

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Policy, Planning and Support Services	39,989,280	0	39,989,280	37,908,727	0	37,908,727
02 Tourism, Wildlife Conservation and Museums	181,479,021	0	181,479,021	136,785,473	0	136,785,473
Total for Programme	221,468,301	0	221,468,301	174,694,200	0	174,694,200
<i>Total Excluding Arrears</i>	221,369,265	0	221,369,265	174,694,200	0	174,694,200
Programme: 17 Regional Balanced Development						
01 Policy, Planning and Support Services	100,000	0	100,000	49,500	0	49,500
Total for Programme	100,000	0	100,000	49,500	0	49,500
<i>Total Excluding Arrears</i>	100,000	0	100,000	49,500	0	49,500
Grand Total Vote 022	221,568,301	0	221,568,301	174,743,700	0	174,743,700
<i>Total Excluding Arrears</i>	221,469,265	0	221,469,265	174,743,700	0	174,743,700

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Tourism	450,000	6,250,000	6,700,000	450,000	4,280,000	4,730,000
Total Recurrent Budget Estimates for Sub-SubProgramme	450,000	6,250,000	6,700,000	450,000	4,280,000	4,730,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	450,000	6,250,000	6,700,000	450,000	4,280,000	4,730,000
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub SubProgramme 01 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)	11,290,000	0	11,290,000	11,290,000	0	11,290,000
Total Development Budget Estimates for Sub-SubProgramme	11,290,000	0	11,290,000	11,290,000	0	11,290,000
Total for Sub Sub Programme 01	11,290,000	0	11,290,000	11,290,000	0	11,290,000
Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Museums and Monuments	900,000	2,256,311	3,156,311	0	0	0
003 Wildlife Conservation	1,291,710	134,965,000	136,256,710	1,106,253	92,166,909	93,273,162
004 Sites and Monuments	0	0	0	450,000	1,566,311	2,016,311
005 Museum Services	0	0	0	450,000	950,000	1,400,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,191,710	137,221,311	139,413,021	2,006,253	94,683,220	96,689,473
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)	8,240,000	0	8,240,000	8,240,000	0	8,240,000
1701 Development of Source of the Nile (Phase II)	12,777,000	0	12,777,000	12,777,000	0	12,777,000
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1,133,000	0	1,133,000	1,133,000	0	1,133,000
Total Development Budget Estimates for Sub-SubProgramme	22,150,000	0	22,150,000	22,150,000	0	22,150,000
Total for Sub Sub Programme 02	24,341,710	137,221,311	161,563,021	24,156,253	94,683,220	118,839,473

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
Sub SubProgramme 01 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administrative and Support Services	904,186	11,074,274	11,978,460	904,186	13,883,721	14,787,907
002 Policy Research and Planning	250,820	2,070,000	2,320,820	250,820	2,380,000	2,630,820
Total Recurrent Budget Estimates for Sub-SubProgramme	1,155,006	13,144,274	14,299,280	1,155,006	16,263,721	17,418,727
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1609 Retooling of Ministry of Tourism, Wildlife and Antiquities	14,400,000	0	14,400,000	9,200,000	0	9,200,000
Total Development Budget Estimates for Sub-SubProgramme	14,400,000	0	14,400,000	9,200,000	0	9,200,000
Total for Sub Sub Programme 01	15,555,006	13,144,274	28,699,280	10,355,006	16,263,721	26,618,727
Sub SubProgramme 02 Tourism, Wildlife Conservation and Museums						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Tourism	0	7,731,000	7,731,000	0	7,731,000	7,731,000
003 Wildlife Conservation	0	5,485,000	5,485,000	0	5,485,000	5,485,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	13,216,000	13,216,000	0	13,216,000	13,216,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	13,216,000	13,216,000	0	13,216,000	13,216,000
Total Excluding Arrears	51,636,716	169,732,549	221,369,265	46,251,259	128,442,941	174,694,200
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 01 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Administrative and Support Services	0	100,000	100,000	0	49,500	49,500
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000	0	49,500	49,500
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	100,000	100,000	0	49,500	49,500
Total Excluding Arrears	0	100,000	100,000	0	49,500	49,500
Grand Total Vote 022	51,636,716	169,931,585	221,568,301	46,251,259	128,492,441	174,743,700
Total Excluding Arrears	51,636,716	169,832,549	221,469,265	46,251,259	128,492,441	174,743,700

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft 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)	11,290,000	0	11,290,000	11,290,000	0	11,290,000
