

Sector: Tourism, Trade and Industry

Summary of Sector Performance

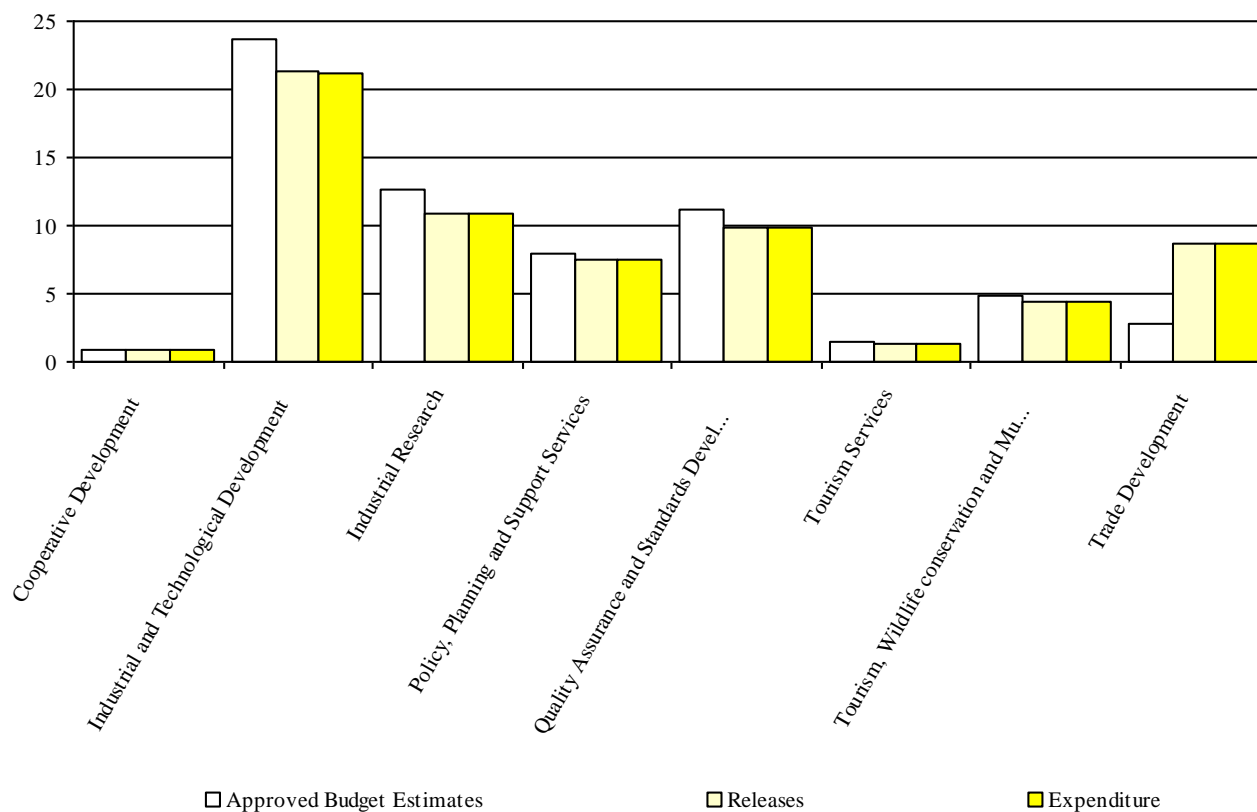
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	12.169	12.022	95.4%	94.2%	98.8%
	Non Wage	15.969	20.299	20.303	127.1%	127.1%	100.0%
Development	GoU	36.808	32.309	32.299	87.8%	87.8%	100.0%
	Donor	6.885	1.797	1.797	26.1%	26.1%	100.0%
GoU Total		65.535	64.778	64.624	98.8%	98.6%	99.8%
Total GoU+Donor (MTEF)		72.420	66.575	66.422	91.9%	91.7%	99.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.069	0.069	0.069	100.0%	100.0%	100.0%
	Taxes	2.629	1.606	1.606	61.1%	61.1%	100.0%
Total Budget		75.118	68.250	68.096	90.9%	90.7%	99.8%
<i>(iii) Non Tax Revenue</i>		5.793	0.000	0.000	0.0%	0.0%	N/A
Grand Total		80.911	68.250	68.096	84.4%	84.2%	99.8%
Excluding Taxes, Arrears		78.213	66.575	66.422	85.1%	84.9%	99.8%

* 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: 015 Ministry of Trade, Industry and Cooperatives</i>		<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>	
VF0601 Industrial and Technological Development	0.06	VF0601 Industrial and Technological Development	21.23
<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>		<i>Vote: 110 Uganda Industrial Research Institute</i>	
VF0649 Policy, Planning and Support Services	0.04	VF0651 Industrial Research	10.84
<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>		<i>Vote: 154 Uganda National Bureau of Standards</i>	
VF0603 Tourism, Wildlife conservation and Museums	0.03	VF0652 Quality Assurance and Standards Development	9.85
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>	
VF0604 Trade Development	0.02	VF0604 Trade Development	8.63
<i>Vote: 117 Uganda Tourism Board</i>		<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>	
VF0653 Tourism Services	0.01	VF0649 Policy, Planning and Support Services	5.63
		<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>	
		VF0603 Tourism, Wildlife conservation and Museums	4.40
		<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>	
		VF0649 Policy, Planning and Support Services	1.83
		<i>Vote: 117 Uganda Tourism Board</i>	
		VF0653 Tourism Services	1.38
		<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>	
		VF0602 Cooperative Development	0.83
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
211101 General Staff Salaries	0.15	312302 Intangible Fixed Assets	16.56
223901 Rent (Produced Assets) to other govt. Units	0.05	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.27
225002 Consultancy Services- Long-term	0.04	221002 Workshops and Seminars	5.50
221003 Staff Training	0.03	231005 Machinery and Equipment	3.02
231005 Machinery and Equipment	0.02	223901 Rent (Produced Assets) to other govt. Units	2.89
281503 Engineering and Design Studies and Plans for Ca	0.02	231007 Other Structures	2.27
231006 Furniture and Fixtures	0.01	231001 Non-Residential Buildings	1.91
225001 Consultancy Services- Short-term	0.01	264102 Contributions to Autonomous Inst. Wage Subvent	1.90
263322 Conditional transfers to Contr	0.01	211101 General Staff Salaries	1.80
262101 Contributions to International Organisations (Cur	0.01	224002 General Supply of Goods and Services	1.77
		312206 Gross Tax	1.61
		262201 Contributions to International Organisations (Cap	1.50
		211103 Allowances	1.33
		212101 Social Security Contributions (NSSF)	1.04
		227004 Fuel, Lubricants and Oils	0.97
		281504 Monitoring, Supervision and Appraisal of Capital	0.93
		228002 Maintenance - Vehicles	0.65
		227001 Travel Inland	0.62
		225002 Consultancy Services- Long-term	0.61
		223003 Rent - Produced Assets to private entities	0.54