

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
			2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	3.611	3.611	3.792	3.981	4.180
	Non-Wage	233.624	293.560	343.465	394.985	473.981
Devt.	GoU	38.376	47.026	54.080	59.488	71.385
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		275.611	344.197	401.337	458.454	549.547
Total GoU+Ext Fin (MTEF)		275.611	344.197	401.337	458.454	549.547
Arrears		0.000	0.707	0.000	0.000	0.000
Total Budget		275.611	344.904	401.337	458.454	549.547
Total Vote Budget Excluding Arrears		275.611	344.197	401.337	458.454	549.547
						658.830

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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 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	904,186	24,572,095	25,476,281	904,187	14,579,186	15,483,373						
002 Policy Research and Planning	250,820	2,845,000	3,095,820	250,820	2,945,000	3,195,820						
Total Recurrent Budget Estimates for Vote Function	1,155,006	27,417,095	28,572,101	1,155,007	17,524,186	18,679,193						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	8,280,000	0	8,280,000	0	0	0						
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	10,160,000	0	10,160,000	11,160,000	0	11,160,000						
1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities	0	0	0	2,380,000	0	2,380,000						
Total Development Budget Estimates for Vote Function	18,440,000	0	18,440,000	13,540,000	0	13,540,000						
<i>Total for Vote Function 01</i>	<i>19,595,006</i>	<i>27,417,095</i>	<i>47,012,101</i>	<i>14,695,007</i>	<i>17,524,186</i>	<i>32,219,193</i>						
Vote Function 02 Tourism, Wildlife Conservation and Museums												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
002 Tourism	450,000	20,855,400	21,305,400	450,000	19,471,000	19,921,000						
003 Wildlife Conservation	1,106,253	183,023,442	184,129,695	1,106,252	252,946,400	254,052,652						
004 Sites and Monuments	450,000	1,423,538	1,873,538	450,000	3,470,191	3,920,191						

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development	Wage	NonWage	Total	Wage	NonWage	Total
005 Museum Services	450,000	855,000	1,305,000	450,000	855,000	1,305,000
Total Recurrent Budget Estimates for Vote Function	2,456,253	206,157,379	208,613,632	2,456,252	276,742,591	279,198,843
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	7,416,000	0	7,416,000	21,516,000	0	21,516,000
1701 Development of Source of the Nile (Phase II)	11,500,000	0	11,500,000	10,150,000	0	10,150,000
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1,020,000	0	1,020,000	1,820,000	0	1,820,000
Total Development Budget Estimates for Vote Function	19,936,000	0	19,936,000	33,486,000	0	33,486,000
<i>Total for Vote Function 02</i>	<i>22,392,253</i>	<i>206,157,379</i>	<i>228,549,632</i>	<i>35,942,252</i>	<i>276,742,591</i>	<i>312,684,843</i>
Total for Programme 05	41,987,259	233,574,475	275,561,734	50,637,259	294,266,777	344,904,036
Programme 17 Regional Balanced Development						
Vote Function 01 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Administrative and Support Services	0	49,500	49,500	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	49,500	49,500	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Vote Function 01</i>	<i>0</i>	<i>49,500</i>	<i>49,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total for Programme 17	0	49,500	49,500	0	0	0
Grand Total Vote 022	41,987,259	233,623,975	275,611,234	50,637,259	294,266,777	344,904,036
<i>Total Excluding Arrears</i>	<i>41,987,259</i>	<i>233,623,975</i>	<i>275,611,234</i>	<i>50,637,259</i>	<i>293,559,687</i>	<i>344,196,946</i>

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	6,778,295	0	6,778,295	6,650,880	0	6,650,880
212 Social Contributions	59,800	0	59,800	64,800	0	64,800
221 General Use of goods and services	10,971,947	0	10,971,947	7,029,640	0	7,029,640
222 Communications	358,000	0	358,000	390,000	0	390,000
223 Utility and Property Expenses	2,904,156	0	2,904,156	4,142,733	0	4,142,733
224 Supplies and Services	2,533,700	0	2,533,700	2,705,970	0	2,705,970
225 Professional Services	3,431,540	0	3,431,540	4,477,800	0	4,477,800
227 Travel and Transport	8,644,330	0	8,644,330	6,885,886	0	6,885,886
228 Maintenance	1,027,180	0	1,027,180	1,318,654	0	1,318,654
263 To other general government units.	197,217,442	0	197,217,442	265,956,000	0	265,956,000
273 Employment-related social benefits	12,727,504	0	12,727,504	935,584	0	935,584
