

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## QUARTER 3: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.332	1.040	1.040	0.997	78.1%	74.8%	95.8%
Recurrent Non Wage	7.731	5.559	5.539	5.243	71.6%	67.8%	94.7%
Development GoU	2.774	2.468	2.441	1.944	88.0%	70.1%	79.6%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>11.837</b>	<b>9.068</b>	<b>9.020</b>	<b>8.184</b>	<b>76.2%</b>	<b>69.1%</b>	<b>90.7%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>11.837</b>	<b>N/A</b>	<b>9.020</b>	<b>8.184</b>	<b>76.2%</b>	<b>69.1%</b>	<b>90.7%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.353	N/A	0.204	0.133	57.6%	37.7%	65.3%
<b>Total Budget</b>	<b>12.191</b>	<b>9.068</b>	<b>9.224</b>	<b>8.317</b>	<b>75.7%</b>	<b>68.2%</b>	<b>90.2%</b>
(iii) Non Tax Revenue	56.144	N/A	28.358	28.358	50.5%	50.5%	100.0%
<b>Grand Total</b>	<b>68.335</b>	<b>9.068</b>	<b>37.582</b>	<b>36.675</b>	<b>55.0%</b>	<b>53.7%</b>	<b>97.6%</b>
Excluding Taxes, Arrears	67.982	9.068	37.378	36.542	55.0%	53.8%	97.8%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0603 Tourism, Wildlife conservation and Museums	62.21	33.05	32.46	53.1%	52.2%	98.2%
VF:0649 Policy, Planning and Support Services	5.78	4.33	4.08	74.9%	70.6%	94.2%
<b>Total For Vote</b>	<b>67.98</b>	<b>37.38</b>	<b>36.54</b>	<b>55.0%</b>	<b>53.8%</b>	<b>97.8%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The construction of sanitary facilities at tourism stopovers delayed to commence. MOUs between the Ministry and the districts of Kabale and Masindi were developed and approved by the Solicitor General's Office.

The Ministry of Works and Transport team have already embarked on developing Architectural designs and Bills of Quantities for toilet facilities.

Funds are yet to be advanced to the Ministry of Works and Transport team to complete the works. Once the MOWT completes this task, then construction will start right away.

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

#### (i) Major unspent balances

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(ii) Expenditures in excess of the original approved budget

\* Excluding Taxes and Arrears

### V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0603 Tourism, Wildlife conservation and Museums</b>			
<b>Output: 060301</b>	<b>Policies, strategies and monitoring services</b>		
<i>Description of Performance:</i>	Draft Bills of the Historical Monument Act submitted to Cabinet; Draft Bills of the Uganda Wildlife Act submitted to Cabinet;	Draft Bills of the Historical Monument Act is with Cabinet for consideration;  The Amendment Bill of the Uganda Wildlife Act is in final stages with the First Parliamentary Council; 9 inspections undertaken in Rwenzori NP, Elgon NP, Kidepo valley NP, Bwindi NP, Nakaseke, Kafu, Nakasongola, Aswa Lolim and Ajai;	No variation
<i>Performance Indicators:</i>			
Number of inspections undertaken to wildlife protected areas	8	9	
<i>Output Cost:</i>	US\$ Bn: 0.958	US\$ Bn: 0.645	% Budget Spent: 67.4%
<b>Output: 060303</b>	<b>Support to Tourism and Wildlife Associations</b>		
<i>Description of Performance:</i>	25 wildlife clubs revived	So far 13 clubs have been revived. They are; Rwenzori H/S, Immaculate Heart Girls' Sch., St. Mary's College Rushoroza, Kisoro Vision SS, Rock H/S Tororo, Bukedi College Kachonga, Bubulo Girls, Northroad P/S, Arlington Junior, St. Joseph's College Layibi, St. Katherine SS Lira, Kitgum H/S, and Global View P/S Kitgum. The remaining ones will be revived with in 4th quarter	-12 wildlife clubs are targeted for 4th quarter -2 associations of TUGATA and USAGA were supported to train their members in tourism related courses
<i>Performance Indicators:</i>			
No. of Wildlife Clubs of Uganda (WCU) revived in schools	25	13	
No. of associations supported to train their members in specific training programmes	4	2	
<i>Output Cost:</i>	US\$ Bn: 0.224	US\$ Bn: 0.137	% Budget Spent: 61.1%

