

VOTE: 117 Uganda Tourism Board (UTB)

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

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Quality Assurance, Research and Planning	2,381,964	0	2,381,964	3,050,979	0	3,050,979
02 Marketing and Product Development	4,376,128	0	4,376,128	43,587,394	0	43,587,394
03 General Administration and Support Services	9,375,880	0	9,375,880	9,695,599	0	9,695,599
Total for Programme	16,133,971	0	16,133,971	56,333,971	0	56,333,971
Total Excluding Arrears	16,133,971	0	16,133,971	56,333,971	0	56,333,971
Grand Total Vote 117	16,133,971	0	16,133,971	56,333,971	0	56,333,971
Total Excluding Arrears	16,133,971	0	16,133,971	56,333,971	0	56,333,971

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

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Quality Assurance, Research and Planning						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Registration and Licensing	389,352	464,741	854,093	389,352	795,480	1,184,832
002 Compliance and Standards	351,600	592,830	944,430	412,800	1,211,422	1,624,222
003 Planning, Monitoring and Evaluation	122,400	461,041	583,441	61,200	180,725	241,925
Total Recurrent Budget Estimates for Vote Function	863,352	1,518,612	2,381,964	863,352	2,187,627	3,050,979
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	863,352	1,518,612	2,381,964	863,352	2,187,627	3,050,979
Vote Function 02 Marketing and Product Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Marketing and Branding	1,188,000	2,872,752	4,060,752	1,290,000	39,152,018	40,442,018
002 Product Development	163,200	152,176	315,376	163,200	2,982,176	3,145,376
Total Recurrent Budget Estimates for Vote Function	1,351,200	3,024,928	4,376,128	1,453,200	42,134,194	43,587,394
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	1,351,200	3,024,928	4,376,128	1,453,200	42,134,194	43,587,394
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	2,547,949	6,784,751	9,332,700	2,445,949	7,206,470	9,652,419
Total Recurrent Budget Estimates for Vote Function	2,547,949	6,784,751	9,332,700	2,445,949	7,206,470	9,652,419
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1676 Retooling of Uganda Tourism Board	43,180	0	43,180	0	0	0
1881 Institutional Development for Uganda Tourism Board	0	0	0	43,180	0	43,180
Total Development Budget Estimates for Vote Function	43,180	0	43,180	43,180	0	43,180
Total for Vote Function 03	2,591,129	6,784,751	9,375,880	2,489,129	7,206,470	9,695,599

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Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Total Excluding Arrears	4,805,681	11,328,291	16,133,971	4,805,681	51,528,291	56,333,971
Grand Total Vote 117	4,805,681	11,328,291	16,133,971	4,805,681	51,528,291	56,333,971
Total Excluding Arrears	4,805,681	11,328,291	16,133,971	4,805,681	51,528,291	56,333,971

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 05 Tourism Development						
Vote Function 03 General Administration and Support Services						
Department 001 Finance and Administration						
1676 Retooling of Uganda Tourism Board	43,180	0	43,180	0	0	0
1881 Institutional Development for Uganda Tourism Board	0	0	0	43,180	0	43,180
Total for the Department 001	43,180	0	43,180	43,180	0	43,180
Total Excluding Arrears	43,180	0	43,180	43,180	0	43,180
Grand Total Vote	43,180	0	43,180	43,180	0	43,180
Total Excluding Arrears	43,180	0	43,180	43,180	0	43,180

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,031,825	0	7,031,825	7,451,215	0	7,451,215
212 Social Contributions	776,250	0	776,250	801,250	0	801,250
221 General Use of goods and services	4,002,393	0	4,002,393	33,318,971	0	33,318,971
222 Communications	242,800	0	242,800	188,430	0	188,430
223 Utility and Property Expenses	708,000	0	708,000	714,000	0	714,000
224 Supplies and Services	5,760	0	5,760	20,000	0	20,000
225 Professional Services	412,600	0	412,600	3,869,731	0	3,869,731
226 Insurances and Licenses	220,000	0	220,000	262,975	0	262,975
227 Travel and Transport	2,375,803	0	2,375,803	9,418,745	0	9,418,745
228 Maintenance	285,359	0	285,359	225,474	0	225,474
273 Employment-related social benefits	30,000	0	30,000	20,000	0	20,000
312 Acquisition of Produced Assets	43,180	0	43,180	43,180	0	43,180
Grand Total Vote 117	16,133,971	0	16,133,971	56,333,971	0	56,333,971
Total Excluding Arrears	16,133,971	0	16,133,971	56,333,971	0	56,333,971

