

Sector: Tourism, Trade and Industry

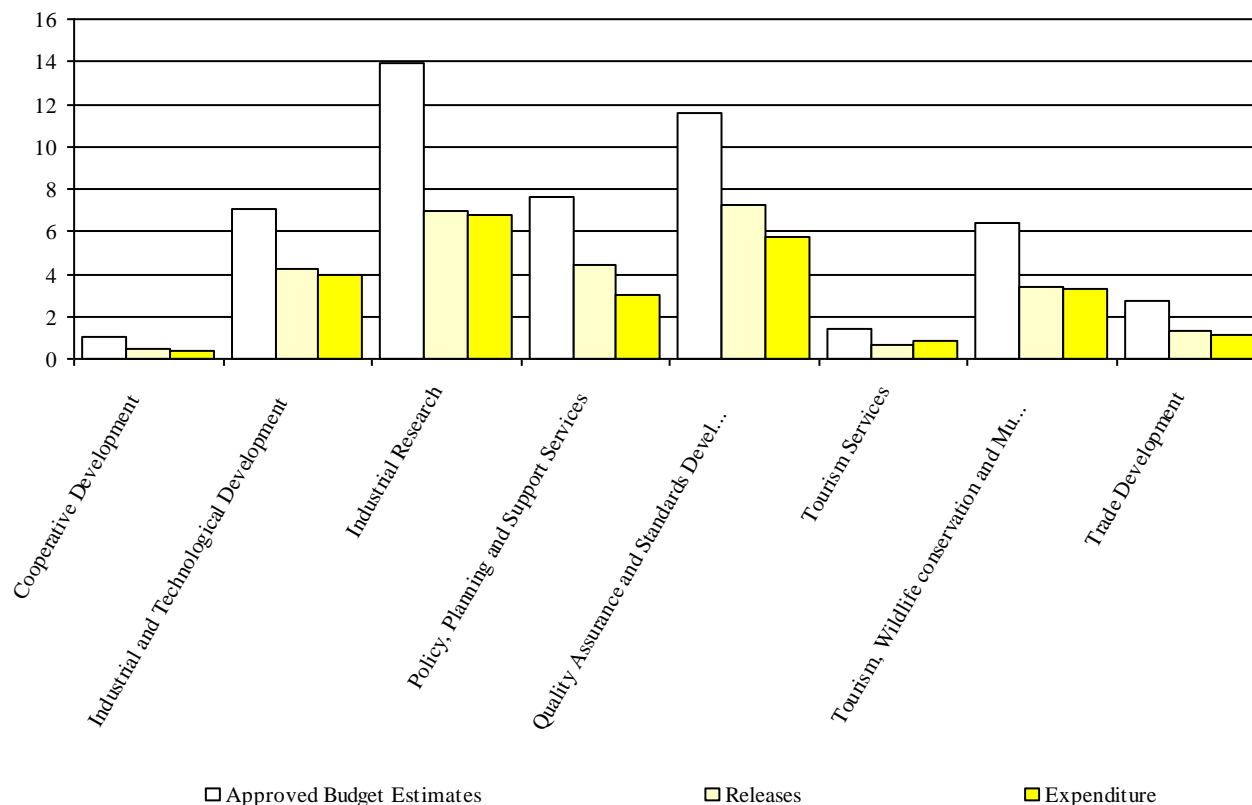
Summary of Sector Performance

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	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	12.879	5.933	5.922	46.1%	46.0%	99.8%
	Non Wage	17.557	9.386	9.004	53.5%	51.3%	95.9%
Development	GoU	21.320	13.291	10.227	62.3%	48.0%	76.9%
	Donor*	2.949	0.000	0.000	0.0%	0.0%	N/A
GoU Total		51.757	28.610	25.154	55.3%	48.6%	87.9%
Total GoU+Donor (MTEF)		54.706	28.610	25.154	52.3%	46.0%	87.9%
<i>(ii) Arrears and Taxes</i>							
Arrears		0.000	0.000	0.000	N/A	N/A	N/A
Taxes**		3.741	0.300	0.300	8.0%	8.0%	100.0%
Total Budget		58.447	28.910	25.454	49.5%	43.5%	88.0%
<i>(iii) Non Tax Revenue</i>							
		5.759	0.000	0.000	0.0%	0.0%	N/A
Grand Total		64.206	28.910	25.454	45.0%	39.6%	88.0%
Excluding Taxes, Arrears		60.465	28.610	25.154	47.3%	41.6%	87.9%

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



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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: 154 Uganda National Bureau of Standards</i>		<i>Vote: 110 Uganda Industrial Research Institute</i>	
VF0652 Quality Assurance and Standards Development	1.49	VF0651 Industrial Research	6.78
<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>		<i>Vote: 154 Uganda National Bureau of Standards</i>	
VF0649 Policy, Planning and Support Services	1.20	VF0652 Quality Assurance and Standards Development	5.75
<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	0.26	VF0601 Industrial and Technological Development	3.94
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>	
VF0649 Policy, Planning and Support Services	0.20	VF0603 Tourism, Wildlife conservation and Museums	3.32
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>	
VF0602 Cooperative Development	0.17	VF0649 Policy, Planning and Support Services	2.26
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>	
VF0604 Trade Development	0.15	VF0604 Trade Development	1.15
<i>Vote: 110 Uganda Industrial Research Institute</i>		<i>Vote: 117 Uganda Tourism Board</i>	
VF0651 Industrial Research	0.14	VF0653 Tourism Services	0.85
<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>		<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>	
VF0603 Tourism, Wildlife conservation and Museums	0.05	VF0649 Policy, Planning and Support Services	0.77
		<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>	
		VF0602 Cooperative Development	0.34
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
231001 Non Residential buildings (Depreciation)	1.33	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.41
231004 Transport equipment	0.67	231007 Other Fixed Assets (Depreciation)	2.51
223901 Rent – (Produced Assets) to other govt. units	0.34	231005 Machinery and equipment	1.94
225002 Consultancy Services- Long-term	0.22	231001 Non Residential buildings (Depreciation)	1.74
231005 Machinery and equipment	0.17	264102 Contributions to Autonomous Institutions (Wage	1.48
312302 Intangible Fixed Assets	0.13	264101 Contributions to Autonomous Institutions	1.03
211103 Allowances	0.09	223901 Rent – (Produced Assets) to other govt. units	0.86
221011 Printing, Stationery, Photocopying and Binding	0.09	211101 General Staff Salaries	0.81
264101 Contributions to Autonomous Institutions	0.08	224002 General Supply of Goods and Services	0.79
221003 Staff Training	0.06	211103 Allowances	0.72
228002 Maintenance - Vehicles	0.06	228003 Maintenance – Machinery, Equipment & Furnitur	0.58
221002 Workshops and Seminars	0.05	212101 Social Security Contributions	0.56
281503 Engineering and Design Studies & Plans for capit	0.05	281504 Monitoring, Supervision & Appraisal of capital w	0.52
227004 Fuel, Lubricants and Oils	0.05	263106 Other Current grants	0.47
227001 Travel inland	0.05	225002 Consultancy Services- Long-term	0.44
321440 Other grants	0.05	227004 Fuel, Lubricants and Oils	0.41
227002 Travel abroad	0.04	223005 Electricity	0.35
321422 Conditional transfers to Contracts committee/DS	0.04	312206 Gross Tax	0.30
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	228002 Maintenance - Vehicles	0.28
231007 Other Fixed Assets (Depreciation)	0.04	223003 Rent – (Produced Assets) to private entities	0.27