

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.371	3.797	3.987	4.385	4.824	5.306
	Non-Wage	151.926	169.833	178.324	213.989	256.787	305.576
Dev't.	GoU	11.847	47.840	47.840	57.408	66.019	72.621
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		166.144	221.469	230.151	275.782	327.630	383.504
Total GoU+Ext Fin (MTEF)		166.144	221.469	230.151	275.782	327.630	383.504
Arrears		0.165	0.099	0.000	0.000	0.000	0.000
Total Budget		166.309	221.568	230.151	275.782	327.630	383.504
Total Vote Budget Excluding		166.144	221.469	230.151	275.782	327.630	383.504

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Tourism	379,833	3,881,464	4,261,297	450,000	6,250,000	6,700,000
Total Recurrent Budget Estimates for Sub-SubProgramme	379,833	3,881,464	4,261,297	450,000	6,250,000	6,700,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	379,833	3,881,464	4,261,297	450,000	6,250,000	6,700,000
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Total Development Budget Estimates for Sub-SubProgramme	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Total for Sub Sub Programme 01	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Museums and Monuments	652,063	2,452,571	3,104,634	900,000	2,256,311	3,156,311
003 Wildlife Conservation	583,995	124,705,607	125,289,602	1,291,710	134,965,000	136,256,710

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	1,236,058	127,158,178	128,394,236	2,191,710	137,221,311	139,413,021
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)	3,796,168	0	3,796,168	8,240,000	0	8,240,000
1701 Development of Source of the Nile (Phase II)	5,000,000	0	5,000,000	12,777,000	0	12,777,000
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	0	0	0	1,133,000	0	1,133,000
Total Development Budget Estimates for Sub-SubProgramme	8,796,168	0	8,796,168	22,150,000	0	22,150,000
Total for Sub Sub Programme 02	10,032,226	127,158,178	137,190,404	24,341,710	137,221,311	161,563,021
SubProgramme 03 Regulation and Skills Development						
Sub SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Administrative and Support Services	647,248	8,693,049	9,340,297	904,186	11,074,274	11,978,460
002 Policy Research and Planning	107,757	2,641,770	2,749,527	250,820	2,070,000	2,320,820
Total Recurrent Budget Estimates for Sub-SubProgramme	755,005	11,334,820	12,089,824	1,155,006	13,144,274	14,299,280
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	1,200,781	0	1,200,781	14,400,000	0	14,400,000
Total Development Budget Estimates for Sub-SubProgramme	1,200,781	0	1,200,781	14,400,000	0	14,400,000
Total for Sub Sub Programme 01	1,955,786	11,334,820	13,290,606	15,555,006	13,144,274	28,699,280
Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Tourism	0	6,231,200	6,231,200	0	7,731,000	7,731,000
003 Wildlife Conservation	0	3,485,357	3,485,357	0	5,485,000	5,485,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	9,716,557	9,716,557	0	13,216,000	13,216,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	9,716,557	9,716,557	0	13,216,000	13,216,000
Total for Programme 05	14,217,845	152,091,019	166,308,864	51,636,716	169,831,585	221,468,301
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Administrative and Support Services	0	0	0	0	100,000	100,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	100,000	100,000
Total for Programme 17	0	0	0	0	100,000	100,000
Grand Total Vote 022	14,217,845	152,091,019	166,308,864	51,636,716	169,931,585	221,568,301
Total Excluding Arrears	14,217,845	151,925,958	166,143,803	51,636,716	169,832,549	221,469,265

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,504,099	0	3,504,099	5,233,932	0	5,233,932
212 Social Contributions	130,000	0	130,000	90,000	0	90,000
221 General Use of goods and services	5,946,265	0	5,946,265	6,333,522	0	6,333,522
222 Communications	280,000	0	280,000	445,000	0	445,000
223 Utility and Property Expenses	2,157,356	0	2,157,356	3,111,356	0	3,111,356
224 Supplies and Services	1,170,800	0	1,170,800	1,589,800	0	1,589,800
225 Professional Services	3,853,057	0	3,853,057	4,900,000	0	4,900,000
