

Sector: Agriculture

Summary of Sector Performance

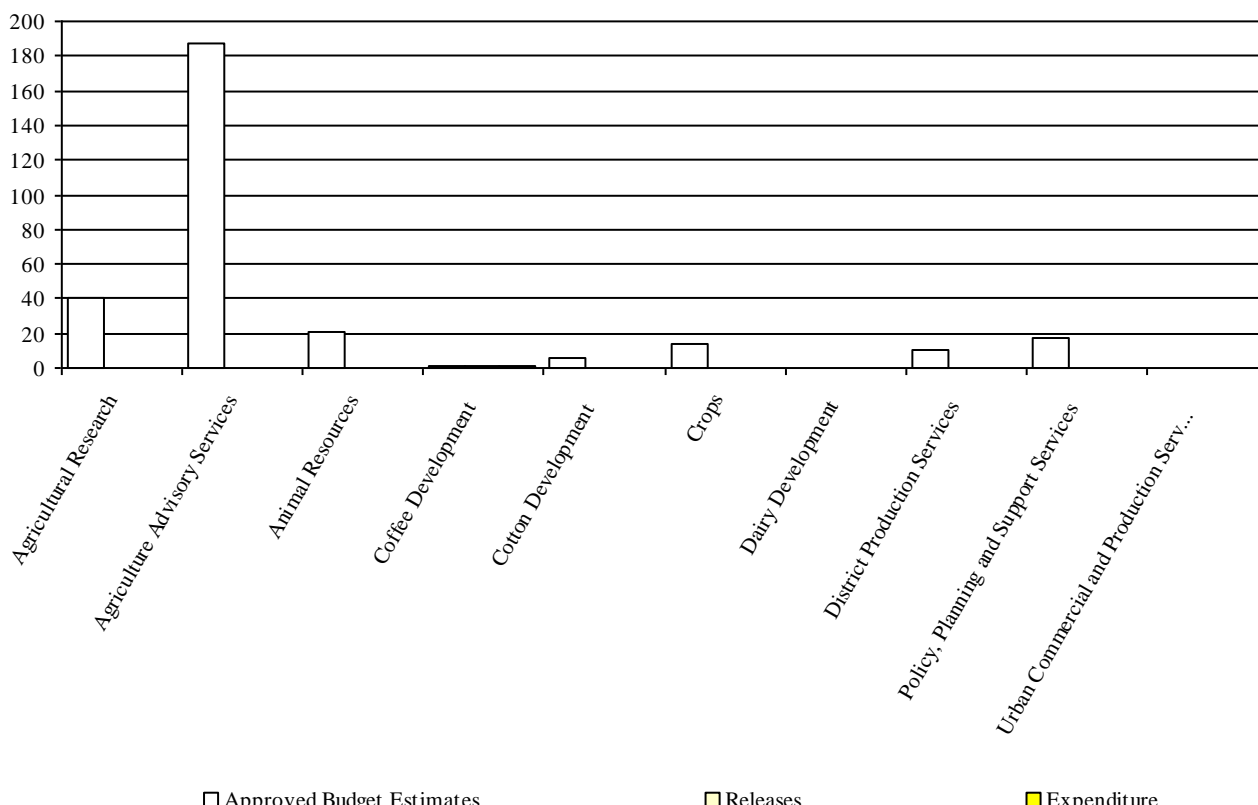
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

