

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 01 Crop Resources									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Directorate of Crop Resources		16,100	425,800	0	441,900	16,100	425,800	0	441,900
04 Crop Protection Department		554,144	1,513,307	0	2,067,450	1,554,144	1,313,307	0	2,867,450
05 Crop Production Department		223,269	358,493	0	581,762	253,269	798,811	0	1,052,080
14 Department of Crop Regulation and Certification		400,000	1,016,646	0	1,416,646	1,603,264	1,116,646	0	2,719,909
Total Recurrent Budget Estimates for Programme		1,193,513	3,314,245	0	4,507,758	3,426,777	3,654,563	0	7,081,339
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0104 Support for Tea Cocoa Seedlings		1,470,000	0	0	1,470,000	0	0	0	0
1195 Vegetable Oil Development Project-Phase 2		9,592,033	35,460,000	0	45,052,033	14,592,033	18,900,000	0	33,492,033
1238 Rice Development Project		250,000	0	0	250,000	170,000	0	0	170,000
1263 Agriculture Cluster Development Project		461,000	22,000,000	0	22,461,000	411,000	117,190,000	0	117,601,000
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda		800,000	5,404,091	0	6,204,091	600,000	21,170,000	0	21,770,000
1361 Uganda-China South-South Coperation Phase 2		670,000	0	0	670,000	0	0	0	0
1364 The Potato Commercialisation Project		300,000	0	0	300,000	225,000	0	0	225,000
1386 Crop pests and diseases control phase 2		4,929,750	0	0	4,929,750	3,938,750	0	0	3,938,750
1425 Multisectoral Food Safety & Nutrition Project		300,000	20,860,000	0	21,160,000	255,000	30,220,000	0	30,475,000
Total Development Budget Estimates for Programme		18,772,783	83,724,091	0	102,496,875	20,191,783	187,480,000	0	207,671,783
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01		23,280,541	83,724,091	0	107,004,633	27,273,122	187,480,000	0	214,753,122
<i>Total Excluding Arrears</i>		23,280,541	83,724,091	0	107,004,633	27,273,122	187,480,000	0	214,753,122
Programme 02 Directorate of Animal Resources									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Directorate of Animal Resources		26,895	223,989	0	250,884	26,895	213,989	0	240,884
07 Animal Production Department		351,000	556,000	0	907,000	1,851,000	426,000	0	2,277,000
08 Livestock Health and Entomology		595,006	2,456,192	0	3,051,198	2,065,006	2,401,192	0	4,466,198
17 Department of Entomology		400,000	672,800	0	1,072,800	400,000	542,800	0	942,800
Total Recurrent Budget Estimates for Programme		1,372,901	3,908,981	0	5,281,882	4,342,901	3,583,981	0	7,926,882
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1324 Nothern Uganda Farmers Livelihood Improvement Project		256,750	31,330,000	0	31,586,750	210,000	3,250,000	0	3,460,000
1326 Farm-Based Bee Reserves Establishment Project		1,730,000	0	0	1,730,000	1,235,000	0	0	1,235,000
1329 The Goat Export Project in Sembule District		1,000,000	0	0	1,000,000	950,000	0	0	950,000
1330 Livestock Diseases Control Project Phase 2		11,739,595	0	0	11,739,595	10,941,595	0	0	10,941,595
1358 Meat Export Support Services		22,363,750	0	0	22,363,750	21,457,778	0	0	21,457,778
1363 Regional Pastoral Livelihood Improvement Project		400,000	21,380,000	0	21,780,000	300,000	15,120,000	0	15,420,000
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda		330,000	0	0	330,000	219,000	2,120,000	0	2,339,000

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Total Development Budget Estimates for Programme	37,820,095	52,710,000	0	90,530,095	35,313,373	20,490,000	0	55,803,373
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 02</i>	43,101,977	52,710,000	0	95,811,977	43,240,255	20,490,000	0	63,730,255
<i>Total Excluding Arrears</i>	43,101,977	52,710,000	0	95,811,977	43,240,255	20,490,000	0	63,730,255

Programme 03 Directorate of Agricultural Extension and Skills Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
23 Department of Agricultural Extension and Skills Management (DAESM)	195,895	561,080	0	756,975	195,895	486,080	0	681,975
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1,239,268	1,208,682	0	2,447,950	1,239,268	913,682	0	2,152,950
26 Directorate of Agricultural Extension Services	28,000	39,909,318	0	39,937,318	28,000	295,000	0	323,000
Total Recurrent Budget Estimates for Programme	1,463,163	41,679,080	0	43,142,243	1,463,163	1,694,762	0	3,157,925

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1139 ATAAS (Grant) EU, WB and DANIDA Funded	750,000	18,335,745	0	19,085,745	0	0	0	0
1266 Support to Agro processing & marketing of agricultural Product Projects	450,000	3,670,000	0	4,120,000	260,000	0	0	260,000
1362 Agro-Economic Impact Deepening in the Albertine Basin	1,500,000	0	0	1,500,000	625,000	0	0	625,000
Total Development Budget Estimates for Programme	2,700,000	22,005,745	0	24,705,745	885,000	0	0	885,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 03</i>	45,842,243	22,005,745	0	67,847,988	4,042,925	0	0	4,042,925
<i>Total Excluding Arrears</i>	45,842,243	22,005,745	0	67,847,988	4,042,925	0	0	4,042,925

Programme 04 Fisheries Resources

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Fisheries Resources Department	200,000	1,233,400	0	1,433,400	200,000	738,334	0	938,334
16 Directorate of Fisheries Resources	30,000	300,000	0	330,000	30,000	255,000	0	285,000
18 Department of Aquaculture Management and Development	170,000	2,107,540	0	2,277,540	170,000	1,617,540	0	1,787,540
19 Department of Fisheries Control, Regulation and Quality Assurance	225,646	1,334,318	0	1,559,964	225,646	1,441,384	0	1,667,030
Total Recurrent Budget Estimates for Programme	625,646	4,975,258	0	5,600,904	625,646	4,052,258	0	4,677,904

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1365 Support to Sustainable Fisheries Development Project	4,492,500	0	0	4,492,500	3,677,000	0	0	3,677,000
1494 Promoting commercial aquaculture in Uganda Project	400,000	0	0	400,000	275,000	3,207,569	0	3,482,569
Total Development Budget Estimates for Programme	4,892,500	0	0	4,892,500	3,952,000	3,207,569	0	7,159,569
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 04</i>	10,493,404	0	0	10,493,404	8,629,904	3,207,569	0	11,837,473
<i>Total Excluding Arrears</i>	10,493,404	0	0	10,493,404	8,629,904	3,207,569	0	11,837,473

Programme 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Department of Agricultural Infrastructure and Water for Agricultural Production	341,290	543,721	0	885,010	341,290	542,721	0	884,010
Total Recurrent Budget Estimates for Programme	341,290	543,721	0	885,010	341,290	542,721	0	884,010

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<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	883,800	0	0	883,800	818,800	0	0	818,800
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	17,465,268	0	0	17,465,268	17,340,268	0	0	17,340,268
Total Development Budget Estimates for Programme	18,349,068	0	0	18,349,068	18,159,068	0	0	18,159,068
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	19,234,078	0	0	19,234,078	19,043,078	0	0	19,043,078
<i>Total Excluding Arrears</i>	19,234,078	0	0	19,234,078	19,043,078	0	0	19,043,078
Programme 49 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	915,111	5,060,530	0	5,975,641	915,111	4,809,326	0	5,724,437
10 Department of Planning	500,000	1,133,694	0	1,633,694	500,000	1,193,694	0	1,693,694
13 Internal Audit	37,462	462,000	0	499,462	37,462	423,283	0	460,744
22 Agricultural Statistical Unit	200,000	606,001	0	806,001	200,000	460,001	0	660,001
25 Human Resource Management Department	92,000	12,657,763	0	12,749,763	92,000	15,858,090	0	15,950,090
Total Recurrent Budget Estimates for Programme	1,744,573	19,919,988	0	21,664,560	1,744,573	22,744,393	0	24,488,966
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0076 Support for Institutional Development	2,636,000	0	0	2,636,000	2,414,137	0	0	2,414,137
1085 MAAIF Coordination/U Growth	1,419,000	0	0	1,419,000	1,344,000	0	0	1,344,000
1327 National Farmers Leadership Center (NFLC)	1,000,000	0	0	1,000,000	1,300,000	0	0	1,300,000
1328 Support to Agricultural Training Institutions	1,254,000	0	0	1,254,000	1,784,000	0	0	1,784,000
1401 National food and Agricultural statistics system (NFASS)	1,173,601	0	0	1,173,601	1,392,101	0	0	1,392,101
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	679,122	0	0	679,122	1,694,122	0	0	1,694,122
1444 Agriculture Value Chain Development	1,110,000	0	0	1,110,000	905,000	0	0	905,000
Total Development Budget Estimates for Programme	9,271,723	0	0	9,271,723	10,833,360	0	0	10,833,360
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	30,936,283	0	0	30,936,283	35,322,326	0	0	35,322,326
<i>Total Excluding Arrears</i>	30,548,578	0	0	30,548,578	32,240,275	0	0	32,240,275
Total Vote 010	172,888,526	158,439,836	0	331,328,363	137,551,610	211,177,569	0	348,729,178
<i>Total Excluding Arrears</i>	172,500,822	158,439,836	0	330,940,658	134,469,559	211,177,569	0	345,647,127

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	86,781,344	118,939,106	0	205,720,450	84,654,520	148,126,879	0	232,781,399
211101 General Staff Salaries	6,191,085	0	0	6,191,085	11,364,349	0	0	11,364,349
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,837,650	8,929,524	0	11,767,174	2,931,900	12,316,144	0	15,248,044
211103 Allowances	8,033,076	6,188,333	0	14,221,409	8,204,117	5,840,000	0	14,044,117
212101 Social Security Contributions	200,000	258,254	0	458,254	200,000	258,254	0	458,254
212102 Pension for General Civil Service	11,179,996	0	0	11,179,996	11,322,816	0	0	11,322,816
212201 Social Security Contributions	0	74,000	0	74,000	0	0	0	0
213001 Medical expenses (To employees)	170,000	0	0	170,000	170,000	0	0	170,000
213002 Incapacity, death benefits and funeral expenses	80,000	0	0	80,000	80,000	0	0	80,000
213004 Gratuity Expenses	882,737	0	0	882,737	1,511,364	0	0	1,511,364
221001 Advertising and Public Relations	407,000	1,360,131	0	1,767,131	111,000	0	0	111,000
221002 Workshops and Seminars	2,777,932	3,970,917	0	6,748,849	1,555,075	400,000	0	1,955,075
221003 Staff Training	2,154,467	1,646,403	0	3,800,870	1,235,067	9,582,047	0	10,817,113
221004 Recruitment Expenses	30,000	25,000	0	55,000	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	183,400	910,000	0	1,093,400	112,600	436,916	0	549,516
221006 Commissions and related charges	140,000	0	0	140,000	1,704,000	0	0	1,704,000
221007 Books, Periodicals & Newspapers	106,895	0	0	106,895	34,895	0	0	34,895
221008 Computer supplies and Information Technology (IT)	596,500	0	0	596,500	411,500	0	0	411,500
221009 Welfare and Entertainment	515,911	408,000	0	923,911	352,611	0	0	352,611
221010 Special Meals and Drinks	104,000	0	0	104,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,466,520	1,219,412	0	3,685,932	1,295,520	0	0	1,295,520
221012 Small Office Equipment	58,000	339,718	0	397,718	58,000	0	0	58,000
221016 IFMS Recurrent costs	204,990	0	0	204,990	50,000	0	0	50,000
221017 Subscriptions	512,000	0	0	512,000	612,000	0	0	612,000
221020 IPPS Recurrent Costs	80,000	0	0	80,000	80,000	0	0	80,000
222001 Telecommunications	255,000	56,800	0	311,800	255,000	0	0	255,000
222002 Postage and Courier	60,000	0	0	60,000	60,000	0	0	60,000
222003 Information and communications technology (ICT)	114,750	31,200	0	145,950	92,750	0	0	92,750
223001 Property Expenses	440,000	0	0	440,000	325,800	0	0	325,800
223002 Rates	256,000	0	0	256,000	156,000	0	0	156,000
223003 Rent – (Produced Assets) to private entities	20,520	450,000	0	470,520	10,020	210,000	0	220,020
223004 Guard and Security services	530,580	216,000	0	746,580	400,000	0	0	400,000
223005 Electricity	400,000	7,200	0	407,200	400,000	0	0	400,000
223006 Water	160,000	0	0	160,000	160,000	0	0	160,000
224001 Medical and Agricultural supplies	6,340,000	16,536,434	0	22,876,434	5,464,028	5,327,569	0	10,791,597
224004 Cleaning and Sanitation	413,000	1,720,549	0	2,133,549	313,000	0	0	313,000

