

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V1: Summary of Vote Estimates by Programme and Vote Function

| Thousand Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|---|----------------------------|---------------|-------------|-------------------------|---------------|-------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme: 05 Tourism Development | | | | | | |
| 01 Policy, Planning and Support Services | 47,012,101 | 0 | 47,012,101 | 32,219,193 | 0 | 32,219,193 |
| 02 Tourism, Wildlife Conservation and Museums | 228,549,632 | 0 | 228,549,632 | 254,653,631 | 0 | 254,653,631 |
| Total for Programme | 275,561,734 | 0 | 275,561,734 | 286,872,824 | 0 | 286,872,824 |
| Total Excluding Arrears | 275,561,734 | 0 | 275,561,734 | 286,165,734 | 0 | 286,165,734 |
| Programme: 17 Regional Balanced Development | | | | | | |
| 01 Policy, Planning and Support Services | 49,500 | 0 | 49,500 | 0 | 0 | 0 |
| Total for Programme | 49,500 | 0 | 49,500 | 0 | 0 | 0 |
| Total Excluding Arrears | 49,500 | 0 | 49,500 | 0 | 0 | 0 |
| Grand Total Vote 022 | 275,611,234 | 0 | 275,611,234 | 286,872,824 | 0 | 286,872,824 |
| Total Excluding Arrears | 275,611,234 | 0 | 275,611,234 | 286,165,734 | 0 | 286,165,734 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

| Thousand Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------------|-------------|-------------------------|---------------|-------------|
| Programme 05 Tourism Development | | | | | | |
| Vote Function 01 Policy, Planning and Support Services | | | | | | |
| Recurrent Budget Estimates | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Administrative and Support Services | 904,186 | 24,572,095 | 25,476,281 | 904,187 | 14,579,186 | 15,483,373 |
| 002 Policy Research and Planning | 250,820 | 2,845,000 | 3,095,820 | 250,820 | 2,945,000 | 3,195,820 |
| Total Recurrent Budget Estimates for Vote Function | 1,155,006 | 27,417,095 | 28,572,101 | 1,155,007 | 17,524,186 | 18,679,193 |
| | | | | | | |
| Development Budget Estimates | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities | 8,280,000 | 0 | 8,280,000 | 0 | 0 | 0 |
| 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II) | 10,160,000 | 0 | 10,160,000 | 11,160,000 | 0 | 11,160,000 |
| 1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities | 0 | 0 | 0 | 2,380,000 | 0 | 2,380,000 |
| Total Development Budget Estimates for Vote Function | 18,440,000 | 0 | 18,440,000 | 13,540,000 | 0 | 13,540,000 |
| Total for Vote Function 01 | 19,595,006 | 27,417,095 | 47,012,101 | 14,695,007 | 17,524,186 | 32,219,193 |
| Vote Function 02 Tourism, Wildlife Conservation and Museums | | | | | | |
| Recurrent Budget Estimates | Wage | NonWage | Total | Wage | NonWage | Total |
| 002 Tourism | 450,000 | 20,855,400 | 21,305,400 | 450,000 | 13,971,000 | 14,421,000 |
| 003 Wildlife Conservation | 1,106,253 | 183,023,442 | 184,129,695 | 1,106,252 | 200,415,187 | 201,521,439 |
| 004 Sites and Monuments | 450,000 | 1,423,538 | 1,873,538 | 450,000 | 3,470,191 | 3,920,191 |
| 005 Museum Services | 450,000 | 855,000 | 1,305,000 | 450,000 | 855,000 | 1,305,000 |
| Total Recurrent Budget Estimates for Vote Function | 2,456,253 | 206,157,379 | 208,613,632 | 2,456,252 | 218,711,379 | 221,167,631 |
| | | | | | | |
| Development Budget Estimates | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II) | 7,416,000 | 0 | 7,416,000 | 21,516,000 | 0 | 21,516,000 |
| 1701 Development of Source of the Nile (Phase II) | 11,500,000 | 0 | 11,500,000 | 10,150,000 | 0 | 10,150,000 |
| 1782 Mitigating Human Wildlife Conflict Project (MHWCP) | 1,020,000 | 0 | 1,020,000 | 1,820,000 | 0 | 1,820,000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

| Thousand Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------------|-------------|-------------------------|---------------|-------------|
| Programme 05 Tourism Development | | | | | | |
| Development Budget Estimates | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| Total Development Budget Estimates for Vote Function | 19,936,000 | 0 | 19,936,000 | 33,486,000 | 0 | 33,486,000 |
| Total for Vote Function 02 | 22,392,253 | 206,157,379 | 228,549,632 | 35,942,252 | 218,711,379 | 254,653,631 |
| Total Excluding Arrears | 41,987,259 | 233,574,475 | 275,561,734 | 50,637,259 | 235,528,475 | 286,165,734 |
| Programme 17 Regional Balanced Development | | | | | | |
| Vote Function 01 Policy, Planning and Support Services | | | | | | |
| Recurrent Budget Estimates | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Administrative and Support Services | 0 | 49,500 | 49,500 | 0 | 0 | 0 |
| Total Recurrent Budget Estimates for Vote Function | 0 | 49,500 | 49,500 | 0 | 0 | 0 |
| | | | | | | |
| Development Budget Estimates | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| Total for Vote Function 01 | 0 | 49,500 | 49,500 | 0 | 0 | 0 |
| Total Excluding Arrears | 0 | 49,500 | 49,500 | 0 | 0 | 0 |
| Grand Total Vote 022 | 41,987,259 | 233,623,975 | 275,611,234 | 50,637,259 | 236,235,565 | 286,872,824 |
| Total Excluding Arrears | 41,987,259 | 233,623,975 | 275,611,234 | 50,637,259 | 235,528,475 | 286,165,734 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Summary of Project allocations by Department

| Thousand Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------------|------------|-------------------------|---------------|------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme 05 Tourism Development | | | | | | |
| Vote Function 01 Policy, Planning and Support Services | | | | | | |
| Department 001 Administrative and Support Services | | | | | | |
| 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities | 8,280,000 | 0 | 8,280,000 | 0 | 0 | 0 |
| 1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities | 0 | 0 | 0 | 2,380,000 | 0 | 2,380,000 |
| Total for the Department 001 | 8,280,000 | 0 | 8,280,000 | 2,380,000 | 0 | 2,380,000 |
| Total Excluding Arrears | 8,280,000 | 0 | 8,280,000 | 2,380,000 | 0 | 2,380,000 |
| Department 002 Policy Research and Planning | | | | | | |
| 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II) | 10,160,000 | 0 | 10,160,000 | 11,160,000 | 0 | 11,160,000 |
| Total for the Department 002 | 10,160,000 | 0 | 10,160,000 | 11,160,000 | 0 | 11,160,000 |
| Total Excluding Arrears | 10,160,000 | 0 | 10,160,000 | 11,160,000 | 0 | 11,160,000 |
| Vote Function 02 Tourism, Wildlife Conservation and Museums | | | | | | |
| Department 001 Museums and Monuments | | | | | | |
| 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II) | 7,416,000 | 0 | 7,416,000 | 21,516,000 | 0 | 21,516,000 |
| Total for the Department 001 | 7,416,000 | 0 | 7,416,000 | 21,516,000 | 0 | 21,516,000 |
