

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Policy, Planning and Support Services	32,219,193	0	32,219,193	33,785,770	0	33,785,770
02 Tourism, Wildlife Conservation and Museums	312,684,843	0	312,684,843	387,323,055	0	387,323,055
Total for Programme	344,904,036	0	344,904,036	421,108,825	0	421,108,825
Total Excluding Arrears	344,196,946	0	344,196,946	421,108,825	0	421,108,825
Grand Total Vote 022	344,904,036	0	344,904,036	421,108,825	0	421,108,825
Total Excluding Arrears	344,196,946	0	344,196,946	421,108,825	0	421,108,825

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 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	904,187	14,579,186	15,483,373	1,004,187	15,545,763	16,549,950
002 Policy Research and Planning	250,820	2,945,000	3,195,820	250,820	3,445,000	3,695,820
Total Recurrent Budget Estimates for Vote Function	1,155,007	17,524,186	18,679,193	1,255,007	18,990,763	20,245,770
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	11,160,000	0	11,160,000	11,160,000	0	11,160,000
1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities	2,380,000	0	2,380,000	2,380,000	0	2,380,000
Total Development Budget Estimates for Vote Function	13,540,000	0	13,540,000	13,540,000	0	13,540,000
Total for Vote Function 01	14,695,007	17,524,186	32,219,193	14,795,007	18,990,763	33,785,770
Vote Function 02 Tourism, Wildlife Conservation and Museums						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Tourism	450,000	19,471,000	19,921,000	550,000	23,171,000	23,721,000
003 Wildlife Conservation	1,106,252	252,946,400	254,052,652	1,304,464	299,446,400	300,750,864
004 Sites and Monuments	450,000	3,470,191	3,920,191	550,000	2,470,191	3,020,191
005 Museum Services	450,000	855,000	1,305,000	550,000	1,005,000	1,555,000
Total Recurrent Budget Estimates for Vote Function	2,456,252	276,742,591	279,198,843	2,954,464	326,092,591	329,047,055
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)	21,516,000	0	21,516,000	35,836,000	0	35,836,000
1701 Development of Source of the Nile (Phase II)	10,150,000	0	10,150,000	15,820,000	0	15,820,000
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1,820,000	0	1,820,000	2,620,000	0	2,620,000
2018 UWRTI Infrastructure Development Project	0	0	0	4,000,000	0	4,000,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 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	33,486,000	0	33,486,000	58,276,000	0	58,276,000
Total for Vote Function 02	35,942,252	276,742,591	312,684,843	61,230,464	326,092,591	387,323,055
Total Excluding Arrears	50,637,259	293,559,687	344,196,946	76,025,471	345,083,354	421,108,825
Grand Total Vote 022	50,637,259	294,266,777	344,904,036	76,025,471	345,083,354	421,108,825
Total Excluding Arrears	50,637,259	293,559,687	344,196,946	76,025,471	345,083,354	421,108,825

