

Sector: Agriculture

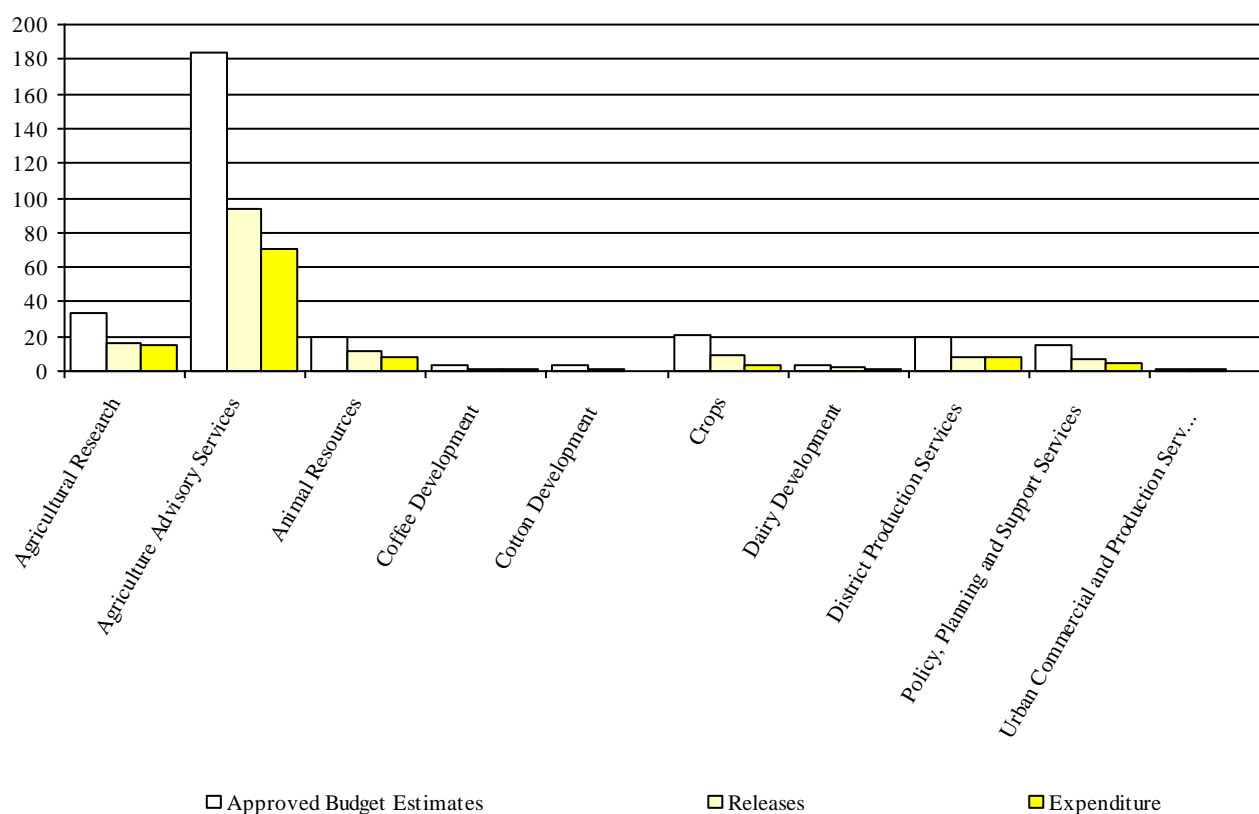
Summary of Sector Performance

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	27.963	13.466	11.754	48.2%	42.0%	87.3%
	Non Wage	50.731	22.724	19.175	44.8%	37.8%	84.4%
Development	GoU	226.339	115.298	81.682	50.9%	36.1%	70.8%
	Donor*	73.957	20.239	14.153	27.4%	19.1%	69.9%
GoU Total		305.032	151.488	112.611	49.7%	36.9%	74.3%
Total GoU+Donor (MTEF)		378.990	171.727	126.765	45.3%	33.4%	73.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	35.018	0.000	0.000	0.0%	0.0%	N/A
Total Budget		414.008	171.727	126.765	41.5%	30.6%	73.8%
<i>(iii) Non Tax Revenue</i>		19.910	8.464	8.419	42.5%	42.3%	99.5%
Grand Total		433.918	180.192	135.184	41.5%	31.2%	75.0%
Excluding Taxes, Arrears		398.900	180.192	135.184	45.2%	33.9%	75.0%