227 Travel and Transport	4,829,987	0	4,829,987	6,093,606	0	6,093,606
228 Maintenance	763,000	0	763,000	2,848,200	0	2,848,200
263 To other general government units.	125,963,861	0	125,963,861	159,274,000	0	159,274,000
273 Employment-related social benefits	1,298,611	0	1,298,611	1,237,849	0	1,237,849
282 Current transfers not elsewhere classified	7,000,000	0	7,000,000	0	0	0
312 Acquisition of Produced Assets	4,217,400	0	4,217,400	25,120,000	0	25,120,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	5,029,368	0	5,029,368	5,192,000	0	5,192,000
352 Financial Assets	165,061	0	165,061	99,037	0	99,037
Grand Total Vote 022	166,308,864	0	166,308,864	221,568,301	0	221,568,301
Total Excluding Arrears	166,143,803	0	166,143,803	221,469,265	0	221,469,265

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,370,896	0	2,370,896	3,796,716	0	3,796,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,133,203	0	1,133,203	1,247,223	0	1,247,223
211107 Boards, Committees and Council Allowances	0	0	0	189,993	0	189,993
212102 Medical expenses (Employees)	80,000	0	80,000	90,000	0	90,000
212103 Incapacity benefits (Employees)	50,000	0	50,000	0	0	0
221001 Advertising and Public Relations	1,296,000	0	1,296,000	2,646,444	0	2,646,444
221002 Workshops, Meetings and Seminars	1,713,119	0	1,713,119	2,252,125	0	2,252,125
221003 Staff Training	1,239,000	0	1,239,000	351,000	0	351,000
221004 Recruitment Expenses	20,000	0	20,000	0	0	0
221008 Information and Communication Technology Supplies.	364,381	0	364,381	0	0	0
221009 Welfare and Entertainment	220,000	0	220,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	641,765	0	641,765	271,953	0	271,953
221012 Small Office Equipment	7,000	0	7,000	0	0	0
221016 Systems Recurrent costs	60,000	0	60,000	200,000	0	200,000
221017 Membership dues and Subscription fees.	385,000	0	385,000	412,000	0	412,000
222001 Information and Communication Technology Services.	250,000	0	250,000	425,000	0	425,000
222002 Postage and Courier	30,000	0	30,000	20,000	0	20,000
223001 Property Management Expenses	168,000	0	168,000	500,000	0	500,000
223003 Rent-Produced Assets-to private entities	1,768,040	0	1,768,040	2,104,040	0	2,104,040
223004 Guard and Security services	80,000	0	80,000	373,000	0	373,000
223005 Electricity	111,316	0	111,316	111,316	0	111,316
223006 Water	30,000	0	30,000	23,000	0	23,000
224008 Educational Materials and Services	0	0	0	300,000	0	300,000
224010 Protective Gear	25,000	0	25,000	0	0	0
224011 Research Expenses	1,145,800	0	1,145,800	1,289,800	0	1,289,800
225101 Consultancy Services	1,474,600	0	1,474,600	830,000	0	830,000
225201 Consultancy Services-Capital	250,000	0	250,000	1,506,000	0	1,506,000
225203 Appraisal and Feasibility Studies for Capital Works	1,250,000	0	1,250,000	1,000,000	0	1,000,000
225204 Monitoring and Supervision of capital work	878,457	0	878,457	1,564,000	0	1,564,000
227001 Travel inland	3,355,905	0	3,355,905	4,110,717	0	4,110,717
227002 Travel abroad	570,000	0	570,000	805,000	0	805,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	904,081	0	904,081	1,177,889	0	1,177,889
228001 Maintenance-Buildings and Structures	75,000	0	75,000	2,500,000	0	2,500,000
228002 Maintenance-Transport Equipment	290,000	0	290,000	348,200	0	348,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	190,000	0	190,000	0	0	0
228004 Maintenance-Other Fixed Assets	208,000	0	208,000	0	0	0
263402 Transfer to Other Government Units	125,963,861	0	125,963,861	159,274,000	0	159,274,000
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	37,738	0	37,738
273104 Pension	1,008,560	0	1,008,560	785,784	0	785,784
273105 Gratuity	270,051	0	270,051	414,327	0	414,327
282104 Compensation to 3rd Parties	7,000,000	0	7,000,000	0	0	0
312111 Residential Buildings - Acquisition	1,530,000	0	1,530,000	0	0	0
312119 Other Dwellings - Acquisition	0	0	0	200,000	0	200,000
312129 Other Buildings other than dwellings - Acquisition	0	0	0	4,015,000	0	4,015,000
312131 Roads and Bridges - Acquisition	1,650,000	0	1,650,000	7,577,000	0	7,577,000