282 Current transfers not elsewhere classified	0	0	0	650,000	0	650,000
312 Acquisition of Produced Assets	26,257,340	0	26,257,340	36,489,000	0	36,489,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,700,000	0	2,700,000	1,500,000	0	1,500,000
342 Acquisition of Non - Produced Assets	0	0	0	5,000,000	0	5,000,000
352 Financial Assets	0	0	0	707,090	0	707,090
Grand Total Vote 022	275,611,234	0	275,611,234	344,904,036	0	344,904,036
Total Excluding Arrears	275,611,234	0	275,611,234	344,196,946	0	344,196,946

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,611,259	0	3,611,259	3,611,259	0	3,611,259
211104 Employee Gratuity	0	0	0	73,920	0	73,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,032,036	0	3,032,036	2,895,701	0	2,895,701
211107 Boards, Committees and Council Allowances	135,000	0	135,000	70,000	0	70,000
212102 Medical expenses (Employees)	59,800	0	59,800	19,800	0	19,800
212103 Incapacity benefits (Employees)	0	0	0	45,000	0	45,000
221001 Advertising and Public Relations	4,336,480	0	4,336,480	1,460,600	0	1,460,600
221002 Workshops, Meetings and Seminars	3,604,031	0	3,604,031	2,081,000	0	2,081,000
221003 Staff Training	1,792,680	0	1,792,680	1,980,268	0	1,980,268
221007 Books, Periodicals & Newspapers	46,440	0	46,440	38,340	0	38,340
221009 Welfare and Entertainment	228,000	0	228,000	399,000	0	399,000
221011 Printing, Stationery, Photocopying and Binding	273,916	0	273,916	477,832	0	477,832
221016 Systems Recurrent costs	252,000	0	252,000	130,000	0	130,000
221017 Membership dues and Subscription fees.	438,400	0	438,400	462,600	0	462,600
222001 Information and Communication Technology Services.	340,000	0	340,000	360,000	0	360,000
222002 Postage and Courier	18,000	0	18,000	30,000	0	30,000
223001 Property Management Expenses	495,800	0	495,800	1,321,968	0	1,321,968
223003 Rent-Produced Assets-to private entities	2,104,040	0	2,104,040	2,397,682	0	2,397,682
223004 Guard and Security services	181,000	0	181,000	234,400	0	234,400
223005 Electricity	103,316	0	103,316	158,684	0	158,684
223006 Water	20,000	0	20,000	30,000	0	30,000
224004 Beddings, Clothing, Footwear and related Services	30,000	0	30,000	0	0	0
224008 Educational Materials and Services	1,315,000	0	1,315,000	1,000,000	0	1,000,000
224011 Research Expenses	1,188,700	0	1,188,700	1,705,970	0	1,705,970
225101 Consultancy Services	1,000,000	0	1,000,000	961,000	0	961,000
225201 Consultancy Services-Capital	849,560	0	849,560	658,400	0	658,400
225203 Appraisal and Feasibility Studies for Capital Works	90,000	0	90,000	1,524,400	0	1,524,400
225204 Monitoring and Supervision of capital work	1,491,980	0	1,491,980	1,334,000	0	1,334,000

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Items	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	5,304,630	0	5,304,630	4,366,200	0	4,366,200
227002 Travel abroad	2,195,500	0	2,195,500	1,216,800	0	1,216,800
227004 Fuel, Lubricants and Oils	1,144,200	0	1,144,200	1,302,886	0	1,302,886
228001 Maintenance-Buildings and Structures	604,580	0	604,580	646,654	0	646,654
228002 Maintenance-Transport Equipment	411,800	0	411,800	372,000	0	372,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,800	0	10,800	300,000	0	300,000
263402 Transfer to Other Government Units	197,217,442	0	197,217,442	265,956,000	0	265,956,000
273102 Incapacity, death benefits and funeral expenses	98,000	0	98,000	0	0	0
273103 Retrenchment costs	11,690,000	0	11,690,000	0	0	0
273104 Pension	666,465	0	666,465	666,465	0	666,465
273105 Gratuity	273,039	0	273,039	269,119	0	269,119
282201 Contributions to Non-Government Institutions	0	0	0	650,000	0	650,000
312119 Other Dwellings - Acquisition	0	0	0	6,000,000	0	6,000,000
312121 Non-Residential Buildings - Acquisition	360,000	0	360,000	1,300,000	0	1,300,000
312129 Other Buildings other than dwellings - Acquisition	0	0	0	3,500,000	0	3,500,000
312131 Roads and Bridges - Acquisition	9,450,700	0	9,450,700	9,860,000	0	9,860,000
312139 Other Structures - Acquisition	13,322,940	0	13,322,940	13,999,000	0	13,999,000
312212 Light Vehicles - Acquisition	0	0	0	980,000	0	980,000
312216 Cycles - Acquisition	0	0	0	60,000	0	60,000
312221 Light ICT hardware - Acquisition	315,000	0	315,000	336,800	0	336,800
312222 Heavy ICT hardware - Acquisition	108,000	0	108,000	200,000	0	200,000
312229 Other ICT Equipment - Acquisition	270,000	0	270,000	0	0	0
312231 Office Equipment - Acquisition	950,805	0	950,805	53,200	0	53,200
