

Sector: Agriculture

Summary of Sector Performance

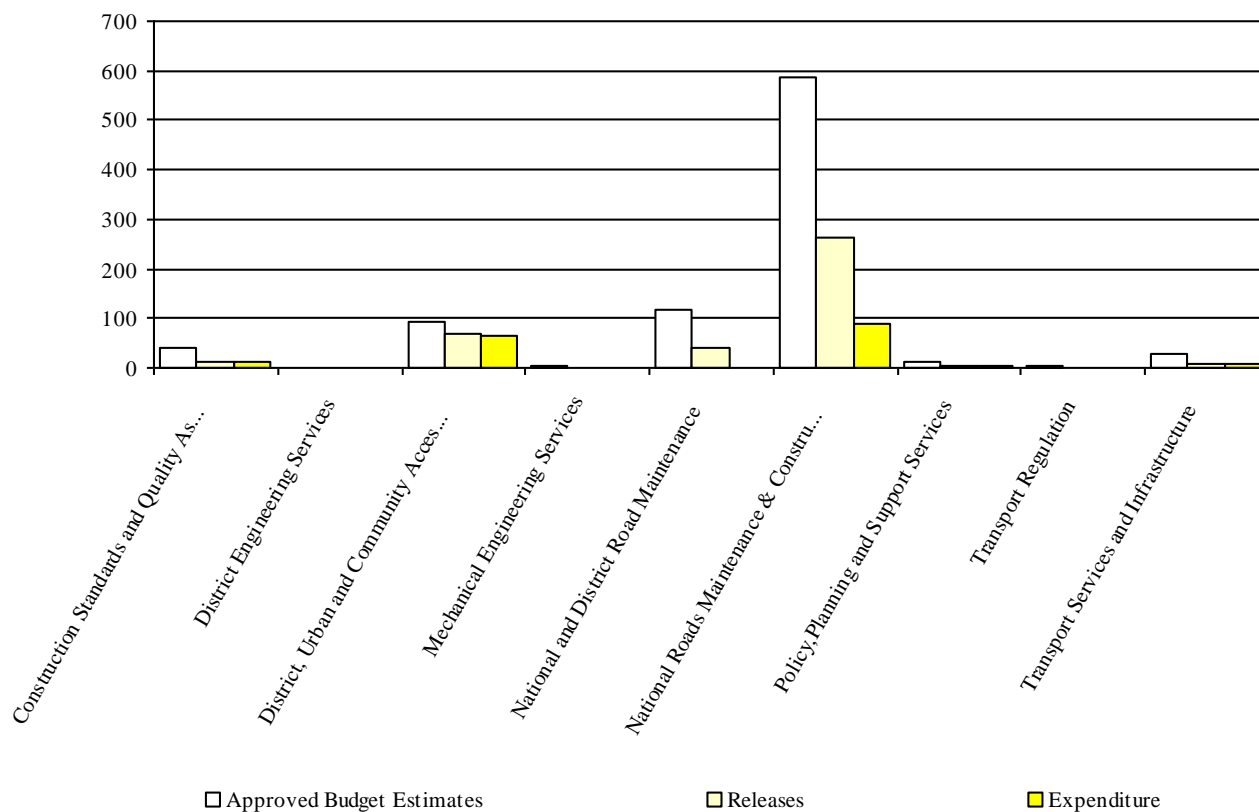
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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

		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	27.963	27.150	26.832	97.1%	96.0%	98.8%
	Non Wage	50.731	49.611	48.159	97.8%	94.9%	97.1%
Development	GoU	226.339	202.415	196.638	89.4%	86.9%	97.1%
	Donor	73.957	61.731	51.584	83.5%	69.7%	83.6%
GoU Total		305.032	279.176	271.630	91.5%	89.0%	97.3%
Total GoU+Donor (MTEF)		378.990	340.906	323.214	90.0%	85.3%	94.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	12.742	12.742	N/A	N/A	100.0%
	Taxes	35.018	3.350	3.350	9.6%	9.6%	100.0%
Total Budget		414.008	356.999	339.306	86.2%	82.0%	95.0%
<i>(iii) Non Tax Revenue</i>		19.910	17.459	17.475	87.7%	87.8%	100.1%
Grand Total		433.918	374.458	356.781	86.3%	82.2%	95.3%
Excluding Taxes, Arrears		398.900	358.366	340.689	89.8%	85.4%	95.1%