Total for the Department 002	11,290,000	0	11,290,000	11,290,000	0	11,290,000
<i>Total Excluding Arrears</i>	11,290,000	0	11,290,000	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)	8,240,000	0	8,240,000	8,240,000	0	8,240,000
Total for the Department 001	8,240,000	0	8,240,000	8,240,000	0	8,240,000
<i>Total Excluding Arrears</i>	8,240,000	0	8,240,000	8,240,000	0	8,240,000
Department 002 Tourism						
1701 Development of Source of the Nile (Phase II)	12,777,000	0	12,777,000	12,777,000	0	12,777,000
Total for the Department 002	12,777,000	0	12,777,000	12,777,000	0	12,777,000
<i>Total Excluding Arrears</i>	12,777,000	0	12,777,000	12,777,000	0	12,777,000
Department 003 Wildlife Conservation						
1782 Mitigating Human Wildlife Conflict Project (MHWCP)	1,133,000	0	1,133,000	1,133,000	0	1,133,000
Total for the Department 003	1,133,000	0	1,133,000	1,133,000	0	1,133,000
<i>Total Excluding Arrears</i>	1,133,000	0	1,133,000	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	14,400,000	0	14,400,000	9,200,000	0	9,200,000
Total for the Department 001	14,400,000	0	14,400,000	9,200,000	0	9,200,000
<i>Total Excluding Arrears</i>	14,400,000	0	14,400,000	9,200,000	0	9,200,000
Grand Total Vote	47,840,000	0	47,840,000	42,640,000	0	42,640,000
<i>Total Excluding Arrears</i>	47,840,000	0	47,840,000	42,640,000	0	42,640,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,233,932	0	5,233,932	5,905,459	0	5,905,459
212 Social Contributions	90,000	0	90,000	62,000	0	62,000
221 General Use of goods and services	6,333,522	0	6,333,522	6,987,366	0	6,987,366
222 Communications	445,000	0	445,000	360,000	0	360,000
223 Utility and Property Expenses	3,111,356	0	3,111,356	2,935,356	0	2,935,356
224 Supplies and Services	1,589,800	0	1,589,800	1,586,000	0	1,586,000
225 Professional Services	4,900,000	0	4,900,000	2,602,200	0	2,602,200
227 Travel and Transport	6,093,606	0	6,093,606	6,398,107	0	6,398,107
228 Maintenance	2,848,200	0	2,848,200	530,200	0	530,200
263 To other general government units.	159,274,000	0	159,274,000	113,085,909	0	113,085,909
273 Employment-related social benefits	1,237,849	0	1,237,849	1,147,504	0	1,147,504
281 Property expenses other than interest	0	0	0	0	0	0
312 Acquisition of Produced Assets	25,120,000	0	25,120,000	30,143,600	0	30,143,600
313 Major Repairs, Overhaul and Improvement to Produced Assets	5,192,000	0	5,192,000	3,000,000	0	3,000,000
352 Financial Assets	99,037	0	99,037	0	0	0
Grand Total Vote 022	221,568,301	0	221,568,301	174,743,700	0	174,743,700
Total Excluding Arrears	221,469,265	0	221,469,265	174,743,700	0	174,743,700

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,796,716	0	3,796,716	3,611,259	0	3,611,259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,247,223	0	1,247,223	2,144,200	0	2,144,200
211107 Boards, Committees and Council Allowances	189,993	0	189,993	150,000	0	150,000
212102 Medical expenses (Employees)	90,000	0	90,000	62,000	0	62,000
221001 Advertising and Public Relations	2,646,444	0	2,646,444	1,954,800	0	1,954,800
221002 Workshops, Meetings and Seminars	2,252,125	0	2,252,125	2,113,460	0	2,113,460
221003 Staff Training	351,000	0	351,000	1,652,200	0	1,652,200
221007 Books, Periodicals & Newspapers	0	0	0	51,600	0	51,600
221009 Welfare and Entertainment	200,000	0	200,000	270,000	0	270,000
221011 Printing, Stationery, Photocopying and Binding	271,953	0	271,953	234,906	0	234,906
221016 Systems Recurrent costs	200,000	0	200,000	272,000	0	272,000
221017 Membership dues and Subscription fees.	412,000	0	412,000	438,400	0	438,400
222001 Information and Communication Technology Services.	425,000	0	425,000	340,000	0	340,000
222002 Postage and Courier	20,000	0	20,000	20,000	0	20,000
223001 Property Management Expenses	500,000	0	500,000	527,000	0	527,000
223003 Rent-Produced Assets-to private entities	2,104,040	0	2,104,040	2,104,040	0	2,104,040
223004 Guard and Security services	373,000	0	373,000	181,000	0	181,000
223005 Electricity	111,316	0	111,316	103,316	0	103,316
223006 Water	23,000	0	23,000	20,000	0	20,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	33,000	0	33,000
224008 Educational Materials and Services	300,000	0	300,000	350,000	0	350,000
224011 Research Expenses	1,289,800	0	1,289,800	1,203,000	0	1,203,000
225101 Consultancy Services	830,000	0	830,000	690,000	0	690,000
