

# Sector: Tourism, Trade and Industry

## Summary of Sector Performance

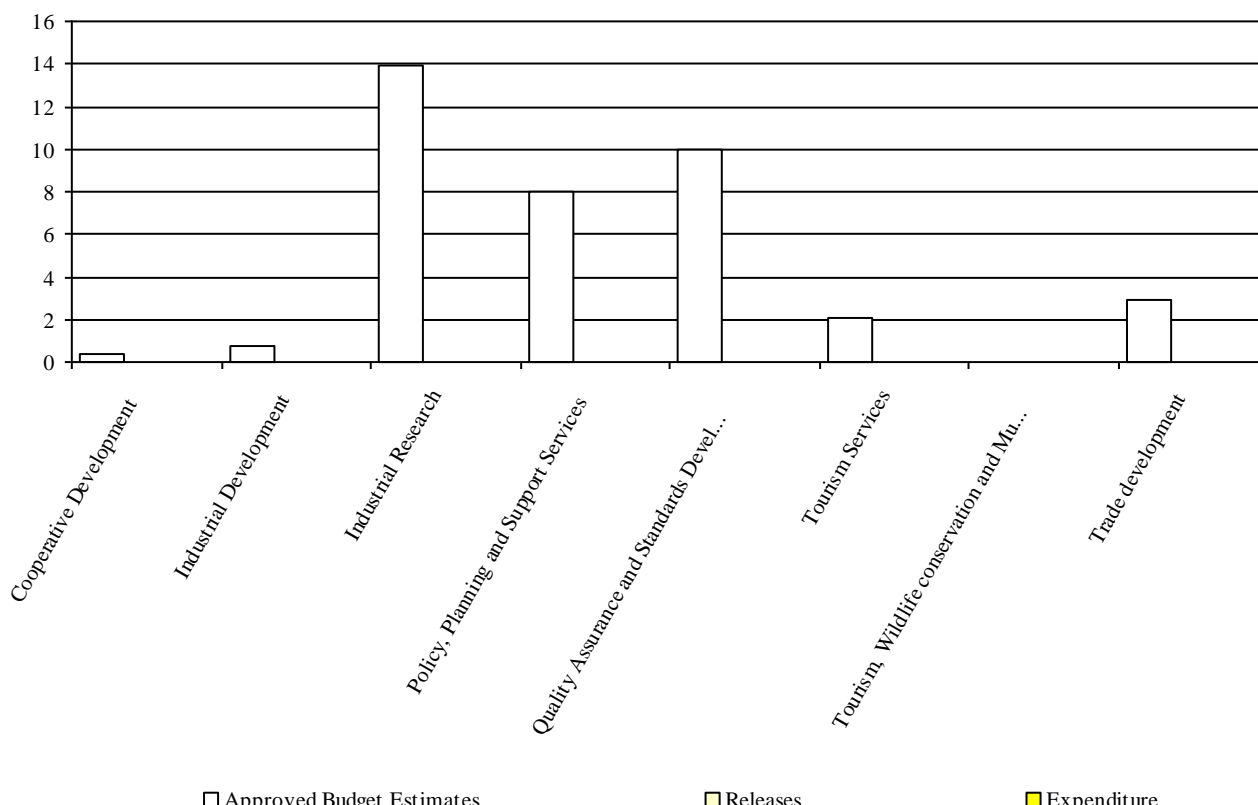
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

**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	1.243	0.000	0.000	0.0%	0.0%	N/A
	Non Wage	20.223	0.000	0.000	0.0%	0.0%	N/A
Development	GoU	15.195	0.000	0.000	0.0%	0.0%	N/A
	Donor*	7.533	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>		<b>36.662</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<b>Total GoU+Donor (MTEF)</b>		<b>44.194</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	1.350	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>		<b>45.544</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>		4.964	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>		<b>50.508</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
Excluding Taxes, Arrears		49.158	0.000	0.000	0.0%	0.0%	N/A

\* Excluding Taxes and Arrears; \*\*Donor expenditure data unavailable

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



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\* *Excluding Taxes and Arrears*

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**Table S2: Highlights of Central Government Expenditure Performance**