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224005 Uniforms, Beddings and Protective Gear	14,000	0	0	14,000	0	0	0	0
224006 Agricultural Supplies	19,612,054	26,803,621	0	46,415,675	19,443,322	97,565,000	0	117,008,322
225001 Consultancy Services- Short term	3,540,644	11,104,479	0	14,645,123	974,644	1,340,003	0	2,314,646
225002 Consultancy Services- Long-term	300,000	26,583,884	0	26,883,884	1,354,682	11,990,947	0	13,345,629
226001 Insurances	20,000	147,400	0	167,400	0	0	0	0
226002 Licenses	400,000	0	0	400,000	400,000	0	0	400,000
227001 Travel inland	6,295,098	4,718,216	0	11,013,314	4,675,998	2,800,000	0	7,475,998
227002 Travel abroad	1,865,497	894,000	0	2,759,497	730,497	0	0	730,497
227003 Carriage, Haulage, Freight and transport hire	295,318	0	0	295,318	295,318	0	0	295,318
227004 Fuel, Lubricants and Oils	3,984,626	1,664,878	0	5,649,504	4,316,907	60,000	0	4,376,907
228001 Maintenance - Civil	183,600	1,014,000	0	1,197,600	160,000	0	0	160,000
228002 Maintenance - Vehicles	1,082,924	462,853	0	1,545,777	1,000,196	0	0	1,000,196
228003 Maintenance – Machinery, Equipment & Furniture	285,574	0	0	285,574	249,544	0	0	249,544
228004 Maintenance – Other	0	1,193,100	0	1,193,100	0	0	0	0
281401 Rental – non produced assets	0	4,800	0	4,800	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	42,915,207	0	0	42,915,207	3,300,889	0	0	3,300,889
263204 Transfers to other govt. Units (Capital)	330,000	0	0	330,000	330,000	0	0	330,000
263206 Other Capital grants (Capital)	200,000	0	0	200,000	200,000	0	0	200,000
263340 Other grants	427,068	0	0	427,068	427,068	0	0	427,068
264101 Contributions to Autonomous Institutions	1,620,889	0	0	1,620,889	1,620,889	0	0	1,620,889
264102 Contributions to Autonomous Institutions (Wage Subventions)	722,932	0	0	722,932	722,932	0	0	722,932
321467 Sector Conditional Grant (Non-Wage)	39,614,318	0	0	39,614,318	0	0	0	0
Investment (Capital Purchases)	42,804,270	39,500,730	0	82,305,000	46,514,149	63,050,690	0	109,564,839
281501 Environment Impact Assessment for Capital Works	0	1,000,000	0	1,000,000	0	0	0	0
281502 Feasibility Studies for Capital Works	400,800	5,223,511	0	5,624,311	0	6,780,000	0	6,780,000
281503 Engineering and Design Studies & Plans for capital works	1,800,000	6,139,000	0	7,939,000	1,100,800	12,098,690	0	13,199,490
281504 Monitoring, Supervision & Appraisal of capital works	1,500,000	1,050,000	0	2,550,000	100,000	0	0	100,000
311101 Land	9,392,033	0	0	9,392,033	14,392,033	0	0	14,392,033
312101 Non-Residential Buildings	1,492,000	3,600,000	0	5,092,000	1,692,000	0	0	1,692,000
312102 Residential Buildings	400,000	0	0	400,000	400,000	0	0	400,000
312103 Roads and Bridges.	0	766,000	0	766,000	0	20,000,000	0	20,000,000
312104 Other Structures	19,088,400	12,300,000	0	31,388,400	22,632,400	18,240,000	0	40,872,400
312201 Transport Equipment	2,408,829	2,820,000	0	5,228,829	1,483,709	2,000,000	0	3,483,709
312202 Machinery and Equipment	5,078,836	950,000	0	6,028,836	3,881,836	0	0	3,881,836
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
312211 Office Equipment	145,372	32,860	0	178,232	145,372	0	0	145,372
312213 ICT Equipment	70,000	2,424,359	0	2,494,359	70,000	3,932,000	0	4,002,000
312214 Laboratory Equipments	240,000	3,000,000	0	3,240,000	216,000	0	0	216,000
312302 Intangible Fixed Assets	300,000	195,000	0	495,000	300,000	0	0	300,000

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314201 Materials and supplies	76,000	0	0	76,000	0	0	0	0
314202 Work in progress	312,000	0	0	312,000	0	0	0	0
Arrears	387,705	0	0	387,705	3,082,051	0	0	3,082,051
321605 Domestic arrears (Budgeting)	387,705	0	0	387,705	443,432	0	0	443,432
321608 Pension arrears (Budgeting)	0	0	0	0	2,444,163	0	0	2,444,163
321617 Salary Arrears (Budgeting)	0	0	0	0	194,457	0	0	194,457
Grand Total Vote 010	172,888,526	158,439,836	0	331,328,363	137,551,610	211,177,569	0	348,729,178
<i>Total Excluding Arrears</i>	172,500,822	158,439,836	0	330,940,658	134,469,559	211,177,569	0	345,647,127

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 01 Crop Resources

Recurrent Budget Estimates

SubProgramme 02 Directorate of Crop Resources

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	16,100	0	0	16,100	16,100	0	0	16,100
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	15,000	0	15,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	0	7,000
Total Cost of Output 01	16,100	28,000	0	44,100	16,100	28,000	0	44,100
<i>Output 010107 Promotion of Production & Productivity of priority commodities</i>								
211103 Allowances	0	120,000	0	120,000	0	110,000	0	110,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	124,800	0	124,800	0	54,000	0	54,000
223001 Property Expenses	0	0	0	0	0	85,800	0	85,800
Total Cost of Output 07	0	254,800	0	254,800	0	254,800	0	254,800
<i>Output 010108 Increased value addition of priority commodities</i>								
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	32,000	0	32,000	0	22,000	0	22,000
221006 Commissions and related charges	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	35,000	0	35,000	0	35,000	0	35,000
227002 Travel abroad	0	26,000	0	26,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 08	0	143,000	0	143,000	0	143,000	0	143,000
Total Cost Of Outputs Provided	16,100	425,800	0	441,900	16,100	425,800	0	441,900
Total Cost for SubProgramme 02	16,100	425,800	0	441,900	16,100	425,800	0	441,900
<i>Total Excluding Arrears</i>	16,100	425,800	0	441,900	16,100	425,800	0	441,900

SubProgramme 04 Crop Protection Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	554,144	0	0	554,144	1,554,144	0	0	1,554,144
211103 Allowances	0	20,592	0	20,592	0	20,592	0	20,592
221002 Workshops and Seminars	0	20,000	0	20,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	11,400	0	11,400	0	11,400	0	11,400

Vote:010 Ministry of Agriculture, Animal & Fisheries

221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	10,800	0	10,800	0	10,800	0	10,800
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,800	0	10,800	0	10,800	0	10,800
228002 Maintenance - Vehicles	0	14,400	0	14,400	0	14,400	0	14,400
Total Cost of Output 01	554,144	117,992	0	672,136	1,554,144	93,992	0	1,648,136
Output 010104 Crop pest and disease control measures								
221002 Workshops and Seminars	0	43,206	0	43,206	0	43,206	0	43,206
221003 Staff Training	0	193,107	0	193,107	0	103,107	0	103,107
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	10,020	0	10,020	0	10,020	0	10,020
224006 Agricultural Supplies	0	840,000	0	840,000	0	810,200	0	810,200
227001 Travel inland	0	53,200	0	53,200	0	33,000	0	33,000
227004 Fuel, Lubricants and Oils	0	16,500	0	16,500	0	16,500	0	16,500
Total Cost of Output 04	0	1,176,033	0	1,176,033	0	1,036,033	0	1,036,033
Output 010109 Control of pest and diseases in priority commodities								
211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000
221003 Staff Training	0	56,060	0	56,060	0	20,060	0	20,060
221009 Welfare and Entertainment	0	20,622	0	20,622	0	20,622	0	20,622
224001 Medical and Agricultural supplies	0	0	0	0	0	50,000	0	50,000
224006 Agricultural Supplies	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	42,600	0	42,600	0	42,600	0	42,600
Total Cost of Output 09	0	219,282	0	219,282	0	183,282	0	183,282
Total Cost Of Outputs Provided	554,144	1,513,307	0	2,067,450	1,554,144	1,313,307	0	2,867,450
Total Cost for SubProgramme 04	554,144	1,513,307	0	2,067,450	1,554,144	1,313,307	0	2,867,450
<i>Total Excluding Arrears</i>	554,144	1,513,307	0	2,067,450	1,554,144	1,313,307	0	2,867,450

SubProgramme 05 Crop Production Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 010101 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	223,269	0	0	223,269	223,269	0	0	223,269
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	30,000	0	0	30,000
211103 Allowances	0	21,000	0	21,000	0	21,000	0	21,000
221002 Workshops and Seminars	0	16,000	0	16,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
225002 Consultancy Services- Long-term	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 01	223,269	47,000	0	270,269	253,269	47,000	0	300,269

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output 010103 Crop production technology promotion

225002 Consultancy Services- Long-term	0	0	0	0	0	426,000	0	426,000
Total Cost of Output 03	0	0	0	0	0	426,000	0	426,000

Output 010105 Food and nutrition security

211103 Allowances	0	40,000	0	40,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	10,000	0	10,000
227002 Travel abroad	0	21,493	0	21,493	0	11,493	0	11,493
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 05	0	101,493	0	101,493	0	101,493	0	101,493

Output 010107 Promotion of Production & Productivity of priority commodities

211103 Allowances	0	80,000	0	80,000	0	70,000	0	70,000
221002 Workshops and Seminars	0	0	0	0	0	4,318	0	4,318
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	0	0	0	0	33,000	0	33,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	0	50,000
227002 Travel abroad	0	30,000	0	30,000	0	17,000	0	17,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 07	0	210,000	0	210,000	0	224,318	0	224,318
Total Cost Of Outputs Provided	223,269	358,493	0	581,762	253,269	798,811	0	1,052,080
Total Cost for SubProgramme 05	223,269	358,493	0	581,762	253,269	798,811	0	1,052,080
<i>Total Excluding Arrears</i>	223,269	358,493	0	581,762	253,269	798,811	0	1,052,080

SubProgramme 14 Department of Crop Regulation and Certification

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 010101 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	400,000	0	0	400,000	1,603,264	0	0	1,603,264
211103 Allowances	0	60,000	0	60,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	27,312	0	27,312	0	27,312	0	27,312
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 01	400,000	117,312	0	517,312	1,603,264	117,312	0	1,720,576

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output 010102 Quality Assurance systems along the value chain

211103 Allowances	0	96,334	0	96,334	0	96,334	0	96,334
221001 Advertising and Public Relations	0	20,000	0	20,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	20,000	0	20,000
221003 Staff Training	0	30,000	0	30,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	0	0	0	0	85,000	0	85,000
227001 Travel inland	0	225,000	0	225,000	0	95,000	0	95,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 02	0	421,334	0	421,334	0	421,334	0	421,334

Output 010104 Crop pest and disease control measures

211103 Allowances	0	100,000	0	100,000	0	100,000	0	100,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	30,000	0	30,000	0	15,000	0	15,000
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	28,000	0	28,000	0	28,000	0	28,000
224006 Agricultural Supplies	0	250,000	0	250,000	0	250,000	0	250,000
225002 Consultancy Services- Long-term	0	0	0	0	0	65,000	0	65,000
227002 Travel abroad	0	30,000	0	30,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 04	0	478,000	0	478,000	0	578,000	0	578,000

Total Cost Of Outputs Provided 400,000 1,016,646 0 1,416,646 1,603,264 1,116,646 0 2,719,909

Total Cost for SubProgramme 14 400,000 1,016,646 0 1,416,646 1,603,264 1,116,646 0 2,719,909

Total Excluding Arrears 400,000 1,016,646 0 1,416,646 1,603,264 1,116,646 0 2,719,909

Development Budget Estimates

Project 0104 Support for Tea Cocoa Seedlings

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 010102 Quality Assurance systems along the value chain

225001 Consultancy Services- Short term	370,000	0	0	370,000	0	0	0	0
Total Cost Of Output 010102	370,000	0	0	370,000	0	0	0	0

Output 010103 Crop production technology promotion

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0
211103 Allowances	200,000	0	0	200,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	0	0	0	0
224006 Agricultural Supplies	10,000	0	0	10,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 010103	400,000	0	0	400,000	0	0	0	0
Output 010104 Crop pest and disease control measures								
224001 Medical and Agricultural supplies	60,000	0	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 010104	100,000	0	0	100,000	0	0	0	0
Output 010106 Increased value addition in the sector								
211103 Allowances	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 010106	100,000	0	0	100,000	0	0	0	0
Output 010107 Promotion of Production & Productivity of priority commodities								
224006 Agricultural Supplies	500,000	0	0	500,000	0	0	0	0
Total Cost Of Output 010107	500,000	0	0	500,000	0	0	0	0
Total Cost for Outputs Provided	1,470,000	0	0	1,470,000	0	0	0	0
Total Cost for Project: 0104	1,470,000	0	0	1,470,000	0	0	0	0
Total Excluding Arrears	1,470,000	0	0	1,470,000	0	0	0	0

Project 1195 Vegetable Oil Development Project-Phase 2

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010102 Quality Assurance systems along the value chain								
211103 Allowances	0	260,000	0	260,000	0	0	0	0
212101 Social Security Contributions	200,000	0	0	200,000	200,000	0	0	200,000
225002 Consultancy Services- Long-term	0	13,000	0	13,000	0	1,000,000	0	1,000,000
Total Cost Of Output 010102	200,000	273,000	0	473,000	200,000	1,000,000	0	1,200,000
Output 010103 Crop production technology promotion								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,960,799	0	2,960,799	0	2,960,799	0	2,960,799
211103 Allowances	0	1,985,640	0	1,985,640	0	0	0	0
212101 Social Security Contributions	0	258,254	0	258,254	0	258,254	0	258,254
221001 Advertising and Public Relations	0	275,000	0	275,000	0	0	0	0
221002 Workshops and Seminars	0	270,000	0	270,000	0	0	0	0
221003 Staff Training	0	241,403	0	241,403	0	0	0	0
221009 Welfare and Entertainment	0	392,000	0	392,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500,000	0	500,000	0	0	0	0
221012 Small Office Equipment	0	339,718	0	339,718	0	0	0	0
222001 Telecommunications	0	9,600	0	9,600	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	450,000	0	450,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

223004 Guard and Security services	0	216,000	0	216,000	0	0	0	0
223005 Electricity	0	7,200	0	7,200	0	0	0	0
224001 Medical and Agricultural supplies	0	3,167,600	0	3,167,600	0	0	0	0
224006 Agricultural Supplies	0	5,282,202	0	5,282,202	0	0	0	0
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0	0
225002 Consultancy Services- Long-term	0	7,400,884	0	7,400,884	0	2,880,947	0	2,880,947
226001 Insurances	0	80,000	0	80,000	0	0	0	0
227002 Travel abroad	0	144,000	0	144,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	474,000	0	474,000	0	0	0	0
228001 Maintenance - Civil	0	14,000	0	14,000	0	0	0	0
228002 Maintenance - Vehicles	0	74,800	0	74,800	0	0	0	0
228004 Maintenance – Other	0	863,100	0	863,100	0	0	0	0
281401 Rental – non produced assets	0	4,800	0	4,800	0	0	0	0
Total Cost Of Output 010103	0	25,561,000	0	25,561,000	0	6,100,000	0	6,100,000
Output 010106 Increased value addition in the sector								
211103 Allowances	0	672,000	0	672,000	0	0	0	0
221001 Advertising and Public Relations	0	100,000	0	100,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	1,200,000	0	1,200,000
Total Cost Of Output 010106	0	772,000	0	772,000	0	1,200,000	0	1,200,000
Total Cost for Outputs Provided	200,000	26,606,000	0	26,806,000	200,000	8,300,000	0	8,500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010171 Acquisition of Land by Government								
311101 Land	9,392,033	0	0	9,392,033	14,392,033	0	0	14,392,033
Total Cost Of Output 010171	9,392,033	0	0	9,392,033	14,392,033	0	0	14,392,033
Output 010172 Government Buildings and Administrative Infrastructure								
312104 Other Structures	0	700,000	0	700,000	0	3,300,000	0	3,300,000
Total Cost Of Output 010172	0	700,000	0	700,000	0	3,300,000	0	3,300,000
Output 010173 Roads, Streets and Highways								
312103 Roads and Bridges.	0	766,000	0	766,000	0	0	0	0
312104 Other Structures	0	5,200,000	0	5,200,000	0	3,000,000	0	3,000,000
Total Cost Of Output 010173	0	5,966,000	0	5,966,000	0	3,000,000	0	3,000,000
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	1,820,000	0	1,820,000	0	2,000,000	0	2,000,000
Total Cost Of Output 010175	0	1,820,000	0	1,820,000	0	2,000,000	0	2,000,000
Output 010176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	368,000	0	368,000	0	2,300,000	0	2,300,000
Total Cost Of Output 010176	0	368,000	0	368,000	0	2,300,000	0	2,300,000
Total Cost for Capital Purchases	9,392,033	8,854,000	0	18,246,033	14,392,033	10,600,000	0	24,992,033
Total Cost for Project: 1195	9,592,033	35,460,000	0	45,052,033	14,592,033	18,900,000	0	33,492,033
Total Excluding Arrears	9,592,033	35,460,000	0	45,052,033	14,592,033	18,900,000	0	33,492,033

