

Sector: Tourism, Trade and Industry

Summary of Sector Performance

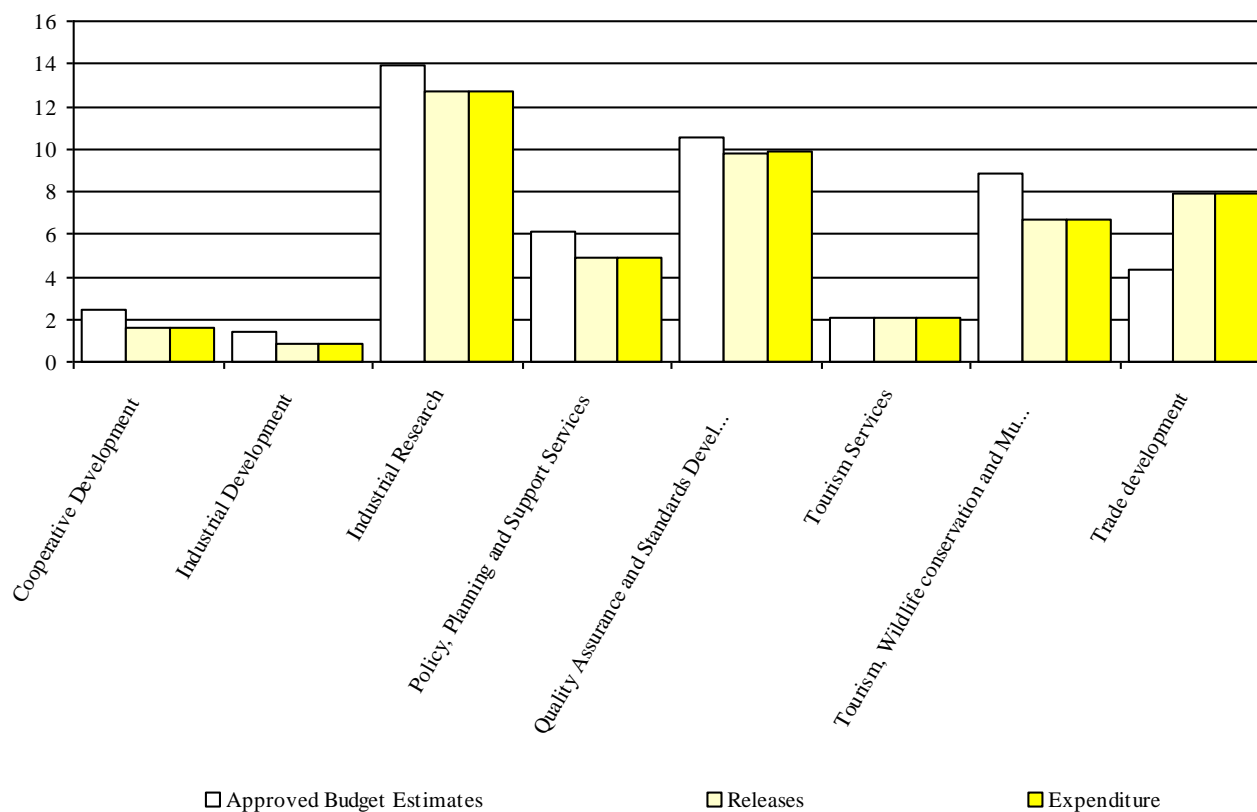
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

Table S1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	11.981	11.949	11.947	99.7%	99.7%	100.0%
	Non Wage	12.795	16.831	16.855	131.5%	131.7%	100.1%
Development	GoU	22.511	17.800	17.798	79.1%	79.1%	100.0%
	Donor*	5.825	1.797	1.797	30.9%	30.9%	100.0%
GoU Total		47.287	46.580	46.600	98.5%	98.5%	100.0%
Total GoU+Donor (MTEF)		53.112	48.378	48.397	91.1%	91.1%	100.0%
<i>(ii) Arrears and Taxes</i>							
Arrears		0.000	0.000	0.000	N/A	N/A	N/A
Taxes		2.487	2.244	2.244	90.2%	90.2%	100.0%
Total Budget		55.599	50.622	50.641	91.0%	91.1%	100.0%
<i>(iii) Non Tax Revenue</i>							
Non Tax Revenue		5.022	0.000	0.000	0.0%	0.0%	N/A
Grand Total		60.621	50.622	50.641	83.5%	83.5%	100.0%
Excluding Taxes, Arrears		58.134	48.378	48.397	83.2%	83.3%	100.0%

* Excluding Taxes and Arrears

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

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Table S2: Highlights of Central Government Expenditure Performance

(ii) Vote Functions with Highest Expenditure*		Spent
<i>Vote: 110 Uganda Industrial Research Institute</i>		
VF:0651 Industrial Research		12.74
<i>Vote: 154 Uganda National Bureau of Standards</i>		
VF:0652 Quality Assurance and Standards Development		9.85
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		
VF:0604 Trade development		7.91
<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>		
VF:0603 Tourism, Wildlife conservation and Museums		6.72
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		
VF:0649 Policy, Planning and Support Services		2.73
<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>		
VF:0649 Policy, Planning and Support Services		2.13
<i>Vote: 117 Uganda Tourism Board</i>		
VF:0653 Tourism Services		2.05
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		
VF:0602 Cooperative Development		1.60
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		
VF:0601 Industrial Development		0.86
(vi) Items with Highest Expenditure		Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		10.31
262201 Contributions to International Organisations (Cap		4.80
231005 Machinery and Equipment		3.79
224002 General Supply of Goods and Services		2.68
281503 Engineering and Design Studies and Plans for Ca		2.56
231001 Non-Residential Buildings		2.51
312206 Gross Tax		2.24
264103 Grants to Cultural Institution		2.00
264102 Contributions to Autonomous Inst. Wage Subvent		1.97
211103 Allowances		1.91
211101 General Staff Salaries		1.64
264101 Contributions to Autonomous Inst.		1.22
212101 Social Security Contributions (NSSF)		1.13
221002 Workshops and Seminars		0.99
227004 Fuel, Lubricants and Oils		0.75
227002 Travel Abroad		0.65
221001 Advertising and Public Relations		0.64
231004 Transport Equipment		0.61
223003 Rent - Produced Assets to private entities		0.50
227001 Travel Inland		0.48

* Excluding Taxes and Arrears