<i>* Excluding Taxes and Arrears</i>			
<i>(v) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(vi) Items with Highest Expenditure</i>	<b>Spent</b>
312101 Non-Residential Buildings	<b>0.16</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>9.44</b>
223901 Rent (Produced Assets) to other govt. Units	<b>0.01</b>	224002 General Supply of Goods and Services	<b>3.06</b>
224002 General Supply of Goods and Services	<b>0.01</b>	312202 Machinery and Equipment	<b>2.86</b>
		312101 Non-Residential Buildings	<b>2.48</b>
		211103 Allowances	<b>1.82</b>
		264102 Contributions to Autonomous Inst. Wage Subvent	<b>1.71</b>
		211101 General Staff Salaries	<b>1.50</b>
		264101 Contributions to Autonomous Inst.	<b>1.39</b>
		312204 Taxes on Machinery, Furniture & Vehicles	<b>1.38</b>
		281503 Engineering and Design Studies and Plans for Ca	<b>1.08</b>
		212101 Social Security Contributions (NSSF)	<b>0.98</b>
		227002 Travel Abroad	<b>0.98</b>
		312201 Transport Equipment	<b>0.81</b>
		228001 Maintenance - Civil	<b>0.77</b>
		223003 Rent - Produced Assets to private entities	<b>0.71</b>
		221001 Advertising and Public Relations	<b>0.60</b>
		227004 Fuel, Lubricants and Oils	<b>0.43</b>
		227001 Travel Inland	<b>0.39</b>
		222001 Telecommunications	<b>0.33</b>
		221011 Printing, Stationery, Photocopying and Binding	<b>0.32</b>