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project 1238 Rice Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 010107 Promotion of Production & Productivity of priority commodities</i>								
221002 Workshops and Seminars	80,000	0	0	80,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	80,000	0	0	80,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost Of Output 010107	250,000	0	0	250,000	170,000	0	0	170,000
Total Cost for Outputs Provided	250,000	0	0	250,000	170,000	0	0	170,000
Total Cost for Project: 1238	250,000	0	0	250,000	170,000	0	0	170,000
Total Excluding Arrears	250,000	0	0	250,000	170,000	0	0	170,000

Project 1263 Agriculture Cluster Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	6,400,000	0	6,400,000
211103 Allowances	0	0	0	0	0	5,390,000	0	5,390,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	210,000	0	210,000
Total Cost Of Output 010101	0	0	0	0	0	12,000,000	0	12,000,000
<i>Output 010102 Quality Assurance systems along the value chain</i>								
221002 Workshops and Seminars	0	625,000	0	625,000	0	400,000	0	400,000
221003 Staff Training	0	225,000	0	225,000	0	1,500,000	0	1,500,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	0	0	0
223004 Guard and Security services	100,000	0	0	100,000	50,000	0	0	50,000
224006 Agricultural Supplies	0	0	0	0	0	62,005,000	0	62,005,000
227001 Travel inland	0	350,000	0	350,000	50,000	0	0	50,000
Total Cost Of Output 010102	100,000	1,213,000	0	1,313,000	100,000	63,905,000	0	64,005,000
<i>Output 010106 Increased value addition in the sector</i>								
221003 Staff Training	0	0	0	0	0	3,782,000	0	3,782,000
Total Cost Of Output 010106	0	0	0	0	0	3,782,000	0	3,782,000
<i>Output 010107 Promotion of Production & Productivity of priority commodities</i>								
221001 Advertising and Public Relations	0	75,000	0	75,000	0	0	0	0
221002 Workshops and Seminars	0	75,000	0	75,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	431,000	0	431,000
221004 Recruitment Expenses	0	25,000	0	25,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	150,000	0	0	0	0
222001 Telecommunications	50,000	0	0	50,000	50,000	0	0	50,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

224004 Cleaning and Sanitation	150,000	0	0	150,000	50,000	0	0	50,000
224006 Agricultural Supplies	0	2,000,000	0	2,000,000	0	10,400,000	0	10,400,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	0	0	0
225002 Consultancy Services- Long-term	0	3,500,000	0	3,500,000	0	5,040,000	0	5,040,000
227001 Travel inland	0	1,375,000	0	1,375,000	50,000	0	0	50,000
227002 Travel abroad	0	750,000	0	750,000	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	100,000	0	150,000	50,000	0	0	50,000
228001 Maintenance - Civil	0	500,000	0	500,000	0	0	0	0
228002 Maintenance - Vehicles	0	150,000	0	150,000	0	0	0	0
Total Cost Of Output 010107	250,000	9,000,000	0	9,250,000	200,000	15,871,000	0	16,071,000
Output 010108 Increased value addition of priority commodities								
221002 Workshops and Seminars	0	700,000	0	700,000	0	0	0	0
221003 Staff Training	0	0	0	0	111,000	0	0	111,000
221009 Welfare and Entertainment	51,000	0	0	51,000	0	0	0	0
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	0	0	0
227001 Travel inland	0	148,000	0	148,000	0	0	0	0
227002 Travel abroad	60,000	0	0	60,000	0	0	0	0
228001 Maintenance - Civil	0	500,000	0	500,000	0	0	0	0
Total Cost Of Output 010108	111,000	1,648,000	0	1,759,000	111,000	0	0	111,000
Total Cost for Outputs Provided	461,000	11,861,000	0	12,322,000	411,000	95,558,000	0	95,969,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010173 Roads, Streets and Highways								
312103 Roads and Bridges.	0	0	0	0	0	20,000,000	0	20,000,000
Total Cost Of Output 010173	0	0	0	0	0	20,000,000	0	20,000,000
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	1,000,000	0	1,000,000	0	0	0	0
Total Cost Of Output 010175	0	1,000,000	0	1,000,000	0	0	0	0
Output 010176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	0	1,632,000	0	1,632,000
Total Cost Of Output 010176	0	0	0	0	0	1,632,000	0	1,632,000
Output 010182 Construction of irrigation schemes								
281501 Environment Impact Assessment for Capital Works	0	1,000,000	0	1,000,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	6,139,000	0	6,139,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	1,050,000	0	1,050,000	0	0	0	0
312202 Machinery and Equipment	0	950,000	0	950,000	0	0	0	0
Total Cost Of Output 010182	0	9,139,000	0	9,139,000	0	0	0	0
Total Cost for Capital Purchases	0	10,139,000	0	10,139,000	0	21,632,000	0	21,632,000
Total Cost for Project: 1263	461,000	22,000,000	0	22,461,000	411,000	117,190,000	0	117,601,000
Total Excluding Arrears	461,000	22,000,000	0	22,461,000	411,000	117,190,000	0	117,601,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 010107 Promotion of Production & Productivity of priority commodities</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	106,580	0	106,580	274,000	0	0	274,000
211103 Allowances	74,000	0	0	74,000	100,000	450,000	0	550,000
212201 Social Security Contributions	0	74,000	0	74,000	0	0	0	0
221001 Advertising and Public Relations	50,000	0	0	50,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	1,381,310	0	1,381,310
221009 Welfare and Entertainment	0	0	0	0	8,000	0	0	8,000
223003 Rent – (Produced Assets) to private entities	10,500	0	0	10,500	0	0	0	0
223004 Guard and Security services	180,580	0	0	180,580	100,000	0	0	100,000
225001 Consultancy Services- Short term	376,000	0	0	376,000	0	0	0	0
227001 Travel inland	59,920	0	0	59,920	50,000	400,000	0	450,000
227004 Fuel, Lubricants and Oils	49,000	0	0	49,000	60,000	60,000	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	8,000	0	0	8,000
<i>Total Cost Of Output 010107</i>	800,000	180,580	0	980,580	600,000	2,291,310	0	2,891,310
<i>Total Cost for Outputs Provided</i>	800,000	180,580	0	980,580	600,000	2,291,310	0	2,891,310
Capital Purchases								
<i>Output 010182 Construction of irrigation schemes</i>								
281502 Feasibility Studies for Capital Works	0	5,223,511	0	5,223,511	0	6,780,000	0	6,780,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	12,098,690	0	12,098,690
<i>Total Cost Of Output 010182</i>	0	5,223,511	0	5,223,511	0	18,878,690	0	18,878,690
<i>Total Cost for Capital Purchases</i>	0	5,223,511	0	5,223,511	0	18,878,690	0	18,878,690
Total Cost for Project: 1316	800,000	5,404,091	0	6,204,091	600,000	21,170,000	0	21,770,000
<i>Total Excluding Arrears</i>	800,000	5,404,091	0	6,204,091	600,000	21,170,000	0	21,770,000

Project 1361 Uganda-China South-South Cooperation Phase 2

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 010103 Crop production technology promotion</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	0	0	0	0
211103 Allowances	70,000	0	0	70,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
223001 Property Expenses	200,000	0	0	200,000	0	0	0	0
224006 Agricultural Supplies	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	0	0	0	0
<i>Total Cost Of Output 010103</i>	490,000	0	0	490,000	0	0	0	0
<i>Total Cost for Outputs Provided</i>	490,000	0	0	490,000	0	0	0	0

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	83,000	0	0	83,000	0	0	0	0
<i>Total Cost Of Output 010175</i>	<i>83,000</i>	<i>0</i>	<i>0</i>	<i>83,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 010177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	97,000	0	0	97,000	0	0	0	0
<i>Total Cost Of Output 010177</i>	<i>97,000</i>	<i>0</i>	<i>0</i>	<i>97,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1361</i>	<i>670,000</i>	<i>0</i>	<i>0</i>	<i>670,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>670,000</i>	<i>0</i>	<i>0</i>	<i>670,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1364 The Potato Commercialisation Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010103 Crop production technology promotion</i>								
211103 Allowances	100,080	0	0	100,080	100,080	0	0	100,080
221002 Workshops and Seminars	60,000	0	0	60,000	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,920	0	0	1,920	13,920	0	0	13,920
224006 Agricultural Supplies	30,000	0	0	30,000	51,000	0	0	51,000
225001 Consultancy Services- Short term	45,000	0	0	45,000	0	0	0	0
227004 Fuel, Lubricants and Oils	51,000	0	0	51,000	30,000	0	0	30,000
<i>Total Cost Of Output 010103</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>225,000</i>	<i>0</i>	<i>0</i>	<i>225,000</i>
<i>Total Cost for Outputs Provided</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>225,000</i>	<i>0</i>	<i>0</i>	<i>225,000</i>
<i>Total Cost for Project: 1364</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>225,000</i>	<i>0</i>	<i>0</i>	<i>225,000</i>
<i>Total Excluding Arrears</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>225,000</i>	<i>0</i>	<i>0</i>	<i>225,000</i>

Project 1386 Crop pests and diseases control phase 2

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>								
221011 Printing, Stationery, Photocopying and Binding	500,000	0	0	500,000	200,000	0	0	200,000
<i>Total Cost Of Output 010101</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Output 010102 Quality Assurance systems along the value chain</i>								
221002 Workshops and Seminars	100,000	0	0	100,000	50,000	0	0	50,000
221003 Staff Training	100,000	0	0	100,000	50,000	0	0	50,000
227001 Travel inland	520,000	0	0	520,000	470,000	0	0	470,000
227002 Travel abroad	150,000	0	0	150,000	0	0	0	0
227004 Fuel, Lubricants and Oils	170,000	0	0	170,000	170,000	0	0	170,000

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228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
Total Cost Of Output 010102	1,100,000	0	0	1,100,000	800,000	0	0	800,000
Output 010103 Crop production technology promotion								
211103 Allowances	200,000	0	0	200,000	0	0	0	0
224006 Agricultural Supplies	1,000,000	0	0	1,000,000	1,200,000	0	0	1,200,000
Total Cost Of Output 010103	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000
Output 010104 Crop pest and disease control measures								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	60,000	60,000	0	0	60,000
221003 Staff Training	78,300	0	0	78,300	38,300	0	0	38,300
224006 Agricultural Supplies	307,060	0	0	307,060	307,060	0	0	307,060
227001 Travel inland	62,400	0	0	62,400	62,400	0	0	62,400
227002 Travel abroad	22,240	0	0	22,240	11,240	0	0	11,240
227004 Fuel, Lubricants and Oils	21,000	0	0	21,000	21,000	0	0	21,000
Total Cost Of Output 010104	551,000	0	0	551,000	500,000	0	0	500,000
Output 010109 Control of pest and diseases in priority commodities								
221002 Workshops and Seminars	205,300	0	0	205,300	55,300	0	0	55,300
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	20,000	0	0	20,000
224001 Medical and Agricultural supplies	200,000	0	0	200,000	200,000	0	0	200,000
224006 Agricultural Supplies	13,700	0	0	13,700	13,700	0	0	13,700
227001 Travel inland	200,000	0	0	200,000	170,000	0	0	170,000
227002 Travel abroad	100,000	0	0	100,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost Of Output 010109	949,000	0	0	949,000	609,000	0	0	609,000
Total Cost for Outputs Provided	4,300,000	0	0	4,300,000	3,309,000	0	0	3,309,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	186,750	0	0	186,750	186,750	0	0	186,750
Total Cost Of Output 010175	186,750	0	0	186,750	186,750	0	0	186,750
Output 010176 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 010176	100,000	0	0	100,000	100,000	0	0	100,000
Output 010177 Purchase of Specialised Machinery & Equipment								
312213 ICT Equipment	27,000	0	0	27,000	27,000	0	0	27,000
312214 Laboratory Equipments	140,000	0	0	140,000	216,000	0	0	216,000
314201 Materials and supplies	76,000	0	0	76,000	0	0	0	0
Total Cost Of Output 010177	243,000	0	0	243,000	243,000	0	0	243,000

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Output 010178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 010178	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Capital Purchases	629,750	0	0	629,750	629,750	0	0	629,750
Total Cost for Project: 1386	4,929,750	0	0	4,929,750	3,938,750	0	0	3,938,750
Total Excluding Arrears	4,929,750	0	0	4,929,750	3,938,750	0	0	3,938,750

Project 1425 Multisectoral Food Safety & Nutrition Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010105 Food and nutrition security								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,555,345	0	1,555,345	40,000	1,555,345	0	1,595,345
211103 Allowances	130,900	1,075,713	0	1,206,613	110,900	0	0	110,900
221001 Advertising and Public Relations	0	910,131	0	910,131	0	0	0	0
221002 Workshops and Seminars	59,099	911,025	0	970,124	34,099	0	0	34,099
221003 Staff Training	0	0	0	0	0	2,487,736	0	2,487,736
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	436,916	0	436,916
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	0	0	0
222001 Telecommunications	0	31,200	0	31,200	0	0	0	0
222003 Information and communications technology (ICT)	0	31,200	0	31,200	0	0	0	0
224001 Medical and Agricultural supplies	0	12,420,000	0	12,420,000	0	0	0	0
224004 Cleaning and Sanitation	0	1,712,549	0	1,712,549	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	22,000,000	0	22,000,000
225001 Consultancy Services- Short term	0	774,479	0	774,479	0	1,340,003	0	1,340,003
226001 Insurances	0	67,400	0	67,400	0	0	0	0
227001 Travel inland	0	0	0	0	0	2,400,000	0	2,400,000
227004 Fuel, Lubricants and Oils	110,001	868,878	0	978,879	70,001	0	0	70,001
228002 Maintenance - Vehicles	0	52,080	0	52,080	0	0	0	0
228004 Maintenance – Other	0	330,000	0	330,000	0	0	0	0
Total Cost Of Output 010105	300,000	20,860,000	0	21,160,000	255,000	30,220,000	0	30,475,000
Total Cost for Outputs Provided	300,000	20,860,000	0	21,160,000	255,000	30,220,000	0	30,475,000
Total Cost for Project: 1425	300,000	20,860,000	0	21,160,000	255,000	30,220,000	0	30,475,000
Total Excluding Arrears	300,000	20,860,000	0	21,160,000	255,000	30,220,000	0	30,475,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	23,280,541	83,724,091	0	107,004,633	27,273,122	187,480,000	0	214,753,122
Total Excluding Arrears	23,280,541	83,724,091	0	107,004,633	27,273,122	187,480,000	0	214,753,122