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 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						
1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities	2,380,000	0	2,380,000	2,380,000	0	2,380,000
Total for the Department 001	2,380,000	0	2,380,000	2,380,000	0	2,380,000
Total Excluding Arrears	2,380,000	0	2,380,000	2,380,000	0	2,380,000
Department 002 Policy Research and Planning						
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	11,160,000	0	11,160,000	11,160,000	0	11,160,000
Total for the Department 002	11,160,000	0	11,160,000	11,160,000	0	11,160,000
Total Excluding Arrears	11,160,000	0	11,160,000	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)	21,516,000	0	21,516,000	35,836,000	0	35,836,000
Total for the Department 001	21,516,000	0	21,516,000	35,836,000	0	35,836,000
Total Excluding Arrears	21,516,000	0	21,516,000	35,836,000	0	35,836,000
Department 002 Tourism						
1701 Development of Source of the Nile (Phase II)	10,150,000	0	10,150,000	15,820,000	0	15,820,000
Total for the Department 002	10,150,000	0	10,150,000	15,820,000	0	15,820,000
Total Excluding Arrears	10,150,000	0	10,150,000	15,820,000	0	15,820,000
Department 003 Wildlife Conservation						
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1,820,000	0	1,820,000	2,620,000	0	2,620,000
2018 UWRTI Infrastructure Development Project	0	0	0	4,000,000	0	4,000,000
Total for the Department 003	1,820,000	0	1,820,000	6,620,000	0	6,620,000
Total Excluding Arrears	1,820,000	0	1,820,000	6,620,000	0	6,620,000
Grand Total Vote	47,026,000	0	47,026,000	71,816,000	0	71,816,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Total Excluding Arrears	47,026,000	0	47,026,000	71,816,000	0	71,816,000
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VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	6,650,880	0	6,650,880	7,747,949	0	7,747,949
212 Social Contributions	64,800	0	64,800	128,000	0	128,000
221 General Use of goods and services	7,029,640	0	7,029,640	7,821,320	0	7,821,320
222 Communications	390,000	0	390,000	585,227	0	585,227
223 Utility and Property Expenses	4,142,733	0	4,142,733	4,340,273	0	4,340,273
224 Supplies and Services	2,705,970	0	2,705,970	2,260,580	0	2,260,580
225 Professional Services	4,477,800	0	4,477,800	4,532,390	0	4,532,390
227 Travel and Transport	6,885,886	0	6,885,886	9,256,426	0	9,256,426
228 Maintenance	1,318,654	0	1,318,654	1,172,000	0	1,172,000
263 To other general government units.	265,956,000	0	265,956,000	322,136,000	0	322,136,000
273 Employment-related social benefits	935,584	0	935,584	1,059,251	0	1,059,251
282 Current transfers not elsewhere classified	650,000	0	650,000	4,430,000	0	4,430,000
312 Acquisition of Produced Assets	36,489,000	0	36,489,000	53,339,410	0	53,339,410
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,500,000	0	1,500,000	0	0	0
342 Acquisition of Non - Produced Assets	5,000,000	0	5,000,000	2,300,000	0	2,300,000
352 Financial Assets	707,090	0	707,090	0	0	0
Grand Total Vote 022	344,904,036	0	344,904,036	421,108,825	0	421,108,825
Total Excluding Arrears	344,196,946	0	344,196,946	421,108,825	0	421,108,825

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,611,259	0	3,611,259	4,209,471	0	4,209,471
211102 Contract Staff Salaries	0	0	0	0	0	0
211104 Employee Gratuity	73,920	0	73,920	73,920	0	73,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,895,701	0	2,895,701	3,364,558	0	3,364,558
211107 Boards, Committees and Council Allowances	70,000	0	70,000	100,000	0	100,000
212102 Medical expenses (Employees)	19,800	0	19,800	68,000	0	68,000
212103 Incapacity benefits (Employees)	45,000	0	45,000	60,000	0	60,000
221001 Advertising and Public Relations	1,460,600	0	1,460,600	1,275,000	0	1,275,000
221002 Workshops, Meetings and Seminars	2,081,000	0	2,081,000	3,064,820	0	3,064,820
221003 Staff Training	1,980,268	0	1,980,268	2,076,000	0	2,076,000
221007 Books, Periodicals & Newspapers	38,340	0	38,340	38,000	0	38,000
221009 Welfare and Entertainment	399,000	0	399,000	520,000	0	520,000
221011 Printing, Stationery, Photocopying and Binding	477,832	0	477,832	425,500	0	425,500
221012 Small Office Equipment	0	0	0	66,000	0	66,000
221016 Systems Recurrent costs	130,000	0	130,000	55,000	0	55,000
221017 Membership dues and Subscription fees.	462,600	0	462,600	301,000	0	301,000
222001 Information and Communication Technology Services.	360,000	0	360,000	565,227	0	565,227
222002 Postage and Courier	30,000	0	30,000	20,000	0	20,000
223001 Property Management Expenses	1,321,968	0	1,321,968	1,293,000	0	1,293,000
223003 Rent-Produced Assets-to private entities	2,397,682	0	2,397,682	2,397,682	0	2,397,682
223004 Guard and Security services	234,400	0	234,400	360,400	0	360,400
223005 Electricity	158,684	0	158,684	215,000	0	215,000
223006 Water	30,000	0	30,000	74,191	0	74,191
224004 Beddings, Clothing, Footwear and related Services	0	0	0	6,000	0	6,000
224008 Educational Materials and Services	1,000,000	0	1,000,000	755,580	0	755,580

