

VOTE: 117 Uganda Tourism Board (UTB)

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Quality Assurance, Research and Planning	3,050,979	0	3,050,979	4,816,323	0	4,816,323
02 Marketing and Product Development	43,587,394	0	43,587,394	77,876,893	0	77,876,893
03 General Administration and Support Services	9,695,599	0	9,695,599	13,530,755	0	13,530,755
Total for Programme	56,333,971	0	56,333,971	96,223,971	0	96,223,971
Total Excluding Arrears	56,333,971	0	56,333,971	96,223,971	0	96,223,971
Grand Total Vote 117	56,333,971	0	56,333,971	96,223,971	0	96,223,971
Total Excluding Arrears	56,333,971	0	56,333,971	96,223,971	0	96,223,971

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 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	795,480	1,184,832	389,352	1,556,706	1,946,058
002 Compliance and Standards	412,800	1,211,422	1,624,222	412,800	1,950,195	2,362,995
003 Planning, Monitoring and Evaluation	61,200	180,725	241,925	61,200	446,069	507,269
Total Recurrent Budget Estimates for Vote Function	863,352	2,187,627	3,050,979	863,352	3,952,971	4,816,323
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	863,352	2,187,627	3,050,979	863,352	3,952,971	4,816,323
Vote Function 02 Marketing and Product Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Marketing and Branding	1,290,000	39,152,018	40,442,018	1,290,000	72,241,517	73,531,517
002 Product Development	163,200	2,982,176	3,145,376	163,200	4,182,176	4,345,376
Total Recurrent Budget Estimates for Vote Function	1,453,200	42,134,194	43,587,394	1,453,200	76,423,693	77,876,893
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	1,453,200	42,134,194	43,587,394	1,453,200	76,423,693	77,876,893
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	2,445,949	7,206,470	9,652,419	2,445,949	8,041,626	10,487,575
Total Recurrent Budget Estimates for Vote Function	2,445,949	7,206,470	9,652,419	2,445,949	8,041,626	10,487,575
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1881 Institutional Development for Uganda Tourism Board	43,180	0	43,180	3,043,180	0	3,043,180
Total Development Budget Estimates for Vote Function	43,180	0	43,180	3,043,180	0	3,043,180
Total for Vote Function 03	2,489,129	7,206,470	9,695,599	5,489,129	8,041,626	13,530,755
Total Excluding Arrears	4,805,681	51,528,291	56,333,971	7,805,681	88,418,291	96,223,971
Grand Total Vote 117	4,805,681	51,528,291	56,333,971	7,805,681	88,418,291	96,223,971
Total Excluding Arrears	4,805,681	51,528,291	56,333,971	7,805,681	88,418,291	96,223,971

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 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						
1881 Institutional Development for Uganda Tourism Board	43,180	0	43,180	3,043,180	0	3,043,180
Total for the Department 001	43,180	0	43,180	3,043,180	0	3,043,180
Total Excluding Arrears	43,180	0	43,180	3,043,180	0	3,043,180
Grand Total Vote	43,180	0	43,180	3,043,180	0	3,043,180
Total Excluding Arrears	43,180	0	43,180	3,043,180	0	3,043,180

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	7,451,215	0	7,451,215	7,474,147	0	7,474,147
212 Social Contributions	801,250	0	801,250	935,369	0	935,369
221 General Use of goods and services	33,347,137	0	33,347,137	69,347,852	0	69,347,852
222 Communications	183,240	0	183,240	334,994	0	334,994
223 Utility and Property Expenses	708,000	0	708,000	675,006	0	675,006
224 Supplies and Services	20,000	0	20,000	5,000	0	5,000
225 Professional Services	3,869,731	0	3,869,731	3,624,921	0	3,624,921
226 Insurances and Licenses	236,000	0	236,000	227,650	0	227,650
227 Travel and Transport	9,418,744	0	9,418,744	10,189,425	0	10,189,425
228 Maintenance	225,474	0	225,474	336,428	0	336,428
273 Employment-related social benefits	30,000	0	30,000	30,000	0	30,000
312 Acquisition of Produced Assets	43,180	0	43,180	3,043,180	0	3,043,180
Grand Total Vote 117	56,333,971	0	56,333,971	96,223,971	0	96,223,971
Total Excluding Arrears	56,333,971	0	56,333,971	96,223,971	0	96,223,971