* Excluding Taxes and Arrears

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



* 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
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>		<i>Vote: 152 NAADS Secretariat</i>	
VF0101 Crops	3.77	VF0154 Agriculture Advisory Services	42.45
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>		<i>Vote: 142 National Agricultural Research Organisation</i>	
VF0102 Animal Resources	2.32	VF0151 Agricultural Research	33.72
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>		<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>	
VF0149 Policy, Planning and Support Services	1.08	VF0102 Animal Resources	17.73
<i>Vote: 152 NAADS Secretariat</i>		<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>	
VF0154 Agriculture Advisory Services	0.26	VF0101 Crops	11.35
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>	
VF0105 Urban Commercial and Production Services	0.04	VF0149 Policy, Planning and Support Services	9.62
<i>Vote: 121 Dairy Development Authority</i>		<i>Vote: 121 Dairy Development Authority</i>	
VF0155 Dairy Development	0.04	VF0155 Dairy Development	3.99
<i>Vote: 160 Uganda Coffee Development Authority</i>		<i>Vote: 155 Uganda Cotton Development Organisation</i>	
VF0153 Coffee Development	0.03	VF0152 Cotton Development	3.29
		<i>Vote: 160 Uganda Coffee Development Authority</i>	
		VF0153 Coffee Development	2.88
		<i>Vote: 122 Kampala Capital City Authority</i>	
		VF0105 Urban Commercial and Production Services	0.74

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
224001 Medical and Agricultural supplies	1.52	224001 Medical and Agricultural supplies	31.60
231007 Other Structures	1.15	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23.73
231005 Machinery and Equipment	0.86	228001 Maintenance - Civil	5.87
228001 Maintenance - Civil	0.71	225001 Consultancy Services- Short-term	5.54
227003 Carriage, Haulage, Freight and Transport Hire	0.44	224002 General Supply of Goods and Services	5.37
264101 Contributions to Autonomous Inst.	0.32	231005 Machinery and Equipment	3.84
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.31	211101 General Staff Salaries	3.49
281503 Engineering and Design Studies and Plans for Ca	0.26	312206 Gross Tax	3.35
211101 General Staff Salaries	0.26	264101 Contributions to Autonomous Inst.	2.99
213004 Gratuity Payments	0.20	227001 Travel Inland	2.89
231004 Transport Equipment	0.16	213004 Gratuity Payments	2.68
221011 Printing, Stationery, Photocopying and Binding	0.12	212201 Social Security Contributions	2.60
281401 Rental non produced assets	0.12	223003 Rent - Produced Assets to private entities	2.53
213002 Incapacity, death benefits and funeral expenses	0.11	211103 Allowances	2.33
222003 Information and Communications Technology	0.11	227004 Fuel, Lubricants and Oils	2.23
228002 Maintenance - Vehicles	0.11	222003 Information and Communications Technology	1.89
223003 Rent - Produced Assets to private entities	0.09	221002 Workshops and Seminars	1.78
228004 Maintenance Other	0.09	221003 Staff Training	1.65
227004 Fuel, Lubricants and Oils	0.09	264102 Contributions to Autonomous Inst. Wage Subvent	1.64
225001 Consultancy Services- Short-term	0.07	262101 Contributions to International Organisations (Cur	1.55

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0181 Agriculture Advisory Services	131.25	127.96	97.5%
321429 NAADS	131.25	127.96	97.5%
VF:0182 District Production Services	19.25	17.90	93.0%
321408 Agricultural Extension wage	4.00	2.65	66.2%
321448 Production and Marketing	15.25	15.25	100.0%
Grand Total:	150.50	145.86	96.9%