225201 Consultancy Services-Capital	1,506,000	0	1,506,000	400,000	0	400,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	1,000,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	1,564,000	0	1,564,000	1,412,200	0	1,412,200
227001 Travel inland	4,110,717	0	4,110,717	4,705,107	0	4,705,107

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227002 Travel abroad	805,000	0	805,000	605,000	0	605,000
227004 Fuel, Lubricants and Oils	1,177,889	0	1,177,889	1,088,000	0	1,088,000
228001 Maintenance-Buildings and Structures	2,500,000	0	2,500,000	116,200	0	116,200
228002 Maintenance-Transport Equipment	348,200	0	348,200	402,000	0	402,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	12,000	0	12,000
263308 Sector Conditional Grant (Non-Wage)	0	0	0	1,900,000	0	1,900,000
263402 Transfer to Other Government Units	159,274,000	0	159,274,000	111,185,909	0	111,185,909
273102 Incapacity, death benefits and funeral expenses	37,738	0	37,738	108,000	0	108,000
273103 Retrenchment costs	0	0	0	100,000	0	100,000
273104 Pension	785,784	0	785,784	840,580	0	840,580
273105 Gratuity	414,327	0	414,327	98,924	0	98,924
281401 Rent	0	0	0	0	0	0
312119 Other Dwellings - Acquisition	200,000	0	200,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	400,000	0	400,000
312129 Other Buildings other than dwellings - Acquisition	4,015,000	0	4,015,000	0	0	0
312131 Roads and Bridges - Acquisition	7,577,000	0	7,577,000	10,500,000	0	10,500,000
312139 Other Structures - Acquisition	10,450,000	0	10,450,000	15,836,600	0	15,836,600
312149 Other Land Improvements - Acquisition	500,000	0	500,000	0	0	0
312221 Light ICT hardware - Acquisition	175,000	0	175,000	350,000	0	350,000
312222 Heavy ICT hardware - Acquisition	140,000	0	140,000	120,000	0	120,000
312229 Other ICT Equipment - Acquisition	553,000	0	553,000	300,000	0	300,000
312231 Office Equipment - Acquisition	100,000	0	100,000	1,056,450	0	1,056,450
312235 Furniture and Fittings - Acquisition	60,000	0	60,000	289,078	0	289,078
312299 Other Machinery and Equipment- Acquisition	1,350,000	0	1,350,000	1,291,472	0	1,291,472
313111 Residential Buildings - Improvement	0	0	0	300,000	0	300,000
313119 Other Dwellings - Improvement	0	0	0	1,000,000	0	1,000,000
313121 Non-Residential Buildings - Improvement	1,200,000	0	1,200,000	1,500,000	0	1,500,000
313139 Other Structures - Improvement	2,600,000	0	2,600,000	200,000	0	200,000
313149 Other Land Improvements - Improvement	1,000,000	0	1,000,000	0	0	0
313221 Light ICT hardware - Improvement	0	0	0	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313229 Other ICT Equipment - Improvement	42,000	0	42,000	0	0	0
313231 Office Equipment - Improvement	350,000	0	350,000	0	0	0
352899 Other Domestic Arrears Budgeting	99,037	0	99,037	0	0	0
Grand Total Vote 022	221,568,301	0	221,568,301	174,743,700	0	174,743,700
Total Excluding Arrears	221,469,265	0	221,469,265	174,743,700	0	174,743,700

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Sub-SubProgramme 02 Tourism, Wildlife Conservation and Museums						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Tourism						
<i>Budget Output 120012 Tourism Investment, Promotion and Marketing</i>						
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	114,800	114,800
221001 Advertising and Public Relations	0	1,330,000	1,330,000	0	1,267,600	1,267,600
221002 Workshops, Meetings and Seminars	0	420,000	420,000	0	620,000	620,000
221003 Staff Training	0	0	0	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	55,000	55,000
221017 Membership dues and Subscription fees.	0	280,000	280,000	0	280,000	280,000
225101 Consultancy Services	0	430,000	430,000	0	530,000	530,000
225203 Appraisal and Feasibility Studies for Capital Works	0	500,000	500,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	500,000	500,000
227001 Travel inland	0	200,000	200,000	0	522,600	522,600
227002 Travel abroad	0	250,000	250,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	340,000	340,000	0	110,000	110,000
228001 Maintenance-Buildings and Structures	0	2,500,000	2,500,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	40,000	40,000
o/w transfer	0	0	0	0	40,000	40,000
Total Cost of Budget Output 120012	450,000	6,250,000	6,700,000	450,000	4,280,000	4,730,000
Total Cost for Department 002	450,000	6,250,000	6,700,000	450,000	4,280,000	4,730,000
Total Excluding Arrears	450,000	6,250,000	6,700,000	450,000	4,280,000	4,730,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	6,700,000	0	6,700,000	4,730,000	0	4,730,000