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: 142 National Agricultural Research Organisation</i>	
VF0154 Agriculture Advisory Services	22.72	VF0151 Agricultural Research	15.16
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>		<i>Vote: 152 NAADS Secretariat</i>	
VF0101 Crops	5.27	VF0154 Agriculture Advisory Services	8.37
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>		<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>	
VF0102 Animal Resources	4.20	VF0102 Animal Resources	7.80
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>		<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>	
VF0149 Policy, Planning and Support Services	2.66	VF0149 Policy, Planning and Support Services	4.42
<i>Vote: 142 National Agricultural Research Organisation</i>		<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>	
VF0151 Agricultural Research	1.57	VF0101 Crops	3.84
<i>Vote: 155 Uganda Cotton Development Organisation</i>		<i>Vote: 121 Dairy Development Authority</i>	
VF0152 Cotton Development	1.15	VF0155 Dairy Development	1.46
<i>Vote: 121 Dairy Development Authority</i>		<i>Vote: 160 Uganda Coffee Development Authority</i>	
VF0155 Dairy Development	0.65	VF0153 Coffee Development	0.62
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF0105 Urban Commercial and Production Services	0.63	VF0105 Urban Commercial and Production Services	0.04
<i>Vote: 160 Uganda Coffee Development Authority</i>			
VF0153 Coffee Development	0.03		
* 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	15.71	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.28
231005 Machinery and Equipment	3.08	224001 Medical and Agricultural supplies	4.86
225001 Consultancy Services- Short-term	2.67	228001 Maintenance - Civil	2.79
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.32	225001 Consultancy Services- Short-term	1.81
224002 General Supply of Goods and Services	2.25	211101 General Staff Salaries	1.71
222003 Information and Communications Technology	1.50	224002 General Supply of Goods and Services	1.64
228001 Maintenance - Civil	1.13	264101 Contributions to Autonomous Inst.	1.63
231007 Other Structures	0.83	223003 Rent - Produced Assets to private entities	1.39
227001 Travel Inland	0.73	227001 Travel Inland	1.28
221003 Staff Training	0.73	212201 Social Security Contributions	1.12
221002 Workshops and Seminars	0.60	227004 Fuel, Lubricants and Oils	0.98
281401 Rental non produced assets	0.54	221017 Subscriptions	0.97
211103 Allowances	0.52	211103 Allowances	0.89
221011 Printing, Stationery, Photocopying and Binding	0.50	264102 Contributions to Autonomous Inst. Wage Subvent	0.83
223003 Rent - Produced Assets to private entities	0.49	262101 Contributions to International Organisations (Cur	0.78
227004 Fuel, Lubricants and Oils	0.47	221002 Workshops and Seminars	0.68
228004 Maintenance Other	0.39	231005 Machinery and Equipment	0.55
227003 Carriage, Haulage, Freight and Transport Hire	0.39	221003 Staff Training	0.50
228003 Maintenance Machinery, Equipment and Furnitur	0.32	221011 Printing, Stationery, Photocopying and Binding	0.49
281504 Monitoring, Supervision and Appraisal of Capital	0.31	213004 Gratuity Payments	0.49

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budgeted Released
VF:0181 Agriculture Advisory Services	131.25	62.54	47.7%
321429 NAADS	131.25	62.54	47.7%
VF:0182 District Production Services	19.25	8.37	43.5%
321408 Agricultural Extension wage	4.00	1.16	28.9%
321448 Production and Marketing	15.25	7.21	47.3%
Grand Total:	150.50	70.91	47.1%