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 060304</b>	<b>Museums Services</b>		
<i>Description of Performance:</i>	Nomination dossier for the Bigo Byamugenyi and Ntusi prepared; 300 artifacts collected	-455 artifacts were collected from Kabarole and Soroti museums; -Nomination Dossier for Bigo Bya Mugenyi, Ntusi, Bwogero developed;	Over performance on the number of artifacts collected is because the amount of artifacts in the field cannot be easily predicted. A total of 455 artifacts have so far been collected against annual target of 180
<i>Performance Indicators:</i>			
No. of kits designed and loaned to schools for their educational purposes	20	6	
No. of artifacts collected	300	455	
Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero developed	Yes	Yes	
<i>Output Cost:</i>	UShs Bn: 0.353	UShs Bn: 0.252	% Budget Spent: 71.5%
<b>Output: 060305</b>	<b>Capacity Building, Research and Coordination</b>		
<i>Description of Performance:</i>	4 tourism associations supported to carry out specific training of their members	As of now, two associations have been supported: TUGATA (Association of Travel agents) USAGA (Association of Guides)  -Training for the remaining associations will be concluded by 4th quarter	No variation
<i>Performance Indicators:</i>			
No. of tourism research studies undertaken	4	3	
<i>Output Cost:</i>	UShs Bn: 0.139	UShs Bn: 0.093	% Budget Spent: 67.4%
<b>Output: 060306</b>	<b>Tourism Investment, Promotion and Marketing</b>		
<i>Description of Performance:</i>	Uganda represented at the 4 major International tourism trade fairs in Spain, Berlin and London and Indaba; 6 Tourism clusters of Buganda, Busoga, Kigezi Bunyoro, Tooro and Bugisu supported to develop and promote their tourism products through domestic events Miss Tourism Uganda/EA Held; African Travel Association conference(ATA) Held	4 Tourism clusters of Kigezi, - Buganda, Bunyoro and Eastern Tourism Forum supported to develop and promote their tourism products; -Attended 2 international trade fairs of ITB Berlin and WTM London	Less than targeted regional and international meetings attended because of Insufficient funds to facilitate officers to attend the meetings Tooro and Bunyoro clusters were supposed to be supported but due to insufficient funds the activity wouldn't take place
<i>Performance Indicators:</i>			
Number of Tourism cluster supported to exhibit their products	6	4	
Number of international Tourism fairs attended	3	2	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of Tourism regional and international meetings held	9	5	
<i>Output Cost:</i>	UShs Bn: 1.058	UShs Bn: 0.788	% Budget Spent: 74.5%
<b>Output: 060352</b>	<b>Wildlife Conservation and Education Services(UWEC)</b>		
<i>Description of Performance:</i>	Feasibility studies for the establishment of wildlife education centres prepared for Fort portal and Mayuge	Feasibility Study for the establishment of Education Centres in Fortportal and Mayuge conducted	Feasibility studies for the establishment of wildlife education centres prepared for Fort portal and Mayuge
<i>Performance Indicators:</i>			
No. of visitors entering UWEC	270,000	233422	
No. of feasibility studies for the establishment of Wildlife education centres	2	2	
<i>Output Cost:</i>	UShs Bn: 2.902	UShs Bn: 1.858	% Budget Spent: 64.0%
<b>Output: 060353</b>	<b>Support to Uganda Wildlife Training Institute</b>		
<i>Description of Performance:</i>	130 students enrolled at UWTI	203 students enrolled at UWTI	More students were enrolled than earlier predicted, due to increased interest in tourism
<i>Performance Indicators:</i>			
No. of students enrolling at UWTI	130	203	
<i>Output Cost:</i>	UShs Bn: 0.992	UShs Bn: 1.031	% Budget Spent: 103.9%
<b>Output: 060354</b>	<b>Tourism and Hotel Training(HTTI)</b>		
<i>Description of Performance:</i>	260 students enrolled at HTTI	This was September 2014 intake. Awaiting the April 2015 intake.	The April 2015 intake is still ongoing
<i>Performance Indicators:</i>			
Number of students enrolling at HTTI	260	190	
<i>Output Cost:</i>	UShs Bn: 2.867	UShs Bn: 1.984	% Budget Spent: 69.2%
<b>Output: 060382</b>	<b>Tourism Infrastructure and Construction</b>		
<i>Description of Performance:</i>	Soroti Museum constructed; Toilet facilities constructed at 5 stop over points; Multi purpose hall at UWTI and HTTI hotel refurbished	-The contract for the construction of Regional Museum in Soroti is yet to be awarded awaiting the approval of the Solicitor General -Funds were paid out to HTTI for the refurbishment and work is ongoing -The refurbishment of a Multipurpose hall at UWTI was completed - Regarding the construction of tourism stopovers, MOUs between the Ministry and the districts of Kabale and Masindi were developed and approved by the Solicitor General's Office. The Ministry of Works and Transport team have	- Regarding the construction of tourism stopovers, MOUs between the Ministry and the districts of Kabale and Masindi were developed and approved by the Solicitor General's Office. The Ministry of Works and Transport team have already embarked on developing Architectural designs and Bills of Quantities for toilet facilities. Funds are yet to be advanced to the Ministry of Works and Transport team to complete the works. Once the MOWT completes this task, then construction will start right away.