Total Excluding Arrears	6,700,000	0	6,700,000	4,730,000	0	4,730,000
SubProgramme 02 Infrastructure, Product Development and Conservation						
Sub-SubProgramme 01 Policy, Planning and Support Services						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1700 Mt. Rwenzori Tourism Infrastructure Development Project (Phase II)						
<i>Budget Output 120010 Product Modernization and Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000	0	96,000	96,000	0	96,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
224011 Research Expenses	100,000	0	100,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	774,000	0	774,000	500,000	0	500,000
312139 Other Structures - Acquisition	9,550,000	0	9,550,000	10,000,000	0	10,000,000
312299 Other Machinery and Equipment- Acquisition	750,000	0	750,000	574,000	0	574,000
<i>Total Cost of Budget Output 120010</i>	11,290,000	0	11,290,000	11,290,000	0	11,290,000
Total Cost for Project 1700	11,290,000	0	11,290,000	11,290,000	0	11,290,000
<i>Total Excluding Arrears</i>	11,290,000	0	11,290,000	11,290,000	0	11,290,000
Total for Sub-SubProgramme 01	11,290,000	0	11,290,000	11,290,000	0	11,290,000
<i>Total Excluding Arrears</i>	11,290,000	0	11,290,000	11,290,000	0	11,290,000
Sub-SubProgramme 02 Tourism, Wildlife Conservation and Museums						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Museums and Monuments						
<i>Budget Output 120013 Cultural Heritage Sites Development and Maintanance</i>						
211101 General Staff Salaries	450,000	0	450,000	0	0	0
221001 Advertising and Public Relations	0	317,800	317,800	0	0	0
221002 Workshops, Meetings and Seminars	0	300,000	300,000	0	0	0
223004 Guard and Security services	0	293,000	293,000	0	0	0
227001 Travel inland	0	80,000	80,000	0	0	0
<i>Total Cost of Budget Output 120013</i>	450,000	990,800	1,440,800	0	0	0
<i>Budget Output 120014 Protection, Development and Maintanance Services</i>						
211101 General Staff Salaries	450,000	0	450,000	0	0	0
221002 Workshops, Meetings and Seminars	0	146,200	146,200	0	0	0
221017 Membership dues and Subscription fees.	0	37,000	37,000	0	0	0
223001 Property Management Expenses	0	300,000	300,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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 120014 Protection, Development and Maintenance Services						
223005 Electricity	0	40,000	40,000	0	0	0
223006 Water	0	23,000	23,000	0	0	0
227001 Travel inland	0	536,311	536,311	0	0	0
227002 Travel abroad	0	183,000	183,000	0	0	0
Total Cost of Budget Output 120014	450,000	1,265,511	1,715,511	0	0	0
Total Cost for Department 001	900,000	2,256,311	3,156,311	0	0	0
Total Excluding Arrears	900,000	2,256,311	3,156,311	0	0	0
Department 003 Wildlife Conservation						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	1,291,710	0	1,291,710	1,106,253	0	1,106,253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,223	71,223	0	82,900	82,900
221001 Advertising and Public Relations	0	138,644	138,644	0	180,000	180,000
221002 Workshops, Meetings and Seminars	0	42,925	42,925	0	111,100	111,100
221003 Staff Training	0	71,000	71,000	0	157,000	157,000
221011 Printing, Stationery, Photocopying and Binding	0	37,400	37,400	0	0	0
221017 Membership dues and Subscription fees.	0	70,000	70,000	0	70,000	70,000
225101 Consultancy Services	0	400,000	400,000	0	160,000	160,000
227001 Travel inland	0	203,809	203,809	0	376,000	376,000
227002 Travel abroad	0	72,000	72,000	0	100,000	100,000
Total Cost of Budget Output 000039	1,291,710	1,107,000	2,398,710	1,106,253	1,237,000	2,343,253
Budget Output 120023 Wildlife Conservation and protected area management services (UWA)						
263402 Transfer to Other Government Units	0	124,360,000	124,360,000	0	81,431,909	81,431,909
o/w o/w UWA Subvention	0	0	0	0	81,431,909	81,431,909
o/w UWA Subvention	0	124,360,000	124,360,000	0	0	0
Total Cost of Budget Output 120023	0	124,360,000	124,360,000	0	81,431,909	81,431,909
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 o/w UWEC Subvention	0	0	0	0	9,498,000	9,498,000
o/w UWEC Subvention	0	9,498,000	9,498,000	0	0	0
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	1,291,710	134,965,000	136,256,710	1,106,253	92,166,909	93,273,162

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	1,291,710	134,965,000	136,256,710	1,106,253	92,166,909	93,273,162
Department 004 Sites and Monuments						
Budget Output 120013 Cultural Heritage Sites Development and Maintenance						