**Table S3: Local Government Grant Releases**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budget Released</b>
<b>VF:0601 Industrial Development</b>	<b>0.72</b>	<b>0.54</b>	<b>74.6%</b>
211101 General Staff Salaries	0.19	0.19	97.5%
211103 Allowances	0.13	0.06	48.1%
221001 Advertising and Public Relations	0.03	0.02	54.3%
221002 Workshops and Seminars	0.02	0.01	54.3%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	54.3%
221009 Welfare and Entertainment	0.02	0.01	51.2%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	53.8%
222001 Telecommunications	0.00	0.00	51.0%
224002 General Supply of Goods and Services	0.08	0.05	61.4%
225001 Consultancy Services- Short-term	0.01	0.01	54.3%
227001 Travel Inland	0.02	0.01	54.3%
227002 Travel Abroad	0.10	0.09	99.1%
227003 Carriage, Haulage, Freight and Transport Hire	0.02	0.01	54.3%
227004 Fuel, Lubricants and Oils	0.02	0.01	44.0%
228002 Maintenance - Vehicles	0.00	0.00	0.0%
264102 Contributions to Autonomous Inst. Wage Subventions	0.06	0.06	100.0%
<b>VF:0602 Cooperative Development</b>	<b>0.39</b>	<b>0.27</b>	<b>68.1%</b>
211101 General Staff Salaries	0.14	0.14	99.2%
211103 Allowances	0.13	0.06	47.9%
221001 Advertising and Public Relations	0.01	0.00	54.3%
221002 Workshops and Seminars	0.04	0.02	54.3%
221005 Hire of Venue (chairs, projector etc)	0.01	0.00	54.3%
221009 Welfare and Entertainment	0.00	0.00	54.3%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	54.3%
222001 Telecommunications	0.00	0.00	54.3%
225001 Consultancy Services- Short-term	0.01	0.00	54.3%
227002 Travel Abroad	0.02	0.01	54.3%
227004 Fuel, Lubricants and Oils	0.02	0.01	47.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
<b>VF:0603</b>	<b>4.11</b>	<b>3.32</b>	<b>80.6%</b>
211101 General Staff Salaries	0.51	0.49	95.9%
211103 Allowances	0.48	0.36	75.4%
221001 Advertising and Public Relations	0.02	0.01	51.9%
221005 Hire of Venue (chairs, projector etc)	0.02	0.01	46.0%
221009 Welfare and Entertainment	0.07	0.05	76.8%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.11	73.1%
222001 Telecommunications	0.00	0.00	49.2%
222002 Postage and Courier	0.00	0.00	54.3%
224002 General Supply of Goods and Services	0.08	0.07	94.3%
225001 Consultancy Services- Short-term	0.04	0.03	84.2%
225002 Consultancy Services- Long-term	0.07	0.05	78.4%
227001 Travel Inland	0.13	0.10	79.1%
227002 Travel Abroad	0.11	0.08	75.0%
227004 Fuel, Lubricants and Oils	0.05	0.02	46.2%
228002 Maintenance - Vehicles	0.00	0.00	23.9%
264101 Contributions to Autonomous Inst.	0.80	0.80	100.0%
264102 Contributions to Autonomous Inst. Wage Subventions	0.81	0.81	100.0%
281502 Feasibility Studies for capital works	0.02	0.01	40.3%
312101 Non-Residential Buildings	0.30	0.17	58.0%
312104 Other Structures	0.11	0.02	20.2%
312201 Transport Equipment	0.27	0.07	25.9%
312202 Machinery and Equipment	0.07	0.03	40.3%
<b>VF:0604 Trade development</b>	<b>2.90</b>	<b>2.62</b>	<b>90.6%</b>
211101 General Staff Salaries	0.40	0.35	86.2%
211103 Allowances	0.27	0.18	69.0%
221002 Workshops and Seminars	0.08	0.06	78.2%
221005 Hire of Venue (chairs, projector etc)	0.01	0.00	44.6%
221009 Welfare and Entertainment	0.06	0.04	54.5%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.06	71.8%
222001 Telecommunications	0.00	0.00	41.9%
222002 Postage and Courier	0.00	0.00	54.3%
223901 Rent (Produced Assets) to other govt. Units	0.10	0.10	100.0%
227001 Travel Inland	0.09	0.09	93.7%
227002 Travel Abroad	0.20	0.17	82.9%
227004 Fuel, Lubricants and Oils	0.11	0.10	87.9%
228002 Maintenance - Vehicles	0.03	0.03	100.0%
264101 Contributions to Autonomous Inst.	0.60	0.60	100.0%
264102 Contributions to Autonomous Inst. Wage Subventions	0.84	0.84	100.0%
<b>VF:0649 Policy, Planning and Support Services</b>	<b>8.92</b>	<b>6.29</b>	<b>70.5%</b>
211101 General Staff Salaries	0.51	0.33	65.4%
211103 Allowances	1.08	1.07	99.1%
213001 Medical Expenses(To Employees)	0.01	0.01	63.7%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	94.0%
221001 Advertising and Public Relations	0.10	0.07	72.4%
221002 Workshops and Seminars	0.04	0.04	93.2%
221003 Staff Training	0.06	0.04	66.4%
221004 Recruitment Expenses	0.01	0.01	94.0%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	51.9%
221007 Books, Periodicals and Newspapers	0.04	0.04	94.0%
221008 Computer Supplies and IT Services	0.01	0.01	94.0%
221009 Welfare and Entertainment	0.13	0.10	75.8%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.11	76.1%
221016 IFMS Recurrent Costs	0.02	0.02	98.3%
222001 Telecommunications	0.27	0.27	98.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
223004 Guard and Security services	0.09	0.04	43.1%
223005 Electricity	0.03	0.03	100.0%
223006 Water	0.02	0.02	100.0%
223901 Rent (Produced Assets) to other govt. Units	0.11	0.12	104.6%
224002 General Supply of Goods and Services	0.10	0.06	61.3%
227001 Travel Inland	0.22	0.14	63.1%
227002 Travel Abroad	0.44	0.38	85.2%