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	0	0	0	2,000	0	2,000
224011 Research Expenses	1,705,970	0	1,705,970	1,497,000	0	1,497,000
225101 Consultancy Services	961,000	0	961,000	1,335,000	0	1,335,000
225201 Consultancy Services-Capital	658,400	0	658,400	1,045,390	0	1,045,390
225203 Appraisal and Feasibility Studies for Capital Works	1,524,400	0	1,524,400	1,000,000	0	1,000,000
225204 Monitoring and Supervision of capital work	1,334,000	0	1,334,000	1,152,000	0	1,152,000
227001 Travel inland	4,366,200	0	4,366,200	5,217,040	0	5,217,040
227002 Travel abroad	1,216,800	0	1,216,800	2,406,000	0	2,406,000
227004 Fuel, Lubricants and Oils	1,302,886	0	1,302,886	1,633,385	0	1,633,385
228001 Maintenance-Buildings and Structures	646,654	0	646,654	380,000	0	380,000
228002 Maintenance-Transport Equipment	372,000	0	372,000	342,000	0	342,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	300,000	450,000	0	450,000
263402 Transfer to Other Government Units	265,956,000	0	265,956,000	322,136,000	0	322,136,000
273104 Pension	666,465	0	666,465	678,831	0	678,831
273105 Gratuity	269,119	0	269,119	380,419	0	380,419
282106 Contributions to Religious and Cultural institutions	0	0	0	4,200,000	0	4,200,000
282201 Contributions to Non-Government Institutions	650,000	0	650,000	230,000	0	230,000
312111 Residential Buildings - Acquisition	0	0	0	1,600,000	0	1,600,000
312119 Other Dwellings - Acquisition	6,000,000	0	6,000,000	15,216,000	0	15,216,000
312121 Non-Residential Buildings - Acquisition	1,300,000	0	1,300,000	0	0	0
312129 Other Buildings other than dwellings - Acquisition	3,500,000	0	3,500,000	14,344,610	0	14,344,610
312131 Roads and Bridges - Acquisition	9,860,000	0	9,860,000	9,865,000	0	9,865,000
312139 Other Structures - Acquisition	13,999,000	0	13,999,000	10,850,000	0	10,850,000
312211 Heavy Vehicles - Acquisition	0	0	0	451,600	0	451,600
312212 Light Vehicles - Acquisition	980,000	0	980,000	580,000	0	580,000
312216 Cycles - Acquisition	60,000	0	60,000	0	0	0
312221 Light ICT hardware - Acquisition	336,800	0	336,800	285,000	0	285,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312222 Heavy ICT hardware - Acquisition	200,000	0	200,000	0	0	0
312231 Office Equipment - Acquisition	53,200	0	53,200	37,200	0	37,200
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	110,000	0	110,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	0	0
313149 Other Land Improvements - Improvement	1,500,000	0	1,500,000	0	0	0
342111 Land - Acquisition	5,000,000	0	5,000,000	2,300,000	0	2,300,000
352899 Other Domestic Arrears Budgeting	707,090	0	707,090	0	0	0
Grand Total Vote 022	344,904,036	0	344,904,036	421,108,825	0	421,108,825
Total Excluding Arrears	344,196,946	0	344,196,946	421,108,825	0	421,108,825

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	2025/26 Approved Estimates			2026/27 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	70,000	70,000
221003 Staff Training	0	46,000	46,000	0	46,000	46,000
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	63,000	63,000	0	70,000	70,000
227002 Travel abroad	0	36,000	36,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	23,000	23,000
Total Cost of Key Service Area 000001	25,208	200,000	225,208	25,208	270,000	295,208
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	178,000	178,000	0	175,000	175,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221016 Systems Recurrent costs	0	50,000	50,000	0	55,000	55,000
227001 Travel inland	0	92,000	92,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 000004	0	450,000	450,000	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	73,920	73,920	0	73,920	73,920