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
<i>Items</i>	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	1,571,624	0	1,571,624	1,571,625	0	1,571,625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	384,790	0	384,790	407,721	0	407,721
211107 Boards, Committees and Council Allowances	732,300	0	732,300	732,300	0	732,300
212101 Social Security Contributions	476,250	0	476,250	482,370	0	482,370
212102 Medical expenses (Employees)	325,000	0	325,000	452,999	0	452,999
221001 Advertising and Public Relations	29,062,955	0	29,062,955	58,954,242	0	58,954,242
221002 Workshops, Meetings and Seminars	2,327,040	0	2,327,040	7,016,015	0	7,016,015
221003 Staff Training	847,573	0	847,573	1,437,306	0	1,437,306
221004 Recruitment Expenses	0	0	0	5,500	0	5,500
221007 Books, Periodicals & Newspapers	12,000	0	12,000	12,000	0	12,000
221008 Information and Communication Technology Supplies.	132,072	0	132,072	68,180	0	68,180
221009 Welfare and Entertainment	436,931	0	436,931	961,588	0	961,588
221011 Printing, Stationery, Photocopying and Binding	102,441	0	102,441	91,522	0	91,522
221012 Small Office Equipment	18,120	0	18,120	13,590	0	13,590
221016 Systems Recurrent costs	5,000	0	5,000	30,000	0	30,000
221017 Membership dues and Subscription fees.	333,804	0	333,804	588,710	0	588,710
221020 Litigation and related expenses	69,200	0	69,200	169,200	0	169,200
222001 Information and Communication Technology Services.	178,240	0	178,240	329,794	0	329,794
222002 Postage and Courier	5,000	0	5,000	5,200	0	5,200
223001 Property Management Expenses	30,000	0	30,000	30,000	0	30,000
223003 Rent-Produced Assets-to private entities	600,000	0	600,000	567,006	0	567,006
223004 Guard and Security services	30,000	0	30,000	30,000	0	30,000
223005 Electricity	48,000	0	48,000	48,000	0	48,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	5,000	0	5,000
225101 Consultancy Services	3,869,731	0	3,869,731	3,624,921	0	3,624,921
226001 Insurances	236,000	0	236,000	226,000	0	226,000

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
226002 Licenses	0	0	0	1,650	0	1,650
227001 Travel inland	3,834,018	0	3,834,018	3,815,390	0	3,815,390
227002 Travel abroad	4,961,555	0	4,961,555	5,659,144	0	5,659,144
227003 Carriage, Haulage, Freight and transport hire	60,000	0	60,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	563,171	0	563,171	614,890	0	614,890
228002 Maintenance-Transport Equipment	150,000	0	150,000	250,000	0	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,474	0	75,474	86,428	0	86,428
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000	30,000	0	30,000
312212 Light Vehicles - Acquisition	0	0	0	2,600,000	0	2,600,000
312221 Light ICT hardware - Acquisition	43,180	0	43,180	378,001	0	378,001
312222 Heavy ICT hardware - Acquisition	0	0	0	46,000	0	46,000
312235 Furniture and Fittings - Acquisition	0	0	0	19,179	0	19,179
Grand Total Vote 117	56,333,971	0	56,333,971	96,223,971	0	96,223,971
Total Excluding Arrears	56,333,971	0	56,333,971	96,223,971	0	96,223,971

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

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	6,000	6,000
212101 Social Security Contributions	0	38,935	38,935	0	38,935	38,935
221001 Advertising and Public Relations	0	46,329	46,329	0	176,000	176,000
221002 Workshops, Meetings and Seminars	0	18,750	18,750	0	589,640	589,640
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	13,023	13,023
222001 Information and Communication Technology Services.	0	1,600	1,600	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000	0	0	0
225101 Consultancy Services	0	12,500	12,500	0	0	0
227001 Travel inland	0	509,380	509,380	0	364,010	364,010
227002 Travel abroad	0	0	0	0	170,102	170,102
227004 Fuel, Lubricants and Oils	0	30,180	30,180	0	72,120	72,120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,070	10,070
Total Cost of Key Service Area 120006	389,352	795,480	1,184,832	389,352	1,556,706	1,946,058
Total Cost for Department 001	389,352	795,480	1,184,832	389,352	1,556,706	1,946,058
Total Excluding Arrears	389,352	795,480	1,184,832	389,352	1,556,706	1,946,058
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	12,000	12,000	0	0	0
212101 Social Security Contributions	0	35,160	35,160	0	35,160	35,160
221001 Advertising and Public Relations	0	42,436	42,436	0	73,500	73,500
221002 Workshops, Meetings and Seminars	0	336,150	336,150	0	931,835	931,835