211101 General Staff Salaries	0	0	0	450,000	0	450,000
221001 Advertising and Public Relations	0	0	0	0	75,200	75,200
221002 Workshops, Meetings and Seminars	0	0	0	0	153,971	153,971
221003 Staff Training	0	0	0	0	125,000	125,000
221017 Membership dues and Subscription fees.	0	0	0	0	43,400	43,400
223001 Property Management Expenses	0	0	0	0	176,000	176,000
223004 Guard and Security services	0	0	0	0	61,000	61,000
224011 Research Expenses	0	0	0	0	50,000	50,000
225201 Consultancy Services-Capital	0	0	0	0	400,000	400,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	161,740	161,740
227002 Travel abroad	0	0	0	0	120,000	120,000
Total Cost of Budget Output 120013	0	0	0	450,000	1,566,311	2,016,311
Total Cost for Department 004	0	0	0	450,000	1,566,311	2,016,311
Total Excluding Arrears	0	0	0	450,000	1,566,311	2,016,311
Department 005 Museum Services						
Budget Output 120014 Protection, Development and Maintenance Services						
211101 General Staff Salaries	0	0	0	450,000	0	450,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	22,000	22,000
221001 Advertising and Public Relations	0	0	0	0	147,000	147,000
221002 Workshops, Meetings and Seminars	0	0	0	0	144,000	144,000
223001 Property Management Expenses	0	0	0	0	136,000	136,000
223004 Guard and Security services	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	20,000	20,000
224011 Research Expenses	0	0	0	0	40,000	40,000
225204 Monitoring and Supervision of capital work	0	0	0	0	152,000	152,000
227002 Travel abroad	0	0	0	0	85,000	85,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Museum Services						
Budget Output 120014 Protection, Development and Maintenance Services						
228001 Maintenance-Buildings and Structures	0	0	0	0	106,000	106,000
228002 Maintenance-Transport Equipment	0	0	0	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	12,000	12,000
Total Cost of Budget Output 120014	0	0	0	450,000	950,000	1,400,000
Total Cost for Department 005	0	0	0	450,000	950,000	1,400,000
Total Excluding Arrears	0	0	0	450,000	950,000	1,400,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)						
Budget Output 120013 Cultural Heritage Sites Development and Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	12,000	0	12,000
221001 Advertising and Public Relations	60,000	0	60,000	75,000	0	75,000
221002 Workshops, Meetings and Seminars	73,000	0	73,000	73,000	0	73,000
224011 Research Expenses	239,800	0	239,800	246,000	0	246,000
225201 Consultancy Services-Capital	6,000	0	6,000	0	0	0
225204 Monitoring and Supervision of capital work	240,000	0	240,000	69,800	0	69,800
227001 Travel inland	100,000	0	100,000	240,000	0	240,000
227004 Fuel, Lubricants and Oils	98,000	0	98,000	98,000	0	98,000
228001 Maintenance-Buildings and Structures	0	0	0	10,200	0	10,200
228002 Maintenance-Transport Equipment	18,200	0	18,200	16,000	0	16,000
312119 Other Dwellings - Acquisition	200,000	0	200,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	400,000	0	400,000
312129 Other Buildings other than dwellings - Acquisition	4,015,000	0	4,015,000	0	0	0
312139 Other Structures - Acquisition	0	0	0	4,000,000	0	4,000,000
313111 Residential Buildings - Improvement	0	0	0	300,000	0	300,000
313119 Other Dwellings - Improvement	0	0	0	1,000,000	0	1,000,000
313121 Non-Residential Buildings - Improvement	1,200,000	0	1,200,000	1,500,000	0	1,500,000
313139 Other Structures - Improvement	600,000	0	600,000	200,000	0	200,000
313149 Other Land Improvements - Improvement	1,000,000	0	1,000,000	0	0	0
313231 Office Equipment - Improvement	350,000	0	350,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 02 Infrastructure, Product Development and Conservation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1699 Development of Museums and Heritage Sites for Cultural Tourism (Phase II)						
<i>Total Cost of Budget Output I20013</i>	8,240,000	0	8,240,000	8,240,000	0	8,240,000
Total Cost for Project 1699	8,240,000	0	8,240,000	8,240,000	0	8,240,000
Total Excluding Arrears	8,240,000	0	8,240,000	8,240,000	0	8,240,000
Project 1701 Development of Source of the Nile (Phase II)						
Budget Output I20010 Product Modernization and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	0	0	0
221003 Staff Training	30,000	0	30,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	0	0	0
225201 Consultancy Services-Capital	1,500,000	0	1,500,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	500,000	0	0	0
225204 Monitoring and Supervision of capital work	550,000	0	550,000	90,400	0	90,400