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,701	58,701	0	180,000	180,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	20,000	20,000
221003 Staff Training	0	90,000	90,000	0	100,000	100,000
221009 Welfare and Entertainment	0	23,000	23,000	0	0	0
221016 Systems Recurrent costs	0	80,000	80,000	0	0	0
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	6,000	6,000
227001 Travel inland	0	72,000	72,000	0	65,000	65,000
227002 Travel abroad	0	0	0	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	90,000
273104 Pension	0	666,465	666,465	0	678,831	678,831
273105 Gratuity	0	269,119	269,119	0	380,419	380,419
Total Cost of Key Service Area 000005	50,250	1,398,205	1,448,455	50,250	1,619,170	1,669,420
Key Service Area 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances	0	70,000	70,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	48,000	48,000	0	40,000	40,000
221003 Staff Training	0	59,000	59,000	0	39,000	39,000
221009 Welfare and Entertainment	0	0	0	0	21,000	21,000
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	5,000	5,000
227001 Travel inland	0	131,500	131,500	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	23,500	23,500
Total Cost of Key Service Area 000007	0	338,500	338,500	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	16,000	16,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Key Service Area 000008 Records Management						
221003 Staff Training	0	33,500	33,500	0	39,000	39,000
222002 Postage and Courier	0	30,000	30,000	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
227001 Travel inland	0	35,500	35,500	0	40,000	40,000
Total Cost of Key Service Area 000008	70,000	115,000	185,000	70,000	215,000	285,000
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	120,000	120,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	90,000	90,000	0	36,000	36,000
221009 Welfare and Entertainment	0	36,000	36,000	0	51,000	51,000
227001 Travel inland	0	200,000	200,000	0	150,000	150,000
227002 Travel abroad	0	100,000	100,000	0	329,000	329,000
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	160,000	160,000
Total Cost of Key Service Area 000010	0	666,000	666,000	0	866,000	866,000
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	130,000	130,000	0	103,000	103,000
221002 Workshops, Meetings and Seminars	0	53,000	53,000	0	40,000	40,000
221003 Staff Training	0	30,000	30,000	0	60,000	60,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	100,000	100,000	0	120,000	120,000
227002 Travel abroad	0	35,000	35,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 000011	0	478,000	478,000	0	478,000	478,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	35,000	35,000
212102 Medical expenses (Employees)	0	0	0	0	3,000	3,000
221001 Advertising and Public Relations	0	15,000	15,000	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	35,000	35,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,500	2,500
224010 Protective Gear	0	0	0	0	2,000	2,000
227001 Travel inland	0	40,000	40,000	0	42,500	42,500
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	9,000	9,000
Total Cost of Key Service Area 000013	0	100,000	100,000	0	100,000	100,000
Key Service Area 000014 Administration and Support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
221001 Advertising and Public Relations	0	100,000	100,000	0	0	0
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	228,000	228,000
221003 Staff Training	0	78,768	78,768	0	140,000	140,000
221007 Books, Periodicals & Newspapers	0	38,340	38,340	0	0	0
221009 Welfare and Entertainment	0	100,000	100,000	0	48,000	48,000
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	20,000	20,000
227001 Travel inland	0	260,000	260,000	0	199,108	199,108
227002 Travel abroad	0	0	0	0	192,000	192,000
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	140,000	140,000
Total Cost of Key Service Area 000014	0	927,108	927,108	0	1,027,108	1,027,108
Key Service Area 000019 ICT Services						
221003 Staff Training	0	87,000	87,000	0	87,000	87,000
222001 Information and Communication Technology Services.	0	0	0	0	115,227	115,227

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Key Service Area 000019 ICT Services						
227001 Travel inland	0	219,000	219,000	0	219,000	219,000
Total Cost of Key Service Area 000019	0	306,000	306,000	0	421,227	421,227
Key Service Area 000021 Gender Mainstreaming services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 000021	0	0	0	0	100,000	100,000
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	54,420	54,420
221003 Staff Training	0	315,000	315,000	0	335,000	335,000
224008 Educational Materials and Services	0	1,000,000	1,000,000	0	755,580	755,580
227001 Travel inland	0	0	0	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	50,000	50,000	0	70,000	70,000
221002 Workshops, Meetings and Seminars	0	290,000	290,000	0	250,000	250,000
221003 Staff Training	0	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
227001 Travel inland	0	520,000	520,000	0	530,000	530,000
227002 Travel abroad	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	80,000	80,000
Total Cost of Key Service Area 000058	39,276	1,270,000	1,309,276	39,276	1,320,000	1,359,276

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Key Service Area 000089 Climate Change Mitigation						
224011 Research Expenses	0	60,000	60,000	0	75,000	75,000
227001 Travel inland	0	40,000	40,000	0	0	0
227002 Travel abroad	0	0	0	0	25,000	25,000
Total Cost of Key Service Area 000089	0	100,000	100,000	0	100,000	100,000
Key Service Area 000090 Climate Change Adaptation						
225101 Consultancy Services	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000090	0	0	0	0	100,000	100,000
Key Service Area 120007 Support Services						
211101 General Staff Salaries	719,453	0	719,453	819,453	0	819,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,580,000	1,580,000	0	1,588,000	1,588,000
212102 Medical expenses (Employees)	0	19,800	19,800	0	45,000	45,000
212103 Incapacity benefits (Employees)	0	45,000	45,000	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	0	0	0	38,000	38,000
221009 Welfare and Entertainment	0	120,000	120,000	0	180,000	180,000
221011 Printing, Stationery, Photocopying and Binding	0	197,832	197,832	0	280,000	280,000
221012 Small Office Equipment	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	360,000	360,000	0	450,000	450,000
223001 Property Management Expenses	0	130,000	130,000	0	130,000	130,000
223003 Rent-Produced Assets-to private entities	0	2,397,682	2,397,682	0	2,397,682	2,397,682
223004 Guard and Security services	0	194,400	194,400	0	194,400	194,400
223005 Electricity	0	108,684	108,684	0	120,000	120,000
227001 Travel inland	0	500,000	500,000	0	647,790	647,790
227004 Fuel, Lubricants and Oils	0	112,886	112,886	0	112,886	112,886