227004 Fuel, Lubricants and Oils	0.31	0.19	61.8%
228001 Maintenance - Civil	0.09	0.05	57.3%
228002 Maintenance - Vehicles	0.27	0.15	56.9%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.01	57.3%
281503 Engineering and Design Studies and Plans for Capital Works	1.20	1.08	90.0%
311101 Land	0.08	0.03	40.3%
312101 Non-Residential Buildings	2.14	1.16	54.1%
312201 Transport Equipment	0.65	0.30	45.9%
312202 Machinery and Equipment	0.70	0.39	56.3%
<b>VF:0651 Industrial Research</b>	<b>13.96</b>	<b>12.10</b>	<b>86.7%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.48	3.47	99.6%
211103 Allowances	0.03	0.03	100.0%
212101 Social Security Contributions (NSSF)	0.36	0.35	99.0%
213001 Medical Expenses(To Employees)	0.09	0.09	100.0%
221001 Advertising and Public Relations	0.04	0.04	100.0%
221002 Workshops and Seminars	0.01	0.01	100.0%
221003 Staff Training	0.06	0.06	100.0%
221004 Recruitment Expenses	0.00	0.00	100.0%
221009 Welfare and Entertainment	0.03	0.03	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	100.0%
221012 Small Office Equipment	0.00	0.00	100.0%
221017 Subscriptions	0.01	0.01	100.0%
222001 Telecommunications	0.08	0.05	64.8%
222002 Postage and Courier	0.00	0.00	100.0%
222003 Information and Communications Technology	0.04	0.04	100.0%
223001 Property Expenses	0.07	0.07	100.0%
223004 Guard and Security services	0.04	0.04	100.0%
223005 Electricity	0.08	0.07	83.7%
223006 Water	0.09	0.08	83.8%
224002 General Supply of Goods and Services	3.27	2.88	87.9%
226001 Insurances	0.03	0.03	100.0%
227001 Travel Inland	0.01	0.01	100.0%
227002 Travel Abroad	0.14	0.14	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.01	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	100.0%
228001 Maintenance - Civil	0.72	0.72	100.0%
228002 Maintenance - Vehicles	0.06	0.06	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.33	0.23	69.7%
312201 Transport Equipment	0.28	0.18	64.3%
312202 Machinery and Equipment	3.33	2.13	64.1%
312204 Taxes on Machinery, Furniture & Vehicles	1.20	1.20	100.0%
<b>VF:0652 Quality Assurance and Standards Develop</b>	<b>9.98</b>	<b>9.19</b>	<b>92.1%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.60	5.59	99.9%
212101 Social Security Contributions (NSSF)	0.64	0.63	99.0%
212201 Social Security Contributions	0.05	0.05	100.0%
213001 Medical Expenses(To Employees)	0.22	0.21	93.1%
213003 Retrenchment costs	0.07	0.06	82.9%
221002 Workshops and Seminars	0.10	0.10	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
222003 Information and Communications Technology	0.01	0.00	24.0%
223003 Rent - Produced Assets to private entities	0.57	0.55	96.7%
223005 Electricity	0.05	0.05	100.0%
223006 Water	0.02	0.02	99.6%
223901 Rent (Produced Assets) to other govt. Units	0.05	0.03	53.1%
224001 Medical and Agricultural supplies	0.09	0.04	48.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	100.0%
262101 Contributions to International Organisations (Current)	0.06	0.06	100.0%
312101 Non-Residential Buildings	2.00	1.31	65.6%
312202 Machinery and Equipment	0.26	0.26	100.0%
312203 Furniture and Fixtures	0.03	0.03	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.15	0.18	122.5%
<b>VF:0653 Tourism Services</b>	<b>2.05</b>	<b>1.88</b>	<b>91.3%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.38	0.38	100.0%
211103 Allowances	0.05	0.05	100.0%
212201 Social Security Contributions	0.04	0.04	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	25.0%
221001 Advertising and Public Relations	0.60	0.46	76.1%
221002 Workshops and Seminars	0.03	0.03	100.0%
221003 Staff Training	0.01	0.00	40.0%
221004 Recruitment Expenses	0.02	0.02	81.3%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	85.0%
221006 Commissions and Related Charges	0.03	0.03	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	100.0%
221009 Welfare and Entertainment	0.02	0.02	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	100.0%
221012 Small Office Equipment	0.00	0.00	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	100.0%
222001 Telecommunications	0.01	0.01	83.3%
222002 Postage and Courier	0.01	0.01	100.0%
222003 Information and Communications Technology	0.02	0.02	100.0%
223003 Rent - Produced Assets to private entities	0.17	0.16	96.7%
223005 Electricity	0.01	0.01	100.0%
223006 Water	0.00	0.00	100.0%
224002 General Supply of Goods and Services	0.01	0.01	100.0%
225001 Consultancy Services- Short-term	0.05	0.05	100.0%
226001 Insurances	0.02	0.01	69.8%
227001 Travel Inland	0.04	0.04	100.0%
227002 Travel Abroad	0.12	0.11	88.6%
227004 Fuel, Lubricants and Oils	0.03	0.03	100.0%
228002 Maintenance - Vehicles	0.02	0.02	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	100.0%
228004 Maintenance Other	0.00	0.00	100.0%
311101 Land	0.00	0.00	100.0%
312201 Transport Equipment	0.26	0.26	100.0%
312202 Machinery and Equipment	0.04	0.04	100.0%
312203 Furniture and Fixtures	0.03	0.03	100.0%
<b>Grand Total:</b>	<b>43.03</b>	<b>36.20</b>	<b>84.1%</b>