b>8,240,000</b>	<b>7,416,000</b>	<b>0</b>	<b>7,416,000</b>
<i>Total Excluding Arrears</i>	<b>8,240,000</b>	<b>0</b>	<b>8,240,000</b>	<b>7,416,000</b>	<b>0</b>	<b>7,416,000</b>
<b>Department 002 Tourism</b>						
1701 Development of Source of the Nile (Phase II)	12,777,000	0	12,777,000	11,500,000	0	11,500,000
<b>Total Development for the Department 002</b>	<b>12,777,000</b>	<b>0</b>	<b>12,777,000</b>	<b>11,500,000</b>	<b>0</b>	<b>11,500,000</b>
<i>Total Excluding Arrears</i>	<b>12,777,000</b>	<b>0</b>	<b>12,777,000</b>	<b>11,500,000</b>	<b>0</b>	<b>11,500,000</b>
<b>Department 003 Wildlife Conservation</b>						
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1,133,000	0	1,133,000	1,020,000	0	1,020,000
<b>Total Development for the Department 003</b>	<b>1,133,000</b>	<b>0</b>	<b>1,133,000</b>	<b>1,020,000</b>	<b>0</b>	<b>1,020,000</b>
<i>Total Excluding Arrears</i>	<b>1,133,000</b>	<b>0</b>	<b>1,133,000</b>	<b>1,020,000</b>	<b>0</b>	<b>1,020,000</b>
<b>SubProgramme 03 Regulation and Skills Development</b>						
<b>Sub SubProgramme 01 Policy, Planning and Support Services</b>						
<b>Department 001 Administrative and Support Services</b>						
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	14,400,000	0	14,400,000	8,280,000	0	8,280,000
<b>Total Development for the Department 001</b>	<b>14,400,000</b>	<b>0</b>	<b>14,400,000</b>	<b>8,280,000</b>	<b>0</b>	<b>8,280,000</b>
<i>Total Excluding Arrears</i>	<b>14,400,000</b>	<b>0</b>	<b>14,400,000</b>	<b>8,280,000</b>	<b>0</b>	<b>8,280,000</b>
<b>Grand Total Vote</b>	<b>47,840,000</b>	<b>0</b>	<b>47,840,000</b>	<b>38,376,000</b>	<b>0</b>	<b>38,376,000</b>
<i>Total Excluding Arrears</i>	<b>47,840,000</b>	<b>0</b>	<b>47,840,000</b>	<b>38,376,000</b>	<b>0</b>	<b>38,376,000</b>

**VOTE: 022** Ministry of Tourism, Wildlife and Antiquities**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
133104	Transfers Received from Other Funds	0.000	15.000
142212	Educational/Instruction related levies	0.540	3.384
142217	Market /Gate Charges	1.592	5.485
142226	National Park Pees	1.232	155.924
144149	Miscellaneous receipts/income	1.592	13.676
<b>Total</b>		<b>4.955</b>	<b>193.469</b>