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Key Service Area 120007 Support Services						
228001 Maintenance-Buildings and Structures	0	100,000	100,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	342,000	342,000	0	342,000	342,000
352899 Other Domestic Arrears Budgeting	0	707,090	707,090	0	0	0
Total Cost of Key Service Area 120007	719,453	6,915,373	7,634,826	819,453	6,825,758	7,645,211
Total Cost for Department 001	904,187	14,579,186	15,483,373	1,004,187	15,545,763	16,549,950
Total Excluding Arrears	904,187	13,872,096	14,776,283	1,004,187	15,545,763	16,549,950
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	60,000	60,000	0	50,000	50,000
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221002 Workshops, Meetings and Seminars	0	95,000	95,000	0	180,000	180,000
221003 Staff Training	0	175,000	175,000	0	150,000	150,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	70,000	70,000
224011 Research Expenses	0	100,000	100,000	0	0	0
227001 Travel inland	0	218,000	218,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	163,000	163,000
Total Cost of Key Service Area 000006	250,820	923,000	1,173,820	250,820	953,000	1,203,820
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	160,000	160,000
Total Cost of Key Service Area 000015	0	0	0	0	200,000	200,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy Research and Planning						
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,000	95,000	0	64,558	64,558
221002 Workshops, Meetings and Seminars	0	224,000	224,000	0	255,000	255,000
221003 Staff Training	0	81,000	81,000	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
227001 Travel inland	0	60,000	60,000	0	50,442	50,442
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000027	0	460,000	460,000	0	460,000	460,000
Key Service Area 000036 Strategies and Project Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	85,000	85,000
221002 Workshops, Meetings and Seminars	0	0	0	0	75,000	75,000
227001 Travel inland	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000036	0	0	0	0	200,000	200,000
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	100,000	100,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
227001 Travel inland	0	120,000	120,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000039	0	400,000	400,000	0	320,000	320,000
Key Service Area 120011 Tourism Statistics and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	75,000	75,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	165,000	165,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates			
Programme 05 Tourism Development							
	Wage	NonWage	Total	Wage	NonWage	Total	
Department 002 Policy Research and Planning							
Key Service Area 120011 Tourism Statistics and Research							
221003 Staff Training	0	247,000	247,000	0	120,000	120,000	
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	30,000	30,000	
224011 Research Expenses	0	775,000	775,000	0	822,000	822,000	
227001 Travel inland	0	60,000	60,000	0	0	0	
227002 Travel abroad	0	0	0	0	100,000	100,000	
Total Cost of Key Service Area 120011	0	1,162,000	1,162,000	0	1,312,000	1,312,000	
Total Cost for Department 002	250,820	2,945,000	3,195,820	250,820	3,445,000	3,695,820	
Total Excluding Arrears	250,820	2,945,000	3,195,820	250,820	3,445,000	3,695,820	
Development Budget Estimates							
GoU			External Fin.	Total	GoU	External Fin.	Total
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)	98,000	0	98,000	98,000	0	98,000	
221002 Workshops, Meetings and Seminars	0	0	0	200,000	0	200,000	
221003 Staff Training	0	0	0	150,000	0	150,000	
225101 Consultancy Services	500,000	0	500,000	400,000	0	400,000	
225204 Monitoring and Supervision of capital work	652,000	0	652,000	652,000	0	652,000	
227001 Travel inland	0	0	0	150,000	0	150,000	
227004 Fuel, Lubricants and Oils	0	0	0	160,000	0	160,000	
312139 Other Structures - Acquisition	9,910,000	0	9,910,000	9,350,000	0	9,350,000	
Total Cost of Key Service Area 120010	11,160,000	0	11,160,000	11,160,000	0	11,160,000	
Total Cost for Project 1700	11,160,000	0	11,160,000	11,160,000	0	11,160,000	
Total Excluding Arrears	11,160,000	0	11,160,000	11,160,000	0	11,160,000	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	36,000	0	36,000
221012 Small Office Equipment	0	0	0	26,000	0	26,000
225204 Monitoring and Supervision of capital work	70,000	0	70,000	0	0	0
227001 Travel inland	0	0	0	93,200	0	93,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	300,000	300,000	0	300,000
312211 Heavy Vehicles - Acquisition	0	0	0	451,600	0	451,600
312212 Light Vehicles - Acquisition	980,000	0	980,000	580,000	0	580,000
312216 Cycles - Acquisition	60,000	0	60,000	0	0	0
312221 Light ICT hardware - Acquisition	85,800	0	85,800	215,000	0	215,000
312231 Office Equipment - Acquisition	53,200	0	53,200	37,200	0	37,200
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	110,000	0	110,000
Total Cost of Key Service Area 000003	1,749,000	0	1,749,000	1,849,000	0	1,849,000
Key Service Area 120031 Tourism information Management System services (TIMS)						
221003 Staff Training	0	0	0	150,000	0	150,000
224011 Research Expenses	100,000	0	100,000	0	0	0
227001 Travel inland	80,000	0	80,000	161,000	0	161,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	150,000	0	150,000
312221 Light ICT hardware - Acquisition	251,000	0	251,000	70,000	0	70,000
312222 Heavy ICT hardware - Acquisition	200,000	0	200,000	0	0	0
Total Cost of Key Service Area 120031	631,000	0	631,000	531,000	0	531,000
Total Cost for Project 1880	2,380,000	0	2,380,000	2,380,000	0	2,380,000
Total Excluding Arrears	2,380,000	0	2,380,000	2,380,000	0	2,380,000
Total for Vote Function 01	32,219,193	0	32,219,193	33,785,770	0	33,785,770
Total Excluding Arrears	31,512,103	0	31,512,103	33,785,770	0	33,785,770
Vote Function 02 Tourism, Wildlife Conservation and Museums						