Table S1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

| <i>(i) Excluding Arrears, Taxes</i> | | Approved Budget | Released by End Jun | Spent by End Jun | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|----------|-----------------|---------------------|------------------|-------------------|----------------|------------------|
| Recurrent | Wage | 3.875 | 0.000 | 0.000 | 0.0% | 0.0% | N/A |
| Recurrent | Non Wage | 67.685 | 0.784 | 0.777 | 1.2% | 1.1% | 99.2% |
| Development | GoU | 217.786 | 0.000 | 0.000 | 0.0% | 0.0% | N/A |
| Development | Donor** | 76.182 | 0.000 | 0.000 | 0.0% | 0.0% | N/A |
| GoU Total | | 289.345 | 0.784 | 0.777 | 0.3% | 0.3% | 99.2% |
| Total GoU+Donor (MTEF) | | 365.528 | 0.784 | 0.777 | 0.2% | 0.2% | 99.2% |
| <i>(ii) Arrears and Taxes</i> | | | | | | | |
| | Arrears | 0.000 | 0.000 | 0.000 | N/A | N/A | N/A |
| | Taxes** | 7.265 | 0.000 | 0.000 | 0.0% | 0.0% | N/A |
| Total Budget | | 372.793 | 0.784 | 0.777 | 0.2% | 0.2% | 99.2% |
| <i>(iii) Non Tax Revenue</i> | | 11.098 | 3.835 | 3.501 | 34.6% | 31.5% | 91.3% |
| Grand Total | | 383.890 | 4.619 | 4.279 | 1.2% | 1.1% | 92.6% |
| Excluding Taxes, Arrears | | 376.626 | 4.619 | 4.279 | 1.2% | 1.1% | 92.6% |

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

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



Sector: Agriculture

* *Excluding Taxes and Arrears*

Sector: Agriculture

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 |
|--|---|-------------|--|--|--------------|
| Vote: 160 Uganda Coffee Development Authority | | | Vote: 160 Uganda Coffee Development Authority | | |
| VF0153 | Coffee Development | 0.01 | VF0153 | Coffee Development | 0.78 |
| * Excluding Taxes and Arrears | | | | | |
| <i>(v) Items with Highest Unspent Balances</i> | | Unspent | <i>(vi) Items with Highest Expenditure</i> | | Spent |
| 221014 | Bank Charges and other Bank related costs | 0.02 | 321429 | NAADS | 52.99 |
| 224002 | General Supply of Goods and Services | 0.01 | 224002 | General Supply of Goods and Services | 37.14 |
| 227004 | Fuel, Lubricants and Oils | 0.01 | 211102 | Contract Staff Salaries (Incl. Casuals, Temporary) | 23.24 |
| | | | 312201 | Transport Equipment | 8.50 |
| | | | 312204 | Taxes on Machinery, Furniture & Vehicles | 8.26 |
| | | | 264101 | Contributions to Autonomous Inst. | 5.98 |
| | | | 227001 | Travel Inland | 5.89 |
| | | | 221002 | Workshops and Seminars | 5.29 |
| | | | 312202 | Machinery and Equipment | 4.79 |
| | | | 225001 | Consultancy Services- Short-term | 4.59 |
| | | | 211103 | Allowances | 4.03 |
| | | | 224001 | Medical and Agricultural supplies | 3.71 |
| | | | 263106 | Other Current grants(current) | 3.10 |
| | | | 227004 | Fuel, Lubricants and Oils | 2.58 |
| | | | 211101 | General Staff Salaries | 2.47 |
| | | | 312101 | Non-Residential Buildings | 2.30 |
| | | | 312104 | Other Structures | 2.29 |
| | | | 312203 | Furniture and Fixtures | 2.12 |
| | | | 311101 | Land | 1.65 |
| | | | 221011 | Printing, Stationery, Photocopying and Binding | 1.57 |

