

Sector: Tourism, Trade and Industry

Summary of Sector Performance

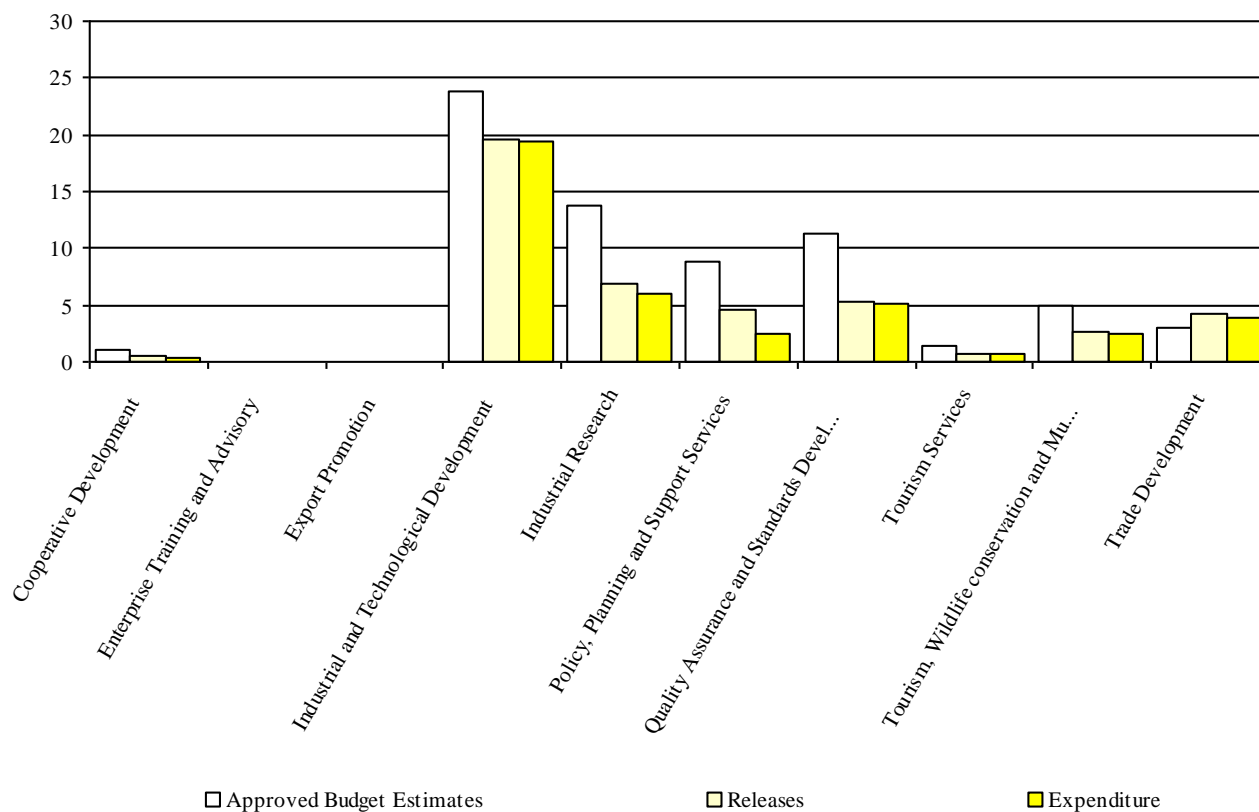
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	12.758	6.159	5.986	48.3%	46.9%	97.2%
	Non Wage	15.969	10.802	8.556	67.6%	53.6%	79.2%
Development	GoU	36.808	27.367	25.996	74.3%	70.6%	95.0%
	Donor*	6.885	1.797	1.797	26.1%	26.1%	100.0%
GoU Total		65.535	44.327	40.538	67.6%	61.9%	91.5%
Total GoU+Donor (MTEF)		72.420	46.125	42.335	63.7%	58.5%	91.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.069	0.069	0.069	100.0%	100.0%	100.0%
	Taxes	2.629	0.106	0.106	4.0%	4.0%	100.0%
Total Budget		75.118	46.299	42.510	61.6%	56.6%	91.8%
<i>(iii) Non Tax Revenue</i>		5.793	0.000	0.000	0.0%	0.0%	N/A
Grand Total		80.911	46.299	42.510	57.2%	52.5%	91.8%
Excluding Taxes, Arrears		78.213	46.125	42.335	59.0%	54.1%	91.8%

* 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

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>		<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>	
VF0649 Policy, Planning and Support Services	2.00	VF0601 Industrial and Technological Development	19.46
<i>Vote: 110 Uganda Industrial Research Institute</i>		<i>Vote: 110 Uganda Industrial Research Institute</i>	
VF0651 Industrial Research	0.97	VF0651 Industrial Research	5.98
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		<i>Vote: 154 Uganda National Bureau of Standards</i>	
VF0604 Trade Development	0.30	VF0652 Quality Assurance and Standards Development	5.16
<i>Vote: 154 Uganda National Bureau of Standards</i>		<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>	
VF0652 Quality Assurance and Standards Development	0.19	VF0604 Trade Development	3.89
<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>		<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>	
VF0603 Tourism, Wildlife conservation and Museums	0.16	VF0603 Tourism, Wildlife conservation and Museums	2.47
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>	
VF0601 Industrial and Technological Development	0.08	VF0649 Policy, Planning and Support Services	1.48
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>	
VF0602 Cooperative Development	0.04	VF0649 Policy, Planning and Support Services	1.05
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		<i>Vote: 117 Uganda Tourism Board</i>	
VF0649 Policy, Planning and Support Services	0.03	VF0653 Tourism Services	0.64
<i>Vote: 117 Uganda Tourism Board</i>		<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>	
VF0653 Tourism Services	0.03	VF0602 Cooperative Development	0.41
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
223901 Rent (Produced Assets) to other govt. Units	1.92	312302 Intangible Fixed Assets	16.56
231005 Machinery and Equipment	0.38	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.17
224002 General Supply of Goods and Services	0.17	221002 Workshops and Seminars	3.15
211101 General Staff Salaries	0.15	231005 Machinery and Equipment	1.79
231001 Non-Residential Buildings	0.13	231007 Other Structures	1.31
221002 Workshops and Seminars	0.13	224002 General Supply of Goods and Services	1.20
228003 Maintenance Machinery, Equipment and Furnitur	0.09	231001 Non-Residential Buildings	1.20
228001 Maintenance - Civil	0.09	264102 Contributions to Autonomous Inst. Wage Subvent	1.15
228002 Maintenance - Vehicles	0.09	211101 General Staff Salaries	0.82
223005 Electricity	0.07	281504 Monitoring, Supervision and Appraisal of Capital	0.81
227004 Fuel, Lubricants and Oils	0.06	211103 Allowances	0.72
213001 Medical Expenses(To Employees)	0.05	227004 Fuel, Lubricants and Oils	0.51
281503 Engineering and Design Studies and Plans for Ca	0.05	212101 Social Security Contributions (NSSF)	0.49
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	231004 Transport Equipment	0.44
231006 Furniture and Fixtures	0.03	225002 Consultancy Services- Long-term	0.39
225002 Consultancy Services- Long-term	0.03	227001 Travel Inland	0.33
212101 Social Security Contributions (NSSF)	0.03	228002 Maintenance - Vehicles	0.32
222003 Information and Communications Technology	0.03	221003 Staff Training	0.29
211103 Allowances	0.02	264101 Contributions to Autonomous Inst.	0.29
227002 Travel Abroad	0.02	228003 Maintenance Machinery, Equipment and Furnitur	0.26