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 05 Tourism Development						
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	550,000	0	550,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000	0	497,000	497,000
221001 Advertising and Public Relations	0	815,600	815,600	0	600,000	600,000
221002 Workshops, Meetings and Seminars	0	656,000	656,000	0	620,000	620,000
221003 Staff Training	0	80,000	80,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	43,000	43,000
221017 Membership dues and Subscription fees.	0	280,000	280,000	0	140,000	140,000
225101 Consultancy Services	0	350,000	350,000	0	410,000	410,000
225201 Consultancy Services-Capital	0	168,400	168,400	0	0	0
227001 Travel inland	0	800,000	800,000	0	588,000	588,000
227002 Travel abroad	0	400,000	400,000	0	1,030,000	1,030,000
227004 Fuel, Lubricants and Oils	0	260,000	260,000	0	242,000	242,000
263402 Transfer to Other Government Units	0	40,000	40,000	0	50,000	50,000
o/w Transfer to LG	0	0	0	0	50,000	50,000
o/w WTD celebration 2025	0	40,000	40,000	0	0	0
282106 Contributions to Religious and Cultural institutions	0	0	0	0	4,200,000	4,200,000
o/w Contribution to Religious institutions	0	0	0	0	4,200,000	4,200,000
282201 Contributions to Non-Government Institutions	0	650,000	650,000	0	230,000	230,000
o/w Transfers to Local tourism initiatives	0	650,000	650,000	0	230,000	230,000
Total Cost of Key Service Area 120012	450,000	5,000,000	5,450,000	550,000	8,700,000	9,250,000
Key Service Area 120025 Hotel and Tourism Training Services (UHTTI)						
263402 Transfer to Other Government Units	0	14,471,000	14,471,000	0	14,471,000	14,471,000
o/w HTTC subvention	0	0	0	0	14,471,000	14,471,000
o/w o/w UHTTI Subvention	0	14,471,000	14,471,000	0	0	0