| Total Excluding Arrears | 7,416,000 | 0 | 7,416,000 | 21,516,000 | 0 | 21,516,000 |
| Department 002 Tourism | | | | | | |
| 1701 Development of Source of the Nile (Phase II) | 11,500,000 | 0 | 11,500,000 | 10,150,000 | 0 | 10,150,000 |
| Total for the Department 002 | 11,500,000 | 0 | 11,500,000 | 10,150,000 | 0 | 10,150,000 |
| Total Excluding Arrears | 11,500,000 | 0 | 11,500,000 | 10,150,000 | 0 | 10,150,000 |
| Department 003 Wildlife Conservation | | | | | | |
| 1782 Mitigating Human Wildlife Conflict Project (MHWCP) | 1,020,000 | 0 | 1,020,000 | 1,820,000 | 0 | 1,820,000 |
| Total for the Department 003 | 1,020,000 | 0 | 1,020,000 | 1,820,000 | 0 | 1,820,000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

| Thousand Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|---|----------------------------|---------------|------------|-------------------------|---------------|------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme 05 Tourism Development | | | | | | |
| Vote Function 02 Tourism, Wildlife Conservation and Museums | | | | | | |
| Total Excluding Arrears | 1,020,000 | 0 | 1,020,000 | 1,820,000 | 0 | 1,820,000 |
| Grand Total Vote | 38,376,000 | 0 | 38,376,000 | 47,026,000 | 0 | 47,026,000 |
| Total Excluding Arrears | 38,376,000 | 0 | 38,376,000 | 47,026,000 | 0 | 47,026,000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V4: Summary Vote Estimates by Economic Classification

| Thousand Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------------|-------------|-------------------------|---------------|-------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211 Wages and Salaries | 6,778,295 | 0 | 6,778,295 | 6,650,880 | 0 | 6,650,880 |
| 212 Social Contributions | 59,800 | 0 | 59,800 | 64,800 | 0 | 64,800 |
| 221 General Use of goods and services | 10,971,947 | 0 | 10,971,947 | 7,029,640 | 0 | 7,029,640 |
| 222 Communications | 358,000 | 0 | 358,000 | 390,000 | 0 | 390,000 |
| 223 Utility and Property Expenses | 2,904,156 | 0 | 2,904,156 | 4,142,733 | 0 | 4,142,733 |
| 224 Supplies and Services | 2,533,700 | 0 | 2,533,700 | 2,705,970 | 0 | 2,705,970 |
| 225 Professional Services | 3,431,540 | 0 | 3,431,540 | 4,477,800 | 0 | 4,477,800 |
| 227 Travel and Transport | 8,644,330 | 0 | 8,644,330 | 6,885,886 | 0 | 6,885,886 |
| 228 Maintenance | 1,027,180 | 0 | 1,027,180 | 1,318,654 | 0 | 1,318,654 |
| 263 To other general government units. | 197,217,442 | 0 | 197,217,442 | 207,924,787 | 0 | 207,924,787 |
| 273 Employment-related social benefits | 12,727,504 | 0 | 12,727,504 | 935,584 | 0 | 935,584 |
| 282 Current transfers not elsewhere classified | 0 | 0 | 0 | 650,000 | 0 | 650,000 |
| 312 Acquisition of Produced Assets | 26,257,340 | 0 | 26,257,340 | 36,489,000 | 0 | 36,489,000 |
| 313 Major Repairs, Overhaul and Improvement to Produced Assets | 2,700,000 | 0 | 2,700,000 | 1,500,000 | 0 | 1,500,000 |
| 342 Acquisition of Non - Produced Assets | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| 352 Financial Assets | 0 | 0 | 0 | 707,090 | 0 | 707,090 |
| Grand Total Vote 022 | 275,611,234 | 0 | 275,611,234 | 286,872,824 | 0 | 286,872,824 |
| Total Excluding Arrears | 275,611,234 | 0 | 275,611,234 | 286,165,734 | 0 | 286,165,734 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V5: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------------|-----------|-------------------------|---------------|-----------|
| Items | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211101 General Staff Salaries | 3,611,259 | 0 | 3,611,259 | 3,611,259 | 0 | 3,611,259 |
| 211102 Contract Staff Salaries | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 211104 Employee Gratuity | 0 | 0 | 0 | 73,920 | 0 | 73,920 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,032,036 | 0 | 3,032,036 | 2,795,701 | 0 | 2,795,701 |
| 211107 Boards, Committees and Council Allowances | 135,000 | 0 | 135,000 | 70,000 | 0 | 70,000 |
| 212102 Medical expenses (Employees) | 59,800 | 0 | 59,800 | 19,800 | 0 | 19,800 |
| 212103 Incapacity benefits (Employees) | 0 | 0 | 0 | 45,000 | 0 | 45,000 |
| 221001 Advertising and Public Relations | 4,336,480 | 0 | 4,336,480 | 1,460,600 | 0 | 1,460,600 |
| 221002 Workshops, Meetings and Seminars | 3,604,031 | 0 | 3,604,031 | 2,081,000 | 0 | 2,081,000 |
| 221003 Staff Training | 1,792,680 | 0 | 1,792,680 | 1,980,268 | 0 | 1,980,268 |
| 221007 Books, Periodicals & Newspapers | 46,440 | 0 | 46,440 | 38,340 | 0 | 38,340 |
| 221009 Welfare and Entertainment | 228,000 | 0 | 228,000 | 399,000 | 0 | 399,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 273,916 | 0 | 273,916 | 477,832 | 0 | 477,832 |
| 221016 Systems Recurrent costs | 252,000 | 0 | 252,000 | 130,000 | 0 | 130,000 |
| 221017 Membership dues and Subscription fees. | 438,400 | 0 | 438,400 | 462,600 | 0 | 462,600 |
| 222001 Information and Communication Technology Services. | 340,000 | 0 | 340,000 | 360,000 | 0 | 360,000 |
| 222002 Postage and Courier | 18,000 | 0 | 18,000 | 30,000 | 0 | 30,000 |
| 223001 Property Management Expenses | 495,800 | 0 | 495,800 | 1,321,968 | 0 | 1,321,968 |
| 223003 Rent-Produced Assets-to private entities | 2,104,040 | 0 | 2,104,040 | 2,397,682 | 0 | 2,397,682 |
| 223004 Guard and Security services | 181,000 | 0 | 181,000 | 234,400 | 0 | 234,400 |
| 223005 Electricity | 103,316 | 0 | 103,316 | 158,684 | 0 | 158,684 |
| 223006 Water | 20,000 | 0 | 20,000 | 30,000 | 0 | 30,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 224008 Educational Materials and Services | 1,315,000 | 0 | 1,315,000 | 1,000,000 | 0 | 1,000,000 |
| 224011 Research Expenses | 1,188,700 | 0 | 1,188,700 | 1,705,970 | 0 | 1,705,970 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

| <i>Thousand Uganda Shillings</i> | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|---|----------------------------|---------------|-------------|-------------------------|---------------|-------------|
| <i>Items</i> | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 225101 Consultancy Services | 1,000,000 | 0 | 1,000,000 | 961,000 | 0 | 961,000 |
| 225201 Consultancy Services-Capital | 849,560 | 0 | 849,560 | 658,400 | 0 | 658,400 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 90,000 | 0 | 90,000 | 1,524,400 | 0 | 1,524,400 |
| 225204 Monitoring and Supervision of capital work | 1,491,980 | 0 | 1,491,980 | 1,334,000 | 0 | 1,334,000 |
| 227001 Travel inland | 5,304,630 | 0 | 5,304,630 | 4,366,200 | 0 | 4,366,200 |
| 227002 Travel abroad | 2,195,500 | 0 | 2,195,500 | 1,216,800 | 0 | 1,216,800 |
| 227004 Fuel, Lubricants and Oils | 1,144,200 | 0 | 1,144,200 | 1,302,886 | 0 | 1,302,886 |