312139 Other Structures - Acquisition	0	0	0	10,450,000	0	10,450,000
312149 Other Land Improvements - Acquisition	0	0	0	500,000	0	500,000
312212 Light Vehicles - Acquisition	650,000	0	650,000	0	0	0
312219 Other Transport equipment - Acquisition	350,000	0	350,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	175,000	0	175,000
312222 Heavy ICT hardware - Acquisition	0	0	0	140,000	0	140,000
312229 Other ICT Equipment - Acquisition	0	0	0	553,000	0	553,000
312231 Office Equipment - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	37,400	0	37,400	60,000	0	60,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	1,350,000	0	1,350,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,200,000	0	1,200,000
313129 Other Buildings other than dwellings - Improvement	1,840,000	0	1,840,000	0	0	0
313139 Other Structures - Improvement	3,189,368	0	3,189,368	2,600,000	0	2,600,000
313149 Other Land Improvements - Improvement	0	0	0	1,000,000	0	1,000,000
313229 Other ICT Equipment - Improvement	0	0	0	42,000	0	42,000
313231 Office Equipment - Improvement	0	0	0	350,000	0	350,000
352899 Other Domestic Arrears Budgeting	165,061	0	165,061	99,037	0	99,037
Grand Total Vote 022	166,308,864	0	166,308,864	221,568,301	0	221,568,301
Total Excluding Arrears	166,143,803	0	166,143,803	221,469,265	0	221,469,265

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities**Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 02 Tourism, Wildlife Conservation and Museums						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tourism						
Budget Output 120012 Tourism Investment, Promotion and Marketing						
211101 General Staff Salaries	379,833	0	379,833	450,000	0	450,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	312,600	312,600	0	0	0
221001 Advertising and Public Relations	0	582,000	582,000	0	1,330,000	1,330,000
221002 Workshops, Meetings and Seminars	0	586,120	586,120	0	420,000	420,000
221003 Staff Training	0	100,000	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	154,000	154,000	0	0	0
221017 Membership dues and Subscription fees.	0	280,000	280,000	0	280,000	280,000
225101 Consultancy Services	0	195,000	195,000	0	430,000	430,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	500,000	500,000
227001 Travel inland	0	687,300	687,300	0	200,000	200,000
227002 Travel abroad	0	570,000	570,000	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	230,000	230,000	0	340,000	340,000
228001 Maintenance-Buildings and Structures	0	25,000	25,000	0	2,500,000	2,500,000
352899 Other Domestic Arrears Budgeting	0	159,444	159,444	0	0	0
Total Cost of Budget Output 120012	379,833	3,881,464	4,261,297	450,000	6,250,000	6,700,000
Total Cost for Department 002	379,833	3,881,464	4,261,297	450,000	6,250,000	6,700,000
Total Excluding Arrears	379,833	3,722,020	4,101,853	450,000	6,250,000	6,700,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	4,261,297	0	4,261,297	6,700,000	0	6,700,000
Total Excluding Arrears	4,101,853	0	4,101,853	6,700,000	0	6,700,000
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub-SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)						
Budget Output 120010 Product Modernization and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	96,000	0	96,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	20,000	0	20,000
224011 Research Expenses	0	0	0	100,000	0	100,000
225201 Consultancy Services-Capital	50,000	0	50,000	0	0	0
225204 Monitoring and Supervision of capital work	180,000	0	180,000	774,000	0	774,000
227001 Travel inland	71,400	0	71,400	0	0	0
227004 Fuel, Lubricants and Oils	8,600	0	8,600	0	0	0
312111 Residential Buildings - Acquisition	1,530,000	0	1,530,000	0	0	0
312139 Other Structures - Acquisition	0	0	0	9,550,000	0	9,550,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	750,000	0	750,000