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tourism						
Key Service Area 120025 Hotel and Tourism Training Services (UHTTI)						
263402 Transfer to Other Government Units	0	14,471,000	14,471,000	0	14,471,000	14,471,000
o/w Transfer to HTTC	0	0	0	0	0	0
Total Cost of Key Service Area 120025	0	14,471,000	14,471,000	0	14,471,000	14,471,000
Total Cost for Department 002	450,000	19,471,000	19,921,000	550,000	23,171,000	23,721,000
Total Excluding Arrears	450,000	19,471,000	19,921,000	550,000	23,171,000	23,721,000
Department 003 Wildlife Conservation						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	1,106,252	0	1,106,252	1,304,464	0	1,304,464
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0
221001 Advertising and Public Relations	0	170,000	170,000	0	180,000	180,000
221002 Workshops, Meetings and Seminars	0	150,000	150,000	0	177,400	177,400
221003 Staff Training	0	155,000	155,000	0	170,000	170,000
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221017 Membership dues and Subscription fees.	0	70,000	70,000	0	50,000	50,000
225101 Consultancy Services	0	111,000	111,000	0	345,000	345,000
225201 Consultancy Services-Capital	0	0	0	0	50,000	50,000
225203 Appraisal and Feasibility Studies for Capital Works	0	124,400	124,400	0	0	0
227001 Travel inland	0	395,200	395,200	0	444,000	444,000
227002 Travel abroad	0	145,800	145,800	0	85,000	85,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
Total Cost of Key Service Area 000039	1,106,252	1,501,400	2,607,652	1,304,464	1,501,400	2,805,864
Key Service Area 120023 Wildlife Conservation and protected area management services (UWA)						
263402 Transfer to Other Government Units	0	240,000,000	240,000,000	0	290,500,000	290,500,000
o/w UWA subvention	0	240,000,000	240,000,000	0	290,500,000	290,500,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Wildlife Conservation						
Total Cost of Key Service Area 120023	0	240,000,000	240,000,000	0	290,500,000	290,500,000
Key Service Area 120027 Wildlife Research and Training Services (UWRTI)						
263402 Transfer to Other Government Units	0	11,445,000	11,445,000	0	7,445,000	7,445,000
o/w o/w UWRTI Subvention	0	11,445,000	11,445,000	0	0	0
o/w Transfer to UWRTC	0	0	0	0	7,445,000	7,445,000
Total Cost of Key Service Area 120027	0	11,445,000	11,445,000	0	7,445,000	7,445,000
Total Cost for Department 003	1,106,252	252,946,400	254,052,652	1,304,464	299,446,400	300,750,864
Total Excluding Arrears	1,106,252	252,946,400	254,052,652	1,304,464	299,446,400	300,750,864
Department 004 Sites and Monuments						
Key Service Area 120013 Cultural Heritage Sites Development and Maintanance						
211101 General Staff Salaries	450,000	0	450,000	550,000	0	550,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	40,000	40,000
221001 Advertising and Public Relations	0	10,000	10,000	0	120,000	120,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	180,000	180,000
221003 Staff Training	0	30,000	30,000	0	0	0
221017 Membership dues and Subscription fees.	0	42,600	42,600	0	80,000	80,000
223001 Property Management Expenses	0	1,031,968	1,031,968	0	838,000	838,000
223004 Guard and Security services	0	20,000	20,000	0	120,000	120,000
223005 Electricity	0	20,000	20,000	0	70,000	70,000
223006 Water	0	10,000	10,000	0	52,191	52,191
224011 Research Expenses	0	90,970	90,970	0	0	0
225201 Consultancy Services-Capital	0	490,000	490,000	0	220,000	220,000
225203 Appraisal and Feasibility Studies for Capital Works	0	700,000	700,000	0	0	0
227001 Travel inland	0	130,000	130,000	0	130,000	130,000
227002 Travel abroad	0	240,000	240,000	0	260,000	260,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	546,654	546,654	0	330,000	330,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Sites and Monuments						
Total Cost of Key Service Area 120013	450,000	3,470,191	3,920,191	550,000	2,470,191	3,020,191
Total Cost for Department 004	450,000	3,470,191	3,920,191	550,000	2,470,191	3,020,191
Total Excluding Arrears	450,000	3,470,191	3,920,191	550,000	2,470,191	3,020,191
Department 005 Museum Services						
Key Service Area 120014 Protection, Development and Maintanance Services						
211101 General Staff Salaries	450,000	0	450,000	550,000	0	550,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	30,000	30,000
221001 Advertising and Public Relations	0	165,000	165,000	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221003 Staff Training	0	50,000	50,000	0	0	0
223001 Property Management Expenses	0	160,000	160,000	0	325,000	325,000
223004 Guard and Security services	0	20,000	20,000	0	46,000	46,000
223005 Electricity	0	30,000	30,000	0	25,000	25,000
223006 Water	0	20,000	20,000	0	22,000	22,000
224011 Research Expenses	0	30,000	30,000	0	0	0
227001 Travel inland	0	130,000	130,000	0	157,000	157,000
227002 Travel abroad	0	60,000	60,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
Total Cost of Key Service Area 120014	450,000	855,000	1,305,000	550,000	1,005,000	1,555,000
Total Cost for Department 005	450,000	855,000	1,305,000	550,000	1,005,000	1,555,000
Total Excluding Arrears	450,000	855,000	1,305,000	550,000	1,005,000	1,555,000
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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	100,000	0	100,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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							
221002 Workshops, Meetings and Seminars	0	0	0	200,000	0	200,000	
221009 Welfare and Entertainment	0	0	0	80,000	0	80,000	
224011 Research Expenses	550,000	0	550,000	600,000	0	600,000	
225201 Consultancy Services-Capital	0	0	0	775,390	0	775,390	
225203 Appraisal and Feasibility Studies for Capital Works	700,000	0	700,000	1,000,000	0	1,000,000	
225204 Monitoring and Supervision of capital work	200,000	0	200,000	260,000	0	260,000	
227001 Travel inland	0	0	0	200,000	0	200,000	
227004 Fuel, Lubricants and Oils	50,000	0	50,000	60,000	0	60,000	
312119 Other Dwellings - Acquisition	6,000,000	0	6,000,000	14,416,000	0	14,416,000	
312121 Non-Residential Buildings - Acquisition	1,000,000	0	1,000,000	0	0	0	
312129 Other Buildings other than dwellings - Acquisition	3,500,000	0	3,500,000	14,344,610	0	14,344,610	
312139 Other Structures - Acquisition	2,916,000	0	2,916,000	1,500,000	0	1,500,000	
313149 Other Land Improvements - Improvement	1,500,000	0	1,500,000	0	0	0	
342111 Land - Acquisition	5,000,000	0	5,000,000	2,300,000	0	2,300,000	
Total Cost of Key Service Area 120013	21,516,000	0	21,516,000	35,836,000	0	35,836,000	
Total Cost for Project 1699	21,516,000	0	21,516,000	35,836,000	0	35,836,000	
Total Excluding Arrears	21,516,000	0	21,516,000	35,836,000	0	35,836,000	
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	245,000	0	245,000	240,000	0	240,000	
263402 Transfer to Other Government Units	0	0	0	5,670,000	0	5,670,000	
o/w Transfer to HTTC	0	0	0	5,670,000	0	5,670,000	
312131 Roads and Bridges - Acquisition	9,860,000	0	9,860,000	9,865,000	0	9,865,000	
Total Cost of Key Service Area 120010	10,150,000	0	10,150,000	15,820,000	0	15,820,000	
Total Cost for Project 1701	10,150,000	0	10,150,000	15,820,000	0	15,820,000	