| 228001 Maintenance-Buildings and Structures | 604,580 | 0 | 604,580 | 646,654 | 0 | 646,654 |
| 228002 Maintenance-Transport Equipment | 411,800 | 0 | 411,800 | 372,000 | 0 | 372,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 10,800 | 0 | 10,800 | 300,000 | 0 | 300,000 |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 |
| 263402 Transfer to Other Government Units | 197,217,442 | 0 | 197,217,442 | 207,924,787 | 0 | 207,924,787 |
| 273102 Incapacity, death benefits and funeral expenses | 98,000 | 0 | 98,000 | 0 | 0 | 0 |
| 273103 Retrenchment costs | 11,690,000 | 0 | 11,690,000 | 0 | 0 | 0 |
| 273104 Pension | 666,465 | 0 | 666,465 | 666,465 | 0 | 666,465 |
| 273105 Gratuity | 273,039 | 0 | 273,039 | 269,119 | 0 | 269,119 |
| 282201 Contributions to Non-Government Institutions | 0 | 0 | 0 | 650,000 | 0 | 650,000 |
| 312119 Other Dwellings - Acquisition | 0 | 0 | 0 | 6,000,000 | 0 | 6,000,000 |
| 312121 Non-Residential Buildings - Acquisition | 360,000 | 0 | 360,000 | 1,300,000 | 0 | 1,300,000 |
| 312129 Other Buildings other than dwellings - Acquisition | 0 | 0 | 0 | 3,500,000 | 0 | 3,500,000 |
| 312131 Roads and Bridges - Acquisition | 9,450,700 | 0 | 9,450,700 | 9,860,000 | 0 | 9,860,000 |
| 312139 Other Structures - Acquisition | 13,322,940 | 0 | 13,322,940 | 13,999,000 | 0 | 13,999,000 |
| 312216 Cycles - Acquisition | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| 312221 Light ICT hardware - Acquisition | 315,000 | 0 | 315,000 | 336,800 | 0 | 336,800 |
| 312222 Heavy ICT hardware - Acquisition | 108,000 | 0 | 108,000 | 200,000 | 0 | 200,000 |
| 312229 Other ICT Equipment - Acquisition | 270,000 | 0 | 270,000 | 0 | 0 | 0 |
| 312231 Office Equipment - Acquisition | 950,805 | 0 | 950,805 | 53,200 | 0 | 53,200 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

| Thousand Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|---|----------------------------|---------------|-------------|-------------------------|---------------|-------------|
| Items | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 312235 Furniture and Fittings - Acquisition | 260,170 | 0 | 260,170 | 200,000 | 0 | 200,000 |
| 312299 Other Machinery and Equipment- Acquisition | 1,219,725 | 0 | 1,219,725 | 980,000 | 0 | 980,000 |
| 313111 Residential Buildings - Improvement | 270,000 | 0 | 270,000 | 0 | 0 | 0 |
| 313119 Other Dwellings - Improvement | 900,000 | 0 | 900,000 | 0 | 0 | 0 |
| 313121 Non-Residential Buildings - Improvement | 1,350,000 | 0 | 1,350,000 | 0 | 0 | 0 |
| 313139 Other Structures - Improvement | 180,000 | 0 | 180,000 | 0 | 0 | 0 |
| 313149 Other Land Improvements - Improvement | 0 | 0 | 0 | 1,500,000 | 0 | 1,500,000 |
| 342111 Land - Acquisition | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| 352899 Other Domestic Arrears Budgeting | 0 | 0 | 0 | 707,090 | 0 | 707,090 |
| Grand Total Vote 022 | 275,611,234 | 0 | 275,611,234 | 286,872,824 | 0 | 286,872,824 |
| Total Excluding Arrears | 275,611,234 | 0 | 275,611,234 | 286,165,734 | 0 | 286,165,734 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------|---------|-------------------------|---------|---------|
| Programme 05 Tourism Development | | | | | | |
| Vote Function 01 Policy, Planning and Support Services | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Administrative and Support Services | | | | | | |
| Key Service Area 000001 Audit and Risk Management | | | | | | |
| 211101 General Staff Salaries | 25,208 | 0 | 25,208 | 25,208 | 0 | 25,208 |
| 221003 Staff Training | 0 | 36,180 | 36,180 | 0 | 46,000 | 46,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221017 Membership dues and Subscription fees. | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 227001 Travel inland | 0 | 102,820 | 102,820 | 0 | 63,000 | 63,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 36,000 | 36,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| Total Cost of Key Service Area 000001 | 25,208 | 144,000 | 169,208 | 25,208 | 200,000 | 225,208 |
| Key Service Area 000004 Finance and Accounting | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 45,000 | 45,000 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 90,000 | 90,000 | 0 | 178,000 | 178,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 221016 Systems Recurrent costs | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 227001 Travel inland | 0 | 153,000 | 153,000 | 0 | 92,000 | 92,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 90,000 | 90,000 | 0 | 40,000 | 40,000 |
| Total Cost of Key Service Area 000004 | 0 | 378,000 | 378,000 | 0 | 450,000 | 450,000 |
| Key Service Area 000005 Human Resource Management | | | | | | |
| 211101 General Staff Salaries | 50,250 | 0 | 50,250 | 50,250 | 0 | 50,250 |
| 211104 Employee Gratuity | 0 | 0 | 0 | 0 | 73,920 | 73,920 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 20,000 | 20,000 | 0 | 58,701 | 58,701 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|------------|------------|-------------------------|-----------|-----------|
| Programme 05 Tourism Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Administrative and Support Services | | | | | | |
| Key Service Area 000005 Human Resource Management | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 10,700 | 10,700 | 0 | 60,000 | 60,000 |
| 221003 Staff Training | 0 | 81,000 | 81,000 | 0 | 90,000 | 90,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 23,000 | 23,000 |
| 221016 Systems Recurrent costs | 0 | 72,000 | 72,000 | 0 | 80,000 | 80,000 |
| 221017 Membership dues and Subscription fees. | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 3,000 | 3,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 153,000 | 153,000 | 0 | 72,000 | 72,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 36,000 | 36,000 | 0 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 8,000 | 8,000 | 0 | 0 | 0 |
| 273103 Retrenchment costs | 0 | 11,600,000 | 11,600,000 | 0 | 0 | 0 |
| 273104 Pension | 0 | 666,465 | 666,465 | 0 | 666,465 | 666,465 |
| 273105 Gratuity | 0 | 273,039 | 273,039 | 0 | 269,119 | 269,119 |
| Total Cost of Key Service Area 000005 | 50,250 | 12,928,204 | 12,978,454 | 50,250 | 1,398,205 | 1,448,455 |
| Key Service Area 000007 Procurement and Disposal Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 72,000 | 72,000 | 0 | 0 | 0 |
| 211107 Boards, Committees and Council Allowances | 0 | 0 | 0 | 0 | 70,000 | 70,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 27,000 | 27,000 | 0 | 48,000 | 48,000 |
| 221003 Staff Training | 0 | 52,200 | 52,200 | 0 | 59,000 | 59,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 8,100 | 8,100 | 0 | 0 | 0 |
| 221017 Membership dues and Subscription fees. | 0 | 5,000 | 5,000 | 0 | 30,000 | 30,000 |