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		already embarked on developing Architectural designs and Bills of Quantities for toilet facilities. Funds are yet to be advanced to the Ministry of Works and Transport team to complete the works. Once the MOWT completes this task, then construction will start right away.	
<i>Performance Indicators:</i>			
Number of tourism established at tourism stop over points	5	0	
<i>Output Cost:</i>	US\$ Bn: 0.992	US\$ Bn: 0.436	% Budget Spent: 44.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 62.206</b>	<b>US\$ Bn: 32.464</b>	<b>% Budget Spent: 52.2%</b>
<b>Vote Function: 0649 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.776</b>	<b>US\$ Bn: 4.078</b>	<b>% Budget Spent: 70.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 67.982</b>	<b>US\$ Bn: 36.542</b>	<b>% Budget Spent: 53.8%</b>

\* Excluding Taxes and Arrears

The sector has implemented numerous activities to enhance domestic tourism.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		
Vote Function: 06 03 Tourism, Wildlife conservation and Museums		
Support 4 Associations to conduct specific needs training for their staff	<b>-As of now, two associations have been supported</b> <b>-TUGATA (Association of Travel agents)</b> <b>-USAGA (Association of Guides)</b> <b>Training for the remaining associations will be concluded by 4th quarter</b>	None
Construct Regional Museum in Soroti, 5 toilet facilities and 14 directional signages at tourist stopovers and at the equator; construct nature walkways, monument, view decks and community mobilization at Kissizi waterfalls and Kagulu hills	<b>--The contract for the construction of Regional Museum in Soroti is yet to be awarded awaiting the approval of the Solicitor General</b> <b>- Regarding the construction of tourism stopovers, MOUs between the Ministry and the districts of Kabale and Masindi were developed and approved by the Solicitor General's Office. The Ministry of Works and Transport team have already embarked on developing Architectural designs and Bills of Quantities for toilet facilities. Funds are yet to be advanced to the Ministry of Works and Transport team to complete the works. Once the MOWT completes this task, then construction will start right away.</b>	-The contract for the construction of Regional Museum in Soroti is yet to be awarded awaiting the approval of the Solicitor General - Regarding the construction of tourism stopovers, MOUs between the Ministry and the districts of Kabale and Masindi were developed and approved by the Solicitor General's Office. The Ministry of Works and Transport team have already embarked on developing Architectural designs and Bills of Quantities for toilet facilities. Funds are yet to be advanced to the Ministry of Works and Transport team to complete the works. Once the MOWT completes this task, then construction will start right away.
		- The Namugongo martyrs shrine has