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	0	0	0
312131 Roads and Bridges - Acquisition	7,577,000	0	7,577,000	10,500,000	0	10,500,000
312139 Other Structures - Acquisition	0	0	0	936,600	0	936,600
312149 Other Land Improvements - Acquisition	500,000	0	500,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	1,000,000	0	1,000,000
313139 Other Structures - Improvement	2,000,000	0	2,000,000	0	0	0
<i>Total Cost of Budget Output I20010</i>	12,777,000	0	12,777,000	12,777,000	0	12,777,000
Total Cost for Project 1701	12,777,000	0	12,777,000	12,777,000	0	12,777,000
Total Excluding Arrears	12,777,000	0	12,777,000	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	153,000	0	153,000	153,000	0	153,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	80,000	0	80,000
312139 Other Structures - Acquisition	900,000	0	900,000	900,000	0	900,000
<i>Total Cost of Budget Output 000017</i>	1,133,000	0	1,133,000	1,133,000	0	1,133,000
Total Cost for Project 1782	1,133,000	0	1,133,000	1,133,000	0	1,133,000
Total Excluding Arrears	1,133,000	0	1,133,000	1,133,000	0	1,133,000
Total for Sub-SubProgramme 02	161,563,021	0	161,563,021	118,839,473	0	118,839,473
Total Excluding Arrears	161,563,021	0	161,563,021	118,839,473	0	118,839,473

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
Sub-SubProgramme 01 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administrative and Support Services						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	25,208	0	25,208	25,208	0	25,208
221003 Staff Training	0	20,000	20,000	0	40,200	40,200
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
227001 Travel inland	0	100,000	100,000	0	114,800	114,800
Total Cost of Budget Output 000001	25,208	120,000	145,208	25,208	160,000	185,208
Budget Output 000004 Finance and Accounting						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000004	0	0	0	0	420,000	420,000
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	50,000	50,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	11,889	11,889
221003 Staff Training	0	150,000	150,000	0	90,000	90,000
221016 Systems Recurrent costs	0	0	0	0	72,000	72,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	3,000	3,000
224008 Educational Materials and Services	0	300,000	300,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	79,889	79,889	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	8,000	8,000
273104 Pension	0	785,784	785,784	0	840,580	840,580
273105 Gratuity	0	414,327	414,327	0	98,924	98,924
Total Cost of Budget Output 000005	50,250	1,880,000	1,930,250	50,250	1,359,393	1,409,643

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
211107 Boards, Committees and Council Allowances	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221003 Staff Training	0	20,000	20,000	0	58,000	58,000
221007 Books, Periodicals & Newspapers	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
227001 Travel inland	0	110,000	110,000	0	138,000	138,000
Total Cost of Budget Output 000007	0	200,000	200,000	0	320,000	320,000
Budget Output 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	0	0	0	16,500	16,500
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	0	0
221003 Staff Training	0	0	0	0	30,000	30,000
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	60,000	60,000	0	43,500	43,500
Total Cost of Budget Output 000008	70,000	120,000	190,000	70,000	110,000	180,000
Budget Output 000010 Leadership and Management						
212102 Medical expenses (Employees)	0	40,000	40,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	250,000	250,000	0	100,000	100,000
227001 Travel inland	0	260,000	260,000	0	380,000	380,000
227002 Travel abroad	0	50,000	50,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	160,000
Total Cost of Budget Output 000010	0	600,000	600,000	0	740,000	740,000
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	300,000	300,000	0	150,000	150,000
221003 Staff Training	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	120,000	120,000
Total Cost of Budget Output 000011	0	300,000	300,000	0	420,000	420,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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 000013 HIV/AIDS Mainstreaming						
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000013	0	0	0	0	100,000	100,000
Budget Output 000019 ICT Services						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
221003 Staff Training	0	0	0	0	72,000	72,000