| 227001 Travel inland | 0 | 124,200 | 124,200 | 0 | 131,500 | 131,500 |
| Total Cost of Key Service Area 000007 | 0 | 288,500 | 288,500 | 0 | 338,500 | 338,500 |
| Key Service Area 000008 Records Management | | | | | | |
| 211101 General Staff Salaries | 70,000 | 0 | 70,000 | 70,000 | 0 | 70,000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------|---------|-------------------------|---------|---------|
| Programme 05 Tourism Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Administrative and Support Services | | | | | | |
| Key Service Area 000008 Records Management | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 14,850 | 14,850 | 0 | 16,000 | 16,000 |
| 221003 Staff Training | 0 | 27,000 | 27,000 | 0 | 33,500 | 33,500 |
| 222002 Postage and Courier | 0 | 18,000 | 18,000 | 0 | 30,000 | 30,000 |
| 227001 Travel inland | 0 | 39,150 | 39,150 | 0 | 35,500 | 35,500 |
| Total Cost of Key Service Area 000008 | 70,000 | 99,000 | 169,000 | 70,000 | 115,000 | 185,000 |
| Key Service Area 000010 Leadership and Management | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| 212102 Medical expenses (Employees) | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| 221002 Workshops, Meetings and Seminars | 0 | 90,000 | 90,000 | 0 | 90,000 | 90,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 36,000 | 36,000 |
| 227001 Travel inland | 0 | 338,000 | 338,000 | 0 | 200,000 | 200,000 |
| 227002 Travel abroad | 0 | 54,000 | 54,000 | 0 | 100,000 | 100,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 144,000 | 144,000 | 0 | 160,000 | 160,000 |
| Total Cost of Key Service Area 000010 | 0 | 666,000 | 666,000 | 0 | 666,000 | 666,000 |
| Key Service Area 000011 Communication and Public Relations | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 221001 Advertising and Public Relations | 0 | 105,000 | 105,000 | 0 | 130,000 | 130,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 53,000 | 53,000 |
| 221003 Staff Training | 0 | 135,000 | 135,000 | 0 | 30,000 | 30,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 227001 Travel inland | 0 | 108,000 | 108,000 | 0 | 100,000 | 100,000 |
| 227002 Travel abroad | 0 | 30,000 | 30,000 | 0 | 35,000 | 35,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| Total Cost of Key Service Area 000011 | 0 | 378,000 | 378,000 | 0 | 478,000 | 478,000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|-----------|-----------|-------------------------|-----------|-----------|
| Programme 05 Tourism Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Administrative and Support Services | | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | | |
| 221001 Advertising and Public Relations | 0 | 9,000 | 9,000 | 0 | 15,000 | 15,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 36,000 | 36,000 | 0 | 35,000 | 35,000 |
| 227001 Travel inland | 0 | 36,000 | 36,000 | 0 | 40,000 | 40,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,000 | 9,000 | 0 | 10,000 | 10,000 |
| Total Cost of Key Service Area 000013 | 0 | 90,000 | 90,000 | 0 | 100,000 | 100,000 |
| Key Service Area 000014 Administration and Support services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 78,768 | 78,768 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 38,340 | 38,340 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 221017 Membership dues and Subscription fees. | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 260,000 | 260,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 160,000 | 160,000 |
| Total Cost of Key Service Area 000014 | 0 | 0 | 0 | 0 | 927,108 | 927,108 |
| Key Service Area 000019 ICT Services | | | | | | |
| 221003 Staff Training | 0 | 64,800 | 64,800 | 0 | 87,000 | 87,000 |
| 227001 Travel inland | 0 | 241,200 | 241,200 | 0 | 219,000 | 219,000 |
| Total Cost of Key Service Area 000019 | 0 | 306,000 | 306,000 | 0 | 306,000 | 306,000 |
| Key Service Area 000034 Education and Skills Development | | | | | | |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 315,000 | 315,000 |
| 224008 Educational Materials and Services | 0 | 1,315,000 | 1,315,000 | 0 | 1,000,000 | 1,000,000 |
| Total Cost of Key Service Area 000034 | 0 | 1,315,000 | 1,315,000 | 0 | 1,315,000 | 1,315,000 |
| Key Service Area 000058 Stakeholder Management | | | | | | |
| 211101 General Staff Salaries | 39,276 | 0 | 39,276 | 39,276 | 0 | 39,276 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|-----------|-----------|-------------------------|-----------|-----------|
| Programme 05 Tourism Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Administrative and Support Services | | | | | | |
| Key Service Area 000058 Stakeholder Management | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 290,000 | 290,000 | 0 | 290,000 | 290,000 |
| 221003 Staff Training | 0 | 300,000 | 300,000 | 0 | 100,000 | 100,000 |
| 227001 Travel inland | 0 | 481,000 | 481,000 | 0 | 520,000 | 520,000 |
| 227002 Travel abroad | 0 | 199,000 | 199,000 | 0 | 200,000 | 200,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| Total Cost of Key Service Area 000058 | 39,276 | 1,270,000 | 1,309,276 | 39,276 | 1,270,000 | 1,309,276 |
| Key Service Area 000089 Climate Change Mitigation | | | | | | |
| 221003 Staff Training | 0 | 45,000 | 45,000 | 0 | 0 | 0 |
| 224011 Research Expenses | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 227001 Travel inland | 0 | 45,000 | 45,000 | 0 | 40,000 | 40,000 |
| Total Cost of Key Service Area 000089 | 0 | 90,000 | 90,000 | 0 | 100,000 | 100,000 |
| Key Service Area 120007 Support Services | | | | | | |
| 211101 General Staff Salaries | 719,452 | 0 | 719,452 | 719,453 | 0 | 719,453 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,576,886 | 1,576,886 | 0 | 1,580,000 | 1,580,000 |
| 211107 Boards, Committees and Council Allowances | 0 | 135,000 | 135,000 | 0 | 0 | 0 |
| 212102 Medical expenses (Employees) | 0 | 19,800 | 19,800 | 0 | 19,800 | 19,800 |
| 212103 Incapacity benefits (Employees) | 0 | 0 | 0 | 0 | 45,000 | 45,000 |
| 221001 Advertising and Public Relations | 0 | 45,000 | 45,000 | 0 | 0 | 0 |
| 221002 Workshops, Meetings and Seminars | 0 | 135,000 | 135,000 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 38,340 | 38,340 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 178,000 | 178,000 | 0 | 120,000 | 120,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 98,916 | 98,916 | 0 | 197,832 | 197,832 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|------------|------------|-------------------------|------------|------------|
| Programme 05 Tourism Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Administrative and Support Services | | | | | | |