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,762,501	0	4,762,501	4,762,501	0	4,762,501
211104 Employee Gratuity	1,571,625	0	1,571,625	1,571,624	0	1,571,624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	268,740	0	268,740	384,790	0	384,790
211107 Boards, Committees and Council Allowances	428,960	0	428,960	732,300	0	732,300
212101 Social Security Contributions	476,250	0	476,250	476,250	0	476,250
212102 Medical expenses (Employees)	300,000	0	300,000	325,000	0	325,000
212201 Social Security Contributions	0	0	0	0	0	0
221001 Advertising and Public Relations	1,996,780	0	1,996,780	29,062,955	0	29,062,955
221002 Workshops, Meetings and Seminars	704,830	0	704,830	2,318,400	0	2,318,400
221003 Staff Training	519,526	0	519,526	818,979	0	818,979
221007 Books, Periodicals & Newspapers	12,000	0	12,000	12,000	0	12,000
221008 Information and Communication Technology Supplies.	80,000	0	80,000	132,072	0	132,072
221009 Welfare and Entertainment	410,900	0	410,900	437,360	0	437,360
221011 Printing, Stationery, Photocopying and Binding	99,315	0	99,315	111,081	0	111,081
221012 Small Office Equipment	10,000	0	10,000	18,120	0	18,120
221016 Systems Recurrent costs	30,000	0	30,000	5,000	0	5,000
221017 Membership dues and Subscription fees.	113,043	0	113,043	333,804	0	333,804
221020 Litigation and related expenses	26,000	0	26,000	69,200	0	69,200
222001 Information and Communication Technology Services.	237,800	0	237,800	183,430	0	183,430
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
223001 Property Management Expenses	24,000	0	24,000	30,000	0	30,000
223003 Rent-Produced Assets-to private entities	600,000	0	600,000	600,000	0	600,000
223004 Guard and Security services	36,000	0	36,000	36,000	0	36,000
223005 Electricity	48,000	0	48,000	48,000	0	48,000

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Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	5,760	0	5,760	20,000	0	20,000
225101 Consultancy Services	412,600	0	412,600	3,869,731	0	3,869,731
226001 Insurances	220,000	0	220,000	262,975	0	262,975
227001 Travel inland	1,525,824	0	1,525,824	3,834,018	0	3,834,018
227002 Travel abroad	381,930	0	381,930	4,961,555	0	4,961,555
227003 Carriage, Haulage, Freight and transport hire	50,000	0	50,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	418,050	0	418,050	563,171	0	563,171
228002 Maintenance-Transport Equipment	120,000	0	120,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	165,359	0	165,359	75,474	0	75,474
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000	20,000	0	20,000
312216 Cycles - Acquisition	8,000	0	8,000	0	0	0
312221 Light ICT hardware - Acquisition	30,000	0	30,000	43,180	0	43,180
312235 Furniture and Fittings - Acquisition	5,180	0	5,180	0	0	0
Grand Total Vote 117	16,133,971	0	16,133,971	56,333,971	0	56,333,971
Total Excluding Arrears	16,133,971	0	16,133,971	56,333,971	0	56,333,971

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Quality Assurance, Research and Planning						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Registration and Licensing						
Key Service Area 120006 Registration, Inspection and Licensing services						
211102 Contract Staff Salaries	389,352	0	389,352	389,352	0	389,352
211104 Employee Gratuity	0	116,806	116,806	0	116,806	116,806
212101 Social Security Contributions	0	38,935	38,935	0	38,935	38,935
221001 Advertising and Public Relations	0	20,000	20,000	0	46,329	46,329
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	18,750	18,750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	4,200	4,200	0	1,600	1,600
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	15,000	15,000
225101 Consultancy Services	0	0	0	0	12,500	12,500
227001 Travel inland	0	260,400	260,400	0	509,380	509,380
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	30,180	30,180
Total Cost of Key Service Area 120006	389,352	464,741	854,093	389,352	795,480	1,184,832
Total Cost for Department 001	389,352	464,741	854,093	389,352	795,480	1,184,832
Total Excluding Arrears	389,352	464,741	854,093	389,352	795,480	1,184,832
Department 002 Compliance and Standards						
Key Service Area 120003 Grading and Skilling						
211102 Contract Staff Salaries	351,600	0	351,600	351,600	0	351,600
211104 Employee Gratuity	0	116,028	116,028	0	116,028	116,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,000	12,000
212101 Social Security Contributions	0	35,160	35,160	0	35,160	35,160