Programme 02 Directorate of Animal Resources

Recurrent Budget Estimates

Vote:010 Ministry of Agriculture, Animal & Fisheries

SubProgramme 06 Directorate of Animal Resources

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010201 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	26,895	0	0	26,895	26,895	0	0	26,895
221009 Welfare and Entertainment	0	4,989	0	4,989	0	4,989	0	4,989
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 01	26,895	24,989	0	51,884	26,895	24,989	0	51,884
<i>Output 010203 Promotion of Animals and Animal Products</i>								
211103 Allowances	0	100,000	0	100,000	0	100,000	0	100,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	19,000	0	19,000	0	19,000	0	19,000
Total Cost of Output 03	0	129,000	0	129,000	0	129,000	0	129,000
<i>Output 010207 Promotion of priority animal products and productivity</i>								
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	0	30,000
227002 Travel abroad	0	30,000	0	30,000	0	20,000	0	20,000
Total Cost of Output 07	0	70,000	0	70,000	0	60,000	0	60,000
Total Cost Of Outputs Provided	26,895	223,989	0	250,884	26,895	213,989	0	240,884
Total Cost for SubProgramme 06	26,895	223,989	0	250,884	26,895	213,989	0	240,884
<i>Total Excluding Arrears</i>	26,895	223,989	0	250,884	26,895	213,989	0	240,884

SubProgramme 07 Animal Production Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010201 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	351,000	0	0	351,000	1,851,000	0	0	1,851,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	30,000	0	30,000
Total Cost of Output 01	351,000	95,000	0	446,000	1,851,000	95,000	0	1,946,000
<i>Output 010202 Improved access to water for livestock</i>								
211103 Allowances	0	45,000	0	45,000	0	85,000	0	85,000
221008 Computer supplies and Information Technology (IT)	0	13,000	0	13,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	18,000	0	18,000
227001 Travel inland	0	32,000	0	32,000	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 02	0	145,000	0	145,000	0	145,000	0	145,000

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Output 010203 Promotion of Animals and Animal Products

221003 Staff Training	0	110,000	0	110,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	26,000	0	26,000	0	41,000	0	41,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 03	0	161,000	0	161,000	0	91,000	0	91,000

Output 010207 Promotion of priority animal products and productivity

211103 Allowances	0	40,000	0	40,000	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	45,000	0	45,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	25,000	0	25,000	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 07	0	155,000	0	155,000	0	95,000	0	95,000

Total Cost Of Outputs Provided	351,000	556,000	0	907,000	1,851,000	426,000	0	2,277,000
Total Cost for SubProgramme 07	351,000	556,000	0	907,000	1,851,000	426,000	0	2,277,000
<i>Total Excluding Arrears</i>	351,000	556,000	0	907,000	1,851,000	426,000	0	2,277,000

SubProgramme 08 Livestock Health and Entomology

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 010201 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	445,006	0	0	445,006	1,945,006	0	0	1,945,006
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,000	0	0	150,000	120,000	0	0	120,000
211103 Allowances	0	37,000	0	37,000	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,500	0	5,500	0	41,000	0	41,000
228002 Maintenance - Vehicles	0	7,500	0	7,500	0	19,000	0	19,000
Total Cost of Output 01	595,006	60,000	0	655,006	2,065,006	60,000	0	2,125,006

Output 010203 Promotion of Animals and Animal Products

211103 Allowances	0	50,000	0	50,000	0	76,000	0	76,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,500	0	5,500	0	0	0	0
228002 Maintenance - Vehicles	0	14,500	0	14,500	0	4,000	0	4,000
Total Cost of Output 03	0	80,000	0	80,000	0	80,000	0	80,000

Output 010205 Vector and disease control measures

211103 Allowances	0	70,000	0	70,000	0	107,000	0	107,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
224006 Agricultural Supplies	0	70,000	0	70,000	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 05	0	225,000	0	225,000	0	137,000	0	137,000
Output 010209 Vector and disease control in priority animal commodities								
211103 Allowances	0	26,000	0	26,000	0	0	0	0
221003 Staff Training	0	65,000	0	65,000	0	40,000	0	40,000
221006 Commissions and related charges	0	60,000	0	60,000	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	28,000	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
224006 Agricultural Supplies	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	35,000	0	35,000	0	65,000	0	65,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	0	0	0
Total Cost of Output 09	0	240,000	0	240,000	0	273,000	0	273,000
Total Cost Of Outputs Provided	595,006	605,000	0	1,200,006	2,065,006	550,000	0	2,615,006
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)								
263206 Other Capital grants (Capital)	0	200,000	0	200,000	0	200,000	0	200,000
<i>o/w Capital purchases by COCTU</i>	0	200,000	0	200,000	0	0	0	0
<i>o/w COCTU capital development</i>	0	0	0	0	0	200,000	0	200,000
264101 Contributions to Autonomous Institutions	0	1,001,192	0	1,001,192	0	1,001,192	0	1,001,192
<i>o/w COCTU operational funds</i>	0	1,001,192	0	1,001,192	0	0	0	0
<i>o/w COCTU operational funds</i>	0	0	0	0	0	1,001,192	0	1,001,192
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	650,000	0	650,000	0	650,000	0	650,000
<i>o/w COCTU wages</i>	0	650,000	0	650,000	0	0	0	0
<i>o/w COCTU wages</i>	0	0	0	0	0	650,000	0	650,000
Total Cost of Output 54	0	1,851,192	0	1,851,192	0	1,851,192	0	1,851,192
Total Cost Of Outputs Funded	0	1,851,192	0	1,851,192	0	1,851,192	0	1,851,192
Total Cost for SubProgramme 08	595,006	2,456,192	0	3,051,198	2,065,006	2,401,192	0	4,466,198
<i>Total Excluding Arrears</i>	595,006	2,456,192	0	3,051,198	2,065,006	2,401,192	0	4,466,198

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SubProgramme 17 Department of Entomology

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 010201 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	250,000	0	0	250,000	250,000	0	0	250,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,000	0	0	150,000	150,000	0	0	150,000
211103 Allowances	0	40,000	0	40,000	0	100,000	0	100,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	40,000	0	40,000
Total Cost of Output 01	400,000	150,000	0	550,000	400,000	150,000	0	550,000
<i>Output 010205 Vector and disease control measures</i>								
211103 Allowances	0	60,000	0	60,000	0	0	0	0
221003 Staff Training	0	105,000	0	105,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	14,000	0	14,000	0	0	0	0
224006 Agricultural Supplies	0	213,800	0	213,800	0	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	0	0	0
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 05	0	522,800	0	522,800	0	0	0	0
<i>Output 010207 Promotion of priority animal products and productivity</i>								
221002 Workshops and Seminars	0	0	0	0	0	24,000	0	24,000
221003 Staff Training	0	0	0	0	0	45,000	0	45,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
224006 Agricultural Supplies	0	0	0	0	0	213,800	0	213,800
227001 Travel inland	0	0	0	0	0	45,000	0	45,000
227002 Travel abroad	0	0	0	0	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 07	0	0	0	0	0	392,800	0	392,800
Total Cost Of Outputs Provided	400,000	672,800	0	1,072,800	400,000	542,800	0	942,800
Total Cost for SubProgramme 17	400,000	672,800	0	1,072,800	400,000	542,800	0	942,800
<i>Total Excluding Arrears</i>	400,000	672,800	0	1,072,800	400,000	542,800	0	942,800
<i>Development Budget Estimates</i>								

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Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010207 Promotion of priority animal products and productivity</i>								
211103 Allowances	70,000	0	0	70,000	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
224006 Agricultural Supplies	0	16,330,000	0	16,330,000	0	1,960,000	0	1,960,000
225001 Consultancy Services- Short term	46,750	0	0	46,750	0	0	0	0
225002 Consultancy Services- Long-term	0	15,000,000	0	15,000,000	0	1,290,000	0	1,290,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost Of Output 010207	156,750	31,330,000	0	31,486,750	110,000	3,250,000	0	3,360,000
Total Cost for Outputs Provided	156,750	31,330,000	0	31,486,750	110,000	3,250,000	0	3,360,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 010275	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Capital Purchases	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Project: 1324	256,750	31,330,000	0	31,586,750	210,000	3,250,000	0	3,460,000
Total Excluding Arrears	256,750	31,330,000	0	31,586,750	210,000	3,250,000	0	3,460,000

Project 1326 Farm-Based Bee Reserves Establishment Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010203 Promotion of Animals and Animal Products</i>								
224006 Agricultural Supplies	380,000	0	0	380,000	450,000	0	0	450,000
227001 Travel inland	220,000	0	0	220,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 010203	600,000	0	0	600,000	550,000	0	0	550,000
<i>Output 010205 Vector and disease control measures</i>								
221007 Books, Periodicals & Newspapers	32,000	0	0	32,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	130,000	0	0	130,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	8,000	0	0	8,000
224001 Medical and Agricultural supplies	160,000	0	0	160,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	322,000	0	0	322,000
227001 Travel inland	128,000	0	0	128,000	70,000	0	0	70,000
Total Cost Of Output 010205	450,000	0	0	450,000	400,000	0	0	400,000
<i>Output 010209 Vector and disease control in priority animal commodities</i>								
211103 Allowances	100,000	0	0	100,000	100,000	0	0	100,000
221002 Workshops and Seminars	100,000	0	0	100,000	55,000	0	0	55,000

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221003 Staff Training	0	0	0	0	50,000	0	0	50,000
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	80,000	0	0	80,000	0	0	0	0
227002 Travel abroad	80,000	0	0	80,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	20,000	0	0	20,000
Total Cost Of Output 010209	470,000	0	0	470,000	285,000	0	0	285,000
Total Cost for Outputs Provided	1,520,000	0	0	1,520,000	1,235,000	0	0	1,235,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	210,000	0	0	210,000	0	0	0	0
Total Cost Of Output 010275	210,000	0	0	210,000	0	0	0	0
Total Cost for Capital Purchases	210,000	0	0	210,000	0	0	0	0
Total Cost for Project: 1326	1,730,000	0	0	1,730,000	1,235,000	0	0	1,235,000
Total Excluding Arrears	1,730,000	0	0	1,730,000	1,235,000	0	0	1,235,000
Project 1329 The Goat Export Project in Sembule District								
<i>Thousand Uganda Shillings</i>								
2017/18 Approved Budget				2018/19 Draft Estimates				
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010203 Promotion of Animals and Animal Products								
211103 Allowances	100,000	0	0	100,000	100,000	0	0	100,000
221003 Staff Training	150,000	0	0	150,000	100,000	0	0	100,000
224001 Medical and Agricultural supplies	50,000	0	0	50,000	50,000	0	0	50,000
224006 Agricultural Supplies	700,000	0	0	700,000	700,000	0	0	700,000
Total Cost Of Output 010203	1,000,000	0	0	1,000,000	950,000	0	0	950,000
Total Cost for Outputs Provided	1,000,000	0	0	1,000,000	950,000	0	0	950,000
Total Cost for Project: 1329	1,000,000	0	0	1,000,000	950,000	0	0	950,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	950,000	0	0	950,000
Project 1330 Livestock Diseases Control Project Phase 2								
<i>Thousand Uganda Shillings</i>								
2017/18 Approved Budget				2018/19 Draft Estimates				
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010203 Promotion of Animals and Animal Products								
211103 Allowances	50,000	0	0	50,000	50,000	0	0	50,000
224006 Agricultural Supplies	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 010203	150,000	0	0	150,000	150,000	0	0	150,000
Output 010205 Vector and disease control measures								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	0	50,000	50,000	0	0	50,000
211103 Allowances	100,000	0	0	100,000	100,000	0	0	100,000
221003 Staff Training	400,000	0	0	400,000	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	35,000	0	0	35,000