312235 Furniture and Fittings - Acquisition	260,170	0	260,170	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	1,219,725	0	1,219,725	0	0	0
313111 Residential Buildings - Improvement	270,000	0	270,000	0	0	0
313119 Other Dwellings - Improvement	900,000	0	900,000	0	0	0
313121 Non-Residential Buildings - Improvement	1,350,000	0	1,350,000	0	0	0

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<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
313139 Other Structures - Improvement	180,000	0	180,000	0	0	0
313149 Other Land Improvements - Improvement	0	0	0	1,500,000	0	1,500,000
342111 Land - Acquisition	0	0	0	5,000,000	0	5,000,000
352899 Other Domestic Arrears Budgeting	0	0	0	707,090	0	707,090
Grand Total Vote 022	275,611,234	0	275,611,234	344,904,036	0	344,904,036
Total Excluding Arrears	275,611,234	0	275,611,234	344,196,946	0	344,196,946

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

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
Department 001 Administrative and Support Services						
<i>Key Service Area 000001 Audit and Risk Management</i>						
211101 General Staff Salaries	25,208	0	25,208	25,208	0	25,208
221003 Staff Training	0	36,180	36,180	0	46,000	46,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	102,820	102,820	0	63,000	63,000
227002 Travel abroad	0	0	0	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 000001	25,208	144,000	169,208	25,208	200,000	225,208
<i>Key Service Area 000004 Finance and Accounting</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	45,000	45,000	0	0	0
221003 Staff Training	0	90,000	90,000	0	178,000	178,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221016 Systems Recurrent costs	0	0	0	0	50,000	50,000
227001 Travel inland	0	153,000	153,000	0	92,000	92,000
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	40,000	40,000
Total Cost of Key Service Area 000004	0	378,000	378,000	0	450,000	450,000
<i>Key Service Area 000005 Human Resource Management</i>						
211101 General Staff Salaries	50,250	0	50,250	50,250	0	50,250
211104 Employee Gratuity	0	0	0	0	73,920	73,920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	58,701	58,701
221002 Workshops, Meetings and Seminars	0	10,700	10,700	0	60,000	60,000
221003 Staff Training	0	81,000	81,000	0	90,000	90,000
221009 Welfare and Entertainment	0	0	0	0	23,000	23,000
221016 Systems Recurrent costs	0	72,000	72,000	0	80,000	80,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	0	0
227001 Travel inland	0	153,000	153,000	0	72,000	72,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 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						
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	8,000	8,000	0	0	0
273103 Retrenchment costs	0	11,600,000	11,600,000	0	0	0
273104 Pension	0	666,465	666,465	0	666,465	666,465
273105 Gratuity	0	273,039	273,039	0	269,119	269,119
Total Cost of Key Service Area 000005	50,250	12,928,204	12,978,454	50,250	1,398,205	1,448,455
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	72,000	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	0	70,000	70,000
221002 Workshops, Meetings and Seminars	0	27,000	27,000	0	48,000	48,000
221003 Staff Training	0	52,200	52,200	0	59,000	59,000
221007 Books, Periodicals & Newspapers	0	8,100	8,100	0	0	0
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	30,000	30,000
227001 Travel inland	0	124,200	124,200	0	131,500	131,500
Total Cost of Key Service Area 000007	0	288,500	288,500	0	338,500	338,500
Key Service Area 000008 Records Management						
211101 General Staff Salaries	70,000	0	70,000	70,000	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,850	14,850	0	16,000	16,000
221003 Staff Training	0	27,000	27,000	0	33,500	33,500
222002 Postage and Courier	0	18,000	18,000	0	30,000	30,000
227001 Travel inland	0	39,150	39,150	0	35,500	35,500
Total Cost of Key Service Area 000008	70,000	99,000	169,000	70,000	115,000	185,000
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
212102 Medical expenses (Employees)	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	90,000	90,000	0	90,000	90,000
221009 Welfare and Entertainment	0	0	0	0	36,000	36,000
227001 Travel inland	0	338,000	338,000	0	200,000	200,000
227002 Travel abroad	0	54,000	54,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	144,000	144,000	0	160,000	160,000
Total Cost of Key Service Area 000010	0	666,000	666,000	0	666,000	666,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	105,000	105,000	0	130,000	130,000