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Compliance and Standards						
Key Service Area 120003 Grading and Skilling						
221001 Advertising and Public Relations	0	10,000	10,000	0	42,436	42,436
221002 Workshops, Meetings and Seminars	0	49,160	49,160	0	336,150	336,150
221003 Staff Training	0	0	0	0	34,867	34,867
221008 Information and Communication Technology Supplies.	0	0	0	0	400	400
221011 Printing, Stationery, Photocopying and Binding	0	7,200	7,200	0	0	0
222001 Information and Communication Technology Services.	0	29,800	29,800	0	2,640	2,640
224004 Beddings, Clothing, Footwear and related Services	0	5,760	5,760	0	0	0
227001 Travel inland	0	240,122	240,122	0	312,975	312,975
227002 Travel abroad	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	99,600	99,600	0	19,435	19,435
Total Cost of Key Service Area 120003	351,600	592,830	944,430	351,600	1,012,091	1,363,691
Key Service Area 120008 Tourism Research						
211102 Contract Staff Salaries	0	0	0	61,200	0	61,200
211104 Employee Gratuity	0	0	0	0	20,196	20,196
212101 Social Security Contributions	0	0	0	0	6,120	6,120
221002 Workshops, Meetings and Seminars	0	0	0	0	26,444	26,444
221017 Membership dues and Subscription fees.	0	0	0	0	21,000	21,000
227001 Travel inland	0	0	0	0	106,410	106,410
227002 Travel abroad	0	0	0	0	9,520	9,520
227004 Fuel, Lubricants and Oils	0	0	0	0	9,642	9,642
Total Cost of Key Service Area 120008	0	0	0	61,200	199,331	260,531
Total Cost for Department 002	351,600	592,830	944,430	412,800	1,211,422	1,624,222
Total Excluding Arrears	351,600	592,830	944,430	412,800	1,211,422	1,624,222

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Planning, Monitoring and Evaluation						
Key Service Area 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	61,200	0	61,200	61,200	0	61,200
211104 Employee Gratuity	0	20,196	20,196	0	20,196	20,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,210	69,210	0	52,740	52,740
212101 Social Security Contributions	0	6,120	6,120	0	6,120	6,120
221002 Workshops, Meetings and Seminars	0	44,502	44,502	0	61,430	61,430
221003 Staff Training	0	6,000	6,000	0	6,500	6,500
221011 Printing, Stationery, Photocopying and Binding	0	11,115	11,115	0	12,541	12,541
221017 Membership dues and Subscription fees.	0	0	0	0	1,500	1,500
222001 Information and Communication Technology Services.	0	3,600	3,600	0	0	0
225101 Consultancy Services	0	120,000	120,000	0	0	0
227001 Travel inland	0	12,782	12,782	0	2,142	2,142
227002 Travel abroad	0	0	0	0	17,556	17,556
227004 Fuel, Lubricants and Oils	0	7,200	7,200	0	0	0
Total Cost of Key Service Area 000006	61,200	300,725	361,925	61,200	180,725	241,925
Key Service Area 120008 Tourism Research						
211102 Contract Staff Salaries	61,200	0	61,200	0	0	0
211104 Employee Gratuity	0	20,196	20,196	0	0	0
212101 Social Security Contributions	0	6,120	6,120	0	0	0
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221017 Membership dues and Subscription fees.	0	4,120	4,120	0	0	0
222001 Information and Communication Technology Services.	0	3,600	3,600	0	0	0
225101 Consultancy Services	0	50,000	50,000	0	0	0
227001 Travel inland	0	19,080	19,080	0	0	0
227004 Fuel, Lubricants and Oils	0	7,200	7,200	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Planning, Monitoring and Evaluation						
Total Cost of Key Service Area 120008	61,200	160,316	221,516	0	0	0
Total Cost for Department 003	122,400	461,041	583,441	61,200	180,725	241,925
Total Excluding Arrears	122,400	461,041	583,441	61,200	180,725	241,925
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	2,381,964	0	2,381,964	3,050,979	0	3,050,979
Total Excluding Arrears	2,381,964	0	2,381,964	3,050,979	0	3,050,979
Vote Function 02 Marketing and Product Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
Key Service Area 000011 Public Relations and Communications						
211102 Contract Staff Salaries	0	0	0	102,000	0	102,000
211104 Employee Gratuity	0	0	0	0	33,660	33,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	13,800	13,800
212101 Social Security Contributions	0	0	0	0	10,200	10,200
221001 Advertising and Public Relations	0	0	0	0	433,619	433,619
221002 Workshops, Meetings and Seminars	0	0	0	0	191,147	191,147
221017 Membership dues and Subscription fees.	0	0	0	0	4,200	4,200
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	397,890	397,890
227002 Travel abroad	0	0	0	0	737,384	737,384
Total Cost of Key Service Area 000011	0	0	0	102,000	1,871,900	1,973,900
Key Service Area 120001 Brand Management						
211102 Contract Staff Salaries	163,200	0	163,200	163,200	0	163,200
211104 Employee Gratuity	0	53,856	53,856	0	53,856	53,856
212101 Social Security Contributions	0	16,320	16,320	0	16,320	16,320