Table S3: Local Government Grant Releases

| <i>Billion Uganda Shillings</i> | | Approved Budget | Releases | % Budgeted Released |
|---------------------------------|--|-----------------|--------------|---------------------|
| VF:0101 | Crops | 14.36 | 10.68 | 74.3% |
| 211101 | General Staff Salaries | 1.54 | 0.97 | 63.0% |
| 211102 | Contract Staff Salaries (Incl. Casuals, Temporary) | 0.24 | 0.24 | 99.7% |
| 211103 | Allowances | 0.78 | 0.67 | 85.4% |
| 221001 | Advertising and Public Relations | 0.01 | 0.01 | 74.7% |
| 221002 | Workshops and Seminars | 0.77 | 0.58 | 75.6% |
| 221003 | Staff Training | 0.03 | 0.01 | 30.3% |
| 221005 | Hire of Venue (chairs, projector etc) | 0.55 | 0.50 | 90.9% |
| 221008 | Computer Supplies and IT Services | 0.02 | 0.01 | 59.0% |
| 221009 | Welfare and Entertainment | 0.04 | 0.03 | 80.8% |
| 221011 | Printing, Stationery, Photocopying and Binding | 0.19 | 0.16 | 86.1% |
| 221012 | Small Office Equipment | 0.03 | 0.03 | 100.0% |
| 222001 | Telecommunications | 0.00 | 0.00 | 100.0% |
| 223005 | Electricity | 0.00 | 0.00 | 60.0% |
| 224001 | Medical and Agricultural supplies | 0.05 | 0.05 | 100.0% |
| 224002 | General Supply of Goods and Services | 1.54 | 1.32 | 85.8% |
| 227001 | Travel Inland | 0.22 | 0.18 | 82.5% |
| 227002 | Travel Abroad | 0.04 | 0.03 | 81.2% |
| 227004 | Fuel, Lubricants and Oils | 0.50 | 0.41 | 81.2% |
| 228001 | Maintenance - Civil | 0.00 | 0.00 | 55.4% |
| 228002 | Maintenance - Vehicles | 0.12 | 0.10 | 80.3% |
| 264101 | Contributions to Autonomous Inst. | 1.50 | 0.82 | 54.7% |
| 264102 | Contributions to Autonomous Inst. Wage Subventions | 0.88 | 0.71 | 80.4% |
| 281504 | Monitoring, Supervision and Appraisal of Capital Works | 1.03 | 0.90 | 88.1% |
| 311101 | Land | 2.50 | 1.65 | 66.0% |
| 312104 | Other Structures | 1.18 | 0.81 | 68.6% |

