

Sector: Agriculture

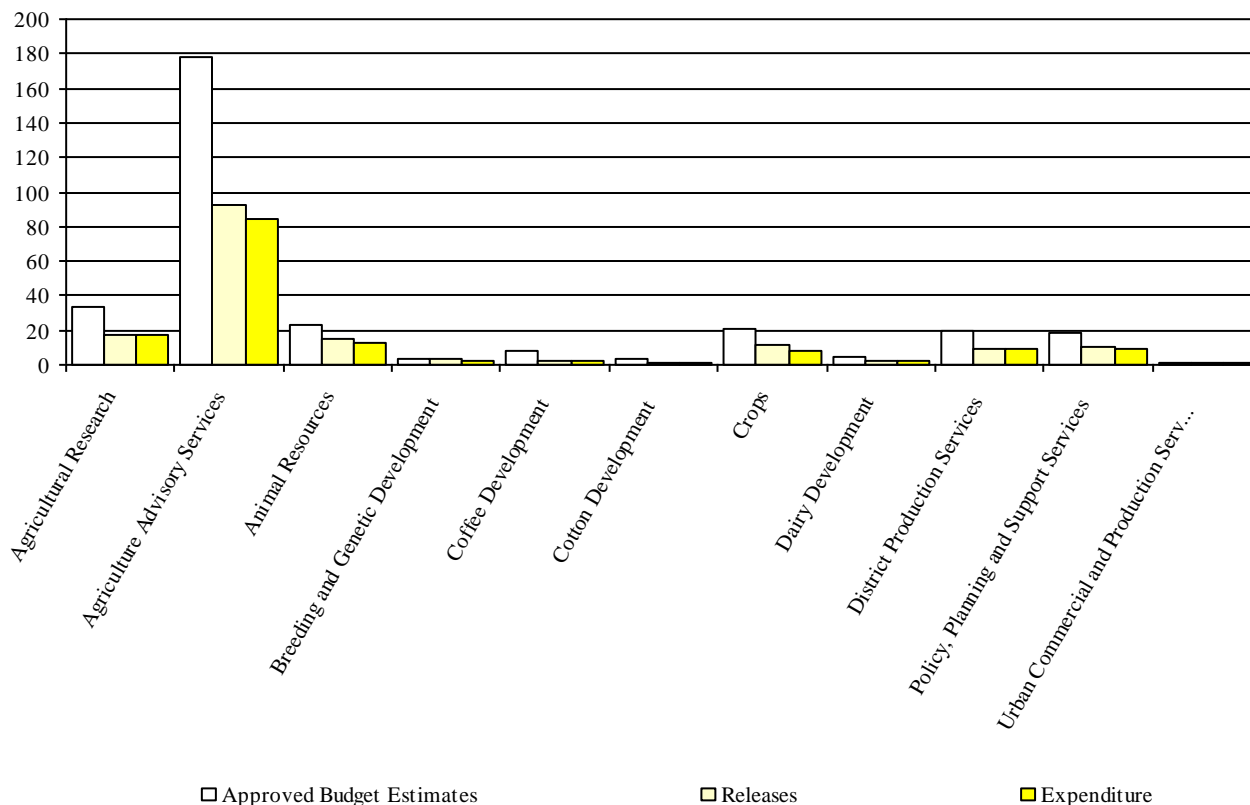
Summary of Sector Performance

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	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	62.094	29.985	29.606	48.3%	47.7%	98.7%
	Non Wage	62.861	34.008	28.902	54.1%	46.0%	85.0%
Development	GoU	190.174	102.739	89.484	54.0%	47.1%	87.1%
	Donor*	67.664	47.625	36.992	70.4%	54.7%	77.7%
GoU Total		315.129	166.732	147.991	52.9%	47.0%	88.8%
Total GoU+Donor (MTEF)		382.793	214.356	184.983	56.0%	48.3%	86.3%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	16.800	0.000	0.000	0.0%	0.0%	N/A
Total Budget		399.593	214.356	184.983	53.6%	46.3%	86.3%
<i>(iii) Non Tax Revenue</i>		22.586	6.798	7.243	30.1%	32.1%	106.6%
Grand Total		422.179	221.154	192.227	52.4%	45.5%	86.9%
Excluding Taxes, Arrears		405.379	221.154	192.227	54.6%	47.4%	86.9%

