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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 54 Agriculture Advisory Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	2,184,900	3,225,290	0	5,410,190	2,184,900	2,952,257	0	5,137,157
Total Recurrent Budget Estimates for Programme	2,184,900	3,225,290	0	5,410,190	2,184,900	2,952,257	0	5,137,157
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0903 Government Purchases	274,294,648	0	0	274,294,648	244,851,328	0	0	244,851,328
Total Development Budget Estimates for Programme	274,294,648	0	0	274,294,648	244,851,328	0	0	244,851,328
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 54	279,704,838	0	0	279,704,838	249,988,485	0	0	249,988,485
<i>Total Excluding Arrears</i>	279,704,838	0	0	279,704,838	249,977,049	0	0	249,977,049
Total Vote 152	279,704,838	0	0	279,704,838	249,988,485	0	0	249,988,485
<i>Total Excluding Arrears</i>	279,704,838	0	0	279,704,838	249,977,049	0	0	249,977,049

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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)	278,468,838	0	0	278,468,838	248,692,849	0	0	248,692,849
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,255,392	0	0	3,255,392	3,581,762	0	0	3,581,762
211103 Allowances	37,456	0	0	37,456	41,460	0	0	41,460
212101 Social Security Contributions	236,233	0	0	236,233	358,176	0	0	358,176
212201 Social Security Contributions	89,306	0	0	89,306	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	100,000	0	0	100,000
213004 Gratuity Expenses	634,338	0	0	634,338	1,176,948	0	0	1,176,948
221001 Advertising and Public Relations	896,221	0	0	896,221	380,000	0	0	380,000
221002 Workshops and Seminars	3,364,002	0	0	3,364,002	1,878,979	0	0	1,878,979
221003 Staff Training	330,000	0	0	330,000	160,000	0	0	160,000
221004 Recruitment Expenses	25,000	0	0	25,000	25,000	0	0	25,000
221006 Commissions and related charges	300,000	0	0	300,000	300,000	0	0	300,000
221007 Books, Periodicals & Newspapers	25,000	0	0	25,000	17,000	0	0	17,000
221008 Computer supplies and Information Technology (IT)	90,000	0	0	90,000	70,000	0	0	70,000
221009 Welfare and Entertainment	122,250	0	0	122,250	298,099	0	0	298,099
221010 Special Meals and Drinks	37,700	0	0	37,700	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	285,000	0	0	285,000	187,000	0	0	187,000
221016 IFMS Recurrent costs	6,000	0	0	6,000	6,000	0	0	6,000
221017 Subscriptions	20,000	0	0	20,000	20,000	0	0	20,000
222001 Telecommunications	80,000	0	0	80,000	80,000	0	0	80,000
222002 Postage and Courier	40,000	0	0	40,000	40,000	0	0	40,000
222003 Information and communications technology (ICT)	110,000	0	0	110,000	117,000	0	0	117,000
223003 Rent – (Produced Assets) to private entities	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
223004 Guard and Security services	53,600	0	0	53,600	53,600	0	0	53,600
223005 Electricity	91,600	0	0	91,600	91,600	0	0	91,600
223006 Water	45,350	0	0	45,350	45,350	0	0	45,350
223901 Rent – (Produced Assets) to other govt. units	250,000	0	0	250,000	250,000	0	0	250,000
224006 Agricultural Supplies	244,122,772	0	0	244,122,772	218,358,953	0	0	218,358,953
225001 Consultancy Services- Short term	1,303,000	0	0	1,303,000	371,414	0	0	371,414
225002 Consultancy Services- Long-term	200,000	0	0	200,000	200,000	0	0	200,000
226001 Insurances	1,301,961	0	0	1,301,961	330,000	0	0	330,000
227001 Travel inland	14,971,155	0	0	14,971,155	14,050,752	0	0	14,050,752
227002 Travel abroad	73,544	0	0	73,544	33,744	0	0	33,744
227004 Fuel, Lubricants and Oils	2,283,558	0	0	2,283,558	2,295,479	0	0	2,295,479
228002 Maintenance - Vehicles	2,718,200	0	0	2,718,200	2,754,532	0	0	2,754,532
228003 Maintenance – Machinery, Equipment & Furniture	20,200	0	0	20,200	20,000	0	0	20,000

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<i>Investment (Capital Purchases)</i>	1,236,000	0	0	1,236,000	1,284,200	0	0	1,284,200
312201 Transport Equipment	980,000	0	0	980,000	1,050,000	0	0	1,050,000
312203 Furniture & Fixtures	110,000	0	0	110,000	110,000	0	0	110,000
312213 ICT Equipment	146,000	0	0	146,000	124,200	0	0	124,200
<i>Arrears</i>	0	0	0	0	11,436	0	0	11,436
321605 Domestic arrears (Budgeting)	0	0	0	0	11,436	0	0	11,436
Grand Total Vote 152	279,704,838	0	0	279,704,838	249,988,485	0	0	249,988,485
<i>Total Excluding Arrears</i>	279,704,838	0	0	279,704,838	249,977,049	0	0	249,977,049