Sector: Agriculture

| <i>Billion Uganda Shillings</i> | Approved Budget | Releases | % Budget Released |
|---|-----------------|--------------|-------------------|
| 312201 Transport Equipment | 0.23 | 0.14 | 61.1% |
| 312202 Machinery and Equipment | 0.11 | 0.09 | 75.6% |
| 312203 Furniture and Fixtures | 0.02 | 0.02 | 83.6% |
| 312204 Taxes on Machinery, Furniture & Vehicles | 0.24 | 0.24 | 100.0% |
| VF:0102 Animal Resources | 20.60 | 18.50 | 89.8% |
| 211101 General Staff Salaries | 1.32 | 0.75 | 56.8% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0.31 | 0.29 | 94.2% |
| 211103 Allowances | 0.99 | 0.79 | 79.7% |
| 213002 Incapacity, death benefits and funeral expenses | 0.01 | 0.00 | 10.8% |
| 221001 Advertising and Public Relations | 0.03 | 0.01 | 20.8% |
| 221002 Workshops and Seminars | 0.49 | 0.39 | 80.8% |
| 221003 Staff Training | 0.20 | 0.15 | 75.6% |
| 221005 Hire of Venue (chairs, projector etc) | 0.17 | 0.14 | 81.8% |
| 221007 Books, Periodicals and Newspapers | 0.00 | 0.00 | 11.5% |
| 221009 Welfare and Entertainment | 0.02 | 0.01 | 32.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.13 | 0.09 | 68.4% |
| 221012 Small Office Equipment | 0.03 | 0.01 | 51.2% |
| 221017 Subscriptions | 0.40 | 0.40 | 100.0% |
| 222001 Telecommunications | 0.01 | 0.01 | 62.9% |
| 222002 Postage and Courier | 0.00 | 0.00 | 17.0% |
| 223004 Guard and Security services | 0.01 | 0.01 | 51.4% |
| 224001 Medical and Agricultural supplies | 2.82 | 3.42 | 121.5% |
| 224002 General Supply of Goods and Services | 3.33 | 2.98 | 89.5% |
| 227001 Travel Inland | 0.20 | 0.13 | 66.1% |
| 227002 Travel Abroad | 0.02 | 0.00 | 21.5% |
| 227004 Fuel, Lubricants and Oils | 0.50 | 0.42 | 83.8% |
| 228001 Maintenance - Civil | 0.54 | 0.54 | 99.8% |
| 228002 Maintenance - Vehicles | 0.24 | 0.17 | 68.9% |
| 228003 Maintenance Machinery, Equipment and Furniture | 0.00 | 0.00 | 16.5% |
| 264101 Contributions to Autonomous Inst. | 4.69 | 4.49 | 95.8% |
| 264102 Contributions to Autonomous Inst. Wage Subventions | 0.20 | 0.20 | 100.0% |
| 281504 Monitoring, Supervision and Appraisal of Capital Works | 0.15 | 0.15 | 100.0% |
| 312101 Non-Residential Buildings | 1.55 | 1.14 | 73.5% |
| 312104 Other Structures | 1.90 | 1.46 | 77.0% |
| 312201 Transport Equipment | 0.15 | 0.15 | 100.0% |
| 312202 Machinery and Equipment | 0.05 | 0.05 | 100.0% |
| 312204 Taxes on Machinery, Furniture & Vehicles | 0.15 | 0.15 | 100.0% |
| VF:0149 Policy, Planning and Support Services | 17.13 | 14.18 | 82.8% |
| 211101 General Staff Salaries | 1.01 | 0.75 | 74.1% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0.06 | 0.06 | 92.5% |
| 211103 Allowances | 1.50 | 0.81 | 54.2% |
| 213001 Medical Expenses(To Employees) | 0.02 | 0.01 | 29.4% |
| 213002 Incapacity, death benefits and funeral expenses | 0.03 | 0.01 | 27.9% |
| 221001 Advertising and Public Relations | 0.03 | 0.02 | 51.1% |
| 221002 Workshops and Seminars | 1.15 | 0.74 | 64.3% |
| 221003 Staff Training | 0.61 | 0.26 | 43.6% |
| 221005 Hire of Venue (chairs, projector etc) | 0.11 | 0.05 | 48.2% |
| 221007 Books, Periodicals and Newspapers | 0.02 | 0.00 | 26.3% |
| 221008 Computer Supplies and IT Services | 0.01 | 0.00 | 12.3% |
| 221009 Welfare and Entertainment | 0.08 | 0.03 | 36.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.22 | 0.09 | 39.6% |
| 221012 Small Office Equipment | 0.09 | 0.03 | 37.1% |
| 221016 IFMS Recurrent Costs | 0.05 | 0.04 | 79.9% |
| 221017 Subscriptions | 0.01 | 0.00 | 11.1% |
| 222001 Telecommunications | 0.16 | 0.11 | 66.3% |