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Compliance and Standards						
Key Service Area 120003 Grading and Skilling						
221003 Staff Training	0	34,867	34,867	0	124,419	124,419
221008 Information and Communication Technology Supplies.	0	400	400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	22,000	22,000
222001 Information and Communication Technology Services.	0	2,640	2,640	0	50,150	50,150
222002 Postage and Courier	0	0	0	0	200	200
227001 Travel inland	0	312,975	312,975	0	364,763	364,763
227002 Travel abroad	0	100,000	100,000	0	7,500	7,500
227004 Fuel, Lubricants and Oils	0	19,435	19,435	0	25,310	25,310
Total Cost of Key Service Area 120003	351,600	1,012,091	1,363,691	351,600	1,750,864	2,102,464
Key Service Area 120008 Tourism Research						
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
212101 Social Security Contributions	0	6,120	6,120	0	6,120	6,120
221002 Workshops, Meetings and Seminars	0	26,444	26,444	0	8,800	8,800
221017 Membership dues and Subscription fees.	0	21,000	21,000	0	15,000	15,000
227001 Travel inland	0	106,410	106,410	0	117,490	117,490
227002 Travel abroad	0	9,520	9,520	0	23,848	23,848
227004 Fuel, Lubricants and Oils	0	9,642	9,642	0	7,877	7,877
Total Cost of Key Service Area 120008	61,200	199,331	260,531	61,200	199,331	260,531
Total Cost for Department 002	412,800	1,211,422	1,624,222	412,800	1,950,195	2,362,995
Total Excluding Arrears	412,800	1,211,422	1,624,222	412,800	1,950,195	2,362,995
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	52,740	52,740	0	24,840	24,840
212101 Social Security Contributions	0	6,120	6,120	0	12,240	12,240
221002 Workshops, Meetings and Seminars	0	61,430	61,430	0	248,447	248,447
221003 Staff Training	0	6,500	6,500	0	33,480	33,480
221011 Printing, Stationery, Photocopying and Binding	0	12,541	12,541	0	4,500	4,500

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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						
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	0	0
227001 Travel inland	0	2,142	2,142	0	0	0
227002 Travel abroad	0	17,556	17,556	0	102,366	102,366
Total Cost of Key Service Area 000006	61,200	180,725	241,925	61,200	446,069	507,269
Total Cost for Department 003	61,200	180,725	241,925	61,200	446,069	507,269
Total Excluding Arrears	61,200	180,725	241,925	61,200	446,069	507,269
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	3,050,979	0	3,050,979	4,816,323	0	4,816,323
Total Excluding Arrears	3,050,979	0	3,050,979	4,816,323	0	4,816,323
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	102,000	0	102,000	102,000	0	102,000
211104 Employee Gratuity	0	33,660	33,660	0	33,660	33,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,800	13,800	0	13,800	13,800
212101 Social Security Contributions	0	10,200	10,200	0	10,200	10,200
221001 Advertising and Public Relations	0	433,619	433,619	0	528,619	528,619
221002 Workshops, Meetings and Seminars	0	191,147	191,147	0	211,467	211,467
221017 Membership dues and Subscription fees.	0	4,200	4,200	0	4,200	4,200
225101 Consultancy Services	0	50,000	50,000	0	243,770	243,770
227001 Travel inland	0	397,890	397,890	0	377,570	377,570
227002 Travel abroad	0	737,384	737,384	0	448,614	448,614
Total Cost of Key Service Area 000011	102,000	1,871,900	1,973,900	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
221001 Advertising and Public Relations	0	19,523,746	19,523,746	0	45,398,124	45,398,124
221002 Workshops, Meetings and Seminars	0	0	0	0	134,131	134,131