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224001 Medical and Agricultural supplies	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000
227001 Travel inland	10,000	0	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	52,500	0	0	52,500	62,500	0	0	62,500
228002 Maintenance - Vehicles	17,500	0	0	17,500	17,500	0	0	17,500
<i>Total Cost Of Output 010205</i>	<i>5,700,000</i>	<i>0</i>	<i>0</i>	<i>5,700,000</i>	<i>5,465,000</i>	<i>0</i>	<i>0</i>	<i>5,465,000</i>
Output 010206 Improved market access for livestock and livestock products								
227003 Carriage, Haulage, Freight and transport hire	295,318	0	0	295,318	295,318	0	0	295,318
<i>Total Cost Of Output 010206</i>	<i>295,318</i>	<i>0</i>	<i>0</i>	<i>295,318</i>	<i>295,318</i>	<i>0</i>	<i>0</i>	<i>295,318</i>
Output 010209 Vector and disease control in priority animal commodities								
211103 Allowances	200,000	0	0	200,000	190,000	0	0	190,000
221002 Workshops and Seminars	200,000	0	0	200,000	75,000	0	0	75,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	30,000	0	0	30,000
224006 Agricultural Supplies	4,387,356	0	0	4,387,356	4,387,356	0	0	4,387,356
227001 Travel inland	200,000	0	0	200,000	100,000	0	0	100,000
227002 Travel abroad	30,000	0	0	30,000	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	54,342	0	0	54,342	54,342	0	0	54,342
<i>Total Cost Of Output 010209</i>	<i>5,171,698</i>	<i>0</i>	<i>0</i>	<i>5,171,698</i>	<i>4,853,698</i>	<i>0</i>	<i>0</i>	<i>4,853,698</i>
<i>Total Cost for Outputs Provided</i>	<i>11,317,016</i>	<i>0</i>	<i>0</i>	<i>11,317,016</i>	<i>10,764,016</i>	<i>0</i>	<i>0</i>	<i>10,764,016</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	177,579	0	0	177,579	177,579	0	0	177,579
<i>Total Cost Of Output 010275</i>	<i>177,579</i>	<i>0</i>	<i>0</i>	<i>177,579</i>	<i>177,579</i>	<i>0</i>	<i>0</i>	<i>177,579</i>
Output 010280 Livestock Infrastructure Construction								
312104 Other Structures	245,000	0	0	245,000	0	0	0	0
<i>Total Cost Of Output 010280</i>	<i>245,000</i>	<i>0</i>	<i>0</i>	<i>245,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>422,579</i>	<i>0</i>	<i>0</i>	<i>422,579</i>	<i>177,579</i>	<i>0</i>	<i>0</i>	<i>177,579</i>
Total Cost for Project: 1330	11,739,595	0	0	11,739,595	10,941,595	0	0	10,941,595
Total Excluding Arrears	11,739,595	0	0	11,739,595	10,941,595	0	0	10,941,595
Project 1358 Meat Export Support Services								
<i>Thousand Uganda Shillings</i>								
2017/18 Approved Budget				2018/19 Draft Estimates				
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010201 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500,000	0	0	500,000	300,000	0	0	300,000
211103 Allowances	200,000	0	0	200,000	144,000	0	0	144,000
221003 Staff Training	100,000	0	0	100,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	0	30,000
221009 Welfare and Entertainment	40,000	0	0	40,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	230,000	0	0	230,000
228002 Maintenance - Vehicles	36,600	0	0	36,600	6,600	0	0	6,600
Total Cost Of Output 010201	1,226,600	0	0	1,226,600	740,600	0	0	740,600
Output 010203 Promotion of Animals and Animal Products								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	44,750	0	0	44,750	0	0	0	0
211103 Allowances	44,000	0	0	44,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	30,000	0	0	30,000	90,000	0	0	90,000
227002 Travel abroad	125,000	0	0	125,000	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	34,000	0	0	34,000
Total Cost Of Output 010203	433,750	0	0	433,750	159,000	0	0	159,000
Output 010205 Vector and disease control measures								
224001 Medical and Agricultural supplies	870,000	0	0	870,000	164,028	0	0	164,028
224006 Agricultural Supplies	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000
Total Cost Of Output 010205	2,070,000	0	0	2,070,000	1,364,028	0	0	1,364,028
Output 010207 Promotion of priority animal products and productivity								
224006 Agricultural Supplies	7,000,000	0	0	7,000,000	7,683,750	0	0	7,683,750
Total Cost Of Output 010207	7,000,000	0	0	7,000,000	7,683,750	0	0	7,683,750
Total Cost for Outputs Provided	10,730,350	0	0	10,730,350	9,947,378	0	0	9,947,378
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010279 Acquisition of Other Capital Assets								
312202 Machinery and Equipment	1,600,000	0	0	1,600,000	500,000	0	0	500,000
Total Cost Of Output 010279	1,600,000	0	0	1,600,000	500,000	0	0	500,000
Output 010280 Livestock Infrastructure Construction								
312104 Other Structures	10,033,400	0	0	10,033,400	11,010,400	0	0	11,010,400
Total Cost Of Output 010280	10,033,400	0	0	10,033,400	11,010,400	0	0	11,010,400
Total Cost for Capital Purchases	11,633,400	0	0	11,633,400	11,510,400	0	0	11,510,400
Total Cost for Project: 1358	22,363,750	0	0	22,363,750	21,457,778	0	0	21,457,778
Total Excluding Arrears	22,363,750	0	0	22,363,750	21,457,778	0	0	21,457,778

Project 1363 Regional Pastoral Livelihood Improvement Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010203 Promotion of Animals and Animal Products								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	1,400,000	0	1,400,000
211103 Allowances	0	0	0	0	100,000	0	0	100,000
225001 Consultancy Services- Short term	300,000	8,380,000	0	8,680,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	1,780,000	0	1,780,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 010203	300,000	8,380,000	0	8,680,000	200,000	3,180,000	0	3,380,000
Total Cost for Outputs Provided	300,000	8,380,000	0	8,680,000	200,000	3,180,000	0	3,380,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010280 Livestock Infrastructure Construction								
312101 Non-Residential Buildings	0	3,600,000	0	3,600,000	0	0	0	0
312104 Other Structures	0	6,400,000	0	6,400,000	0	8,840,000	0	8,840,000
Total Cost Of Output 010280	0	10,000,000	0	10,000,000	0	8,840,000	0	8,840,000
Output 010281 Livestock marketing facility construction								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	0	100,000
312104 Other Structures	0	0	0	0	0	3,100,000	0	3,100,000
312214 Laboratory Equipments	100,000	3,000,000	0	3,100,000	0	0	0	0
Total Cost Of Output 010281	100,000	3,000,000	0	3,100,000	100,000	3,100,000	0	3,200,000
Total Cost for Capital Purchases	100,000	13,000,000	0	13,100,000	100,000	11,940,000	0	12,040,000
Total Cost for Project: 1363	400,000	21,380,000	0	21,780,000	300,000	15,120,000	0	15,420,000
Total Excluding Arrears	400,000	21,380,000	0	21,780,000	300,000	15,120,000	0	15,420,000

Project 1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010207 Promotion of priority animal products and productivity								
221002 Workshops and Seminars	100,000	0	0	100,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	15,000	0	0	15,000
224001 Medical and Agricultural supplies	0	0	0	0	0	2,120,000	0	2,120,000
227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
227002 Travel abroad	80,000	0	0	80,000	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	20,000	0	0	20,000
Total Cost Of Output 010207	330,000	0	0	330,000	219,000	2,120,000	0	2,339,000
Total Cost for Outputs Provided	330,000	0	0	330,000	219,000	2,120,000	0	2,339,000
Total Cost for Project: 1493	330,000	0	0	330,000	219,000	2,120,000	0	2,339,000
Total Excluding Arrears	330,000	0	0	330,000	219,000	2,120,000	0	2,339,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	43,101,977	52,710,000	0	95,811,977	43,240,255	20,490,000	0	63,730,255
Total Excluding Arrears	43,101,977	52,710,000	0	95,811,977	43,240,255	20,490,000	0	63,730,255

Programme 03 Directorate of Agricultural Extension and Skills Management

Recurrent Budget Estimates

Vote:010 Ministry of Agriculture, Animal & Fisheries

SubProgramme 23 Department of Agricultural Extension and Skills Management (DAESM)

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010301 Strategies, Policies, Plans and guidelines</i>								
211101 General Staff Salaries	195,895	0	0	195,895	195,895	0	0	195,895
211103 Allowances	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost of Output 01	195,895	100,000	0	295,895	195,895	100,000	0	295,895
<i>Output 010302 Administration, HRD, and Accounting</i>								
221004 Recruitment Expenses	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	111,080	0	111,080	0	61,080	0	61,080
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	30,000	0	30,000
Total Cost of Output 02	0	141,080	0	141,080	0	91,080	0	91,080
<i>Output 010303 Agricultural extension co-ordination strengthened</i>								
211103 Allowances	0	0	0	0	0	90,000	0	90,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 03	0	180,000	0	180,000	0	155,000	0	155,000
<i>Output 010304 Provision of Agricultural production extension services</i>								
211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	40,000	0	40,000	0	30,000	0	30,000
227002 Travel abroad	0	25,000	0	25,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 04	0	140,000	0	140,000	0	140,000	0	140,000
Total Cost Of Outputs Provided	195,895	561,080	0	756,975	195,895	486,080	0	681,975
Total Cost for SubProgramme 23	195,895	561,080	0	756,975	195,895	486,080	0	681,975
<i>Total Excluding Arrears</i>	195,895	561,080	0	756,975	195,895	486,080	0	681,975

SubProgramme 24 Department of Agricultural Investment and Enterprise Development (DAIED)

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010301 Strategies, Policies, Plans and guidelines</i>								
211101 General Staff Salaries	1,239,268	0	0	1,239,268	1,239,268	0	0	1,239,268
211103 Allowances	0	20,000	0	20,000	0	70,000	0	70,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	10,000	0	10,000
221006 Commissions and related charges	0	60,000	0	60,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	5,000	0	5,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	30,000	0	30,000
Total Cost of Output 01	1,239,268	125,000	0	1,364,268	1,239,268	115,000	0	1,354,268
Output 010303 Agricultural extension co-ordination strengthened								
211103 Allowances	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	60,000	0	60,000	0	23,000	0	23,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	35,000	0	35,000
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	50,000	0	50,000
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 03	0	235,000	0	235,000	0	133,000	0	133,000
Output 010305 Provision of Value Addition extension services								
221002 Workshops and Seminars	0	60,000	0	60,000	0	30,000	0	30,000
224006 Agricultural Supplies	0	185,682	0	185,682	0	0	0	0
225001 Consultancy Services- Short term	0	353,000	0	353,000	0	200,000	0	200,000
225002 Consultancy Services- Long-term	0	250,000	0	250,000	0	435,682	0	435,682
Total Cost of Output 05	0	848,682	0	848,682	0	665,682	0	665,682
Total Cost Of Outputs Provided	1,239,268	1,208,682	0	2,447,950	1,239,268	913,682	0	2,152,950
Total Cost for SubProgramme 24	1,239,268	1,208,682	0	2,447,950	1,239,268	913,682	0	2,152,950
<i>Total Excluding Arrears</i>	1,239,268	1,208,682	0	2,447,950	1,239,268	913,682	0	2,152,950

SubProgramme 26 Directorate of Agricultural Extension Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 010301 Strategies, Policies, Plans and guidelines								
211101 General Staff Salaries	28,000	0	0	28,000	28,000	0	0	28,000
211103 Allowances	0	20,000	0	20,000	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	35,000	0	35,000
Total Cost of Output 01	28,000	135,000	0	163,000	28,000	135,000	0	163,000
Output 010303 Agricultural extension co-ordination strengthened								
211103 Allowances	0	60,000	0	60,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	30,000	0	30,000	0	17,000	0	17,000
227002 Travel abroad	0	10,000	0	10,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	28,000	0	28,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	10,000	0	10,000
Total Cost of Output 03	0	160,000	0	160,000	0	160,000	0	160,000
Total Cost Of Outputs Provided	28,000	295,000	0	323,000	28,000	295,000	0	323,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010351 Transfer to district extension services								
321467 Sector Conditional Grant (Non-Wage)	0	39,614,318	0	39,614,318	0	0	0	0
<i>o/w Support to operations of district agriculture extension services</i>	0	39,614,318	0	39,614,318	0	0	0	0
Total Cost of Output 51	0	39,614,318	0	39,614,318	0	0	0	0
Total Cost Of Outputs Funded	0	39,614,318	0	39,614,318	0	0	0	0
Total Cost for SubProgramme 26	28,000	39,909,318	0	39,937,318	28,000	295,000	0	323,000
<i>Total Excluding Arrears</i>	28,000	39,909,318	0	39,937,318	28,000	295,000	0	323,000

Development Budget Estimates

Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010301 Strategies, Policies, Plans and guidelines								
221002 Workshops and Seminars	449,800	249,892	0	699,692	0	0	0	0
227001 Travel inland	220,000	0	0	220,000	0	0	0	0
227004 Fuel, Lubricants and Oils	80,200	0	0	80,200	0	0	0	0
Total Cost Of Output 010301	750,000	249,892	0	999,892	0	0	0	0
Output 010302 Administration, HRD, and Accounting								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,306,800	0	4,306,800	0	0	0	0
211103 Allowances	0	225,000	0	225,000	0	0	0	0
221002 Workshops and Seminars	0	150,000	0	150,000	0	0	0	0
221003 Staff Training	0	180,000	0	180,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	103,000	0	103,000	0	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	0	0	0
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	0	0	0
227001 Travel inland	0	1,003,836	0	1,003,836	0	0	0	0
227004 Fuel, Lubricants and Oils	0	72,000	0	72,000	0	0	0	0
228002 Maintenance - Vehicles	0	150,880	0	150,880	0	0	0	0
Total Cost Of Output 010302	0	6,606,516	0	6,606,516	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output 010303 Agricultural extension co-ordination strengthened

211103 Allowances	0	150,000	0	150,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	671,200	0	671,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0	0
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	0	0	0
Total Cost Of Output 010303	0	1,021,200	0	1,021,200	0	0	0	0

Output 010304 Provision of Agricultural production extension services

211103 Allowances	0	1,519,980	0	1,519,980	0	0	0	0
221003 Staff Training	0	200,000	0	200,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	910,000	0	910,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	273,412	0	273,412	0	0	0	0
224001 Medical and Agricultural supplies	0	800,000	0	800,000	0	0	0	0
224006 Agricultural Supplies	0	2,761,419	0	2,761,419	0	0	0	0
227001 Travel inland	0	1,170,180	0	1,170,180	0	0	0	0
228002 Maintenance - Vehicles	0	93	0	93	0	0	0	0
Total Cost Of Output 010304	0	7,635,084	0	7,635,084	0	0	0	0

Output 010305 Provision of Value Addition extension services

221002 Workshops and Seminars	0	390,000	0	390,000	0	0	0	0
224001 Medical and Agricultural supplies	0	148,834	0	148,834	0	0	0	0
Total Cost Of Output 010305	0	538,834	0	538,834	0	0	0	0
Total Cost for Outputs Provided	750,000	16,051,526	0	16,801,526	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 010376 Purchase of Office and ICT Equipment, including Software

312211 Office Equipment	0	32,860	0	32,860	0	0	0	0
312213 ICT Equipment	0	2,056,359	0	2,056,359	0	0	0	0
312302 Intangible Fixed Assets	0	195,000	0	195,000	0	0	0	0
Total Cost Of Output 010376	0	2,284,219	0	2,284,219	0	0	0	0
Total Cost for Capital Purchases	0	2,284,219	0	2,284,219	0	0	0	0

Total Cost for Project: 1139	750,000	18,335,745	0	19,085,745	0	0	0	0
Total Excluding Arrears	750,000	18,335,745	0	19,085,745	0	0	0	0

Project 1266 Support to Agro processing & marketing of agricultural Product Projects

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 010305 Provision of Value Addition extension services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	60,000	60,000	0	0	60,000
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Vote:010 Ministry of Agriculture, Animal & Fisheries

211103 Allowances	100,000	300,000	0	400,000	150,000	0	0	150,000
221002 Workshops and Seminars	0	600,000	0	600,000	0	0	0	0
221003 Staff Training	40,000	800,000	0	840,000	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
224006 Agricultural Supplies	80,000	430,000	0	510,000	0	0	0	0
225001 Consultancy Services- Short term	40,000	800,000	0	840,000	0	0	0	0
225002 Consultancy Services- Long-term	0	670,000	0	670,000	0	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	70,000	0	90,000	50,000	0	0	50,000
Total Cost Of Output 010305	450,000	3,670,000	0	4,120,000	260,000	0	0	260,000
Total Cost for Outputs Provided	450,000	3,670,000	0	4,120,000	260,000	0	0	260,000
Total Cost for Project: 1266	450,000	3,670,000	0	4,120,000	260,000	0	0	260,000
Total Excluding Arrears	450,000	3,670,000	0	4,120,000	260,000	0	0	260,000

Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 010303 Agricultural extension co-ordination strengthened</i>								
211103 Allowances	50,000	0	0	50,000	50,000	0	0	50,000
221001 Advertising and Public Relations	50,000	0	0	50,000	0	0	0	0
221003 Staff Training	0	0	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	30,000	0	0	30,000	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	30,000	0	0	30,000
227001 Travel inland	90,000	0	0	90,000	60,000	0	0	60,000
227002 Travel abroad	50,000	0	0	50,000	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	39,000	0	0	39,000
Total Cost Of Output 010303	400,000	0	0	400,000	205,000	0	0	205,000
<i>Output 010305 Provision of Value Addition extension services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,400	0	0	50,400	50,400	0	0	50,400
211103 Allowances	100,000	0	0	100,000	50,000	0	0	50,000
221002 Workshops and Seminars	76,000	0	0	76,000	0	0	0	0
221003 Staff Training	50,000	0	0	50,000	19,600	0	0	19,600
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0	0
221010 Special Meals and Drinks	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	0	50,000
228001 Maintenance - Civil	3,600	0	0	3,600	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
<i>Total Cost Of Output 010305</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>220,000</i>	<i>0</i>	<i>0</i>	<i>220,000</i>
<i>Total Cost for Outputs Provided</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>425,000</i>	<i>0</i>	<i>0</i>	<i>425,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	600,000	0	0	600,000	200,000	0	0	200,000
<i>Total Cost Of Output 010375</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Capital Purchases</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Project: 1362</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>625,000</i>	<i>0</i>	<i>0</i>	<i>625,000</i>
<i>Total Excluding Arrears</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>625,000</i>	<i>0</i>	<i>0</i>	<i>625,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	45,842,243	22,005,745	0	67,847,988	4,042,925	0	0	4,042,925
<i>Total Excluding Arrears</i>	<i>45,842,243</i>	<i>22,005,745</i>	<i>0</i>	<i>67,847,988</i>	<i>4,042,925</i>	<i>0</i>	<i>0</i>	<i>4,042,925</i>

Programme 04 Fisheries Resources

Recurrent Budget Estimates

SubProgramme 09 Fisheries Resources Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 010401 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	200,000	0	0	200,000	200,000	0	0	200,000
211103 Allowances	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	10,000	0	10,000
221003 Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	5,600	0	5,600	0	5,600	0	5,600
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	16,000	0	16,000	0	16,000	0	16,000
222003 Information and communications technology (ICT)	0	2,500	0	2,500	0	2,500	0	2,500
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	10,000	0	10,000
227001 Travel inland	0	28,800	0	28,800	0	28,800	0	28,800
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,100	0	10,100	0	10,100	0	10,100
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	0	8,000
<i>Total Cost of Output 01</i>	<i>200,000</i>	<i>257,000</i>	<i>0</i>	<i>457,000</i>	<i>200,000</i>	<i>172,000</i>	<i>0</i>	<i>372,000</i>
<i>Output 010404 Promotion of sustainable fisheries</i>								
211103 Allowances	0	60,000	0	60,000	0	32,000	0	32,000
221001 Advertising and Public Relations	0	12,000	0	12,000	0	0	0	0
221002 Workshops and Seminars	0	138,000	0	138,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

221003 Staff Training	0	60,000	0	60,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	33,000	0	33,000	0	33,000	0	33,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	14,000	0	14,000
221012 Small Office Equipment	0	12,000	0	12,000	0	12,000	0	12,000
224006 Agricultural Supplies	0	160,000	0	160,000	0	160,000	0	160,000
225001 Consultancy Services- Short term	0	0	0	0	0	18,000	0	18,000
227001 Travel inland	0	92,600	0	92,600	0	92,600	0	92,600
227002 Travel abroad	0	31,000	0	31,000	0	13,000	0	13,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	45,000	0	45,000
228001 Maintenance - Civil	0	120,000	0	120,000	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	28,000	0	28,000	0	0	0	0
Total Cost of Output 04	0	837,600	0	837,600	0	549,600	0	549,600
Output 010406 Improved market access for livestock and livestock products								
211103 Allowances	0	19,200	0	19,200	0	10,000	0	10,000
221001 Advertising and Public Relations	0	14,000	0	14,000	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	0	0	0
227001 Travel inland	0	39,600	0	39,600	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	6,734	0	6,734
Total Cost of Output 06	0	138,800	0	138,800	0	16,734	0	16,734
Total Cost Of Outputs Provided	200,000	1,233,400	0	1,433,400	200,000	738,334	0	938,334
Total Cost for SubProgramme 09	200,000	1,233,400	0	1,433,400	200,000	738,334	0	938,334
<i>Total Excluding Arrears</i>	200,000	1,233,400	0	1,433,400	200,000	738,334	0	938,334

SubProgramme 16 Directorate of Fisheries Resources

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 010401 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	30,000	0	0	30,000	30,000	0	0	30,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	50,000	0	50,000	0	25,000	0	25,000
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
Total Cost of Output 01	30,000	145,000	0	175,000	30,000	100,000	0	130,000
Output 010404 Promotion of sustainable fisheries								
211103 Allowances	0	100,000	0	100,000	0	100,000	0	100,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

227001 Travel inland	0	55,000	0	55,000	0	55,000	0	55,000
Total Cost of Output 04	0	155,000	0	155,000	0	155,000	0	155,000
Total Cost Of Outputs Provided	30,000	300,000	0	330,000	30,000	255,000	0	285,000
Total Cost for SubProgramme 16	30,000	300,000	0	330,000	30,000	255,000	0	285,000
<i>Total Excluding Arrears</i>	30,000	300,000	0	330,000	30,000	255,000	0	285,000

SubProgramme 18 Department of Aquaculture Management and Development

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010401 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	170,000	0	0	170,000	170,000	0	0	170,000
211103 Allowances	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	34,000	0	34,000	0	34,000
227001 Travel inland	0	36,280	0	36,280	0	36,280	0	36,280
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	35,001	0	35,001	0	35,001	0	35,001
228002 Maintenance - Vehicles	0	12,220	0	12,220	0	12,220	0	12,220
Total Cost of Output 01	170,000	167,500	0	337,500	170,000	167,500	0	337,500
<i>Output 010404 Promotion of sustainable fisheries</i>								
211103 Allowances	0	130,000	0	130,000	0	240,000	0	240,000
221002 Workshops and Seminars	0	76,040	0	76,040	0	44,040	0	44,040
221003 Staff Training	0	66,000	0	66,000	0	36,000	0	36,000
224006 Agricultural Supplies	0	1,560,000	0	1,560,000	0	1,070,000	0	1,070,000
227001 Travel inland	0	98,000	0	98,000	0	50,000	0	50,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 04	0	1,940,040	0	1,940,040	0	1,450,040	0	1,450,040
Total Cost Of Outputs Provided	170,000	2,107,540	0	2,277,540	170,000	1,617,540	0	1,787,540
Total Cost for SubProgramme 18	170,000	2,107,540	0	2,277,540	170,000	1,617,540	0	1,787,540
<i>Total Excluding Arrears</i>	170,000	2,107,540	0	2,277,540	170,000	1,617,540	0	1,787,540

SubProgramme 19 Department of Fisheries Control, Regulation and Quality Assurance

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010401 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	225,646	0	0	225,646	225,646	0	0	225,646
211103 Allowances	0	60,000	0	60,000	0	80,000	0	80,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221009 Welfare and Entertainment	0	17,000	0	17,000	0	17,000	0	17,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
226001 Insurances	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,318	0	14,318	0	14,318	0	14,318
Total Cost of Output 01	225,646	151,318	0	376,964	225,646	131,318	0	356,964
Output 010404 Promotion of sustainable fisheries								
211103 Allowances	0	265,000	0	265,000	0	265,000	0	265,000
221001 Advertising and Public Relations	0	55,000	0	55,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	14,000	0	14,000
221010 Special Meals and Drinks	0	14,000	0	14,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	0	100,000
226002 Licenses	0	400,000	0	400,000	0	400,000	0	400,000
227002 Travel abroad	0	79,000	0	79,000	0	54,000	0	54,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	45,000	0	45,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	70,000	0	70,000
Total Cost of Output 04	0	938,000	0	938,000	0	973,000	0	973,000
Output 010406 Improved market access for livestock and livestock products								
211103 Allowances	0	100,000	0	100,000	0	212,066	0	212,066
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	50,000	0	50,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	3,000	0	3,000	0	3,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
224006 Agricultural Supplies	0	20,000	0	20,000	0	20,000	0	20,000
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	90,000	0	90,000
Total Cost of Output 06	0	245,000	0	245,000	0	337,066	0	337,066
Total Cost Of Outputs Provided	225,646	1,334,318	0	1,559,964	225,646	1,441,384	0	1,667,030
Total Cost for SubProgramme 19	225,646	1,334,318	0	1,559,964	225,646	1,441,384	0	1,667,030
<i>Total Excluding Arrears</i>	225,646	1,334,318	0	1,559,964	225,646	1,441,384	0	1,667,030

Development Budget Estimates

Project 1365 Support to Sustainable Fisheries Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 010401 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	0	40,000	60,000	0	0	60,000
221002 Workshops and Seminars	200,000	0	0	200,000	50,000	0	0	50,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

227002 Travel abroad	60,000	0	0	60,000	20,000	0	0	20,000
Total Cost Of Output 010401	300,000	0	0	300,000	130,000	0	0	130,000
Output 010404 Promotion of sustainable fisheries								
211103 Allowances	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
221003 Staff Training	20,000	0	0	20,000	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
224006 Agricultural Supplies	350,000	0	0	350,000	350,000	0	0	350,000
227001 Travel inland	1,000,000	0	0	1,000,000	700,000	0	0	700,000
227004 Fuel, Lubricants and Oils	640,000	0	0	640,000	640,000	0	0	640,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
Total Cost Of Output 010404	3,100,000	0	0	3,100,000	2,785,000	0	0	2,785,000
Total Cost for Outputs Provided	3,400,000	0	0	3,400,000	2,915,000	0	0	2,915,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010483 Fisheries Infrastructure Construction								
312104 Other Structures	150,000	0	0	150,000	462,000	0	0	462,000
312201 Transport Equipment	630,500	0	0	630,500	300,000	0	0	300,000
314202 Work in progress	312,000	0	0	312,000	0	0	0	0
Total Cost Of Output 010483	1,092,500	0	0	1,092,500	762,000	0	0	762,000
Total Cost for Capital Purchases	1,092,500	0	0	1,092,500	762,000	0	0	762,000
Total Cost for Project: 1365	4,492,500	0	0	4,492,500	3,677,000	0	0	3,677,000
Total Excluding Arrears	4,492,500	0	0	4,492,500	3,677,000	0	0	3,677,000

Project 1494 Promoting commercial aquaculture in Uganda Project

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 010402 Fisheries Quality Assurance and standards									
221002 Workshops and Seminars	150,000	0	0	150,000	0	0	0	0	
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0	0	
227001 Travel inland	50,000	0	0	50,000	0	0	0	0	
227002 Travel abroad	60,000	0	0	60,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0	
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0	0	
Total Cost Of Output 010402	400,000	0	0	400,000	0	0	0	0	
Output 010404 Promotion of sustainable fisheries									
221002 Workshops and Seminars	0	0	0	0	75,000	0	0	75,000	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	0	20,000	

Vote:010 Ministry of Agriculture, Animal & Fisheries

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
224001 Medical and Agricultural supplies	0	0	0	0	0	3,207,569	0	3,207,569
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
227002 Travel abroad	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 010404	0	0	0	0	275,000	3,207,569	0	3,482,569
Total Cost for Outputs Provided	400,000	0	0	400,000	275,000	3,207,569	0	3,482,569
Total Cost for Project: 1494	400,000	0	0	400,000	275,000	3,207,569	0	3,482,569
Total Excluding Arrears	400,000	0	0	400,000	275,000	3,207,569	0	3,482,569
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	10,493,404	0	0	10,493,404	8,629,904	3,207,569	0	11,837,473
Total Excluding Arrears	10,493,404	0	0	10,493,404	8,629,904	3,207,569	0	11,837,473

Programme 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Recurrent Budget Estimates

SubProgramme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010501 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	341,290	0	0	341,290	341,290	0	0	341,290
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 01	341,290	20,000	0	361,290	341,290	20,000	0	361,290
<i>Output 010505 Creating and Enabling environment for Agriculture</i>								
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	9,600	0	9,600	0	9,600	0	9,600
224006 Agricultural Supplies	0	104,456	0	104,456	0	104,456	0	104,456
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	49,535	0	49,535	0	49,535	0	49,535
227002 Travel abroad	0	20,000	0	20,000	0	19,000	0	19,000
227004 Fuel, Lubricants and Oils	0	17,409	0	17,409	0	17,409	0	17,409
228002 Maintenance - Vehicles	0	33,176	0	33,176	0	33,176	0	33,176
228003 Maintenance – Machinery, Equipment & Furniture	0	49,544	0	49,544	0	49,544	0	49,544
Total Cost of Output 05	0	523,721	0	523,721	0	522,721	0	522,721
Total Cost Of Outputs Provided	341,290	543,721	0	885,010	341,290	542,721	0	884,010
Total Cost for SubProgramme 15	341,290	543,721	0	885,010	341,290	542,721	0	884,010
Total Excluding Arrears	341,290	543,721	0	885,010	341,290	542,721	0	884,010

Vote:010 Ministry of Agriculture, Animal & Fisheries

Development Budget Estimates

Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 010501 Policies, laws, guidelines, plans and strategies</i>								
211103 Allowances	0	0	0	0	25,000	0	0	25,000
221002 Workshops and Seminars	83,000	0	0	83,000	43,000	0	0	43,000
227001 Travel inland	50,000	0	0	50,000	25,000	0	0	25,000
Total Cost Of Output 010501	133,000	0	0	133,000	93,000	0	0	93,000
<i>Output 010502 Administration, HRD and Accounting</i>								
221003 Staff Training	50,000	0	0	50,000	25,000	0	0	25,000
Total Cost Of Output 010502	50,000	0	0	50,000	25,000	0	0	25,000
<i>Output 010504 Monitoring and evaluating the activities of the sector</i>								
211103 Allowances	70,000	0	0	70,000	70,000	0	0	70,000
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	120,000	0	0	120,000	130,000	0	0	130,000
Total Cost Of Output 010504	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost for Outputs Provided	383,000	0	0	383,000	318,000	0	0	318,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010582 Construction of irrigation schemes</i>								
281502 Feasibility Studies for Capital Works	400,800	0	0	400,800	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	500,800	0	0	500,800
Total Cost Of Output 010582	500,800	0	0	500,800	500,800	0	0	500,800
Total Cost for Capital Purchases	500,800	0	0	500,800	500,800	0	0	500,800
Total Cost for Project: 1323	883,800	0	0	883,800	818,800	0	0	818,800
Total Excluding Arrears	883,800	0	0	883,800	818,800	0	0	818,800

Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 010504 Monitoring and evaluating the activities of the sector</i>								
211103 Allowances	110,000	0	0	110,000	110,000	0	0	110,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	10,000	0	0	10,000
227001 Travel inland	40,000	0	0	40,000	40,000	0	0	40,000
227002 Travel abroad	40,000	0	0	40,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	35,000	0	0	35,000
Total Cost Of Output 010504	240,000	0	0	240,000	215,000	0	0	215,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output 010505 Creating and Enabling environment for Agriculture

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	620,000	0	0	620,000	620,000	0	0	620,000
211103 Allowances	600,000	0	0	600,000	600,000	0	0	600,000
223001 Property Expenses	240,000	0	0	240,000	240,000	0	0	240,000
227001 Travel inland	285,432	0	0	285,432	185,432	0	0	185,432
227004 Fuel, Lubricants and Oils	540,000	0	0	540,000	540,000	0	0	540,000
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost Of Output 010505	2,485,432	0	0	2,485,432	2,385,432	0	0	2,385,432
Total Cost for Outputs Provided	2,725,432	0	0	2,725,432	2,600,432	0	0	2,600,432

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
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Output 010572 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	198,000	0	0	198,000	198,000	0	0	198,000
Total Cost Of Output 010572	198,000	0	0	198,000	198,000	0	0	198,000

Output 010577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	3,381,836	0	0	3,381,836	3,381,836	0	0	3,381,836
Total Cost Of Output 010577	3,381,836	0	0	3,381,836	3,381,836	0	0	3,381,836

Output 010583 Valley Tank Construction (livestock)

281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	1,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	1,500,000	0	0	1,500,000	0	0	0	0
312104 Other Structures	8,660,000	0	0	8,660,000	11,160,000	0	0	11,160,000
Total Cost Of Output 010583	11,160,000	0	0	11,160,000	11,160,000	0	0	11,160,000
Total Cost for Capital Purchases	14,739,836	0	0	14,739,836	14,739,836	0	0	14,739,836

Total Cost for Project: 1357	17,465,268	0	0	17,465,268	17,340,268	0	0	17,340,268
Total Excluding Arrears	17,465,268	0	0	17,465,268	17,340,268	0	0	17,340,268

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	19,234,078	0	0	19,234,078	19,043,078	0	0	19,043,078
Total Excluding Arrears	19,234,078	0	0	19,234,078	19,043,078	0	0	19,043,078

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 014901 Strategies, policies, plans and Guidelines								
211101 General Staff Salaries	895,111	0	0	895,111	915,111	0	0	915,111
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	0	0	0	0
211103 Allowances	0	200,000	0	200,000	0	90,000	0	90,000
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	14,000	0	14,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221017 Subscriptions	0	500,000	0	500,000	0	600,000	0	600,000
227002 Travel abroad	0	120,000	0	120,000	0	52,000	0	52,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 01	915,111	944,000	0	1,859,111	915,111	866,000	0	1,781,111
Output 014902 Administration, HRD and Accounting								
211103 Allowances	0	100,000	0	100,000	0	90,000	0	90,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	60,000	0	60,000	0	28,000	0	28,000
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	43,000	0	43,000	0	43,000	0	43,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	0	100,000
228001 Maintenance - Civil	0	60,000	0	60,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	30,158	0	30,158	0	30,158	0	30,158
Total Cost of Output 02	0	643,158	0	643,158	0	551,158	0	551,158
Output 014904 Monitoring and evaluating the activities of the sector								
221003 Staff Training	0	47,000	0	47,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	40,000	0	40,000
222001 Telecommunications	0	205,000	0	205,000	0	205,000	0	205,000
222002 Postage and Courier	0	60,000	0	60,000	0	60,000	0	60,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	0	30,000
223004 Guard and Security services	0	250,000	0	250,000	0	250,000	0	250,000
223005 Electricity	0	400,000	0	400,000	0	400,000	0	400,000
223006 Water	0	160,000	0	160,000	0	160,000	0	160,000
224004 Cleaning and Sanitation	0	263,000	0	263,000	0	263,000	0	263,000
227001 Travel inland	0	60,000	0	60,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	120,970	0	120,970	0	120,970	0	120,970
Total Cost of Output 04	0	1,635,970	0	1,635,970	0	1,578,970	0	1,578,970
Total Cost Of Outputs Provided	915,111	3,223,128	0	4,138,239	915,111	2,996,128	0	3,911,239
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014951 Secondment for MAAIF staff in Rome								
263340 Other grants	0	427,068	0	427,068	0	427,068	0	427,068
<i>o/w Operational funds for MAAIF Rome Office</i>	<i>0</i>	<i>427,068</i>	<i>0</i>	<i>427,068</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Operations of MAAIF offices in Rome supported</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>427,068</i>	<i>0</i>	<i>427,068</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

264102 Contributions to Autonomous Institutions (Wage Subventions)	0	72,932	0	72,932	0	72,932	0	72,932	
<i>o/w Wages for MAAIF officers in Rome</i>	0	72,932	0	72,932	0	0	0	0	
<i>o/w Wages for staff in MAAIF Rome office</i>	0	0	0	0	0	72,932	0	72,932	
Total Cost of Output 51	0	500,000	0	500,000	0	500,000	0	500,000	
Output 014953 Support for Agricultural Training Institutions									
263204 Transfers to other govt. Units (Capital)	0	330,000	0	330,000	0	330,000	0	330,000	
<i>o/w Support for training institutions (practical materials, exams & industrial material)</i>	0	330,000	0	330,000	0	0	0	0	
<i>o/w Support for training institutions (practical materials, exams & industrial material)</i>	0	0	0	0	0	330,000	0	330,000	
264101 Contributions to Autonomous Institutions	0	619,697	0	619,697	0	619,697	0	619,697	
<i>o/w Subvention to Bukalasa Agricultural College and Fisheries Training Institute</i>	0	619,697	0	619,697	0	0	0	0	
<i>o/w Subvention to Bukalasa Agricultural College and Fisheries Training Institute</i>	0	0	0	0	0	619,697	0	619,697	
Total Cost of Output 53	0	949,697	0	949,697	0	949,697	0	949,697	
Total Cost Of Outputs Funded	0	1,449,697	0	1,449,697	0	1,449,697	0	1,449,697	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014999 Arrears									
321605 Domestic arrears (Budgeting)	0	387,705	0	387,705	0	169,045	0	169,045	
321617 Salary Arrears (Budgeting)	0	0	0	0	0	194,457	0	194,457	
Total Cost of Output 99	0	387,705	0	387,705	0	363,501	0	363,501	
Total Cost Of Arrears	0	387,705	0	387,705	0	363,501	0	363,501	
Total Cost for SubProgramme 01	915,111	5,060,530	0	5,975,641	915,111	4,809,326	0	5,724,437	
<i>Total Excluding Arrears</i>	915,111	4,672,825	0	5,587,936	915,111	4,445,825	0	5,360,936	

SubProgramme 10 Department of Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 014901 Strategies, policies, plans and Guidelines								
211101 General Staff Salaries	300,000	0	0	300,000	250,000	0	0	250,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	0	200,000	250,000	0	0	250,000
211103 Allowances	0	150,000	0	150,000	0	150,130	0	150,130
221002 Workshops and Seminars	0	130	0	130	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	105,000	0	105,000	0	105,000	0	105,000
225001 Consultancy Services- Short term	0	71,000	0	71,000	0	41,000	0	41,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	30,870	0	30,870	0	30,870	0	30,870
Total Cost of Output 01	500,000	387,000	0	887,000	500,000	387,000	0	887,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output 014902 Administration, HRD and Accounting

221009 Welfare and Entertainment	0	34,800	0	34,800	0	34,800	0	34,800
Total Cost of Output 02	0	34,800	0	34,800	0	34,800	0	34,800

Output 014904 Monitoring and evaluating the activities of the sector

211103 Allowances	0	150,000	0	150,000	0	150,000	0	150,000
Total Cost of Output 04	0	150,000	0	150,000	0	150,000	0	150,000

Output 014905 Creating and Enabling environment for Agriculture

211103 Allowances	0	158,000	0	158,000	0	158,000	0	158,000
221006 Commissions and related charges	0	0	0	0	0	70,000	0	70,000
227001 Travel inland	0	160,000	0	160,000	0	160,000	0	160,000
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	7,000	0	7,000
Total Cost of Output 05	0	345,000	0	345,000	0	405,000	0	405,000

Output 014906 Institutional Development In Agricultural Sector

225001 Consultancy Services- Short term	0	216,894	0	216,894	0	116,894	0	116,894
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 06	0	216,894	0	216,894	0	216,894	0	216,894

Total Cost Of Outputs Provided	500,000	1,133,694	0	1,633,694	500,000	1,193,694	0	1,693,694
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Total Cost for SubProgramme 10	500,000	1,133,694	0	1,633,694	500,000	1,193,694	0	1,693,694
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<i>Total Excluding Arrears</i>	500,000	1,133,694	0	1,633,694	500,000	1,193,694	0	1,693,694
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SubProgramme 13 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 014902 Administration, HRD and Accounting

211101 General Staff Salaries	37,462	0	0	37,462	37,462	0	0	37,462
211103 Allowances	0	40,000	0	40,000	0	40,000	0	40,000
221003 Staff Training	0	30,000	0	30,000	0	20,000	0	20,000
221006 Commissions and related charges	0	0	0	0	0	154,000	0	154,000
221007 Books, Periodicals & Newspapers	0	10,895	0	10,895	0	2,895	0	2,895
221008 Computer supplies and Information Technology (IT)	0	20,100	0	20,100	0	20,100	0	20,100
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	154,990	0	154,990	0	0	0	0
221017 Subscriptions	0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel inland	0	121,000	0	121,000	0	100,000	0	100,000
227002 Travel abroad	0	10,015	0	10,015	0	5,015	0	5,015

Vote:010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	0	23,000	0	23,000	0	23,000	0	23,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	26,273	0	26,273
Total Cost of Output 02	37,462	462,000	0	499,462	37,462	423,283	0	460,744
Total Cost Of Outputs Provided	37,462	462,000	0	499,462	37,462	423,283	0	460,744
Total Cost for SubProgramme 13	37,462	462,000	0	499,462	37,462	423,283	0	460,744
<i>Total Excluding Arrears</i>	37,462	462,000	0	499,462	37,462	423,283	0	460,744

SubProgramme 22 Agricultural Statistical Unit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014902 Administration, HRD and Accounting								
211101 General Staff Salaries	200,000	0	0	200,000	200,000	0	0	200,000
221003 Staff Training	0	90,000	0	90,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	21,000	0	21,000	0	21,000	0	21,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 02	200,000	138,000	0	338,000	200,000	88,000	0	288,000
Output 014906 Institutional Development In Agricultural Sector								
211103 Allowances	0	40,000	0	40,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	16,001	0	16,001	0	16,001	0	16,001
221002 Workshops and Seminars	0	20,000	0	20,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	55,000	0	55,000	0	35,000	0	35,000
227002 Travel abroad	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	14,000	0	14,000
Total Cost of Output 06	0	205,001	0	205,001	0	160,001	0	160,001
Output 014907 Monitoring & Evaluation of commodity approach activities in the sector								
211103 Allowances	0	49,970	0	49,970	0	49,970	0	49,970
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	22,000	0	22,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	22,000	0	22,000	0	0	0	0
227001 Travel inland	0	128,000	0	128,000	0	77,000	0	77,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,030	0	8,030
228003 Maintenance – Machinery, Equipment & Furniture	0	8,030	0	8,030	0	0	0	0
Total Cost of Output 07	0	263,000	0	263,000	0	212,000	0	212,000
Total Cost Of Outputs Provided	200,000	606,001	0	806,001	200,000	460,001	0	660,001
Total Cost for SubProgramme 22	200,000	606,001	0	806,001	200,000	460,001	0	660,001
<i>Total Excluding Arrears</i>	200,000	606,001	0	806,001	200,000	460,001	0	660,001

Vote:010 Ministry of Agriculture, Animal & Fisheries

SubProgramme 25 Human Resource Management Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 014901 Strategies, policies, plans and Guidelines</i>								
211101 General Staff Salaries	62,000	0	0	62,000	62,000	0	0	62,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	30,000	30,000	0	0	30,000
211103 Allowances	0	60,000	0	60,000	0	60,000	0	60,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 01	92,000	90,000	0	182,000	92,000	90,000	0	182,000
<i>Output 014902 Administration, HRD and Accounting</i>								
211103 Allowances	0	40,000	0	40,000	0	40,000	0	40,000
212102 Pension for General Civil Service	0	11,179,996	0	11,179,996	0	11,322,816	0	11,322,816
213001 Medical expenses (To employees)	0	170,000	0	170,000	0	170,000	0	170,000
213002 Incapacity, death benefits and funeral expenses	0	80,000	0	80,000	0	80,000	0	80,000
213004 Gratuity Expenses	0	882,737	0	882,737	0	1,511,364	0	1,511,364
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221010 Special Meals and Drinks	0	50,000	0	50,000	0	0	0	0
221020 IPPS Recurrent Costs	0	80,000	0	80,000	0	80,000	0	80,000
Total Cost of Output 02	0	12,522,733	0	12,522,733	0	13,284,180	0	13,284,180
<i>Output 014904 Monitoring and evaluating the activities of the sector</i>								
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	19,747	0	19,747
228002 Maintenance - Vehicles	0	10,030	0	10,030	0	0	0	0
Total Cost of Output 04	0	45,030	0	45,030	0	39,747	0	39,747
Total Cost Of Outputs Provided	92,000	12,657,763	0	12,749,763	92,000	13,413,927	0	13,505,927
Arrears								
<i>Output 014999 Arrears</i>								
321608 Pension arrears (Budgeting)	0	0	0	0	0	2,444,163	0	2,444,163
Total Cost of Output 99	0	0	0	0	0	2,444,163	0	2,444,163
Total Cost Of Arrears	0	0	0	0	0	2,444,163	0	2,444,163
Total Cost for SubProgramme 25	92,000	12,657,763	0	12,749,763	92,000	15,858,090	0	15,950,090
<i>Total Excluding Arrears</i>	92,000	12,657,763	0	12,749,763	92,000	13,413,927	0	13,505,927
<i>Development Budget Estimates</i>								