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
Key Service Area 120001 Brand Management						
221001 Advertising and Public Relations	0	1,463,100	1,463,100	0	19,523,746	19,523,746
221017 Membership dues and Subscription fees.	0	700	700	0	10,004	10,004
222001 Information and Communication Technology Services.	0	7,200	7,200	0	0	0
225101 Consultancy Services	0	0	0	0	2,812,231	2,812,231
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	0	0
Total Cost of Key Service Area 120001	163,200	1,559,176	1,722,376	163,200	22,416,157	22,579,357
Key Service Area 120002 Domestic Promotion						
211102 Contract Staff Salaries	453,600	0	453,600	453,600	0	453,600
211104 Employee Gratuity	0	149,688	149,688	0	149,688	149,688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,300	75,300	0	205,750	205,750
212101 Social Security Contributions	0	45,360	45,360	0	45,360	45,360
221001 Advertising and Public Relations	0	14,200	14,200	0	2,230,200	2,230,200
221002 Workshops, Meetings and Seminars	0	0	0	0	1,334,500	1,334,500
221009 Welfare and Entertainment	0	0	0	0	92,000	92,000
221017 Membership dues and Subscription fees.	0	800	800	0	31,150	31,150
222001 Information and Communication Technology Services.	0	28,800	28,800	0	7,990	7,990
225101 Consultancy Services	0	0	0	0	920,000	920,000
227001 Travel inland	0	0	0	0	1,290,560	1,290,560
227002 Travel abroad	0	0	0	0	832,000	832,000
227004 Fuel, Lubricants and Oils	0	75,600	75,600	0	0	0
Total Cost of Key Service Area 120002	453,600	389,748	843,348	453,600	7,139,198	7,592,798
Key Service Area 120004 International promotion						
211102 Contract Staff Salaries	224,400	0	224,400	224,400	0	224,400
211104 Employee Gratuity	0	74,052	74,052	0	74,052	74,052
212101 Social Security Contributions	0	22,440	22,440	0	22,440	22,440