| Key Service Area 120007 Support Services | | | | | | |
| 221016 Systems Recurrent costs | 0 | 180,000 | 180,000 | 0 | 0 | 0 |
| 221017 Membership dues and Subscription fees. | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 222001 Information and Communication Technology Services. | 0 | 340,000 | 340,000 | 0 | 360,000 | 360,000 |
| 223001 Property Management Expenses | 0 | 215,000 | 215,000 | 0 | 130,000 | 130,000 |
| 223003 Rent-Produced Assets-to private entities | 0 | 2,104,040 | 2,104,040 | 0 | 2,397,682 | 2,397,682 |
| 223004 Guard and Security services | 0 | 100,000 | 100,000 | 0 | 194,400 | 194,400 |
| 223005 Electricity | 0 | 83,316 | 83,316 | 0 | 108,684 | 108,684 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 27,000 | 27,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 358,094 | 358,094 | 0 | 500,000 | 500,000 |
| 227002 Travel abroad | 0 | 108,000 | 108,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 225,000 | 225,000 | 0 | 112,886 | 112,886 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 228002 Maintenance-Transport Equipment | 0 | 342,000 | 342,000 | 0 | 342,000 | 342,000 |
| o/w LG Conditional grants | 0 | 0 | 0 | 0 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 90,000 | 90,000 | 0 | 0 | 0 |
| 273103 Retrenchment costs | 0 | 90,000 | 90,000 | 0 | 0 | 0 |
| 352899 Other Domestic Arrears Budgeting | 0 | 0 | 0 | 0 | 707,090 | 707,090 |
| Total Cost of Key Service Area 120007 | 719,452 | 6,619,391 | 7,338,843 | 719,453 | 6,915,373 | 7,634,826 |
| Total Cost for Department 001 | 904,186 | 24,572,095 | 25,476,281 | 904,187 | 14,579,186 | 15,483,373 |
| Total Excluding Arrears | 904,186 | 24,572,095 | 25,476,281 | 904,187 | 13,872,096 | 14,776,283 |
| Department 002 Policy Research and Planning | | | | | | |
| Key Service Area 000006 Planning and Budgeting services | | | | | | |
| 211101 General Staff Salaries | 250,820 | 0 | 250,820 | 250,820 | 0 | 250,820 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 50,000 | 50,000 | 0 | 60,000 | 60,000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|-----------|-----------|-------------------------|---------|-----------|
| Programme 05 Tourism Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Policy Research and Planning | | | | | | |
| Key Service Area 000006 Planning and Budgeting services | | | | | | |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 230,000 | 230,000 | 0 | 95,000 | 95,000 |
| 221003 Staff Training | 0 | 235,000 | 235,000 | 0 | 175,000 | 175,000 |
| 221009 Welfare and Entertainment | 0 | 30,000 | 30,000 | 0 | 40,000 | 40,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 80,000 | 80,000 | 0 | 70,000 | 70,000 |
| 224011 Research Expenses | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| 227001 Travel inland | 0 | 270,000 | 270,000 | 0 | 218,000 | 218,000 |
| 227002 Travel abroad | 0 | 220,000 | 220,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 108,000 | 108,000 | 0 | 160,000 | 160,000 |
| Total Cost of Key Service Area 000006 | 250,820 | 1,323,000 | 1,573,820 | 250,820 | 923,000 | 1,173,820 |
| Key Service Area 000027 Programme Working Group Secretariat Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 70,000 | 70,000 | 0 | 95,000 | 95,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 144,000 | 144,000 | 0 | 224,000 | 224,000 |
| 221003 Staff Training | 0 | 30,000 | 30,000 | 0 | 81,000 | 81,000 |
| 227001 Travel inland | 0 | 180,000 | 180,000 | 0 | 60,000 | 60,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 36,000 | 36,000 | 0 | 0 | 0 |
| Total Cost of Key Service Area 000027 | 0 | 460,000 | 460,000 | 0 | 460,000 | 460,000 |
| Key Service Area 000039 Policies, Regulations and Standards | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 120,000 | 120,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 20,000 | 20,000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|---|----------------------------|---------------|-----------|-------------------------|---------------|-----------|
| Programme 05 Tourism Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Policy Research and Planning | | | | | | |
| Total Cost of Key Service Area 000039 | 0 | 0 | 0 | 0 | 400,000 | 400,000 |
| Key Service Area 120011 Tourism Statistics and Research | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 72,000 | 72,000 | 0 | 40,000 | 40,000 |
| 221003 Staff Training | 0 | 162,000 | 162,000 | 0 | 247,000 | 247,000 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 224011 Research Expenses | 0 | 626,000 | 626,000 | 0 | 775,000 | 775,000 |
| 227001 Travel inland | 0 | 122,000 | 122,000 | 0 | 60,000 | 60,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| Total Cost of Key Service Area 120011 | 0 | 1,062,000 | 1,062,000 | 0 | 1,162,000 | 1,162,000 |
| Total Cost for Department 002 | 250,820 | 2,845,000 | 3,095,820 | 250,820 | 2,945,000 | 3,195,820 |
| Total Excluding Arrears | 250,820 | 2,845,000 | 3,095,820 | 250,820 | 2,945,000 | 3,195,820 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities | | | | | | |
| Key Service Area 000003 Facilities and Equipment Management | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 54,000 | 0 | 54,000 | 0 | 0 | 0 |
| 221002 Workshops, Meetings and Seminars | 36,000 | 0 | 36,000 | 0 | 0 | 0 |
| 227001 Travel inland | 72,000 | 0 | 72,000 | 0 | 0 | 0 |
| 263402 Transfer to Other Government Units | 6,300,000 | 0 | 6,300,000 | 0 | 0 | 0 |
| o/w o/w UWEC | 6,300,000 | 0 | 6,300,000 | 0 | 0 | 0 |
| 312221 Light ICT hardware - Acquisition | 60,300 | 0 | 60,300 | 0 | 0 | 0 |
| 312229 Other ICT Equipment - Acquisition | 270,000 | 0 | 270,000 | 0 | 0 | 0 |
| 312231 Office Equipment - Acquisition | 50,805 | 0 | 50,805 | 0 | 0 | 0 |
| 312235 Furniture and Fittings - Acquisition | 260,170 | 0 | 260,170 | 0 | 0 | 0 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | | |
|--|----------------------------|---|---------------|-------------------------|-----|---------------|-------|
| Programme 05 Tourism Development | | | | | | | |
| GoU | | | External Fin. | Total | GoU | External Fin. | Total |
| Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities | | | | | | | |
| Key Service Area 000003 Facilities and Equipment Management | | | | | | | |
| 312299 Other Machinery and Equipment- Acquisition | 645,725 | 0 | 645,725 | 0 | 0 | 0 | |
| Total Cost of Key Service Area 000003 | 7,749,000 | 0 | 7,749,000 | 0 | 0 | 0 | |
| Key Service Area 120031 Tourism information Management System services (TIMS) | | | | | | | |
| 224011 Research Expenses | 60,300 | 0 | 60,300 | 0 | 0 | 0 | |
| 227001 Travel inland | 108,000 | 0 | 108,000 | 0 | 0 | 0 | |