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Planned Actions:	Actual Actions:	Reasons for Variation
Revive 25 Wildlife Clubs of Uganda (WCU) in Schools; Loan 20 kits designed to schools for their educational purposes; Collet 300 artifacts; Develop the nomination dossier for Bigo Bya Mugyenyi, Ntusi, Bwogero	The Namugongo martyrs shrine has already received the funds for the construction of the sanitary facilities  -So far 13 clubs have been revived. They are; Rwenzori H/S, Immaculate Heart Girls' Sch., St. Mary's College Rushoroza, Kisoro Vision SS, Rock H/S Tororo, Bukedi College Kachonga, Bubulo Girls, Northroad P/S, Arlington Junior, St. Joseph's College Layibi, St. Katherine SS Lira, Kitgum H/S, and Global View P/S Kitgum. The remaining ones will be revived with in 4th quarter. 4 kits were designed and loaned to schools for their educational purposes; - 455 artifacts were collected from Kabarole and Soroti; Nomination Dossier for Bigo Bya Mugyenyi, Ntusi, Bwogero developed;; Develop the nomination dossier for Bigo Bya Mugyenyi, Ntusi, Bwogero	already received the funds for the construction of the sanitary facilities  -Over performance on the number of artifacts collected is because the amount of artifacts in the field cannot be easily predicted. A total of 455 artifacts have sofar been collected against annual target of 180
Vote Function: 06 49 Policy, Planning and Support Services	Efforts have been made to put sanitary facilities at tourism stop overs;	No variation
A budget has been set a side training in short term courses	16 Vacancies filled; Team building meetings held in Febuary & March; Staff updated on new HR Regulations, operations and events in the Ministry with increased networking;	More positions are still vacant due to inadequate wage bill

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

**Table V3.1: GoU Releases and Expenditure by Output\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0603 Tourism, Wildlife conservation and Museums</b>	<b>6.06</b>	<b>4.69</b>	<b>4.11</b>	<b>77.4%</b>	<b>67.8%</b>	<b>87.5%</b>
<i>Class: Outputs Provided</i>	2.73	2.13	1.92	78.1%	70.1%	89.8%
060301 Policies, strategies and monitoring services	0.96	0.72	0.65	75.3%	67.4%	89.4%
060303 Support to Tourism and Wildlife Associations	0.22	0.15	0.14	66.3%	61.1%	92.2%
060304 Museums Services	0.35	0.26	0.25	72.9%	71.5%	98.1%
060305 Capacity Building, Research and Coordination	0.14	0.10	0.09	71.7%	67.4%	93.9%
060306 Tourism Investment, Promotion and Marketing	1.06	0.91	0.79	85.6%	74.5%	87.0%
<i>Class: Outputs Funded</i>	2.34	1.81	1.75	77.6%	75.1%	96.7%
060352 Wildlife Conservation and Education Services(UWEC)	0.23	0.14	0.12	60.5%	52.5%	86.9%
060353 Support to Uganda Wildlife Training Institute	0.79	0.63	0.63	80.4%	80.4%	100.0%
060354 Tourism and Hotel Training(HTTI)	1.32	1.04	1.00	79.0%	75.8%	96.0%
<i>Class: Capital Purchases</i>	0.99	0.75	0.44	75.2%	44.0%	58.5%
060382 Tourism Infrastructure and Construction	0.99	0.75	0.44	75.2%	44.0%	58.5%
<b>VF:0649 Policy, Planning and Support Services</b>	<b>5.78</b>	<b>4.33</b>	<b>4.08</b>	<b>74.9%</b>	<b>70.6%</b>	<b>94.2%</b>
<i>Class: Outputs Provided</i>	5.36	3.92	3.73	73.1%	69.5%	95.1%
064904 Policy, consultation, planning and monitoring services	0.68	0.52	0.50	76.0%	73.5%	96.7%