221002 Workshops, Meetings and Seminars	0	0	0	0	53,000	53,000
221003 Staff Training	0	135,000	135,000	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
227001 Travel inland	0	108,000	108,000	0	100,000	100,000
227002 Travel abroad	0	30,000	30,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000011	0	378,000	378,000	0	478,000	478,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221001 Advertising and Public Relations	0	9,000	9,000	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	36,000	36,000	0	35,000	35,000
227001 Travel inland	0	36,000	36,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	10,000	10,000
Total Cost of Key Service Area 000013	0	90,000	90,000	0	100,000	100,000
Key Service Area 000014 Administration and Support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	78,768	78,768
221007 Books, Periodicals & Newspapers	0	0	0	0	38,340	38,340
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	260,000	260,000
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	160,000
Total Cost of Key Service Area 000014	0	0	0	0	927,108	927,108
Key Service Area 000019 ICT Services						
221003 Staff Training	0	64,800	64,800	0	87,000	87,000
227001 Travel inland	0	241,200	241,200	0	219,000	219,000
Total Cost of Key Service Area 000019	0	306,000	306,000	0	306,000	306,000
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	0	0	0	315,000	315,000
224008 Educational Materials and Services	0	1,315,000	1,315,000	0	1,000,000	1,000,000
Total Cost of Key Service Area 000034	0	1,315,000	1,315,000	0	1,315,000	1,315,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
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	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	290,000	290,000	0	290,000	290,000
221003 Staff Training	0	300,000	300,000	0	100,000	100,000
227001 Travel inland	0	481,000	481,000	0	520,000	520,000
227002 Travel abroad	0	199,000	199,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 000058	39,276	1,270,000	1,309,276	39,276	1,270,000	1,309,276
Key Service Area 000089 Climate Change Mitigation						
221003 Staff Training	0	45,000	45,000	0	0	0
224011 Research Expenses	0	0	0	0	60,000	60,000
227001 Travel inland	0	45,000	45,000	0	40,000	40,000
Total Cost of Key Service Area 000089	0	90,000	90,000	0	100,000	100,000
Key Service Area 120007 Support Services						
211101 General Staff Salaries	719,452	0	719,452	719,453	0	719,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,576,886	1,576,886	0	1,580,000	1,580,000
211107 Boards, Committees and Council Allowances	0	135,000	135,000	0	0	0
212102 Medical expenses (Employees)	0	19,800	19,800	0	19,800	19,800
212103 Incapacity benefits (Employees)	0	0	0	0	45,000	45,000
221001 Advertising and Public Relations	0	45,000	45,000	0	0	0
221002 Workshops, Meetings and Seminars	0	135,000	135,000	0	0	0
221003 Staff Training	0	100,000	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	38,340	38,340	0	0	0
221009 Welfare and Entertainment	0	178,000	178,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	98,916	98,916	0	197,832	197,832
221016 Systems Recurrent costs	0	180,000	180,000	0	0	0
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	0	0
222001 Information and Communication Technology Services.	0	340,000	340,000	0	360,000	360,000
223001 Property Management Expenses	0	215,000	215,000	0	130,000	130,000
223003 Rent-Produced Assets-to private entities	0	2,104,040	2,104,040	0	2,397,682	2,397,682
223004 Guard and Security services	0	100,000	100,000	0	194,400	194,400

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Key Service Area 120007 Support Services						
223005 Electricity	0	83,316	83,316	0	108,684	108,684
224004 Beddings, Clothing, Footwear and related Services	0	27,000	27,000	0	0	0
227001 Travel inland	0	358,094	358,094	0	500,000	500,000
227002 Travel abroad	0	108,000	108,000	0	0	0
227004 Fuel, Lubricants and Oils	0	225,000	225,000	0	112,886	112,886
228001 Maintenance-Buildings and Structures	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	342,000	342,000	0	342,000	342,000
273102 Incapacity, death benefits and funeral expenses	0	90,000	90,000	0	0	0
273103 Retrenchment costs	0	90,000	90,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	707,090	707,090
Total Cost of Key Service Area 120007	719,452	6,619,391	7,338,843	719,453	6,915,373	7,634,826
Total Cost for Department 001	904,186	24,572,095	25,476,281	904,187	14,579,186	15,483,373