Sector: Agriculture

| <i>Billion Uganda Shillings</i> | Approved Budget | Releases | % Budget Released |
|---|-----------------|--------------|-------------------|
| 223003 Rent - Produced Assets to private entities | 0.61 | 0.61 | 99.8% |
| 223004 Guard and Security services | 0.04 | 0.02 | 40.8% |
| 223005 Electricity | 0.20 | 0.17 | 83.7% |
| 223006 Water | 0.07 | 0.06 | 83.7% |
| 224002 General Supply of Goods and Services | 2.13 | 1.50 | 70.2% |
| 225001 Consultancy Services- Short-term | 0.31 | 0.23 | 75.5% |
| 227001 Travel Inland | 0.57 | 0.27 | 46.9% |
| 227002 Travel Abroad | 0.28 | 0.19 | 68.7% |
| 227004 Fuel, Lubricants and Oils | 0.88 | 0.44 | 50.1% |
| 228001 Maintenance - Civil | 0.11 | 0.02 | 16.3% |
| 228002 Maintenance - Vehicles | 0.24 | 0.10 | 40.6% |
| 228003 Maintenance Machinery, Equipment and Furniture | 0.07 | 0.02 | 33.9% |
| 263106 Other Current grants(current) | 2.55 | 3.10 | 121.5% |
| 263340 Other grants | 0.21 | 0.21 | 100.0% |
| 264101 Contributions to Autonomous Inst. | 0.17 | 0.29 | 171.6% |
| 264102 Contributions to Autonomous Inst. Wage Subventions | 0.07 | 0.07 | 100.0% |
| 281503 Engineering and Design Studies and Plans for Capital Works | 1.00 | 1.00 | 100.0% |
| 312201 Transport Equipment | 1.75 | 1.24 | 70.4% |
| 312202 Machinery and Equipment | 0.37 | 0.31 | 82.4% |
| 312203 Furniture and Fixtures | 0.17 | 0.17 | 100.0% |
| 312204 Taxes on Machinery, Furniture & Vehicles | 0.16 | 1.16 | 713.5% |
| VF:0151 Agricultural Research | 40.55 | 45.08 | 111.2% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 19.47 | 19.46 | 100.0% |
| 211103 Allowances | 0.10 | 0.09 | 89.4% |
| 213002 Incapacity, death benefits and funeral expenses | 0.01 | 0.01 | 54.5% |
| 221001 Advertising and Public Relations | 0.09 | 0.21 | 226.4% |
| 221002 Workshops and Seminars | 0.52 | 0.60 | 115.6% |
| 221003 Staff Training | 0.39 | 0.54 | 137.9% |
| 221004 Recruitment Expenses | 0.05 | 0.03 | 63.6% |
| 221005 Hire of Venue (chairs, projector etc) | 0.02 | 0.07 | 304.5% |
| 221006 Commissions and Related Charges | 0.33 | 0.25 | 75.4% |
| 221007 Books, Periodicals and Newspapers | 0.08 | 0.08 | 113.2% |
| 221008 Computer Supplies and IT Services | 0.16 | 0.21 | 133.8% |
| 221009 Welfare and Entertainment | 0.16 | 0.10 | 61.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.33 | 0.64 | 194.6% |
| 221012 Small Office Equipment | 0.07 | 0.21 | 285.3% |
| 221014 Bank Charges and other Bank related costs | 0.03 | 0.02 | 73.5% |
| 221016 IFMS Recurrent Costs | 0.01 | 0.01 | 95.3% |
| 222001 Telecommunications | 0.11 | 0.07 | 66.5% |
| 222002 Postage and Courier | 0.01 | 0.01 | 64.9% |
| 222003 Information and Communications Technology | 0.00 | 0.00 | 54.5% |
| 223002 Rates | 0.00 | 0.00 | 54.5% |
| 223004 Guard and Security services | 0.05 | 0.03 | 57.9% |
| 223005 Electricity | 0.24 | 0.41 | 169.7% |
| 223006 Water | 0.03 | 0.03 | 83.7% |
| 224001 Medical and Agricultural supplies | 0.02 | 0.24 | 1468.9% |
| 224002 General Supply of Goods and Services | 4.05 | 5.74 | 141.6% |
| 225001 Consultancy Services- Short-term | 0.02 | 0.14 | 590.4% |
| 226001 Insurances | 0.01 | 0.01 | 63.2% |
| 226002 Licenses | 0.01 | 0.00 | 54.5% |
| 227001 Travel Inland | 1.36 | 1.25 | 92.0% |
| 227002 Travel Abroad | 0.02 | 0.08 | 384.6% |
| 227004 Fuel, Lubricants and Oils | 0.59 | 0.71 | 119.4% |
| 228001 Maintenance - Civil | 0.66 | 0.82 | 124.1% |
| 228002 Maintenance - Vehicles | 0.59 | 0.52 | 89.0% |