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



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: 152 NAADS Secretariat</i>		<i>Vote: 152 NAADS Secretariat</i>	
VF0154 Agriculture Advisory Services	7.24	VF0154 Agriculture Advisory Services	19.18
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>		<i>Vote: 142 National Agricultural Research Organisation</i>	
VF0101 Crops	4.38	VF0151 Agricultural Research	16.84
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>		<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>	
VF0102 Animal Resources	3.12	VF0102 Animal Resources	12.20
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>		<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>	
VF0149 Policy, Planning and Support Services	1.47	VF0149 Policy, Planning and Support Services	9.36
<i>Vote: 125 National Animal Genetic Res. Centre and Data Bank</i>		<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>	
VF0156 Breeding and Genetic Development	1.46	VF0101 Crops	7.53
<i>Vote: 121 Dairy Development Authority</i>		<i>Vote: 121 Dairy Development Authority</i>	
VF0155 Dairy Development	0.50	VF0155 Dairy Development	2.39
<i>Vote: 155 Uganda Cotton Development Organisation</i>		<i>Vote: 160 Uganda Coffee Development Authority</i>	
VF0152 Cotton Development	0.49	VF0153 Coffee Development	1.79
<i>Vote: 160 Uganda Coffee Development Authority</i>		<i>Vote: 125 National Animal Genetic Res. Centre and Data Bank</i>	
VF0153 Coffee Development	0.05	VF0156 Breeding and Genetic Development	1.79
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 155 Uganda Cotton Development Organisation</i>	
VF0105 Urban Commercial and Production Services	0.03	VF0152 Cotton Development	1.23
		<i>Vote: 122 Kampala Capital City Authority</i>	
		VF0105 Urban Commercial and Production Services	0.92

* 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	2.59	224001 Medical and Agricultural supplies	17.71
231005 Machinery and equipment	2.02	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14.30
231001 Non Residential buildings (Depreciation)	1.53	227001 Travel inland	5.11
225001 Consultancy Services- Short term	1.45	211103 Allowances	2.73
311101 Land	1.28	223003 Rent – (Produced Assets) to private entities	2.43
225002 Consultancy Services- Long-term	0.94	231007 Other Fixed Assets (Depreciation)	2.38
231004 Transport equipment	0.87	211101 General Staff Salaries	2.02
228004 Maintenance – Other	0.63	221003 Staff Training	1.67
226002 Licenses	0.55	231005 Machinery and equipment	1.61
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.54	227004 Fuel, Lubricants and Oils	1.52
227001 Travel inland	0.53	228001 Maintenance - Civil	1.49
231007 Other Fixed Assets (Depreciation)	0.52	212101 Social Security Contributions	1.48
221002 Workshops and Seminars	0.45	225001 Consultancy Services- Short term	1.46
221017 Subscriptions	0.37	221002 Workshops and Seminars	1.18
213004 Gratuity Expenses	0.35	213004 Gratuity Expenses	0.90
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.35	264101 Contributions to Autonomous Institutions	0.89
221011 Printing, Stationery, Photocopying and Binding	0.34	262101 Contributions to International Organisations (Curr	0.82
211103 Allowances	0.28	221017 Subscriptions	0.79
231006 Furniture and fittings (Depreciation)	0.28	226002 Licenses	0.79
228002 Maintenance - Vehicles	0.28	264102 Contributions to Autonomous Institutions (Wage	0.71

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0181 Agriculture Advisory Services	131.25	65.62	50.0%
321429 NAADS	104.34	52.17	50.0%
321464 Conditional Grant for NAADS (Districts)-Wage	26.90	13.45	50.0%
VF:0182 District Production Services	19.46	9.12	46.9%
321408 Conditional transfers to Agric. Ext Salaries	5.21	2.00	38.4%
321448 Conditional Transfers for Production and marketing	14.25	7.12	50.0%
Grand Total:	150.71	74.75	49.6%