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
Key Service Area 120004 International promotion						
221001 Advertising and Public Relations	0	60,000	60,000	0	3,292,004	3,292,004
221017 Membership dues and Subscription fees.	0	20,528	20,528	0	0	0
227001 Travel inland	0	200,000	200,000	0	0	0
227002 Travel abroad	0	0	0	0	1,960,959	1,960,959
Total Cost of Key Service Area 120004	224,400	377,020	601,420	224,400	5,349,455	5,573,855
Key Service Area 120033 Uganda Convention Bureau Services						
211102 Contract Staff Salaries	346,800	0	346,800	346,800	0	346,800
211104 Employee Gratuity	0	94,248	94,248	0	94,248	94,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	6,000	6,000
212101 Social Security Contributions	0	28,560	28,560	0	28,560	28,560
221001 Advertising and Public Relations	0	1,300	1,300	0	1,130,000	1,130,000
221002 Workshops, Meetings and Seminars	0	101,430	101,430	0	42,600	42,600
221009 Welfare and Entertainment	0	11,200	11,200	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	35,570	35,570	0	194,700	194,700
222001 Information and Communication Technology Services.	0	15,800	15,800	0	800	800
225101 Consultancy Services	0	65,000	65,000	0	25,000	25,000
227001 Travel inland	0	167,900	167,900	0	274,674	274,674
227002 Travel abroad	0	0	0	0	549,126	549,126
227004 Fuel, Lubricants and Oils	0	25,800	25,800	0	21,600	21,600
Total Cost of Key Service Area 120033	346,800	546,808	893,608	346,800	2,375,308	2,722,108
Total Cost for Department 001	1,188,000	2,872,752	4,060,752	1,290,000	39,152,018	40,442,018
Total Excluding Arrears	1,188,000	2,872,752	4,060,752	1,290,000	39,152,018	40,442,018
Department 002 Product Development						
Key Service Area 120012 Tourism Investment, Promotion and Marketing						
211102 Contract Staff Salaries	163,200	0	163,200	163,200	0	163,200
211104 Employee Gratuity	0	53,856	53,856	0	53,856	53,856

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Product Development						
Key Service Area 120012 Tourism Investment, Promotion and Marketing						
212101 Social Security Contributions	0	16,320	16,320	0	16,320	16,320
221001 Advertising and Public Relations	0	44,000	44,000	0	2,147,500	2,147,500
221017 Membership dues and Subscription fees.	0	5,500	5,500	0	0	0
222001 Information and Communication Technology Services.	0	7,200	7,200	0	0	0
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	7,300	7,300	0	414,500	414,500
227002 Travel abroad	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	0	0
Total Cost of Key Service Area 120012	163,200	152,176	315,376	163,200	2,982,176	3,145,376
Total Cost for Department 002	163,200	152,176	315,376	163,200	2,982,176	3,145,376
Total Excluding Arrears	163,200	152,176	315,376	163,200	2,982,176	3,145,376
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	4,376,128	0	4,376,128	43,587,394	0	43,587,394
Total Excluding Arrears	4,376,128	0	4,376,128	43,587,394	0	43,587,394
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211102 Contract Staff Salaries	102,000	0	102,000	102,000	0	102,000
211104 Employee Gratuity	0	33,660	33,660	0	33,660	33,660
212101 Social Security Contributions	0	10,200	10,200	0	10,200	10,200
221003 Staff Training	0	11,756	11,756	0	25,176	25,176
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,300	2,300
222001 Information and Communication Technology Services.	0	3,600	3,600	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	14,400	14,400	0	30,080	30,080
227004 Fuel, Lubricants and Oils	0	25,800	25,800	0	0	0
Total Cost of Key Service Area 000001	102,000	101,416	203,416	102,000	101,416	203,416
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	862,909	0	862,909	862,909	0	862,909
211104 Employee Gratuity	0	316,636	316,636	0	316,635	316,635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	40,000	40,000
212101 Social Security Contributions	0	56,580	56,580	0	56,580	56,580
212102 Medical expenses (Employees)	0	300,000	300,000	0	325,000	325,000
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	57,038	57,038	0	0	0
221003 Staff Training	0	110,420	110,420	0	204,214	204,214
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	74,300	74,300
221009 Welfare and Entertainment	0	360,000	360,000	0	289,610	289,610
221011 Printing, Stationery, Photocopying and Binding	0	75,000	75,000	0	83,900	83,900
221012 Small Office Equipment	0	10,000	10,000	0	18,120	18,120
221016 Systems Recurrent costs	0	30,000	30,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	13,500	13,500	0	10,651	10,651
222001 Information and Communication Technology Services.	0	56,000	56,000	0	134,400	134,400
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	24,000	24,000	0	30,000	30,000
223003 Rent-Produced Assets-to private entities	0	600,000	600,000	0	600,000	600,000
223004 Guard and Security services	0	36,000	36,000	0	36,000	36,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
223005 Electricity	0	48,000	48,000	0	48,000	48,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	21,600	21,600	0	0	0
226001 Insurances	0	120,000	120,000	0	262,975	262,975
227001 Travel inland	0	123,780	123,780	0	24,036	24,036
227003 Carriage, Haulage, Freight and transport hire	0	50,000	50,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	452,171	452,171
228002 Maintenance-Transport Equipment	0	120,000	120,000	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	52,190	52,190
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000	0	20,000	20,000
Total Cost of Key Service Area 000004	862,909	2,735,554	3,598,462	862,909	3,315,782	4,178,690
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	199,920	0	199,920	199,920	0	199,920
211104 Employee Gratuity	0	65,974	65,974	0	65,974	65,974
212101 Social Security Contributions	0	19,992	19,992	0	19,992	19,992
221001 Advertising and Public Relations	0	4,600	4,600	0	0	0
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	20,380	20,380
221003 Staff Training	0	5,500	5,500	0	98,730	98,730
221009 Welfare and Entertainment	0	25,100	25,100	0	12,550	12,550
221017 Membership dues and Subscription fees.	0	4,300	4,300	0	1,000	1,000
222001 Information and Communication Technology Services.	0	10,800	10,800	0	0	0
226001 Insurances	0	100,000	100,000	0	0	0
227001 Travel inland	0	61,600	61,600	0	57,600	57,600
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	0	0