| 312221 Light ICT hardware - Acquisition | 254,700 | 0 | 254,700 | 0 | 0 | 0 | |
| 312222 Heavy ICT hardware - Acquisition | 108,000 | 0 | 108,000 | 0 | 0 | 0 | |
| Total Cost of Key Service Area 120031 | 531,000 | 0 | 531,000 | 0 | 0 | 0 | |
| Total Cost for Project 1609 | 8,280,000 | 0 | 8,280,000 | 0 | 0 | 0 | |
| Total Excluding Arrears | 8,280,000 | 0 | 8,280,000 | 0 | 0 | 0 | |
| Project 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II) | | | | | | | |
| Key Service Area 120010 Product Modernization and Development | | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 96,000 | 0 | 96,000 | 98,000 | 0 | 98,000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 0 | 20,000 | 0 | 0 | 0 | |
| 224011 Research Expenses | 100,000 | 0 | 100,000 | 0 | 0 | 0 | |
| 225101 Consultancy Services | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 | |
| 225204 Monitoring and Supervision of capital work | 750,000 | 0 | 750,000 | 652,000 | 0 | 652,000 | |
| 228002 Maintenance-Transport Equipment | 50,000 | 0 | 50,000 | 0 | 0 | 0 | |
| 312139 Other Structures - Acquisition | 8,070,000 | 0 | 8,070,000 | 9,910,000 | 0 | 9,910,000 | |
| 312299 Other Machinery and Equipment- Acquisition | 574,000 | 0 | 574,000 | 0 | 0 | 0 | |
| Total Cost of Key Service Area 120010 | 10,160,000 | 0 | 10,160,000 | 11,160,000 | 0 | 11,160,000 | |
| Total Cost for Project 1700 | 10,160,000 | 0 | 10,160,000 | 11,160,000 | 0 | 11,160,000 | |
| Total Excluding Arrears | 10,160,000 | 0 | 10,160,000 | 11,160,000 | 0 | 11,160,000 | |
| Project 1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities | | | | | | | |
| Key Service Area 000003 Facilities and Equipment Management | | | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 0 | 70,000 | 0 | 70,000 | |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|-----------|------------|-------------------------|---------|------------|
| Programme 05 Tourism Development | | | | | | |
| GoU | External Fin. | Total | GoU | External Fin. | Total | |
| Project 1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities | | | | | | |
| Key Service Area 000003 Facilities and Equipment Management | | | | | | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| 312216 Cycles - Acquisition | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 0 | 85,800 | 0 | 85,800 |
| 312231 Office Equipment - Acquisition | 0 | 0 | 0 | 53,200 | 0 | 53,200 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 312299 Other Machinery and Equipment- Acquisition | 0 | 0 | 0 | 980,000 | 0 | 980,000 |
| Total Cost of Key Service Area 000003 | 0 | 0 | 0 | 1,749,000 | 0 | 1,749,000 |
| Key Service Area 120031 Tourism information Management System services (TIMS) | | | | | | |
| 224011 Research Expenses | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 227001 Travel inland | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 0 | 251,000 | 0 | 251,000 |
| 312222 Heavy ICT hardware - Acquisition | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| Total Cost of Key Service Area 120031 | 0 | 0 | 0 | 631,000 | 0 | 631,000 |
| Total Cost for Project 1880 | 0 | 0 | 0 | 2,380,000 | 0 | 2,380,000 |
| Total Excluding Arrears | 0 | 0 | 0 | 2,380,000 | 0 | 2,380,000 |
| Total for Vote Function 01 | 47,012,101 | 0 | 47,012,101 | 32,219,193 | 0 | 32,219,193 |
| Total Excluding Arrears | 47,012,101 | 0 | 47,012,101 | 31,512,103 | 0 | 31,512,103 |
| Vote Function 02 Tourism, Wildlife Conservation and Museums | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Tourism | | | | | | |
| Key Service Area 120012 Tourism Investment, Promotion and Marketing | | | | | | |
| 211101 General Staff Salaries | 450,000 | 0 | 450,000 | 450,000 | 0 | 450,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 964,800 | 964,800 | 0 | 400,000 | 400,000 |
| 221001 Advertising and Public Relations | 0 | 3,730,000 | 3,730,000 | 0 | 815,600 | 815,600 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,980,000 | 1,980,000 | 0 | 656,000 | 656,000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|---|----------------------------|------------|------------|-------------------------|------------|------------|
| Programme 05 Tourism Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Tourism | | | | | | |
| Key Service Area 120012 Tourism Investment, Promotion and Marketing | | | | | | |
| 221003 Staff Training | 0 | 120,000 | 120,000 | 0 | 80,000 | 80,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 55,000 | 55,000 | 0 | 100,000 | 100,000 |
| 221017 Membership dues and Subscription fees. | 0 | 280,000 | 280,000 | 0 | 280,000 | 280,000 |
| 225101 Consultancy Services | 0 | 440,000 | 440,000 | 0 | 350,000 | 350,000 |
| 225201 Consultancy Services-Capital | 0 | 500,000 | 500,000 | 0 | 168,400 | 168,400 |
| 225204 Monitoring and Supervision of capital work | 0 | 377,000 | 377,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,317,600 | 1,317,600 | 0 | 800,000 | 800,000 |
| 227002 Travel abroad | 0 | 1,320,000 | 1,320,000 | 0 | 400,000 | 400,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 260,000 | 260,000 | 0 | 260,000 | 260,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 500,000 | 500,000 | 0 | 0 | 0 |
| 263402 Transfer to Other Government Units | 0 | 40,000 | 40,000 | 0 | 40,000 | 40,000 |
| o/w transfer | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| o/w WTD celebration 2025 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 282201 Contributions to Non-Government Institutions | 0 | 0 | 0 | 0 | 650,000 | 650,000 |
| o/w Transfers to Local tourism initiatives | 0 | 0 | 0 | 0 | 650,000 | 650,000 |
| Total Cost of Key Service Area 120012 | 450,000 | 11,884,400 | 12,334,400 | 450,000 | 5,000,000 | 5,450,000 |
| Key Service Area 120025 Hotel and Tourism Training Services (UHTTI) | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 8,971,000 | 8,971,000 | 0 | 8,971,000 | 8,971,000 |
| o/w o/w UHTTI Subvention | 0 | 8,971,000 | 8,971,000 | 0 | 8,971,000 | 8,971,000 |
| Total Cost of Key Service Area 120025 | 0 | 8,971,000 | 8,971,000 | 0 | 8,971,000 | 8,971,000 |
| Total Cost for Department 002 | 450,000 | 20,855,400 | 21,305,400 | 450,000 | 13,971,000 | 14,421,000 |
| Total Excluding Arrears | 450,000 | 20,855,400 | 21,305,400 | 450,000 | 13,971,000 | 14,421,000 |
| Department 003 Wildlife Conservation | | | | | | |
| Key Service Area 000039 Policies, Regulations and Standards | | | | | | |
| 211101 General Staff Salaries | 1,106,253 | 0 | 1,106,253 | 1,106,252 | 0 | 1,106,252 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 82,900 | 82,900 | 0 | 80,000 | 80,000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|-------------|-------------|-------------------------|-------------|-------------|