Total Cost of Budget Output 120010	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Total Cost for Project 1700	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Total Excluding Arrears	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Total for Sub-SubProgramme 01	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Total Excluding Arrears	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Sub-SubProgramme 02 Tourism, Wildlife Conservation and Museums						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Museums and Monuments						
Budget Output 120013 Cultural Heritage Sites Development and Maintanance						
211101 General Staff Salaries	652,063	0	652,063	450,000	0	450,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000	0	0	0
221001 Advertising and Public Relations	0	100,000	100,000	0	317,800	317,800
221002 Workshops, Meetings and Seminars	0	208,000	208,000	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	0	0
221017 Membership dues and Subscription fees.	0	37,000	37,000	0	0	0
223001 Property Management Expenses	0	168,000	168,000	0	0	0
223004 Guard and Security services	0	0	0	0	293,000	293,000
223005 Electricity	0	40,000	40,000	0	0	0
223006 Water	0	30,000	30,000	0	0	0
224010 Protective Gear	0	25,000	25,000	0	0	0
224011 Research Expenses	0	33,000	33,000	0	0	0

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Museums and Monuments						
Budget Output 120013 Cultural Heritage Sites Development and Maintanance						
225101 Consultancy Services	0	800,000	800,000	0	0	0
227001 Travel inland	0	261,500	261,500	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	142,071	142,071	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	190,000	190,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	208,000	208,000	0	0	0
Total Cost of Budget Output 120013	652,063	2,452,571	3,104,634	450,000	990,800	1,440,800
Budget Output 120014 Protection, Development and Maintanance Services						
211101 General Staff Salaries	0	0	0	450,000	0	450,000
221002 Workshops, Meetings and Seminars	0	0	0	0	146,200	146,200
221017 Membership dues and Subscription fees.	0	0	0	0	37,000	37,000
223001 Property Management Expenses	0	0	0	0	300,000	300,000
223005 Electricity	0	0	0	0	40,000	40,000
223006 Water	0	0	0	0	23,000	23,000
227001 Travel inland	0	0	0	0	536,311	536,311
227002 Travel abroad	0	0	0	0	183,000	183,000
Total Cost of Budget Output 120014	0	0	0	450,000	1,265,511	1,715,511
Total Cost for Department 001	652,063	2,452,571	3,104,634	900,000	2,256,311	3,156,311
Total Excluding Arrears	652,063	2,452,571	3,104,634	900,000	2,256,311	3,156,311
Department 003 Wildlife Conservation						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	583,995	0	583,995	1,291,710	0	1,291,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,603	90,603	0	71,223	71,223
221001 Advertising and Public Relations	0	144,000	144,000	0	138,644	138,644
221002 Workshops, Meetings and Seminars	0	131,500	131,500	0	42,925	42,925
221003 Staff Training	0	50,000	50,000	0	71,000	71,000
221011 Printing, Stationery, Photocopying and Binding	0	557	557	0	37,400	37,400
221017 Membership dues and Subscription fees.	0	65,000	65,000	0	70,000	70,000
225101 Consultancy Services	0	429,000	429,000	0	400,000	400,000
227001 Travel inland	0	410,000	410,000	0	203,809	203,809
227002 Travel abroad	0	0	0	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	137,644	137,644	0	0	0
282104 Compensation to 3rd Parties	0	7,000,000	7,000,000	0	0	0
Total Cost of Budget Output 000039	583,995	8,458,304	9,042,299	1,291,710	1,107,000	2,398,710

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Wildlife Conservation						
Budget Output 120023 Wildlife Conservation and protected area management services (UWA)						
263402 Transfer to Other Government Units	0	106,749,303	106,749,303	0	124,360,000	124,360,000
o/w Subvention to UWA	0	106,749,303	106,749,303	0	0	0
o/w UWA Subvention	0	0	0	0	124,360,000	124,360,000
Total Cost of Budget Output 120023	0	106,749,303	106,749,303	0	124,360,000	124,360,000
Budget Output 120024 Uganda Wildlife Conservation Education and awareness services (UWEC)						
263402 Transfer to Other Government Units	0	9,498,000	9,498,000	0	9,498,000	9,498,000
o/w Subvention to UWEC	0	9,498,000	9,498,000	0	0	0
