

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	14.833	7.417	6.771	50.0%	45.6%	91.3%
	Non Wage	32.653	19.486	12.264	59.7%	37.6%	62.9%
Development	GoU	32.784	15.806	14.220	48.2%	43.4%	90.0%
	Donor*	0.777	0.000	0.000	0.0%	0.0%	N/A
GoU Total		80.271	42.709	33.255	53.2%	41.4%	77.9%
Total GoU+Donor (MTEF)		81.047	42.709	33.255	52.7%	41.0%	77.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.404	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget		81.451	42.709	33.255	52.4%	40.8%	77.9%
<i>(iii) Non Tax Revenue</i>		77.073	40.980	44.792	53.2%	58.1%	109.3%
Grand Total		158.524	83.689	78.047	52.8%	49.2%	93.3%
Excluding Taxes, Arrears		158.120	83.689	78.047	52.9%	49.4%	93.3%

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: 022 Ministry of Tourism, Wildlife and Antiquities</i>	
VF0602 Cooperative Development	4.64	VF0603 Tourism, Wildlife conservation and Museums	7.81
<i>Vote: 117 Uganda Tourism Board</i>		<i>Vote: 110 Uganda Industrial Research Institute</i>	
VF0653 Tourism Services	2.27	VF0651 Industrial Research	5.31
<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	0.79	VF0601 Industrial and Technological Development	4.96
<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	0.65	VF0652 Quality Assurance and Standards Development	4.77
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		<i>Vote: 117 Uganda Tourism Board</i>	
VF0649 Policy, Planning and Support Services	0.64	VF0653 Tourism Services	3.47
<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	0.28	VF0649 Policy, Planning and Support Services	2.44
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>	
VF0604 Trade Development	0.12	VF0649 Policy, Planning and Support Services	2.07
<i>Vote: 110 Uganda Industrial Research Institute</i>		<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>	
VF0651 Industrial Research	0.05	VF0604 Trade Development	1.86
<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	0.02	VF0602 Cooperative Development	0.56
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
282104 Compensation to 3rd Parties	4.53	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.69
221001 Advertising and Public Relations	1.60	263204 Transfers to other govt. Units (Capital)	5.13
212102 Pension for General Civil Service	0.67	312202 Machinery and Equipment	3.15
263204 Transfers to other govt. Units (Capital)	0.41	264101 Contributions to Autonomous Institutions	1.81
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.40	264102 Contributions to Autonomous Institutions (Wage)	1.42
281503 Engineering and Design Studies & Plans for capit	0.39	211101 General Staff Salaries	1.41
211101 General Staff Salaries	0.25	221001 Advertising and Public Relations	1.34
312104 Other Structures	0.23	312101 Non-Residential Buildings	1.18

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<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
312201 Transport Equipment	0.17	212102 Pension for General Civil Service	1.11
312202 Machinery and Equipment	0.17	223901 Rent – (Produced Assets) to other govt. units	0.70
264101 Contributions to Autonomous Institutions	0.08	211103 Allowances	0.68
312203 Furniture & Fixtures	0.08	281503 Engineering and Design Studies & Plans for capit	0.68
227002 Travel abroad	0.04	227002 Travel abroad	0.67
213004 Gratuity Expenses	0.04	213004 Gratuity Expenses	0.57
213001 Medical expenses (To employees)	0.04	212101 Social Security Contributions	0.55
225001 Consultancy Services- Short term	0.03	281504 Monitoring, Supervision & Appraisal of capital w	0.54
228003 Maintenance – Machinery, Equipment & Furnitur	0.03	312302 Intangible Fixed Assets	0.52
223005 Electricity	0.03	228003 Maintenance – Machinery, Equipment & Furnitur	0.47
224004 Cleaning and Sanitation	0.02	227004 Fuel, Lubricants and Oils	0.46
225002 Consultancy Services- Long-term	0.02	221005 Hire of Venue (chairs, projector, etc)	0.37