222001 Information and Communication Technology Services.	0	140,000	140,000	0	0	0
227001 Travel inland	0	170,000	170,000	0	268,000	268,000
Total Cost of Budget Output 000019	0	340,000	340,000	0	340,000	340,000
Budget Output 000034 Education and Skills Development						
224008 Educational Materials and Services	0	0	0	0	350,000	350,000
Total Cost of Budget Output 000034	0	0	0	0	350,000	350,000
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	150,000	150,000	0	0	0
221002 Workshops, Meetings and Seminars	0	270,000	270,000	0	100,000	100,000
221003 Staff Training	0	0	0	0	110,000	110,000
227001 Travel inland	0	0	0	0	90,000	90,000
Total Cost of Budget Output 000058	39,276	420,000	459,276	39,276	300,000	339,276
Budget Output 000089 Climate Change Mitigation						
221003 Staff Training	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000089	0	0	0	0	100,000	100,000
Budget Output 120007 Support Services						
211101 General Staff Salaries	719,452	0	719,452	719,452	0	719,452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	880,000	880,000	0	1,640,000	1,640,000
211107 Boards, Committees and Council Allowances	0	149,993	149,993	0	150,000	150,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	22,000	22,000
221001 Advertising and Public Relations	0	350,000	350,000	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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	190,000	190,000	0	150,000	150,000
221003 Staff Training	0	0	0	0	170,000	170,000
221007 Books, Periodicals & Newspapers	0	0	0	0	42,600	42,600
221009 Welfare and Entertainment	0	200,000	200,000	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	114,553	114,553	0	109,906	109,906
221016 Systems Recurrent costs	0	200,000	200,000	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	25,000	25,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	145,000	145,000	0	340,000	340,000
223001 Property Management Expenses	0	200,000	200,000	0	215,000	215,000
223003 Rent-Produced Assets-to private entities	0	2,104,040	2,104,040	0	2,104,040	2,104,040
223004 Guard and Security services	0	80,000	80,000	0	100,000	100,000
223005 Electricity	0	71,316	71,316	0	83,316	83,316
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	30,000	30,000
227001 Travel inland	0	1,217,597	1,217,597	0	627,466	627,466
227002 Travel abroad	0	200,000	200,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	450,000	450,000	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	330,000	330,000	0	380,000	380,000
263308 Sector Conditional Grant (Non-Wage)	0	0	0	0	1,900,000	1,900,000
o/w LG Conditional grants	0	0	0	0	1,900,000	1,900,000
273102 Incapacity, death benefits and funeral expenses	0	37,738	37,738	0	100,000	100,000
273103 Retrenchment costs	0	0	0	0	100,000	100,000
352899 Other Domestic Arrears Budgeting	0	99,037	99,037	0	0	0
Total Cost of Budget Output 120007	719,452	7,094,274	7,813,726	719,452	9,164,329	9,883,781
Total Cost for Department 001	904,186	11,074,274	11,978,460	904,186	13,883,721	14,787,907
Total Excluding Arrears	904,186	10,975,237	11,879,423	904,186	13,883,721	14,787,907
Department 002 Policy Research and Planning						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	250,820	0	250,820	250,820	0	250,820
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	200,000	200,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy Research and Planning						
Budget Output 000006 Planning and Budgeting services						
221003 Staff Training	0	0	0	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	300,000	300,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	120,000	120,000
Total Cost of Budget Output 000006	250,820	600,000	850,820	250,820	800,000	1,050,820
Budget Output 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	150,000	150,000	0	160,000	160,000
227001 Travel inland	0	150,000	150,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000027	0	300,000	300,000	0	400,000	400,000
Budget Output 120011 Tourism Statistics and Research						
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
221003 Staff Training	0	60,000	60,000	0	180,000	180,000
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
224011 Research Expenses	0	950,000	950,000	0	700,000	700,000
227001 Travel inland	0	110,000	110,000	0	140,000	140,000
227002 Travel abroad	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Budget Output 120011	0	1,170,000	1,170,000	0	1,180,000	1,180,000
Total Cost for Department 002	250,820	2,070,000	2,320,820	250,820	2,380,000	2,630,820