o/w UWEC Subvention	0	0	0	0	9,498,000	9,498,000
Total Cost of Budget Output 120024	0	9,498,000	9,498,000	0	9,498,000	9,498,000
Total Cost for Department 003	583,995	124,705,607	125,289,602	1,291,710	134,965,000	136,256,710
Total Excluding Arrears	583,995	124,705,607	125,289,602	1,291,710	134,965,000	136,256,710
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)						
Budget Output 120013 Cultural Heritage Sites Development and Maintanance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	60,000	0	60,000
221002 Workshops, Meetings and Seminars	0	0	0	73,000	0	73,000
224011 Research Expenses	192,800	0	192,800	239,800	0	239,800
225201 Consultancy Services-Capital	200,000	0	200,000	6,000	0	6,000
225204 Monitoring and Supervision of capital work	160,000	0	160,000	240,000	0	240,000
227001 Travel inland	20,000	0	20,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	14,000	0	14,000	98,000	0	98,000
228002 Maintenance-Transport Equipment	0	0	0	18,200	0	18,200
312119 Other Dwellings - Acquisition	0	0	0	200,000	0	200,000
312129 Other Buildings other than dwellings - Acquisition	0	0	0	4,015,000	0	4,015,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,200,000	0	1,200,000
313139 Other Structures - Improvement	3,189,368	0	3,189,368	600,000	0	600,000
313149 Other Land Improvements - Improvement	0	0	0	1,000,000	0	1,000,000
313231 Office Equipment - Improvement	0	0	0	350,000	0	350,000
Total Cost of Budget Output 120013	3,796,168	0	3,796,168	8,240,000	0	8,240,000
Total Cost for Project 1699	3,796,168	0	3,796,168	8,240,000	0	8,240,000
Total Excluding Arrears	3,796,168	0	3,796,168	8,240,000	0	8,240,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1701 Development of Source of the Nile (Phase II)						
Budget Output 120010 Product Modernization and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	20,000	0	20,000
221003 Staff Training	20,000	0	20,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	40,000	0	40,000
225201 Consultancy Services-Capital	0	0	0	1,500,000	0	1,500,000
225203 Appraisal and Feasibility Studies for Capital Works	850,000	0	850,000	500,000	0	500,000
225204 Monitoring and Supervision of capital work	290,000	0	290,000	550,000	0	550,000
227004 Fuel, Lubricants and Oils	0	0	0	60,000	0	60,000
312131 Roads and Bridges - Acquisition	1,650,000	0	1,650,000	7,577,000	0	7,577,000
312149 Other Land Improvements - Acquisition	0	0	0	500,000	0	500,000
312219 Other Transport equipment - Acquisition	350,000	0	350,000	0	0	0
313129 Other Buildings other than dwellings - Improvement	1,840,000	0	1,840,000	0	0	0
313139 Other Structures - Improvement	0	0	0	2,000,000	0	2,000,000
Total Cost of Budget Output 120010	5,000,000	0	5,000,000	12,777,000	0	12,777,000
Total Cost for Project 1701	5,000,000	0	5,000,000	12,777,000	0	12,777,000
Total Excluding Arrears	5,000,000	0	5,000,000	12,777,000	0	12,777,000
Project 1782 Mitigating Human Wildlife Conflict Project (MHWCP)						
Budget Output 000017 Infrastructure Development and Management						
227001 Travel inland	0	0	0	153,000	0	153,000
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
312139 Other Structures - Acquisition	0	0	0	900,000	0	900,000
Total Cost of Budget Output 000017	0	0	0	1,133,000	0	1,133,000
Total Cost for Project 1782	0	0	0	1,133,000	0	1,133,000
Total Excluding Arrears	0	0	0	1,133,000	0	1,133,000
Total for Sub-SubProgramme 02	137,190,404	0	137,190,404	161,563,021	0	161,563,021
Total Excluding Arrears	137,190,404	0	137,190,404	161,563,021	0	161,563,021
SubProgramme 03 Regulation and Skills Development						
Sub-SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	25,209	0	25,209	25,208	0	25,208

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	13,998	13,998	0	0	0
221003 Staff Training	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
227001 Travel inland	0	52,001	52,001	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
Total Cost of Budget Output 000001	25,209	100,000	125,209	25,208	120,000	145,208