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064905 Ministry Support Services (Finance and Administration)	4.22	3.08	<b>2.91</b>	73.0%	69.0%	94.6%
064906 Ministerial and Top Management Services	0.46	0.32	<b>0.31</b>	70.2%	68.6%	97.8%
<i>Class: Capital Purchases</i>	<i>0.41</i>	<i>0.41</i>	<i>0.35</i>	<i>98.4%</i>	<i>84.2%</i>	<i>85.6%</i>
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	<b>0.30</b>	100.0%	100.0%	100.0%
064976 Purchase of Office and ICT Equipment, including Software	0.09	0.09	<b>0.05</b>	97.0%	54.0%	55.7%
064978 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	<b>0.00</b>	83.3%	0.0%	0.0%
<b>Total For Vote</b>	<b>11.84</b>	<b>9.02</b>	<b>8.18</b>	<b>76.2%</b>	<b>69.1%</b>	<b>90.7%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>8.09</b>	<b>6.05</b>	<b>5.65</b>	<b>74.8%</b>	<b>69.7%</b>	<b>93.3%</b>
211101 General Staff Salaries	1.33	1.04	<b>1.00</b>	78.1%	74.8%	95.8%
211103 Allowances	0.84	0.64	<b>0.60</b>	76.3%	70.9%	93.0%
213001 Medical expenses (To employees)	0.01	0.01	<b>0.01</b>	71.6%	57.0%	79.6%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	<b>0.01</b>	65.5%	65.5%	100.0%
213003 Retrenchment costs	0.01	0.00	<b>0.00</b>	62.2%	52.2%	83.9%
213004 Gratuity Expenses	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
221001 Advertising and Public Relations	0.04	0.03	<b>0.03</b>	69.3%	60.6%	87.5%
221002 Workshops and Seminars	0.11	0.08	<b>0.08</b>	72.8%	69.5%	95.4%
221003 Staff Training	0.32	0.22	<b>0.22</b>	70.5%	69.3%	98.3%
221004 Recruitment Expenses	0.01	0.01	<b>0.01</b>	63.9%	63.9%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.03	<b>0.03</b>	75.6%	70.8%	93.7%
221006 Commissions and related charges	0.04	0.03	<b>0.03</b>	69.3%	69.3%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.04	<b>0.03</b>	70.1%	53.0%	75.6%
221008 Computer supplies and Information Technology (IT)	0.34	0.22	<b>0.21</b>	64.7%	61.9%	95.6%
221009 Welfare and Entertainment	0.13	0.09	<b>0.09</b>	69.5%	69.0%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.12	<b>0.09</b>	68.4%	51.6%	75.5%
221016 IFMS Recurrent costs	0.03	0.02	<b>0.02</b>	71.6%	71.6%	100.0%
221017 Subscriptions	0.65	0.61	<b>0.55</b>	93.5%	84.4%	90.3%
221020 IPPS Recurrent Costs	0.03	0.02	<b>0.01</b>	71.6%	57.1%	79.8%
222001 Telecommunications	0.18	0.13	<b>0.13</b>	73.4%	72.9%	99.2%
222002 Postage and Courier	0.00	0.00	<b>0.00</b>	64.7%	52.2%	80.7%
222003 Information and communications technology (ICT)	0.10	0.06	<b>0.06</b>	66.8%	66.4%	99.4%
223001 Property Expenses	0.06	0.04	<b>0.02</b>	72.3%	31.3%	43.3%
223002 Rates	0.01	0.00	<b>0.00</b>	52.9%	50.5%	95.5%
223004 Guard and Security services	0.01	0.00	<b>0.00</b>	71.6%	67.2%	93.8%
223005 Electricity	0.08	0.04	<b>0.04</b>	55.5%	45.5%	82.0%
223006 Water	0.01	0.01	<b>0.01</b>	57.2%	52.2%	91.2%
223901 Rent – (Produced Assets) to other govt. units	1.40	1.08	<b>1.05</b>	77.2%	74.6%	96.6%
225001 Consultancy Services- Short term	0.24	0.18	<b>0.11</b>	75.4%	48.1%	63.7%
225002 Consultancy Services- Long-term	1.05	0.70	<b>0.67</b>	66.6%	64.0%	96.0%
227001 Travel inland	0.17	0.12	<b>0.12</b>	72.2%	69.3%	96.0%
227002 Travel abroad	0.13	0.12	<b>0.12</b>	94.6%	94.3%	99.7%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.05	<b>0.05</b>	56.6%	51.8%	91.7%