Total Excluding Arrears	250,820	2,070,000	2,320,820	250,820	2,380,000	2,630,820
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)	90,000	0	90,000	60,000	0	60,000
221002 Workshops, Meetings and Seminars	0	0	0	40,000	0	40,000
227001 Travel inland	200,000	0	200,000	80,000	0	80,000

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
263402 Transfer to Other Government Units	12,200,000	0	12,200,000	7,000,000	0	7,000,000
o/w o/w UWEC	0	0	0	7,000,000	0	7,000,000
o/w UWEC – Construction of wall fence (3.2bn), a pier (2.0bn) and Mbale UWEC Regional Educational Center (7bn)	12,200,000	0	12,200,000	0	0	0
312221 Light ICT hardware - Acquisition	175,000	0	175,000	67,000	0	67,000
312222 Heavy ICT hardware - Acquisition	140,000	0	140,000	0	0	0
312229 Other ICT Equipment - Acquisition	245,000	0	245,000	300,000	0	300,000
312231 Office Equipment - Acquisition	100,000	0	100,000	56,450	0	56,450
312235 Furniture and Fittings - Acquisition	60,000	0	60,000	289,078	0	289,078
312299 Other Machinery and Equipment- Acquisition	600,000	0	600,000	717,472	0	717,472
Total Cost of Budget Output 000003	13,810,000	0	13,810,000	8,610,000	0	8,610,000
Budget Output 120031 Tourism information Management System services (TIMS)						
221002 Workshops, Meetings and Seminars	40,000	0	40,000	0	0	0
222001 Information and Communication Technology Services.	140,000	0	140,000	0	0	0
224011 Research Expenses	0	0	0	67,000	0	67,000
227001 Travel inland	60,000	0	60,000	120,000	0	120,000
312221 Light ICT hardware - Acquisition	0	0	0	283,000	0	283,000
312222 Heavy ICT hardware - Acquisition	0	0	0	120,000	0	120,000
312229 Other ICT Equipment - Acquisition	308,000	0	308,000	0	0	0
313229 Other ICT Equipment - Improvement	42,000	0	42,000	0	0	0
Total Cost of Budget Output 120031	590,000	0	590,000	590,000	0	590,000
Total Cost for Project 1609	14,400,000	0	14,400,000	9,200,000	0	9,200,000
Total Excluding Arrears	14,400,000	0	14,400,000	9,200,000	0	9,200,000
Total for Sub-SubProgramme 01	28,699,280	0	28,699,280	26,618,727	0	26,618,727
Total Excluding Arrears	28,600,243	0	28,600,243	26,618,727	0	26,618,727
Sub-SubProgramme 02 Tourism, Wildlife Conservation and Museums						
Recurrent Budget Estimates						

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 05 Tourism Development						
SubProgramme 03 Regulation and Skills Development						
	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	7,731,000	7,731,000	0	7,731,000	7,731,000
o/w o/w UHTTI Subvention	0	0	0	0	7,731,000	7,731,000
o/w UHTTI Subvention	0	7,731,000	7,731,000	0	0	0
Total Cost of Budget Output 120025	0	7,731,000	7,731,000	0	7,731,000	7,731,000
Total Cost for Department 002	0	7,731,000	7,731,000	0	7,731,000	7,731,000
Total Excluding Arrears	0	7,731,000	7,731,000	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	5,485,000	5,485,000	0	5,485,000	5,485,000
o/w o/w UWRTI Subvention	0	0	0	0	5,485,000	5,485,000
o/w UWRTI Subvention	0	5,485,000	5,485,000	0	0	0
Total Cost of Budget Output 120027	0	5,485,000	5,485,000	0	5,485,000	5,485,000
Total Cost for Department 003	0	5,485,000	5,485,000	0	5,485,000	5,485,000
Total Excluding Arrears	0	5,485,000	5,485,000	0	5,485,000	5,485,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	13,216,000	0	13,216,000	13,216,000	0	13,216,000
Total Excluding Arrears	13,216,000	0	13,216,000	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	100,000	100,000	0	49,500	49,500
Total Cost of Budget Output 000058	0	100,000	100,000	0	49,500	49,500
Total Cost for Department 001	0	100,000	100,000	0	49,500	49,500
Total Excluding Arrears	0	100,000	100,000	0	49,500	49,500
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 022 Ministry of Tourism, Wildlife and Antiquities

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Total for Sub-SubProgramme 01	100,000	0	100,000	49,500	0	49,500
<i>Total Excluding Arrears</i>	100,000	0	100,000	49,500	0	49,500
Grand Total Vote 022	221,568,301	0	221,568,301	174,743,700	0	174,743,700
<i>Total Excluding Arrears</i>	221,469,265	0	221,469,265	174,743,700	0	174,743,700

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	FY2023/24	Projection FY2024/25
133104	Transfers Received from Other Funds	0.000	15.000
142212	Educational/Instruction related levies	0.540	3.384
142217	Market /Gate Charges	1.592	5.485
142226	National Park Pees	1.232	155.924
144149	Miscellaneous receipts/income	1.592	13.676
Total		4.955	193.469