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	50,250	0	50,250	50,250	0	50,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	63,000	63,000	0	0	0
221003 Staff Training	0	220,000	220,000	0	150,000	150,000
221004 Recruitment Expenses	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
221016 Systems Recurrent costs	0	30,000	30,000	0	0	0
224008 Educational Materials and Services	0	0	0	0	300,000	300,000
227001 Travel inland	0	53,000	53,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	79,889	79,889
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	0	0
273104 Pension	0	1,008,560	1,008,560	0	785,784	785,784
273105 Gratuity	0	270,051	270,051	0	414,327	414,327
Total Cost of Budget Output 000005	50,250	1,758,611	1,808,861	50,250	1,880,000	1,930,250
Budget Output 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	110,000	110,000
Total Cost of Budget Output 000007	0	0	0	0	200,000	200,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Budget Output 000008 Records Management						
211101 General Staff Salaries	70,000	0	70,000	70,000	0	70,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
222002 Postage and Courier	0	30,000	30,000	0	20,000	20,000
227001 Travel inland	0	30,000	30,000	0	60,000	60,000
Total Cost of Budget Output 000008	70,000	60,000	130,000	70,000	120,000	190,000
Budget Output 000010 Leadership and Management						
212102 Medical expenses (Employees)	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	250,000	250,000
227001 Travel inland	0	0	0	0	260,000	260,000
227002 Travel abroad	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000010	0	0	0	0	600,000	600,000
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	300,000	300,000
Total Cost of Budget Output 000011	0	0	0	0	300,000	300,000
Budget Output 000019 ICT Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
222001 Information and Communication Technology Services.	0	0	0	0	140,000	140,000
227001 Travel inland	0	0	0	0	170,000	170,000
Total Cost of Budget Output 000019	0	0	0	0	340,000	340,000
Budget Output 000034 Education and Skills Development						
221003 Staff Training	0	750,000	750,000	0	0	0
Total Cost of Budget Output 000034	0	750,000	750,000	0	0	0
Budget Output 000058 Stakeholder Management						
211101 General Staff Salaries	39,276	0	39,276	39,276	0	39,276
221001 Advertising and Public Relations	0	14,000	14,000	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	118,000	118,000	0	270,000	270,000
227001 Travel inland	0	112,000	112,000	0	0	0
Total Cost of Budget Output 000058	39,276	244,000	283,276	39,276	420,000	459,276
Budget Output 120007 Support Services						
211101 General Staff Salaries	462,514	0	462,514	719,452	0	719,452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	580,000	580,000	0	880,000	880,000
211107 Boards, Committees and Council Allowances	0	0	0	0	149,993	149,993
212102 Medical expenses (Employees)	0	80,000	80,000	0	50,000	50,000
221001 Advertising and Public Relations	0	451,000	451,000	0	350,000	350,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Budget Output 120007 Support Services						
221002 Workshops, Meetings and Seminars	0	116,000	116,000	0	190,000	190,000
221003 Staff Training	0	99,000	99,000	0	0	0
221009 Welfare and Entertainment	0	200,000	200,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	237,208	237,208	0	114,553	114,553
221016 Systems Recurrent costs	0	30,000	30,000	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	25,000	25,000
222001 Information and Communication Technology Services.	0	250,000	250,000	0	145,000	145,000
223001 Property Management Expenses	0	0	0	0	200,000	200,000
223003 Rent-Produced Assets-to private entities	0	1,768,040	1,768,040	0	2,104,040	2,104,040
223004 Guard and Security services	0	80,000	80,000	0	80,000	80,000
223005 Electricity	0	71,316	71,316	0	71,316	71,316
225204 Monitoring and Supervision of capital work	0	106,457	106,457	0	0	0
227001 Travel inland	0	1,168,000	1,168,000	0	1,217,597	1,217,597
227002 Travel abroad	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	194,801	194,801	0	450,000	450,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	0	0