227004 Fuel, Lubricants and Oils	0.24	0.17	<b>0.17</b>	72.2%	71.8%	99.4%
228001 Maintenance - Civil	0.01	0.01	<b>0.00</b>	57.4%	24.9%	43.4%
228002 Maintenance - Vehicles	0.11	0.08	<b>0.07</b>	69.9%	60.8%	87.0%
228004 Maintenance – Other	0.04	0.02	<b>0.02</b>	57.3%	57.0%	99.5%
<b>Output Class: Outputs Funded</b>	<b>2.34</b>	<b>1.81</b>	<b>1.75</b>	<b>77.6%</b>	<b>75.1%</b>	<b>96.7%</b>
262101 Contributions to International Organisations (Curre	0.14	0.08	<b>0.06</b>	58.0%	40.3%	69.6%
264101 Contributions to Autonomous Institutions	0.94	0.70	<b>0.70</b>	75.0%	75.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
264102 Contributions to Autonomous Institutions (Wage S	0.90	0.67	<b>0.67</b>	74.4%	74.4%	100.0%
264201 Contributions to Autonomous Institutions	0.36	0.36	<b>0.33</b>	100.0%	90.3%	90.3%
<b>Output Class: Capital Purchases</b>	<b>1.76</b>	<b>1.36</b>	<b>0.92</b>	<b>77.1%</b>	<b>52.2%</b>	<b>67.6%</b>
231001 Non Residential buildings (Depreciation)	0.72	0.52	<b>0.23</b>	71.5%	32.4%	45.3%
231004 Transport equipment	0.30	0.30	<b>0.30</b>	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.09	0.09	<b>0.05</b>	97.0%	54.0%	55.7%
231006 Furniture and fittings (Depreciation)	0.02	0.02	<b>0.00</b>	83.3%	0.0%	0.0%
281502 Feasibility Studies for Capital Works	0.11	0.09	<b>0.08</b>	77.5%	66.8%	86.2%
281503 Engineering and Design Studies & Plans for capital	0.03	0.03	<b>0.02</b>	90.0%	82.5%	91.6%
281504 Monitoring, Supervision & Appraisal of capital wor	0.13	0.12	<b>0.10</b>	91.2%	81.1%	88.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.35	0.20	<b>0.13</b>	57.6%	37.7%	65.3%
<b>Grand Total:</b>	<b>12.19</b>	<b>9.22</b>	<b>8.32</b>	<b>75.7%</b>	<b>68.2%</b>	<b>90.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>11.84</b>	<b>9.02</b>	<b>8.18</b>	<b>76.2%</b>	<b>69.1%</b>	<b>90.7%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0603 Tourism, Wildlife conservation and Museums</b>	<b>6.06</b>	<b>4.69</b>	<b>4.11</b>	<b>77.4%</b>	<b>67.8%</b>	<b>87.5%</b>
<i>Recurrent Programmes</i>						
09 Tourism	1.80	1.32	<b>1.26</b>	73.1%	70.0%	95.7%
10 Museums and Monuments	0.69	0.50	<b>0.49</b>	72.6%	70.4%	96.9%
11 Wildlife Conservation	1.52	1.10	<b>1.03</b>	72.4%	67.6%	93.3%
14 Directorate of TWCM	0.09	0.06	<b>0.05</b>	68.0%	61.1%	89.8%
<i>Development Projects</i>						
0258 Wildlife Education Center Trust	0.10	0.08	<b>0.08</b>	74.8%	74.8%	100.0%
0948 Support to Tourism Development	1.39	1.24	<b>0.95</b>	89.2%	68.7%	77.1%
1201 Mitigating Human Wildlife Conflicts	0.01	0.01	<b>0.01</b>	100.0%	59.4%	59.4%
1205 Support to Uganda Museums	0.45	0.38	<b>0.24</b>	84.5%	52.3%	62.0%
<b>VF:0649 Policy, Planning and Support Services</b>	<b>5.78</b>	<b>4.33</b>	<b>4.08</b>	<b>74.9%</b>	<b>70.6%</b>	<b>94.2%</b>
<i>Recurrent Programmes</i>						
01 HQs and Administration	4.88	3.54	<b>3.35</b>	72.5%	68.7%	94.7%
15 Internal Audit	0.08	0.05	<b>0.05</b>	72.3%	72.0%	99.6%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	0.48	0.45	<b>0.39</b>	93.4%	81.1%	86.8%
1163 Uganda Tourism Satellite Account	0.34	0.28	<b>0.28</b>	83.6%	82.7%	98.9%
<b>Total For Vote</b>	<b>11.84</b>	<b>9.02</b>	<b>8.18</b>	<b>76.2%</b>	<b>69.1%</b>	<b>90.7%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***