

# Sector: Agriculture

## 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	46.552	22.718	21.530	48.8%	46.2%	94.8%
Recurrent	Non Wage	103.570	59.350	45.151	57.3%	43.6%	76.1%
Development	GoU	234.330	126.326	79.109	53.9%	33.8%	62.6%
	Donor*	91.716	20.222	17.767	22.0%	19.4%	87.9%
<b>GoU Total</b>		<b>384.452</b>	<b>208.393</b>	<b>145.790</b>	<b>54.2%</b>	<b>37.9%</b>	<b>70.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>476.168</b>	<b>228.616</b>	<b>163.557</b>	<b>48.0%</b>	<b>34.3%</b>	<b>71.5%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.743	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	3.903	1.656	0.409	42.4%	10.5%	24.7%
<b>Total Budget</b>		<b>480.815</b>	<b>230.272</b>	<b>163.965</b>	<b>47.9%</b>	<b>34.1%</b>	<b>71.2%</b>
<i>(iii) Non Tax Revenue</i>		29.676	10.041	8.129	33.8%	27.4%	81.0%
<b>Grand Total</b>		<b>510.491</b>	<b>240.313</b>	<b>172.094</b>	<b>47.1%</b>	<b>33.7%</b>	<b>71.6%</b>
Excluding Taxes, Arrears		505.844	238.657	171.685	47.2%	33.9%	71.9%

**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: 152 NAADS Secretariat</i>		<i>Vote: 152 NAADS Secretariat</i>	
VF0154 Agriculture Advisory Services	40.35	VF0154 Agriculture Advisory Services	64.79
<i>Vote: 155 Uganda Cotton Development Organisation</i>		<i>Vote: 160 Uganda Coffee Development Authority</i>	
VF0152 Cotton Development	5.64	VF0153 Coffee Development	18.98
<i>Vote: 160 Uganda Coffee Development Authority</i>		<i>Vote: 142 National Agricultural Research Organisation</i>	
VF0153 Coffee Development	5.50	VF0151 Agricultural Research	17.38
<i>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</i>		<i>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</i>	
VF0101 Crops	4.03	VF0149 Policy, Planning and Support Services	10.07
<i>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</i>		<i>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</i>	
VF0149 Policy, Planning and Support Services	3.57	VF0102 Animal Resources	5.84
<i>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF0102 Animal Resources	3.16	VF0105 Urban Commercial and Production Services	5.32
<i>Vote: 121 Dairy Development Authority</i>		<i>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</i>	
VF0155 Dairy Development	0.14	VF0101 Crops	3.77
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 125 National Animal Genetic Res. Centre and Data Bank</i>	
VF0105 Urban Commercial and Production Services	0.13	VF0156 Breeding and Genetic Development	1.85
<i>Vote: 125 National Animal Genetic Res. Centre and Data Bank</i>		<i>Vote: 121 Dairy Development Authority</i>	
VF0156 Breeding and Genetic Development	0.09	VF0155 Dairy Development	1.78
		<i>Vote: 155 Uganda Cotton Development Organisation</i>	
		VF0152 Cotton Development	1.25

\* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
224006 Agricultural Supplies	40.91	224006 Agricultural Supplies	58.79
224001 Medical and Agricultural supplies	6.03	224001 Medical and Agricultural supplies	20.28
227001 Travel inland	2.45	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12.66
311101 Land	2.41	227001 Travel inland	9.39
312101 Non-Residential Buildings	1.79	311101 Land	5.00
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.08	212102 Pension for General Civil Service	3.06

## Sector: Agriculture

<i>(v) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(vi) Items with Highest Expenditure</i>	<b>Spent</b>
212102 Pension for General Civil Service	<b>0.94</b>	211103 Allowances	<b>2.72</b>
312204 Taxes on Machinery, Furniture & Vehicles	<b>0.83</b>	227004 Fuel, Lubricants and Oils	<b>1.85</b>
227004 Fuel, Lubricants and Oils	<b>0.78</b>	211101 General Staff Salaries	<b>1.80</b>
211101 General Staff Salaries	<b>0.73</b>	225001 Consultancy Services- Short term	<b>1.39</b>
211103 Allowances	<b>0.57</b>	212201 Social Security Contributions	<b>1.27</b>
312202 Machinery and Equipment	<b>0.49</b>	213004 Gratuity Expenses	<b>1.02</b>
221011 Printing, Stationery, Photocopying and Binding	<b>0.45</b>	262101 Contributions to International Organisations (Cur	<b>1.00</b>
312105 Taxes on Buildings & Structures	<b>0.42</b>	221002 Workshops and Seminars	<b>0.87</b>
225001 Consultancy Services- Short term	<b>0.38</b>	223003 Rent – (Produced Assets) to private entities	<b>0.74</b>
228002 Maintenance - Vehicles	<b>0.34</b>	312101 Non-Residential Buildings	<b>0.73</b>
221002 Workshops and Seminars	<b>0.32</b>	221003 Staff Training	<b>0.62</b>
223003 Rent – (Produced Assets) to private entities	<b>0.31</b>	225002 Consultancy Services- Long-term	<b>0.59</b>
312201 Transport Equipment	<b>0.28</b>	221009 Welfare and Entertainment	<b>0.58</b>
221003 Staff Training	<b>0.28</b>	221011 Printing, Stationery, Photocopying and Binding	<b>0.57</b>

**Table S3: Local Government Grant Releases**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budged Released</b>
<b>VF:0182 District Production Services</b>	<b>30.53</b>	<b>14.73</b>	<b>48.3%</b>
321408 Conditional transfers to Agric. Ext Salaries	16.28	7.61	46.7%
321448 Conditional Transfers for Production and marketing	14.25	7.12	50.0%
<b>Grand Total:</b>	<b>30.53</b>	<b>14.73</b>	<b>48.3%</b>