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Total Cost of Key Service Area 000005	199,920	308,866	508,786	199,920	276,226	476,146
Key Service Area 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	163,200	0	163,200	163,200	0	163,200
211104 Employee Gratuity	0	53,856	53,856	0	53,856	53,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,530	43,530	0	42,500	42,500
212101 Social Security Contributions	0	16,320	16,320	0	16,320	16,320
221003 Staff Training	0	4,720	4,720	0	38,056	38,056
221017 Membership dues and Subscription fees.	0	1,100	1,100	0	400	400
222001 Information and Communication Technology Services.	0	7,200	7,200	0	0	0
227001 Travel inland	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	18,450	18,450	0	4,044	4,044
Total Cost of Key Service Area 000007	163,200	155,176	318,376	163,200	155,176	318,376
Key Service Area 000011 Communication and Public Relations						
211102 Contract Staff Salaries	102,000	0	102,000	0	0	0
211104 Employee Gratuity	0	33,660	33,660	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,800	13,800	0	0	0
212101 Social Security Contributions	0	10,200	10,200	0	0	0
221001 Advertising and Public Relations	0	140,500	140,500	0	0	0
221002 Workshops, Meetings and Seminars	0	240,200	240,200	0	0	0
221017 Membership dues and Subscription fees.	0	6,200	6,200	0	0	0
222001 Information and Communication Technology Services.	0	7,200	7,200	0	0	0
225101 Consultancy Services	0	156,000	156,000	0	0	0
227001 Travel inland	0	320,240	320,240	0	0	0
227004 Fuel, Lubricants and Oils	0	10,800	10,800	0	0	0
Total Cost of Key Service Area 000011	102,000	938,800	1,040,800	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000012 Legal advisory services						
211102 Contract Staff Salaries	265,920	0	265,920	265,920	0	265,920
211104 Employee Gratuity	0	87,754	87,754	0	87,754	87,754
212101 Social Security Contributions	0	26,592	26,592	0	26,592	26,592
221003 Staff Training	0	11,610	11,610	0	42,354	42,354
221017 Membership dues and Subscription fees.	0	6,175	6,175	0	8,350	8,350
221020 Litigation and related expenses	0	26,000	26,000	0	69,200	69,200
222001 Information and Communication Technology Services.	0	10,800	10,800	0	0	0
227001 Travel inland	0	9,519	9,519	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	19,200	19,200	0	0	0
Total Cost of Key Service Area 000012	265,920	197,650	463,570	265,920	238,250	504,170
Key Service Area 000013 HIV/AIDS Mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	8,640	8,640
Total Cost of Key Service Area 000013	0	6,000	6,000	0	8,640	8,640
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	5,000	5,000	0	12,000	12,000
Total Cost of Key Service Area 000089	0	5,000	5,000	0	12,000	12,000
Key Service Area 000090 Climate Change Adaptation						
221001 Advertising and Public Relations	0	119,080	119,080	0	155,329	155,329
Total Cost of Key Service Area 000090	0	119,080	119,080	0	155,329	155,329
Key Service Area 120005 Leadership and Management						
211102 Contract Staff Salaries	688,800	0	688,800	688,800	0	688,800
211104 Employee Gratuity	0	227,304	227,304	0	227,304	227,304
211107 Boards, Committees and Council Allowances	0	428,960	428,960	0	732,300	732,300
212101 Social Security Contributions	0	104,711	104,711	0	104,711	104,711