Total Excluding Arrears	904,186	24,572,095	25,476,281	904,187	13,872,096	14,776,283
Department 002 Policy Research and Planning						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	250,820	0	250,820	250,820	0	250,820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	60,000	60,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	230,000	230,000	0	95,000	95,000
221003 Staff Training	0	235,000	235,000	0	175,000	175,000
221009 Welfare and Entertainment	0	30,000	30,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	70,000	70,000
224011 Research Expenses	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	270,000	270,000	0	218,000	218,000
227002 Travel abroad	0	220,000	220,000	0	0	0
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	160,000	160,000
Total Cost of Key Service Area 000006	250,820	1,323,000	1,573,820	250,820	923,000	1,173,820
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	95,000	95,000
221002 Workshops, Meetings and Seminars	0	144,000	144,000	0	224,000	224,000
221003 Staff Training	0	30,000	30,000	0	81,000	81,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved 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						
227001 Travel inland	0	180,000	180,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	0	0
Total Cost of Key Service Area 000027	0	460,000	460,000	0	460,000	460,000
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000039	0	0	0	0	400,000	400,000
Key Service Area 120011 Tourism Statistics and Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	72,000	72,000	0	40,000	40,000
221003 Staff Training	0	162,000	162,000	0	247,000	247,000
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
224011 Research Expenses	0	626,000	626,000	0	775,000	775,000
227001 Travel inland	0	122,000	122,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
Total Cost of Key Service Area 120011	0	1,062,000	1,062,000	0	1,162,000	1,162,000
Total Cost for Department 002	250,820	2,845,000	3,095,820	250,820	2,945,000	3,195,820
Total Excluding Arrears	250,820	2,845,000	3,095,820	250,820	2,945,000	3,195,820
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000	0	54,000	0	0	0
221002 Workshops, Meetings and Seminars	36,000	0	36,000	0	0	0
227001 Travel inland	72,000	0	72,000	0	0	0

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development		GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1609 Retooling of Ministry of Tourism, Wildlife and Antiquities							
Key Service Area 000003 Facilities and Equipment Management							
263402 Transfer to Other Government Units	6,300,000	0	6,300,000	0	0	0	0
o/w o/w UWEC	6,300,000	0	6,300,000	0	0	0	0
312221 Light ICT hardware - Acquisition	60,300	0	60,300	0	0	0	0
312229 Other ICT Equipment - Acquisition	270,000	0	270,000	0	0	0	0
312231 Office Equipment - Acquisition	50,805	0	50,805	0	0	0	0
312235 Furniture and Fittings - Acquisition	260,170	0	260,170	0	0	0	0
312299 Other Machinery and Equipment- Acquisition	645,725	0	645,725	0	0	0	0
Total Cost of Key Service Area 000003	7,749,000	0	7,749,000	0	0	0	0
Key Service Area 120031 Tourism information Management System services (TIMS)							
224011 Research Expenses	60,300	0	60,300	0	0	0	0
227001 Travel inland	108,000	0	108,000	0	0	0	0
312221 Light ICT hardware - Acquisition	254,700	0	254,700	0	0	0	0
312222 Heavy ICT hardware - Acquisition	108,000	0	108,000	0	0	0	0
Total Cost of Key Service Area 120031	531,000	0	531,000	0	0	0	0
Total Cost for Project 1609	8,280,000	0	8,280,000	0	0	0	0
Total Excluding Arrears	8,280,000	0	8,280,000	0	0	0	0
Project 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)							
Key Service Area 120010 Product Modernization and Development							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000	0	96,000	98,000	0	0	98,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	0	0	0	0
224011 Research Expenses	100,000	0	100,000	0	0	0	0
225101 Consultancy Services	500,000	0	500,000	500,000	0	0	500,000
225204 Monitoring and Supervision of capital work	750,000	0	750,000	652,000	0	0	652,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	0	0	0	0
312139 Other Structures - Acquisition	8,070,000	0	8,070,000	9,910,000	0	0	9,910,000
312299 Other Machinery and Equipment- Acquisition	574,000	0	574,000	0	0	0	0
Total Cost of Key Service Area 120010	10,160,000	0	10,160,000	11,160,000	0	0	11,160,000
Total Cost for Project 1700	10,160,000	0	10,160,000	11,160,000	0	0	11,160,000