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
Key Service Area 120001 Brand Management						
221003 Staff Training	0	0	0	0	269,041	269,041
221017 Membership dues and Subscription fees.	0	10,004	10,004	0	408,416	408,416
225101 Consultancy Services	0	2,812,231	2,812,231	0	1,463,867	1,463,867
227001 Travel inland	0	0	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	133,804	133,804
Total Cost of Key Service Area 120001	163,200	22,416,157	22,579,357	163,200	47,927,560	48,090,760
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	205,750	205,750	0	196,241	196,241
212101 Social Security Contributions	0	45,360	45,360	0	45,360	45,360
221001 Advertising and Public Relations	0	2,230,200	2,230,200	0	5,252,834	5,252,834
221002 Workshops, Meetings and Seminars	0	1,334,500	1,334,500	0	4,055,634	4,055,634
221003 Staff Training	0	0	0	0	55,782	55,782
221009 Welfare and Entertainment	0	92,000	92,000	0	43,542	43,542
221017 Membership dues and Subscription fees.	0	31,150	31,150	0	0	0
222001 Information and Communication Technology Services.	0	7,990	7,990	0	18,250	18,250
225101 Consultancy Services	0	920,000	920,000	0	979,692	979,692
227001 Travel inland	0	1,290,560	1,290,560	0	1,120,436	1,120,436
227002 Travel abroad	0	832,000	832,000	0	670,822	670,822
Total Cost of Key Service Area 120002	453,600	7,139,198	7,592,798	453,600	12,588,280	13,041,880
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
221001 Advertising and Public Relations	0	3,292,004	3,292,004	0	2,886,722	2,886,722
221009 Welfare and Entertainment	0	0	0	0	292,479	292,479
225101 Consultancy Services	0	0	0	0	662,591	662,591
227002 Travel abroad	0	1,960,959	1,960,959	0	1,452,260	1,452,260
Total Cost of Key Service Area 120004	224,400	5,349,455	5,573,855	224,400	5,390,544	5,614,944
Key Service Area 120033 Uganda Convention Bureau Services						
211102 Contract Staff Salaries	346,800	0	346,800	346,800	0	346,800

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
Key Service Area 120033 Uganda Convention Bureau Services						
211104 Employee Gratuity	0	94,248	94,248	0	94,248	94,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	55,040	55,040
212101 Social Security Contributions	0	28,560	28,560	0	28,560	28,560
221001 Advertising and Public Relations	0	1,130,000	1,130,000	0	2,291,343	2,291,343
221002 Workshops, Meetings and Seminars	0	42,600	42,600	0	315,600	315,600
221003 Staff Training	0	0	0	0	28,000	28,000
221009 Welfare and Entertainment	0	8,000	8,000	0	243,500	243,500
221017 Membership dues and Subscription fees.	0	194,700	194,700	0	105,700	105,700
222001 Information and Communication Technology Services.	0	800	800	0	0	0
225101 Consultancy Services	0	25,000	25,000	0	25,000	25,000
227001 Travel inland	0	274,674	274,674	0	216,840	216,840
227002 Travel abroad	0	549,126	549,126	0	1,034,427	1,034,427
227004 Fuel, Lubricants and Oils	0	21,600	21,600	0	24,975	24,975
Total Cost of Key Service Area 120033	346,800	2,375,308	2,722,108	346,800	4,463,233	4,810,033
Total Cost for Department 001	1,290,000	39,152,018	40,442,018	1,290,000	72,241,517	73,531,517
Total Excluding Arrears	1,290,000	39,152,018	40,442,018	1,290,000	72,241,517	73,531,517
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	18,000	18,000
212101 Social Security Contributions	0	16,320	16,320	0	16,320	16,320
221001 Advertising and Public Relations	0	2,147,500	2,147,500	0	2,265,600	2,265,600
221002 Workshops, Meetings and Seminars	0	0	0	0	119,800	119,800
225101 Consultancy Services	0	50,000	50,000	0	200,000	200,000
227001 Travel inland	0	414,500	414,500	0	676,936	676,936
227002 Travel abroad	0	300,000	300,000	0	830,164	830,164
227004 Fuel, Lubricants and Oils	0	0	0	0	1,500	1,500
Total Cost of Key Service Area 120012	163,200	2,982,176	3,145,376	163,200	4,182,176	4,345,376
Total Cost for Department 002	163,200	2,982,176	3,145,376	163,200	4,182,176	4,345,376
Total Excluding Arrears	163,200	2,982,176	3,145,376	163,200	4,182,176	4,345,376