228002 Maintenance-Transport Equipment	0	290,000	290,000	0	330,000	330,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	37,738	37,738
352899 Other Domestic Arrears Budgeting	0	5,617	5,617	0	99,037	99,037
Total Cost of Budget Output 120007	462,514	5,780,438	6,242,952	719,452	7,094,274	7,813,726
Total Cost for Department 001	647,248	8,693,049	9,340,297	904,186	11,074,274	11,978,460
Total Excluding Arrears	647,248	8,687,432	9,334,680	904,186	10,975,237	11,879,423
Department 002 Policy Research and Planning						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	107,757	0	107,757	250,820	0	250,820
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221002 Workshops, Meetings and Seminars	0	199,500	199,500	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	105,000	105,000	0	30,000	30,000
225101 Consultancy Services	0	50,600	50,600	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	400,000	400,000	0	0	0
227001 Travel inland	0	367,500	367,500	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	137,770	137,770	0	70,000	70,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy Research and Planning						
Total Cost of Budget Output 000006	107,757	1,265,370	1,373,127	250,820	600,000	850,820
Budget Output 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	260,000	260,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
227001 Travel inland	0	33,000	33,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	29,196	29,196	0	0	0
Total Cost of Budget Output 000027	0	342,196	342,196	0	300,000	300,000
Budget Output 120011 Tourism Statistics and Research						
221002 Workshops, Meetings and Seminars	0	17,000	17,000	0	0	0
221003 Staff Training	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	0	0
224011 Research Expenses	0	920,000	920,000	0	950,000	950,000
227001 Travel inland	0	90,204	90,204	0	110,000	110,000
227002 Travel abroad	0	0	0	0	50,000	50,000
Total Cost of Budget Output 120011	0	1,034,204	1,034,204	0	1,170,000	1,170,000
Total Cost for Department 002	107,757	2,641,770	2,749,527	250,820	2,070,000	2,320,820
Total Excluding Arrears	107,757	2,641,770	2,749,527	250,820	2,070,000	2,320,820
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	90,000	0	90,000
221008 Information and Communication Technology Supplies.	304,381	0	304,381	0	0	0
221012 Small Office Equipment	7,000	0	7,000	0	0	0
225204 Monitoring and Supervision of capital work	80,000	0	80,000	0	0	0
227001 Travel inland	0	0	0	200,000	0	200,000
263402 Transfer to Other Government Units	0	0	0	12,200,000	0	12,200,000
o/w UWEC – Construction of wall fence (3.2bn), a pier (2.0bn) and Mbale UWEC Regional Educational Center (7bn)	0	0	0	12,200,000	0	12,200,000
312212 Light Vehicles - Acquisition	650,000	0	650,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	175,000	0	175,000
312222 Heavy ICT hardware - Acquisition	0	0	0	140,000	0	140,000
312229 Other ICT Equipment - Acquisition	0	0	0	245,000	0	245,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities						
Budget Output 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	37,400	0	37,400	60,000	0	60,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	600,000	0	600,000
Total Cost of Budget Output 000003	1,078,781	0	1,078,781	13,810,000	0	13,810,000
Budget Output 120031 Tourism information Management System services (TIMS)						
221002 Workshops, Meetings and Seminars	0	0	0	40,000	0	40,000
221008 Information and Communication Technology Supplies.	60,000	0	60,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	140,000	0	140,000
225204 Monitoring and Supervision of capital work	62,000	0	62,000	0	0	0
227001 Travel inland	0	0	0	60,000	0	60,000
312229 Other ICT Equipment - Acquisition	0	0	0	308,000	0	308,000
313229 Other ICT Equipment - Improvement	0	0	0	42,000	0	42,000
Total Cost of Budget Output 120031	122,000	0	122,000	590,000	0	590,000
Total Cost for Project 1609	1,200,781	0	1,200,781	14,400,000	0	14,400,000