Total Excluding Arrears	10,160,000	0	10,160,000	11,160,000	0	0	11,160,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 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						
225204 Monitoring and Supervision of capital work	0	0	0	70,000	0	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	300,000	0	300,000
312212 Light Vehicles - Acquisition	0	0	0	980,000	0	980,000
312216 Cycles - Acquisition	0	0	0	60,000	0	60,000
312221 Light ICT hardware - Acquisition	0	0	0	85,800	0	85,800
312231 Office Equipment - Acquisition	0	0	0	53,200	0	53,200
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
Total Cost of Key Service Area 000003	0	0	0	1,749,000	0	1,749,000
Key Service Area 120031 Tourism information Management System services (TIMS)						
224011 Research Expenses	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	80,000	0	80,000
312221 Light ICT hardware - Acquisition	0	0	0	251,000	0	251,000
312222 Heavy ICT hardware - Acquisition	0	0	0	200,000	0	200,000
Total Cost of Key Service Area 120031	0	0	0	631,000	0	631,000
Total Cost for Project 1880	0	0	0	2,380,000	0	2,380,000
Total Excluding Arrears	0	0	0	2,380,000	0	2,380,000
Total for Vote Function 01	47,012,101		47,012,101	32,219,193		32,219,193
Total Excluding Arrears	47,012,101		47,012,101	31,512,103		31,512,103
Vote Function 02 Tourism, Wildlife Conservation and Museums						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tourism						
Key Service Area 120012 Tourism Investment, Promotion and Marketing						
211101 General Staff Salaries	450,000	0	450,000	450,000	0	450,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	964,800	964,800	0	400,000	400,000
221001 Advertising and Public Relations	0	3,730,000	3,730,000	0	815,600	815,600
221002 Workshops, Meetings and Seminars	0	1,980,000	1,980,000	0	656,000	656,000
221003 Staff Training	0	120,000	120,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	55,000	55,000	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	280,000	280,000	0	280,000	280,000
225101 Consultancy Services	0	440,000	440,000	0	350,000	350,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tourism						
Key Service Area 120012 Tourism Investment, Promotion and Marketing						
225201 Consultancy Services-Capital	0	500,000	500,000	0	168,400	168,400
225204 Monitoring and Supervision of capital work	0	377,000	377,000	0	0	0
227001 Travel inland	0	1,317,600	1,317,600	0	800,000	800,000
227002 Travel abroad	0	1,320,000	1,320,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	260,000	260,000	0	260,000	260,000
228001 Maintenance-Buildings and Structures	0	500,000	500,000	0	0	0
263402 Transfer to Other Government Units	0	40,000	40,000	0	40,000	40,000
o/w transfer	0	40,000	40,000	0	0	0
o/w WTD celebration 2025	0	0	0	0	40,000	40,000
282201 Contributions to Non-Government Institutions	0	0	0	0	650,000	650,000
o/w Transfers to Local tourism initiatives	0	0	0	0	650,000	650,000
Total Cost of Key Service Area 120012	450,000	11,884,400	12,334,400	450,000	5,000,000	5,450,000
Key Service Area 120025 Hotel and Tourism Training Services (UHTTI)						
263402 Transfer to Other Government Units	0	8,971,000	8,971,000	0	14,471,000	14,471,000
o/w o/w UHTTI Subvention	0	8,971,000	8,971,000	0	14,471,000	14,471,000
Total Cost of Key Service Area 120025	0	8,971,000	8,971,000	0	14,471,000	14,471,000
Total Cost for Department 002	450,000	20,855,400	21,305,400	450,000	19,471,000	19,921,000
Total Excluding Arrears	450,000	20,855,400	21,305,400	450,000	19,471,000	19,921,000
Department 003 Wildlife Conservation						
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	1,106,253	0	1,106,253	1,106,252	0	1,106,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,900	82,900	0	80,000	80,000
221001 Advertising and Public Relations	0	180,000	180,000	0	170,000	170,000
221002 Workshops, Meetings and Seminars	0	111,100	111,100	0	150,000	150,000
221003 Staff Training	0	157,000	157,000	0	155,000	155,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	70,000	70,000	0	70,000	70,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Wildlife Conservation						
Key Service Area 000039 Policies, Regulations and Standards						
225101 Consultancy Services	0	60,000	60,000	0	111,000	111,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	124,400	124,400
227001 Travel inland	0	376,000	376,000	0	395,200	395,200
227002 Travel abroad	0	80,000	80,000	0	145,800	145,800