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 05 Tourism Development						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	43,587,394	0	43,587,394	77,876,893	0	77,876,893
Total Excluding Arrears	43,587,394	0	43,587,394	77,876,893	0	77,876,893
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	25,176	25,176	0	14,352	14,352
221017 Membership dues and Subscription fees.	0	2,300	2,300	0	2,800	2,800
227001 Travel inland	0	30,080	30,080	0	17,786	17,786
227002 Travel abroad	0	0	0	0	19,410	19,410
227004 Fuel, Lubricants and Oils	0	0	0	0	3,208	3,208
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	316,635	316,635	0	262,780	262,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	15,000	15,000
212101 Social Security Contributions	0	56,580	56,580	0	34,140	34,140
212102 Medical expenses (Employees)	0	325,000	325,000	0	450,000	450,000
221003 Staff Training	0	232,379	232,379	0	204,938	204,938
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	74,300	74,300	0	52,180	52,180
221009 Welfare and Entertainment	0	289,610	289,610	0	308,367	308,367
221011 Printing, Stationery, Photocopying and Binding	0	83,900	83,900	0	51,675	51,675
221012 Small Office Equipment	0	18,120	18,120	0	13,590	13,590
221016 Systems Recurrent costs	0	5,000	5,000	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	10,651	10,651	0	14,184	14,184

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
222001 Information and Communication Technology Services.	0	129,210	129,210	0	212,074	212,074
222002 Postage and Courier	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	30,000	30,000	0	30,000	30,000
223003 Rent-Produced Assets-to private entities	0	600,000	600,000	0	567,006	567,006
223004 Guard and Security services	0	30,000	30,000	0	30,000	30,000
223005 Electricity	0	48,000	48,000	0	48,000	48,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	5,000	5,000
226001 Insurances	0	236,000	236,000	0	226,000	226,000
227001 Travel inland	0	24,036	24,036	0	133,800	133,800
227003 Carriage, Haulage, Freight and transport hire	0	60,000	60,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	452,171	452,171	0	453,600	453,600
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	250,000	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	52,190	52,190	0	52,190	52,190
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000	0	30,000	30,000
Total Cost of Key Service Area 000004	862,909	3,315,782	4,178,690	862,909	3,591,524	4,454,432
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	86,170	86,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,200	1,200
212101 Social Security Contributions	0	19,992	19,992	0	26,112	26,112
212102 Medical expenses (Employees)	0	0	0	0	2,999	2,999
221002 Workshops, Meetings and Seminars	0	20,380	20,380	0	71,340	71,340
221003 Staff Training	0	98,730	98,730	0	210,777	210,777
221004 Recruitment Expenses	0	0	0	0	5,500	5,500
221009 Welfare and Entertainment	0	12,550	12,550	0	44,000	44,000
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	600	600
226002 Licenses	0	0	0	0	1,650	1,650
227001 Travel inland	0	57,600	57,600	0	55,395	55,395
Total Cost of Key Service Area 000005	199,920	276,226	476,146	199,920	505,742	705,662

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
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	42,500	42,500	0	68,000	68,000
212101 Social Security Contributions	0	16,320	16,320	0	16,320	16,320
221001 Advertising and Public Relations	0	0	0	0	27,000	27,000
221002 Workshops, Meetings and Seminars	0	0	0	0	7,200	7,200
221003 Staff Training	0	38,056	38,056	0	78,268	78,268
221017 Membership dues and Subscription fees.	0	400	400	0	600	600
227001 Travel inland	0	0	0	0	3,732	3,732
227004 Fuel, Lubricants and Oils	0	4,044	4,044	0	200	200
Total Cost of Key Service Area 000007	163,200	155,176	318,376	163,200	255,176	418,376
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	42,354	42,354	0	14,100	14,100
221017 Membership dues and Subscription fees.	0	8,350	8,350	0	4,160	4,160
221020 Litigation and related expenses	0	69,200	69,200	0	169,200	169,200
227001 Travel inland	0	4,000	4,000	0	5,220	5,220
227002 Travel abroad	0	0	0	0	31,224	31,224
Total Cost of Key Service Area 000012	265,920	238,250	504,170	265,920	338,249	604,169
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	8,640	8,640	0	0	0
221009 Welfare and Entertainment	0	0	0	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	324	324
227001 Travel inland	0	0	0	0	2,263	2,263
Total Cost of Key Service Area 000013	0	8,640	8,640	0	3,087	3,087
Key Service Area 000089 Climate Change Mitigation						
221009 Welfare and Entertainment	0	12,000	12,000	0	6,000	6,000
Total Cost of Key Service Area 000089	0	12,000	12,000	0	6,000	6,000
Key Service Area 000090 Climate Change Adaptation						
221001 Advertising and Public Relations	0	155,329	155,329	0	50,000	50,000