Sector: Agriculture

| <i>Billion Uganda Shillings</i> | Approved Budget | Releases | % Budget Released |
|---|-----------------|---------------|-------------------|
| 228003 Maintenance Machinery, Equipment and Furniture | 0.10 | 0.13 | 128.5% |
| 228004 Maintenance Other | 0.05 | 0.08 | 156.2% |
| 262101 Contributions to International Organisations (Current) | 0.62 | 0.59 | 95.4% |
| 264101 Contributions to Autonomous Inst. | 0.62 | 0.38 | 61.4% |
| 312101 Non-Residential Buildings | 1.00 | 1.15 | 115.4% |
| 312201 Transport Equipment | 1.00 | 1.45 | 145.4% |
| 312202 Machinery and Equipment | 1.22 | 1.92 | 156.6% |
| 312203 Furniture and Fixtures | 1.01 | 1.46 | 145.1% |
| 312204 Taxes on Machinery, Furniture & Vehicles | 5.32 | 5.32 | 100.0% |
| VF:0152 Cotton Development | 5.70 | 5.70 | 100.0% |
| 211103 Allowances | 0.06 | 0.06 | 100.0% |
| 224002 General Supply of Goods and Services | 5.59 | 5.59 | 100.0% |
| 227001 Travel Inland | 0.06 | 0.06 | 100.0% |
| VF:0153 Coffee Development | 0.88 | 0.78 | 89.4% |
| 221001 Advertising and Public Relations | 0.05 | 0.05 | 87.9% |
| 224002 General Supply of Goods and Services | 0.82 | 0.74 | 89.5% |
| VF:0154 Agriculture Advisory Services | 54.77 | 53.07 | 96.9% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 4.10 | 3.19 | 77.9% |
| 211103 Allowances | 0.74 | 1.61 | 217.6% |
| 212101 Social Security Contributions (NSSF) | 1.00 | 0.73 | 72.7% |
| 221001 Advertising and Public Relations | 0.82 | 1.15 | 141.1% |
| 221002 Workshops and Seminars | 0.71 | 2.98 | 419.7% |
| 221003 Staff Training | 0.29 | 0.40 | 137.9% |
| 221004 Recruitment Expenses | 0.03 | 0.24 | 832.0% |
| 221006 Commissions and Related Charges | 0.00 | 0.40 | 0.0% |
| 221007 Books, Periodicals and Newspapers | 0.00 | 0.00 | 99.9% |
| 221008 Computer Supplies and IT Services | 0.12 | 0.12 | 100.0% |
| 221009 Welfare and Entertainment | 0.10 | 0.25 | 250.0% |
| 221010 Special Meals and Drinks | 0.04 | 0.04 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.19 | 0.59 | 316.6% |
| 221017 Subscriptions | 0.00 | 0.07 | 1400.1% |
| 222001 Telecommunications | 0.10 | 0.22 | 224.8% |
| 222002 Postage and Courier | 0.01 | 0.03 | 333.3% |
| 223003 Rent - Produced Assets to private entities | 0.20 | 0.50 | 250.0% |
| 223004 Guard and Security services | 0.02 | 0.10 | 500.0% |
| 223005 Electricity | 0.03 | 0.09 | 316.2% |
| 223006 Water | 0.01 | 0.00 | 74.0% |
| 224002 General Supply of Goods and Services | 17.38 | 19.30 | 111.1% |
| 225001 Consultancy Services- Short-term | 5.60 | 4.22 | 75.3% |
| 225002 Consultancy Services- Long-term | 2.16 | 1.36 | 63.1% |
| 227001 Travel Inland | 2.55 | 4.00 | 156.7% |
| 227002 Travel Abroad | 0.28 | 0.62 | 221.9% |
| 227003 Carriage, Haulage, Freight and Transport Hire | 0.02 | 0.01 | 57.5% |
| 227004 Fuel, Lubricants and Oils | 0.83 | 0.61 | 73.7% |
| 228002 Maintenance - Vehicles | 0.20 | 0.37 | 179.0% |
| 228003 Maintenance Machinery, Equipment and Furniture | 0.01 | 0.03 | 265.7% |
| 312201 Transport Equipment | 11.71 | 5.52 | 47.2% |
| 312202 Machinery and Equipment | 3.66 | 2.43 | 66.4% |
| 312203 Furniture and Fixtures | 0.47 | 0.47 | 100.0% |
| 312204 Taxes on Machinery, Furniture & Vehicles | 1.40 | 1.40 | 100.0% |
| VF:0181 Agriculture Advisory Services | 132.47 | 52.99 | 40.0% |
| 321429 NAADS | 132.47 | 52.99 | 40.0% |
| VF:0182 District Production Services | 10.15 | 7.61 | 75.0% |
| 321448 | 10.15 | 7.61 | 75.0% |
| Grand Total: | 296.61 | 208.59 | 70.3% |