| Programme 05 Tourism Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 003 Wildlife Conservation | | | | | | |
| Key Service Area 000039 Policies, Regulations and Standards | | | | | | |
| 221001 Advertising and Public Relations | 0 | 180,000 | 180,000 | 0 | 170,000 | 170,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 111,100 | 111,100 | 0 | 150,000 | 150,000 |
| 221003 Staff Training | 0 | 157,000 | 157,000 | 0 | 155,000 | 155,000 |
| 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 |
| 221017 Membership dues and Subscription fees. | 0 | 70,000 | 70,000 | 0 | 70,000 | 70,000 |
| 225101 Consultancy Services | 0 | 60,000 | 60,000 | 0 | 111,000 | 111,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 0 | 0 | 124,400 | 124,400 |
| 227001 Travel inland | 0 | 376,000 | 376,000 | 0 | 395,200 | 395,200 |
| 227002 Travel abroad | 0 | 80,000 | 80,000 | 0 | 145,800 | 145,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| Total Cost of Key Service Area 000039 | 1,106,253 | 1,117,000 | 2,223,253 | 1,106,252 | 1,501,400 | 2,607,652 |
| Key Service Area 120023 Wildlife Conservation and protected area management services (UWA) | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 166,393,442 | 166,393,442 | 0 | 191,968,787 | 191,968,787 |
| o/w o/w UWA Subvention | 0 | 166,393,442 | 166,393,442 | 0 | 0 | 0 |
| o/w UWA subvention | 0 | 0 | 0 | 0 | 191,968,787 | 191,968,787 |
| Total Cost of Key Service Area 120023 | 0 | 166,393,442 | 166,393,442 | 0 | 191,968,787 | 191,968,787 |
| Key Service Area 120024 Uganda Wildlife Conservation Education and awareness services (UWEC) | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 8,568,000 | 8,568,000 | 0 | 0 | 0 |
| o/w o/w UWEC Subvention | 0 | 8,568,000 | 8,568,000 | 0 | 0 | 0 |
| Total Cost of Key Service Area 120024 | 0 | 8,568,000 | 8,568,000 | 0 | 0 | 0 |
| Key Service Area 120027 Wildlife Research and Training Services (UWRTI) | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 6,945,000 | 6,945,000 | 0 | 6,945,000 | 6,945,000 |
| o/w o/w UWRTI Subvention | 0 | 6,945,000 | 6,945,000 | 0 | 6,945,000 | 6,945,000 |
| Total Cost of Key Service Area 120027 | 0 | 6,945,000 | 6,945,000 | 0 | 6,945,000 | 6,945,000 |
| Total Cost for Department 003 | 1,106,253 | 183,023,442 | 184,129,695 | 1,106,252 | 200,415,187 | 201,521,439 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|---|----------------------------|-------------|-------------|-------------------------|-------------|-------------|
| Programme 05 Tourism Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Total Excluding Arrears | 1,106,253 | 183,023,442 | 184,129,695 | 1,106,252 | 200,415,187 | 201,521,439 |
| Department 004 Sites and Monuments | | | | | | |
| Key Service Area 120013 Cultural Heritage Sites Development and Maintanance | | | | | | |
| 211101 General Staff Salaries | 450,000 | 0 | 450,000 | 450,000 | 0 | 450,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 48,000 | 48,000 |
| 221001 Advertising and Public Relations | 0 | 67,680 | 67,680 | 0 | 10,000 | 10,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 152,431 | 152,431 | 0 | 40,000 | 40,000 |
| 221003 Staff Training | 0 | 112,500 | 112,500 | 0 | 30,000 | 30,000 |
| 221017 Membership dues and Subscription fees. | 0 | 43,400 | 43,400 | 0 | 42,600 | 42,600 |
| 223001 Property Management Expenses | 0 | 158,400 | 158,400 | 0 | 1,031,968 | 1,031,968 |
| 223004 Guard and Security services | 0 | 61,000 | 61,000 | 0 | 20,000 | 20,000 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 223006 Water | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 224011 Research Expenses | 0 | 45,000 | 45,000 | 0 | 90,970 | 90,970 |
| 225201 Consultancy Services-Capital | 0 | 349,560 | 349,560 | 0 | 490,000 | 490,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 90,000 | 90,000 | 0 | 700,000 | 700,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 90,000 | 90,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 145,566 | 145,566 | 0 | 130,000 | 130,000 |
| 227002 Travel abroad | 0 | 108,000 | 108,000 | 0 | 240,000 | 240,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 0 | 0 | 546,654 | 546,654 |
| Total Cost of Key Service Area 120013 | 450,000 | 1,423,538 | 1,873,538 | 450,000 | 3,470,191 | 3,920,191 |
| Total Cost for Department 004 | 450,000 | 1,423,538 | 1,873,538 | 450,000 | 3,470,191 | 3,920,191 |
| Total Excluding Arrears | 450,000 | 1,423,538 | 1,873,538 | 450,000 | 3,470,191 | 3,920,191 |
| Department 005 Museum Services | | | | | | |
| Key Service Area 120014 Protection, Development and Maintanance Services | | | | | | |
| 211101 General Staff Salaries | 450,000 | 0 | 450,000 | 450,000 | 0 | 450,000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------|---------------------|-------------------------|---------|-----------|
| Programme 05 Tourism Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 005 Museum Services | | | | | | |
| Key Service Area 120014 Protection, Development and Maintanance Services | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 19,800 | 19,800 | 0 | 20,000 | 20,000 |
| 221001 Advertising and Public Relations | 0 | 132,300 | 132,300 | 0 | 165,000 | 165,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 129,600 | 129,600 | 0 | 100,000 | 100,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 223001 Property Management Expenses | 0 | 122,400 | 122,400 | 0 | 160,000 | 160,000 |
| 223004 Guard and Security services | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 223005 Electricity | 0 | 20,000 | 20,000 | 0 | 30,000 | 30,000 |
| 223006 Water | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 224011 Research Expenses | 0 | 36,000 | 36,000 | 0 | 30,000 | 30,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 130,800 | 130,800 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 130,000 | 130,000 |
| 227002 Travel abroad | 0 | 76,500 | 76,500 | 0 | 60,000 | 60,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 36,000 | 36,000 | 0 | 40,000 | 40,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 95,400 | 95,400 | 0 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 0 | 5,400 | 5,400 | 0 | 30,000 | 30,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 10,800 | 10,800 | 0 | 0 | 0 |
| Total Cost of Key Service Area 120014 | 450,000 | 855,000 | 1,305,000 | 450,000 | 855,000 | 1,305,000 |
| Total Cost for Department 005 | 450,000 | 855,000 | 1,305,000 | 450,000 | 855,000 | 1,305,000 |
| Total Excluding Arrears | 450,000 | 855,000 | 1,305,000 | 450,000 | 855,000 | 1,305,000 |
| Development Budget Estimates | | | | | | |
| GoU | | | External Fin. Total | GoU External Fin. Total | | |
| Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II) | | | | | | |
| Key Service Area 120013 Cultural Heritage Sites Development and Maintanance | | | | | | |
| 211102 Contract Staff Salaries | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,800 | 0 | 10,800 | 0 | 0 | 0 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------------|-----------|-------------------------|---------------|------------|
| Programme 05 Tourism Development | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II) | | | | | | |
| Key Service Area 120013 Cultural Heritage Sites Development and Maintanance | | | | | | |
| 221001 Advertising and Public Relations | 67,500 | 0 | 67,500 | 0 | 0 | 0 |
| 221002 Workshops, Meetings and Seminars | 65,700 | 0 | 65,700 | 0 | 0 | 0 |
| 224011 Research Expenses | 221,400 | 0 | 221,400 | 550,000 | 0 | 550,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 0 | 700,000 | 0 | 700,000 |
| 225204 Monitoring and Supervision of capital work | 62,820 | 0 | 62,820 | 200,000 | 0 | 200,000 |
| 227001 Travel inland | 216,000 | 0 | 216,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 88,200 | 0 | 88,200 | 50,000 | 0 | 50,000 |
| 228001 Maintenance-Buildings and Structures | 9,180 | 0 | 9,180 | 0 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 14,400 | 0 | 14,400 | 0 | 0 | 0 |
| 312119 Other Dwellings - Acquisition | 0 | 0 | 0 | 6,000,000 | 0 | 6,000,000 |
| 312121 Non-Residential Buildings - Acquisition | 360,000 | 0 | 360,000 | 1,000,000 | 0 | 1,000,000 |
| 312129 Other Buildings other than dwellings - Acquisition | 0 | 0 | 0 | 3,500,000 | 0 | 3,500,000 |
| 312139 Other Structures - Acquisition | 3,600,000 | 0 | 3,600,000 | 2,916,000 | 0 | 2,916,000 |
| 313111 Residential Buildings - Improvement | 270,000 | 0 | 270,000 | 0 | 0 | 0 |
| 313119 Other Dwellings - Improvement | 900,000 | 0 | 900,000 | 0 | 0 | 0 |
| 313121 Non-Residential Buildings - Improvement | 1,350,000 | 0 | 1,350,000 | 0 | 0 | 0 |
| 313139 Other Structures - Improvement | 180,000 | 0 | 180,000 | 0 | 0 | 0 |
| 313149 Other Land Improvements - Improvement | 0 | 0 | 0 | 1,500,000 | 0 | 1,500,000 |
| 342111 Land - Acquisition | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| Total Cost of Key Service Area 120013 | 7,416,000 | 0 | 7,416,000 | 21,516,000 | 0 | 21,516,000 |
| Total Cost for Project 1699 | 7,416,000 | 0 | 7,416,000 | 21,516,000 | 0 | 21,516,000 |
| Total Excluding Arrears | 7,416,000 | 0 | 7,416,000 | 21,516,000 | 0 | 21,516,000 |
| Project 1701 Development of Source of the Nile (Phase II) | | | | | | |
| Key Service Area 120010 Product Modernization and Development | | | | | | |
| 221003 Staff Training | 45,000 | 0 | 45,000 | 45,000 | 0 | 45,000 |
| 225204 Monitoring and Supervision of capital work | 81,360 | 0 | 81,360 | 245,000 | 0 | 245,000 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|---|----------------------------|---------|-------------|-------------------------|---------|-------------|
| Programme 05 Tourism Development | | | | | | |
| GoU | External Fin. | Total | GoU | External Fin. | Total | |
| Project 1701 Development of Source of the Nile (Phase II) | | | | | | |
| Key Service Area 120010 Product Modernization and Development | | | | | | |
| 227001 Travel inland | 180,000 | 0 | 180,000 | 0 | 0 | 0 |
| 312131 Roads and Bridges - Acquisition | 9,450,700 | 0 | 9,450,700 | 9,860,000 | 0 | 9,860,000 |
| 312139 Other Structures - Acquisition | 842,940 | 0 | 842,940 | 0 | 0 | 0 |
| 312231 Office Equipment - Acquisition | 900,000 | 0 | 900,000 | 0 | 0 | 0 |
| Total Cost of Key Service Area 120010 | 11,500,000 | 0 | 11,500,000 | 10,150,000 | 0 | 10,150,000 |
| Total Cost for Project 1701 | 11,500,000 | 0 | 11,500,000 | 10,150,000 | 0 | 10,150,000 |
| Total Excluding Arrears | 11,500,000 | 0 | 11,500,000 | 10,150,000 | 0 | 10,150,000 |
| Project 1782 Mitigating Human Wildlife Conflict Project (MHWCP) | | | | | | |
| Key Service Area 000017 Infrastructure Development and Management | | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 0 | 167,000 | 0 | 167,000 |
| 227001 Travel inland | 138,000 | 0 | 138,000 | 100,000 | 0 | 100,000 |
| 227004 Fuel, Lubricants and Oils | 72,000 | 0 | 72,000 | 80,000 | 0 | 80,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| 312139 Other Structures - Acquisition | 810,000 | 0 | 810,000 | 1,173,000 | 0 | 1,173,000 |
| Total Cost of Key Service Area 000017 | 1,020,000 | 0 | 1,020,000 | 1,820,000 | 0 | 1,820,000 |
| Total Cost for Project 1782 | 1,020,000 | 0 | 1,020,000 | 1,820,000 | 0 | 1,820,000 |
| Total Excluding Arrears | 1,020,000 | 0 | 1,020,000 | 1,820,000 | 0 | 1,820,000 |
| Total for Vote Function 02 | 228,549,632 | 0 | 228,549,632 | 254,653,631 | 0 | 254,653,631 |
| Total Excluding Arrears | 228,549,632 | 0 | 228,549,632 | 254,653,631 | 0 | 254,653,631 |
| Programme 17 Regional Balanced Development | | | | | | |
| Vote Function 01 Policy, Planning and Support Services | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Administrative and Support Services | | | | | | |
| Key Service Area 000058 Stakeholder Management | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 49,500 | 49,500 | 0 | 0 | 0 |
| Total Cost of Key Service Area 000058 | 0 | 49,500 | 49,500 | 0 | 0 | 0 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

| Thousands Uganda Shillings | 2024/25 Approved Estimates | | | 2025/26 Draft Estimates | | |
|--|----------------------------|---------------|-------------|-------------------------|---------------|-------------|
| Programme 17 Regional Balanced Development | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Total Cost for Department 001 | 0 | 49,500 | 49,500 | 0 | 0 | 0 |
| Total Excluding Arrears | 0 | 49,500 | 49,500 | 0 | 0 | 0 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Vote Function 01 | 49,500 | 0 | 49,500 | 0 | 0 | 0 |
| Total Excluding Arrears | 49,500 | 0 | 49,500 | 0 | 0 | 0 |
| Grand Total Vote 022 | 275,611,234 | 0 | 275,611,234 | 286,872,824 | 0 | 286,872,824 |
| Total Excluding Arrears | 275,611,234 | 0 | 275,611,234 | 286,165,734 | 0 | 286,165,734 |

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V8: NTR Projections (Uganda Shillings Billions)

| Revenue Code | Revenue Name | FY2024/25 | Projection FY2025/26 |
|--------------|--|-----------|-------------------------|
| 133104 | Transfers Received from Other Funds | 0.000 | 0.000 |
| 142212 | Educational/Instruction related levies | 3.384 | 2.850 |
| 142217 | Market /Gate Charges | 5.485 | 6.719 |
| 142226 | National Park Pees | 153.890 | 166.952 |
| 144149 | Miscellaneous receipts/income | 13.676 | 16.529 |
| Total | | 176.435 | 193.050 |