VOTE: 117 Uganda Tourism Board (UTB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2025/26 Approved Budget	2026/27 Approved Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	4.763	4.763	5.001	5.251	5.513	5.789
	Non-Wage	51.528	88.418	101.681	122.017	146.421	175.705
Devt.	GoU	0.043	3.043	3.347	4.017	4.820	5.784
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**56.334**	**96.224**	**110.029**	**131.285**	**156.754**	**187.278**
Total GoU+Ext Fin (MTEF)		**56.334**	**96.224**	**110.029**	**131.285**	**156.754**	**187.278**
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		**56.334**	**96.224**	**110.029**	**131.285**	**156.754**	**187.278**
Total Vote Budget Excluding		**56.334**	**96.224**	**110.029**	**131.285**	**156.754**	**187.278**

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						

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Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
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 for Programme 05	**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**

VOTE: 117 Uganda Tourism Board (UTB)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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**

VOTE: 117 Uganda Tourism Board (UTB)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	1,571,624	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 Budget			2026/27 Approved 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**

VOTE: 117 Uganda Tourism Board (UTB)

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

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Compliance and Standards						
Key Service Area 120003 Grading and Skilling						
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**
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**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
Key Service Area 000011 Public Relations and Communications						
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Marketing and Branding						
Key Service Area 120002 Domestic Promotion						
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**
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**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
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**
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**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
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**
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**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
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**
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**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Finance and Administration						
Key Service Area 000007 Procurement and Disposal Services						
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**
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**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 120005 Leadership and Management						
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**

VOTE: 117 Uganda Tourism Board (UTB)

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 05 Tourism Development						
	Wage	NonWage	Total	Wage	NonWage	Total
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
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 V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 Development 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**

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**