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 000039	1,106,253	1,117,000	2,223,253	1,106,252	1,501,400	2,607,652
Key Service Area 120023 Wildlife Conservation and protected area management services (UWA)						
263402 Transfer to Other Government Units	0	166,393,442	166,393,442	0	240,000,000	240,000,000
o/w o/w UWA Subvention	0	166,393,442	166,393,442	0	0	0
o/w UWA subvention	0	0	0	0	240,000,000	240,000,000
Total Cost of Key Service Area 120023	0	166,393,442	166,393,442	0	240,000,000	240,000,000
Key Service Area 120024 Uganda Wildlife Conservation Education and awareness services (UWEC)						
263402 Transfer to Other Government Units	0	8,568,000	8,568,000	0	0	0
o/w o/w UWEC Subvention	0	8,568,000	8,568,000	0	0	0
Total Cost of Key Service Area 120024	0	8,568,000	8,568,000	0	0	0
Key Service Area 120027 Wildlife Research and Training Services (UWRTI)						
263402 Transfer to Other Government Units	0	6,945,000	6,945,000	0	11,445,000	11,445,000
o/w o/w UWRTI Subvention	0	6,945,000	6,945,000	0	11,445,000	11,445,000
Total Cost of Key Service Area 120027	0	6,945,000	6,945,000	0	11,445,000	11,445,000
Total Cost for Department 003	1,106,253	183,023,442	184,129,695	1,106,252	252,946,400	254,052,652
Total Excluding Arrears	1,106,253	183,023,442	184,129,695	1,106,252	252,946,400	254,052,652
Department 004 Sites and Monuments						
Key Service Area 120013 Cultural Heritage Sites Development and Maintenance						
211101 General Staff Salaries	450,000	0	450,000	450,000	0	450,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	48,000	48,000
221001 Advertising and Public Relations	0	67,680	67,680	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	152,431	152,431	0	40,000	40,000
221003 Staff Training	0	112,500	112,500	0	30,000	30,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 05 Tourism Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Sites and Monuments						
<i>Key Service Area 120013 Cultural Heritage Sites Development and Maintanance</i>						
221017 Membership dues and Subscription fees.	0	43,400	43,400	0	42,600	42,600
223001 Property Management Expenses	0	158,400	158,400	0	1,031,968	1,031,968
223004 Guard and Security services	0	61,000	61,000	0	20,000	20,000
223005 Electricity	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	10,000	10,000
224011 Research Expenses	0	45,000	45,000	0	90,970	90,970
225201 Consultancy Services-Capital	0	349,560	349,560	0	490,000	490,000
225203 Appraisal and Feasibility Studies for Capital Works	0	90,000	90,000	0	700,000	700,000
225204 Monitoring and Supervision of capital work	0	90,000	90,000	0	0	0
227001 Travel inland	0	145,566	145,566	0	130,000	130,000
227002 Travel abroad	0	108,000	108,000	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	0	0	0	546,654	546,654
<i>Total Cost of Key Service Area 120013</i>	450,000	1,423,538	1,873,538	450,000	3,470,191	3,920,191
Total Cost for Department 004	450,000	1,423,538	1,873,538	450,000	3,470,191	3,920,191
Total Excluding Arrears	450,000	1,423,538	1,873,538	450,000	3,470,191	3,920,191
Department 005 Museum Services						
<i>Key Service Area 120014 Protection, Development and Maintanance Services</i>						
211101 General Staff Salaries	450,000	0	450,000	450,000	0	450,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,800	19,800	0	20,000	20,000
221001 Advertising and Public Relations	0	132,300	132,300	0	165,000	165,000
221002 Workshops, Meetings and Seminars	0	129,600	129,600	0	100,000	100,000
221003 Staff Training	0	0	0	0	50,000	50,000
223001 Property Management Expenses	0	122,400	122,400	0	160,000	160,000
223004 Guard and Security services	0	20,000	20,000	0	20,000	20,000
223005 Electricity	0	20,000	20,000	0	30,000	30,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224011 Research Expenses	0	36,000	36,000	0	30,000	30,000
225204 Monitoring and Supervision of capital work	0	130,800	130,800	0	0	0
227001 Travel inland	0	0	0	0	130,000	130,000
227002 Travel abroad	0	76,500	76,500	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	95,400	95,400	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 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						
228002 Maintenance-Transport Equipment	0	5,400	5,400	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,800	10,800	0	0	0
Total Cost of Key Service Area 120014	450,000	855,000	1,305,000	450,000	855,000	1,305,000
Total Cost for Department 005	450,000	855,000	1,305,000	450,000	855,000	1,305,000
