VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2025/26 Approved Budget	2026/27 Approved Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	3.611	4.209	4.420	4.641	4.873	5.117
	Non-Wage	293.560	340.883	392.016	470.419	564.503	677.403
Devt.	GoU	47.026	71.816	78.998	94.797	113.757	136.508
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**344.197**	**416.909**	**475.433**	**569.857**	**683.132**	**819.028**
Total GoU+Ext Fin (MTEF)		**344.197**	**416.909**	**475.433**	**569.857**	**683.132**	**819.028**
Arrears		0.707	0.000	0.000	0.000	0.000	0.000
Total Budget		**344.904**	**416.909**	**475.433**	**569.857**	**683.132**	**819.028**
Total Vote Budget Excluding		**344.197**	**416.909**	**475.433**	**569.857**	**683.132**	**819.028**

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	18,971,000	**19,521,000**
003 Wildlife Conservation	1,106,252	252,946,400	**254,052,652**	1,304,464	299,446,400	**300,750,864**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
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**	**321,892,591**	**324,847,055**
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**
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*	*321,892,591*	*383,123,055*
Total for Programme 05	**50,637,259**	**294,266,777**	**344,904,036**	**76,025,471**	**340,883,354**	**416,908,825**
Grand Total Vote 022	**50,637,259**	**294,266,777**	**344,904,036**	**76,025,471**	**340,883,354**	**416,908,825**
Total Excluding Arrears	**50,637,259**	**293,559,687**	**344,196,946**	**76,025,471**	**340,883,354**	**416,908,825**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	5,032,390	0	5,032,390
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	230,000	0	230,000
312 Acquisition of Produced Assets	36,489,000	0	36,489,000	52,839,410	0	52,839,410
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**	**416,908,825**	**0**	**416,908,825**
Total Excluding Arrears	**344,196,946**	**0**	**344,196,946**	**416,908,825**	**0**	**416,908,825**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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**
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**
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	1,835,000	0	**1,835,000**
225201 Consultancy Services-Capital	658,400	0	658,400	1,045,390	0	**1,045,390**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
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**
282201 Contributions to Non-Government Institutions	650,000	0	650,000	230,000	0	**230,000**
312111 Residential Buildings - Acquisition	0	0	0	2,100,000	0	**2,100,000**
312119 Other Dwellings - Acquisition	6,000,000	0	6,000,000	14,216,000	0	**14,216,000**
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**
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**
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**	**416,908,825**	**0**	**416,908,825**
Total Excluding Arrears	**344,196,946**	**0**	**344,196,946**	**416,908,825**	**0**	**416,908,825**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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**
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**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrative and Support Services						
Key Service Area 000005 Human Resource Management						
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**
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**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrative and Support Services						
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**
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**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrative and Support Services						
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**
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**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrative and Support Services						
Key Service Area 000034 Education and Skills Development						
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**
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**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administrative and Support Services						
Key Service Area 120007 Support Services						
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**
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**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
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**
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**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Policy Research and Planning						
Key Service Area 000039 Policies, Regulations and Standards						
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**
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 Budget			2026/27 Approved 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						
Recurrent Budget Estimates						

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	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**
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**	**4,500,000**	**5,050,000**
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 o/w UHTTI Subvention	0	14,471,000	**14,471,000**	0	0	**0**
o/w Transfer to HTTC	0	0	**0**	0	14,471,000	**14,471,000**
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**	**18,971,000**	**19,521,000**
Total Excluding Arrears	**450,000**	**19,471,000**	**19,921,000**	**550,000**	**18,971,000**	**19,521,000**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Wildlife Conservation						
Key Service Area 000039 Policies, Regulations and Standards						
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 Sites and Monuments						
Key Service Area 120013 Cultural Heritage Sites Development and Maintanance						
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**
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**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 005 Museum Services						
Key Service Area 120014 Protection, Development and Maintanance Services						
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**
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**
225101 Consultancy Services	0	0	**0**	500,000	0	**500,000**
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**	13,916,000	0	**13,916,000**
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**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
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**
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**	2,100,000	0	**2,100,000**
312119 Other Dwellings - Acquisition	0	0	**0**	300,000	0	**300,000**
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**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
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**	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**	**383,123,055**	**0**	**383,123,055**
Total Excluding Arrears	**312,684,843**	**0**	**312,684,843**	**383,123,055**	**0**	**383,123,055**
Grand Total Vote 022	**344,904,036**	**0**	**344,904,036**	**416,908,825**	**0**	**416,908,825**
Total Excluding Arrears	**344,196,946**	**0**	**344,196,946**	**416,908,825**	**0**	**416,908,825**

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 Development 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 Development 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 Development 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 Development 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 Development 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**
Total Excluding Arrears	**47,026,000**	**0**	**47,026,000**	**71,816,000**	**0**	**71,816,000**

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	2.914
142217	Market /Gate Charges	6.720	0.400
142226	National Park Pees	220.860	270.116
144149	Miscellaneous receipts/income	20.780	20.661
Total		**251.210**	**294.091**