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project 0076 Support for Institutional Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 014901 Strategies, policies, plans and Guidelines</i>								
211103 Allowances	30,000	0	0	30,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	50,000	0	0	50,000
223002 Rates	256,000	0	0	256,000	156,000	0	0	156,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 014901	366,000	0	0	366,000	266,000	0	0	266,000
<i>Output 014902 Administration, HRD and Accounting</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	60,000	60,000	0	0	60,000
211103 Allowances	30,000	0	0	30,000	30,000	0	0	30,000
221003 Staff Training	80,000	0	0	80,000	80,000	0	0	80,000
227002 Travel abroad	60,000	0	0	60,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	70,000	0	0	70,000
Total Cost Of Output 014902	260,000	0	0	260,000	260,000	0	0	260,000
<i>Output 014904 Monitoring and evaluating the activities of the sector</i>								
211103 Allowances	154,000	0	0	154,000	89,045	0	0	89,045
221002 Workshops and Seminars	5,045	0	0	5,045	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	0	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	50,000	0	0	50,000
227001 Travel inland	30,000	0	0	30,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	31,955	0	0	31,955	31,955	0	0	31,955
Total Cost Of Output 014904	341,000	0	0	341,000	201,000	0	0	201,000
<i>Output 014905 Creating and Enabling environment for Agriculture</i>								
225001 Consultancy Services- Short term	600,000	0	0	600,000	343,750	0	0	343,750
Total Cost Of Output 014905	600,000	0	0	600,000	343,750	0	0	343,750
Total Cost for Outputs Provided	1,567,000	0	0	1,567,000	1,070,750	0	0	1,070,750
Capital Purchases								
<i>Output 014972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	600,000	0	0	600,000	600,000	0	0	600,000
Total Cost Of Output 014972	600,000	0	0	600,000	600,000	0	0	600,000
<i>Output 014975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	169,000	0	0	169,000	169,000	0	0	169,000
Total Cost Of Output 014975	169,000	0	0	169,000	169,000	0	0	169,000
<i>Output 014979 Acquisition of Other Capital Assets</i>								
312302 Intangible Fixed Assets	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost Of Output 014979	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost for Capital Purchases	1,069,000	0	0	1,069,000	1,069,000	0	0	1,069,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	274,387	0	0	274,387
<i>Total Cost Of Output 014999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>274,387</i>	<i>0</i>	<i>0</i>	<i>274,387</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>274,387</i>	<i>0</i>	<i>0</i>	<i>274,387</i>
<i>Total Cost for Project: 0076</i>	2,636,000	0	0	2,636,000	2,414,137	0	0	2,414,137
<i>Total Excluding Arrears</i>	2,636,000	0	0	2,636,000	2,139,750	0	0	2,139,750
Project 1085 MAAIF Coordination/U Growth								
<i>Thousand Uganda Shillings</i>								
2017/18 Approved Budget				2018/19 Draft Estimates				
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014901 Strategies, policies, plans and Guidelines</i>								
211103 Allowances	50,000	0	0	50,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	100,000	0	0	100,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	37,000	0	0	37,000	38,620	0	0	38,620
<i>Total Cost Of Output 014901</i>	<i>387,000</i>	<i>0</i>	<i>0</i>	<i>387,000</i>	<i>188,620</i>	<i>0</i>	<i>0</i>	<i>188,620</i>
<i>Output 014902 Administration, HRD and Accounting</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	140,000	0	0	140,000	140,000	0	0	140,000
221009 Welfare and Entertainment	30,000	0	0	30,000	0	0	0	0
<i>Total Cost Of Output 014902</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>140,000</i>
<i>Output 014905 Creating and Enabling environment for Agriculture</i>								
211103 Allowances	40,000	0	0	40,000	40,000	0	0	40,000
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	50,000	0	0	50,000
221006 Commissions and related charges	0	0	0	0	270,000	0	0	270,000
221009 Welfare and Entertainment	40,000	0	0	40,000	15,000	0	0	15,000
222003 Information and communications technology (ICT)	20,000	0	0	20,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	200,000	0	0	200,000	200,000	0	0	200,000
227002 Travel abroad	60,000	0	0	60,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	0	50,000
<i>Total Cost Of Output 014905</i>	<i>510,000</i>	<i>0</i>	<i>0</i>	<i>510,000</i>	<i>665,000</i>	<i>0</i>	<i>0</i>	<i>665,000</i>
<i>Total Cost for Outputs Provided</i>	<i>1,067,000</i>	<i>0</i>	<i>0</i>	<i>1,067,000</i>	<i>993,620</i>	<i>0</i>	<i>0</i>	<i>993,620</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014972 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0	0
<i>Total Cost Of Output 014972</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output 014975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	252,000	0	0	252,000	350,380	0	0	350,380
Total Cost Of Output 014975	252,000	0	0	252,000	350,380	0	0	350,380
Total Cost for Capital Purchases	352,000	0	0	352,000	350,380	0	0	350,380
Total Cost for Project: 1085	1,419,000	0	0	1,419,000	1,344,000	0	0	1,344,000
Total Excluding Arrears	1,419,000	0	0	1,419,000	1,344,000	0	0	1,344,000

Project 1327 National Farmers Leadership Center (NFLC)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
211103 Allowances	0	0	0	0	110,000	0	0	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 014901	0	0	0	0	150,000	0	0	150,000
Output 014906 Institutional Development In Agricultural Sector								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	400,000	0	0	400,000	400,000	0	0	400,000
211103 Allowances	110,000	0	0	110,000	250,000	0	0	250,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 014906	600,000	0	0	600,000	750,000	0	0	750,000
Total Cost for Outputs Provided	600,000	0	0	600,000	900,000	0	0	900,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014979 Acquisition of Other Capital Assets								
312102 Residential Buildings	400,000	0	0	400,000	400,000	0	0	400,000
Total Cost Of Output 014979	400,000	0	0	400,000	400,000	0	0	400,000
Total Cost for Capital Purchases	400,000	0	0	400,000	400,000	0	0	400,000
Total Cost for Project: 1327	1,000,000	0	0	1,000,000	1,300,000	0	0	1,300,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	1,300,000	0	0	1,300,000

Project 1328 Support to Agricultural Training Institutions

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
211103 Allowances	100,000	0	0	100,000	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	20,000	0	0	20,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
Total Cost Of Output 014901	160,000	0	0	160,000	280,000	0	0	280,000
Output 014905 Creating and Enabling environment for Agriculture								
211103 Allowances	170,000	0	0	170,000	270,000	0	0	270,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost Of Output 014905	200,000	0	0	200,000	300,000	0	0	300,000
Output 014906 Institutional Development In Agricultural Sector								
211103 Allowances	160,000	0	0	160,000	270,000	0	0	270,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost Of Output 014906	200,000	0	0	200,000	310,000	0	0	310,000
Total Cost for Outputs Provided	560,000	0	0	560,000	890,000	0	0	890,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	347,000	0	0	347,000	447,000	0	0	447,000
Total Cost Of Output 014972	347,000	0	0	347,000	447,000	0	0	447,000
Output 014979 Acquisition of Other Capital Assets								
312101 Non-Residential Buildings	347,000	0	0	347,000	447,000	0	0	447,000
Total Cost Of Output 014979	347,000	0	0	347,000	447,000	0	0	447,000
Total Cost for Capital Purchases	694,000	0	0	694,000	894,000	0	0	894,000
Total Cost for Project: 1328	1,254,000	0	0	1,254,000	1,784,000	0	0	1,784,000
Total Excluding Arrears	1,254,000	0	0	1,254,000	1,784,000	0	0	1,784,000

Project 1401 National food and Agricultural statistics system (NFASS)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
211103 Allowances	50,000	0	0	50,000	50,000	0	0	50,000
221002 Workshops and Seminars	27,000	0	0	27,000	17,000	0	0	17,000
221009 Welfare and Entertainment	10,000	0	0	10,000	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	5,000	0	0	5,000
227002 Travel abroad	20,000	0	0	20,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 014901	157,000	0	0	157,000	127,000	0	0	127,000
Output 014902 Administration, HRD and Accounting								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	80,000	0	0	80,000	80,000	0	0	80,000
221003 Staff Training	88,000	0	0	88,000	88,000	0	0	88,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	0	40,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

225001 Consultancy Services- Short term	92,000	0	0	92,000	0	0	0	0
Total Cost Of Output 014902	300,000	0	0	300,000	208,000	0	0	208,000
Output 014904 Monitoring and evaluating the activities of the sector								
211103 Allowances	152,000	0	0	152,000	152,000	0	0	152,000
221009 Welfare and Entertainment	20,000	0	0	20,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	102,000	0	0	102,000	42,000	0	0	42,000
222003 Information and communications technology (ICT)	40,250	0	0	40,250	40,250	0	0	40,250
227001 Travel inland	117,851	0	0	117,851	117,851	0	0	117,851
227002 Travel abroad	60,000	0	0	60,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	127,500	0	0	127,500	127,500	0	0	127,500
228002 Maintenance - Vehicles	54,000	0	0	54,000	54,000	0	0	54,000
Total Cost Of Output 014904	673,601	0	0	673,601	563,601	0	0	563,601
Output 014905 Creating and Enabling environment for Agriculture								
221002 Workshops and Seminars	0	0	0	0	449,800	0	0	449,800
221009 Welfare and Entertainment	0	0	0	0	700	0	0	700
Total Cost Of Output 014905	0	0	0	0	450,500	0	0	450,500
Total Cost for Outputs Provided	1,130,601	0	0	1,130,601	1,349,101	0	0	1,349,101
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014976 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	43,000	0	0	43,000	43,000	0	0	43,000
Total Cost Of Output 014976	43,000	0	0	43,000	43,000	0	0	43,000
Total Cost for Capital Purchases	43,000	0	0	43,000	43,000	0	0	43,000
Total Cost for Project: 1401	1,173,601	0	0	1,173,601	1,392,101	0	0	1,392,101
Total Excluding Arrears	1,173,601	0	0	1,173,601	1,392,101	0	0	1,392,101

Project 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
211103 Allowances	50,000	0	0	50,000	50,000	0	0	50,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	10,000	0	0	10,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
227002 Travel abroad	50,000	0	0	50,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost Of Output 014901	300,000	0	0	300,000	260,000	0	0	260,000
Output 014902 Administration, HRD and Accounting								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	82,500	0	0	82,500	107,500	0	0	107,500

Vote:010 Ministry of Agriculture, Animal & Fisheries

221009 Welfare and Entertainment	17,500	0	0	17,500	17,500	0	0	17,500
Total Cost Of Output 014902	100,000	0	0	100,000	125,000	0	0	125,000
Output 014904 Monitoring and evaluating the activities of the sector								
211103 Allowances	40,000	0	0	40,000	40,000	0	0	40,000
221001 Advertising and Public Relations	40,000	0	0	40,000	20,000	0	0	20,000
221002 Workshops and Seminars	60,000	0	0	60,000	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	13,000	0	0	13,000	13,000	0	0	13,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	40,000	0	0	40,000
227002 Travel abroad	20,750	0	0	20,750	10,750	0	0	10,750
Total Cost Of Output 014904	233,750	0	0	233,750	183,750	0	0	183,750
Output 014905 Creating and Enabling environment for Agriculture								
221006 Commissions and related charges	0	0	0	0	1,080,000	0	0	1,080,000
Total Cost Of Output 014905	0	0	0	0	1,080,000	0	0	1,080,000
Total Cost for Outputs Provided	633,750	0	0	633,750	1,648,750	0	0	1,648,750
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014976 Purchase of Office and ICT Equipment, including Software								
312211 Office Equipment	45,372	0	0	45,372	45,372	0	0	45,372
Total Cost Of Output 014976	45,372	0	0	45,372	45,372	0	0	45,372
Total Cost for Capital Purchases	45,372	0	0	45,372	45,372	0	0	45,372
Total Cost for Project: 1411	679,122	0	0	679,122	1,694,122	0	0	1,694,122
Total Excluding Arrears	679,122	0	0	679,122	1,694,122	0	0	1,694,122

Project 1444 Agriculture Value Chain Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014903 Improving Value addition and market Access								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	0	50,000	50,000	0	0	50,000
221002 Workshops and Seminars	150,000	0	0	150,000	75,000	0	0	75,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	0	60,000
Total Cost Of Output 014903	510,000	0	0	510,000	305,000	0	0	305,000
Total Cost for Outputs Provided	510,000	0	0	510,000	305,000	0	0	305,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014982 Construction of Irrigation Schemes</i>								
281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	600,000	600,000	0	0	600,000
<i>Total Cost Of Output 014982</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<i>Total Cost for Capital Purchases</i>	600,000	0	0	600,000	600,000	0	0	600,000
Total Cost for Project: 1444	1,110,000	0	0	1,110,000	905,000	0	0	905,000
<i>Total Excluding Arrears</i>	1,110,000	0	0	1,110,000	905,000	0	0	905,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	30,936,283	0	0	30,936,283	35,322,326	0	0	35,322,326
<i>Total Excluding Arrears</i>	30,548,578	0	0	30,548,578	32,240,275	0	0	32,240,275
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 010	172,888,526	158,439,836	0	331,328,363	137,551,610	211,177,569	0	348,729,178
<i>Total Excluding Arrears</i>	172,500,822	158,439,836	0	330,940,658	134,469,559	211,177,569	0	345,647,127

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
	Total	Total
1139 ATAAS (Grant) EU, WB and DANIDA Funded	18,335.74	0.00
410 International Development Association (IDA)	18,335.74	0.00
1195 Vegetable Oil Development Project-Phase 2	35,460.00	18,900.00
411 International Fund for Agriculture and D	35,460.00	18,900.00
1263 Agriculture Cluster Development Project	22,000.00	117,190.00
410 International Development Association (IDA)	22,000.00	117,190.00
1266 Support to Agro processing & marketing of agricultural Product Projects	3,670.00	0.00
526 Korea S. (Rep)	3,670.00	0.00
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	5,404.09	21,170.00
414 Islamic Development Bank	5,404.09	21,170.00
1324 Northern Uganda Farmers Livelihood Improvement Project	31,330.00	3,250.00
523 Japan	31,330.00	3,250.00
1363 Regional Pastoral Livelihood Improvement Project	21,380.00	15,120.00
410 International Development Association (IDA)	21,380.00	15,120.00
1425 Multisectoral Food Safety & Nutrition Project	20,860.00	30,220.00
410 International Development Association (IDA)	20,860.00	30,220.00
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.00	2,120.00
406 European Union (EU)	0.00	2,120.00
1494 Promoting commercial aquaculture in Uganda Project	0.00	3,207.57
406 European Union (EU)	0.00	3,207.57
Total External Project Financing For Vote 010	158,439.84	211,177.57