Total Excluding Arrears	1,200,781	0	1,200,781	14,400,000	0	14,400,000
Total for Sub-SubProgramme 01	13,290,606	0	13,290,606	28,699,280	0	28,699,280
Total Excluding Arrears	13,284,988	0	13,284,988	28,600,243	0	28,600,243
Sub-SubProgramme 02 Tourism, Wildlife Conservation and Museums						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tourism						
Budget Output 120025 Hotel and Tourism Training Services (UHTTI)						
263402 Transfer to Other Government Units	0	6,231,200	6,231,200	0	7,731,000	7,731,000
o/w Transfer to other Government Units	0	6,231,200	6,231,200	0	0	0
o/w UHTTI Subvention	0	0	0	0	7,731,000	7,731,000
Total Cost of Budget Output 120025	0	6,231,200	6,231,200	0	7,731,000	7,731,000
Total Cost for Department 002	0	6,231,200	6,231,200	0	7,731,000	7,731,000
Total Excluding Arrears	0	6,231,200	6,231,200	0	7,731,000	7,731,000
Department 003 Wildlife Conservation						
Budget Output 120027 Wildlife Research and Training Services (UWRTI)						
263402 Transfer to Other Government Units	0	3,485,357	3,485,357	0	5,485,000	5,485,000
o/w Subvention to UWRTI	0	3,485,357	3,485,357	0	0	0
o/w UWRTI Subvention	0	0	0	0	5,485,000	5,485,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Wildlife Conservation						
Total Cost of Budget Output 120027	0	3,485,357	3,485,357	0	5,485,000	5,485,000
Total Cost for Department 003	0	3,485,357	3,485,357	0	5,485,000	5,485,000
Total Excluding Arrears	0	3,485,357	3,485,357	0	5,485,000	5,485,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	9,716,557	0	9,716,557	13,216,000	0	13,216,000
Total Excluding Arrears	9,716,557	0	9,716,557	13,216,000	0	13,216,000
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 01 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Budget Output 000058 Stakeholder Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000058	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
Total Excluding Arrears	0	0	0	100,000	0	100,000
Grand Total Vote 022	166,308,864	0	166,308,864	221,568,301	0	221,568,301
Total Excluding Arrears	166,143,803	0	166,143,803	221,469,265	0	221,469,265

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub SubProgramme 01 Policy, Planning and Support Services						
Department 002 Policy Research and Planning						
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Total Development for the Department 002	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Total Excluding Arrears	1,850,000	0	1,850,000	11,290,000	0	11,290,000
Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums						
Department 001 Museums and Monuments						
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	3,796,168	0	3,796,168	8,240,000	0	8,240,000
Total Development for the Department 001	3,796,168	0	3,796,168	8,240,000	0	8,240,000
Total Excluding Arrears	3,796,168	0	3,796,168	8,240,000	0	8,240,000
Department 002 Tourism						
1701 Development of Source of the Nile (Phase II)	5,000,000	0	5,000,000	12,777,000	0	12,777,000
Total Development for the Department 002	5,000,000	0	5,000,000	12,777,000	0	12,777,000
Total Excluding Arrears	5,000,000	0	5,000,000	12,777,000	0	12,777,000
Department 003 Wildlife Conservation						
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	0	0	0	1,133,000	0	1,133,000
Total Development for the Department 003	0	0	0	1,133,000	0	1,133,000
Total Excluding Arrears	0	0	0	1,133,000	0	1,133,000
SubProgramme 03 Regulation and Skills Development						
Sub SubProgramme 01 Policy, Planning and Support Services						
Department 001 Administrative and Support Services						
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	1,200,781	0	1,200,781	14,400,000	0	14,400,000
Total Development for the Department 001	1,200,781	0	1,200,781	14,400,000	0	14,400,000
Total Excluding Arrears	1,200,781	0	1,200,781	14,400,000	0	14,400,000
Grand Total Vote	11,846,950	0	11,846,950	47,840,000	0	47,840,000
Total Excluding Arrears	11,846,950	0	11,846,950	47,840,000	0	47,840,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V7: External Financing for the Vote

N / A