221001 Advertising and Public Relations	0	100,000	100,000	0	61,791	61,791
221002 Workshops, Meetings and Seminars	0	147,500	147,500	0	287,000	287,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 120005 Leadership and Management						
221003 Staff Training	0	369,520	369,520	0	320,480	320,480
221009 Welfare and Entertainment	0	9,600	9,600	0	23,200	23,200
221017 Membership dues and Subscription fees.	0	12,550	12,550	0	48,550	48,550
222001 Information and Communication Technology Services.	0	42,000	42,000	0	36,000	36,000
227001 Travel inland	0	78,700	78,700	0	409,771	409,771
227002 Travel abroad	0	381,930	381,930	0	455,010	455,010
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	26,100	26,100
Total Cost of Key Service Area 120005	688,800	1,974,775	2,663,575	688,800	2,732,217	3,421,017
Key Service Area 120007 Support Services						
211102 Contract Staff Salaries	163,200	0	163,200	163,200	0	163,200
211104 Employee Gratuity	0	53,856	53,856	0	53,856	53,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,900	6,900	0	12,000	12,000
212101 Social Security Contributions	0	16,320	16,320	0	16,320	16,320
221003 Staff Training	0	0	0	0	48,603	48,603
221008 Information and Communication Technology Supplies.	0	0	0	0	57,372	57,372
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	165,359	165,359	0	23,284	23,284
Total Cost of Key Service Area 120007	163,200	242,435	405,635	163,200	211,435	374,635
Total Cost for Department 001	2,547,949	6,784,751	9,332,700	2,445,949	7,206,470	9,652,419
Total Excluding Arrears	2,547,949	6,784,751	9,332,700	2,445,949	7,206,470	9,652,419
Development Budget Estimates						
GoU			External Fin.	Total	GoU	
External Fin.			Total	GoU		
Project 1676 Retooling of Uganda Tourism Board						
Key Service Area 000003 Facilities and Equipment Management						
312216 Cycles - Acquisition	8,000	0	8,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 05 Tourism Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1676 Retooling of Uganda Tourism Board						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	30,000	0	30,000	0	0	0
312235 Furniture and Fittings - Acquisition	5,180	0	5,180	0	0	0
Total Cost of Key Service Area 000003	43,180	0	43,180	0	0	0
Total Cost for Project 1676	43,180	0	43,180	0	0	0
Total Excluding Arrears	43,180	0	43,180	0	0	0
Project 1881 Institutional Development for Uganda Tourism Board						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	43,180	0	43,180
Total Cost of Key Service Area 000003	0	0	0	43,180	0	43,180
Total Cost for Project 1881	0	0	0	43,180	0	43,180
Total Excluding Arrears	0	0	0	43,180	0	43,180
Total for Vote Function 03	9,375,880	0	9,375,880	9,695,599	0	9,695,599
Total Excluding Arrears	9,375,880	0	9,375,880	9,695,599	0	9,695,599
Grand Total Vote 117	16,133,971	0	16,133,971	56,333,971	0	56,333,971
Total Excluding Arrears	16,133,971	0	16,133,971	56,333,971	0	56,333,971

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114523	Business licenses	0.000	0.160
142119	Sale of bid documents-From Private Entities	0.010	0.010
142202	Other fees e.g. street parking fees	0.236	0.315
142211	Registration fees for Documents and Businesses	0.027	0.080
144149	Miscellaneous receipts/income	0.007	0.009
Total		0.280	0.574