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 05 Tourism Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	10,150,000	0	10,150,000	15,820,000	0	15,820,000
Project 1782 Mitigating Human Wildlife Conflict Project (MHWCP)						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	167,000	0	167,000	0	0	0
227001 Travel inland	100,000	0	100,000	140,000	0	140,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	80,000	0	80,000
312111 Residential Buildings - Acquisition	0	0	0	1,600,000	0	1,600,000
312119 Other Dwellings - Acquisition	0	0	0	800,000	0	800,000
312121 Non-Residential Buildings - Acquisition	300,000	0	300,000	0	0	0
312139 Other Structures - Acquisition	1,173,000	0	1,173,000	0	0	0
Total Cost of Key Service Area 000017	1,820,000	0	1,820,000	2,620,000	0	2,620,000
Total Cost for Project 1782	1,820,000	0	1,820,000	2,620,000	0	2,620,000
Total Excluding Arrears	1,820,000	0	1,820,000	2,620,000	0	2,620,000
Project 2018 UWRTI Infrastructure Development Project						
Key Service Area 120027 Wildlife Research and Training Services (UWRTI)						
263402 Transfer to Other Government Units	0	0	0	4,000,000	0	4,000,000
o/w Transfer to UWRTC	0	0	0	0	0	0
o/w UWRTI project	0	0	0	4,000,000	0	4,000,000
Total Cost of Key Service Area 120027	0	0	0	4,000,000	0	4,000,000
Total Cost for Project 2018	0	0	0	4,000,000	0	4,000,000
Total Excluding Arrears	0	0	0	4,000,000	0	4,000,000
Total for Vote Function 02	312,684,843	0	312,684,843	387,323,055	0	387,323,055
Total Excluding Arrears	312,684,843	0	312,684,843	387,323,055	0	387,323,055
Grand Total Vote 022	344,904,036	0	344,904,036	421,108,825	0	421,108,825
Total Excluding Arrears	344,196,946	0	344,196,946	421,108,825	0	421,108,825

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V7: External Financing for the Vote

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142212	Educational/Instruction related levies	2.850	2.820
142217	Market /Gate Charges	6.720	0.300
142226	National Park Pees	220.860	266.665
144149	Miscellaneous receipts/income	20.780	24.110
Total		251.210	293.895