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Total Cost of Key Service Area 000090	0	155,329	155,329	0	50,000	50,000
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	260,964	260,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,600	9,600
211107 Boards, Committees and Council Allowances	0	732,300	732,300	0	732,300	732,300
212101 Social Security Contributions	0	104,711	104,711	0	121,031	121,031
221001 Advertising and Public Relations	0	61,791	61,791	0	4,500	4,500
221002 Workshops, Meetings and Seminars	0	287,000	287,000	0	322,121	322,121
221003 Staff Training	0	320,909	320,909	0	355,378	355,378
221009 Welfare and Entertainment	0	22,771	22,771	0	23,200	23,200
221017 Membership dues and Subscription fees.	0	48,550	48,550	0	33,050	33,050
222001 Information and Communication Technology Services.	0	36,000	36,000	0	36,000	36,000
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	409,771	409,771	0	309,151	309,151
227002 Travel abroad	0	455,010	455,010	0	734,603	734,603
227004 Fuel, Lubricants and Oils	0	26,100	26,100	0	26,100	26,100
Total Cost of Key Service Area 120005	688,800	2,732,217	3,421,017	688,800	3,017,998	3,706,798
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	12,000	12,000	0	0	0
212101 Social Security Contributions	0	16,320	16,320	0	16,320	16,320
221003 Staff Training	0	48,603	48,603	0	48,771	48,771
221008 Information and Communication Technology Supplies.	0	57,372	57,372	0	16,000	16,000
222001 Information and Communication Technology Services.	0	0	0	0	13,320	13,320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	23,284	23,284	0	24,168	24,168
Total Cost of Key Service Area 120007	163,200	211,435	374,635	163,200	172,435	335,635
Total Cost for Department 001	2,445,949	7,206,470	9,652,419	2,445,949	8,041,626	10,487,575
Total Excluding Arrears	2,445,949	7,206,470	9,652,419	2,445,949	8,041,626	10,487,575

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 05 Tourism Development						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1881 Institutional Development for Uganda Tourism Board						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	2,600,000	0	2,600,000
312221 Light ICT hardware - Acquisition	43,180	0	43,180	378,001	0	378,001
312222 Heavy ICT hardware - Acquisition	0	0	0	46,000	0	46,000
312235 Furniture and Fittings - Acquisition	0	0	0	19,179	0	19,179
Total Cost of Key Service Area 000003	43,180	0	43,180	3,043,180	0	3,043,180
Total Cost for Project 1881	43,180	0	43,180	3,043,180	0	3,043,180
Total Excluding Arrears	43,180	0	43,180	3,043,180	0	3,043,180
Total for Vote Function 03	9,695,599	0	9,695,599	13,530,755	0	13,530,755
Total Excluding Arrears	9,695,599	0	9,695,599	13,530,755	0	13,530,755
Grand Total Vote 117	56,333,971	0	56,333,971	96,223,971	0	96,223,971
Total Excluding Arrears	56,333,971	0	56,333,971	96,223,971	0	96,223,971

VOTE: 117 **Uganda Tourism Board (UTB)**

Table V7: External Financing for the Vote

VOTE: 117 Uganda Tourism Board (UTB)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
114523	Business licenses	0.160	0.140
142119	Sale of bid documents-From Private Entities	0.010	0.005
142202	Other fees e.g. street parking fees	0.315	0.050
142211	Registration fees for Documents and Businesses	0.080	0.140
144149	Miscellaneous receipts/income	0.009	0.009
Total		0.574	0.344