Total Excluding Arrears	450,000	855,000	1,305,000	450,000	855,000	1,305,000
<i>Development Budget Estimates</i>						
	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)	10,800	0	10,800	100,000	0	100,000
221001 Advertising and Public Relations	67,500	0	67,500	0	0	0
221002 Workshops, Meetings and Seminars	65,700	0	65,700	0	0	0
224011 Research Expenses	221,400	0	221,400	550,000	0	550,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	700,000	0	700,000
225204 Monitoring and Supervision of capital work	62,820	0	62,820	200,000	0	200,000
227001 Travel inland	216,000	0	216,000	0	0	0
227004 Fuel, Lubricants and Oils	88,200	0	88,200	50,000	0	50,000
228001 Maintenance-Buildings and Structures	9,180	0	9,180	0	0	0
228002 Maintenance-Transport Equipment	14,400	0	14,400	0	0	0
312119 Other Dwellings - Acquisition	0	0	0	6,000,000	0	6,000,000
312121 Non-Residential Buildings - Acquisition	360,000	0	360,000	1,000,000	0	1,000,000
312129 Other Buildings other than dwellings - Acquisition	0	0	0	3,500,000	0	3,500,000
312139 Other Structures - Acquisition	3,600,000	0	3,600,000	2,916,000	0	2,916,000
313111 Residential Buildings - Improvement	270,000	0	270,000	0	0	0
313119 Other Dwellings - Improvement	900,000	0	900,000	0	0	0
313121 Non-Residential Buildings - Improvement	1,350,000	0	1,350,000	0	0	0
313139 Other Structures - Improvement	180,000	0	180,000	0	0	0
313149 Other Land Improvements - Improvement	0	0	0	1,500,000	0	1,500,000
342111 Land - Acquisition	0	0	0	5,000,000	0	5,000,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 17 Regional Balanced Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Key Service Area 000058 Stakeholder Management						
221002 Workshops, Meetings and Seminars	0	49,500	49,500	0	0	0
<i>Total Cost of Key Service Area 000058</i>	0	49,500	49,500	0	0	0
Total Cost for Department 001	0	49,500	49,500	0	0	0
Total Excluding Arrears	0	49,500	49,500	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	49,500	0	49,500	0	0	0
<i>Total Excluding Arrears</i>	49,500	0	49,500	0	0	0
Grand Total Vote 022	275,611,234	0	275,611,234	344,904,036	0	344,904,036
<i>Total Excluding Arrears</i>	275,611,234	0	275,611,234	344,196,946	0	344,196,946

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 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						
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	8,280,000	0	8,280,000	0	0	0
1880 Institutional Development for Ministry of Tourism, Wildlife and Antiquities	0	0	0	2,380,000	0	2,380,000
Total Development for the Department 001	8,280,000	0	8,280,000	2,380,000	0	2,380,000
Total Excluding Arrears	8,280,000	0	8,280,000	2,380,000	0	2,380,000
Department 002 Policy Research and Planning						
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	10,160,000	0	10,160,000	11,160,000	0	11,160,000
Total Development for the Department 002	10,160,000	0	10,160,000	11,160,000	0	11,160,000
Total Excluding Arrears	10,160,000	0	10,160,000	11,160,000	0	11,160,000
Vote Function 02 Tourism, Wildlife Conservation and Museums						
Department 001 Museums and Monuments						
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	7,416,000	0	7,416,000	21,516,000	0	21,516,000
Total Development for the Department 001	7,416,000	0	7,416,000	21,516,000	0	21,516,000
Total Excluding Arrears	7,416,000	0	7,416,000	21,516,000	0	21,516,000
Department 002 Tourism						
1701 Development of Source of the Nile (Phase II)	11,500,000	0	11,500,000	10,150,000	0	10,150,000
Total Development for the Department 002	11,500,000	0	11,500,000	10,150,000	0	10,150,000
Total Excluding Arrears	11,500,000	0	11,500,000	10,150,000	0	10,150,000
Department 003 Wildlife Conservation						
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1,020,000	0	1,020,000	1,820,000	0	1,820,000
Total Development for the Department 003	1,020,000	0	1,020,000	1,820,000	0	1,820,000
Total Excluding Arrears	1,020,000	0	1,020,000	1,820,000	0	1,820,000
Grand Total Vote	38,376,000	0	38,376,000	47,026,000	0	47,026,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Total Excluding Arrears</i>	38,376,000	0	38,376,000	47,026,000	0	47,026,000
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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	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	3.384	2.850
142217	Market /Gate Charges	5.485	6.720
142226	National Park Pees	153.890	220.860
144149	Miscellaneous receipts/income	13.676	20.780
Total		176.435	251.210