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

Programme 54 Agriculture Advisory 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
Output 015406 Programme management and coordination								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,184,900	0	0	2,184,900	2,184,900	0	0	2,184,900
211103 Allowances	0	37,456	0	37,456	0	41,460	0	41,460
212101 Social Security Contributions	0	236,233	0	236,233	0	236,233	0	236,233
213002 Incapacity, death benefits and funeral expenses	0	50,000	0	50,000	0	100,000	0	100,000
213004 Gratuity Expenses	0	501,993	0	501,993	0	501,993	0	501,993
221001 Advertising and Public Relations	0	76,221	0	76,221	0	0	0	0
221002 Workshops and Seminars	0	8,500	0	8,500	0	0	0	0
221003 Staff Training	0	200,000	0	200,000	0	100,000	0	100,000
221004 Recruitment Expenses	0	25,000	0	25,000	0	25,000	0	25,000
221006 Commissions and related charges	0	250,000	0	250,000	0	250,000	0	250,000
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	17,000	0	17,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	29,049	0	29,049
221010 Special Meals and Drinks	0	35,000	0	35,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	67,300	0	67,300	0	67,300	0	67,300
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	6,000	0	6,000
221017 Subscriptions	0	20,000	0	20,000	0	20,000	0	20,000
222001 Telecommunications	0	80,000	0	80,000	0	80,000	0	80,000
222002 Postage and Courier	0	40,000	0	40,000	0	40,000	0	40,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	0	700,000	0	700,000	0	700,000	0	700,000
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	0	50,000
223005 Electricity	0	88,000	0	88,000	0	88,000	0	88,000
223006 Water	0	44,000	0	44,000	0	44,000	0	44,000
226001 Insurances	0	178,364	0	178,364	0	170,000	0	170,000
227001 Travel inland	0	82,000	0	82,000	0	62,000	0	62,000
227002 Travel abroad	0	73,544	0	73,544	0	33,744	0	33,744
227004 Fuel, Lubricants and Oils	0	135,479	0	135,479	0	135,479	0	135,479
228002 Maintenance - Vehicles	0	125,000	0	125,000	0	125,000	0	125,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	20,200	0	20,200	0	20,000	0	20,000
<i>Total Cost of Output 06</i>	2,184,900	3,225,290	0	5,410,190	2,184,900	2,952,257	0	5,137,157
Total Cost Of Outputs Provided	2,184,900	3,225,290	0	5,410,190	2,184,900	2,952,257	0	5,137,157
Total Cost for SubProgramme 01	2,184,900	3,225,290	0	5,410,190	2,184,900	2,952,257	0	5,137,157
<i>Total Excluding Arrears</i>	2,184,900	3,225,290	0	5,410,190	2,184,900	2,952,257	0	5,137,157

Development Budget Estimates

Project 0903 Government Purchases

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 015406 Programme management and coordination								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,070,492	0	0	1,070,492	1,396,862	0	0	1,396,862
212101 Social Security Contributions	0	0	0	0	121,943	0	0	121,943
212201 Social Security Contributions	89,306	0	0	89,306	0	0	0	0
213004 Gratuity Expenses	132,345	0	0	132,345	674,955	0	0	674,955
221001 Advertising and Public Relations	150,000	0	0	150,000	80,000	0	0	80,000
221002 Workshops and Seminars	0	0	0	0	50,000	0	0	50,000
221003 Staff Training	130,000	0	0	130,000	60,000	0	0	60,000
221006 Commissions and related charges	50,000	0	0	50,000	50,000	0	0	50,000
221009 Welfare and Entertainment	62,250	0	0	62,250	269,050	0	0	269,050
221010 Special Meals and Drinks	2,700	0	0	2,700	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	177,700	0	0	177,700	79,700	0	0	79,700
222003 Information and communications technology (ICT)	50,000	0	0	50,000	50,000	0	0	50,000
223003 Rent – (Produced Assets) to private entities	300,000	0	0	300,000	300,000	0	0	300,000
223004 Guard and Security services	3,600	0	0	3,600	3,600	0	0	3,600
223005 Electricity	3,600	0	0	3,600	3,600	0	0	3,600
223006 Water	1,350	0	0	1,350	1,350	0	0	1,350
225001 Consultancy Services- Short term	280,000	0	0	280,000	110,000	0	0	110,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	200,000	0	0	200,000
226001 Insurances	123,597	0	0	123,597	160,000	0	0	160,000
227001 Travel inland	212,600	0	0	212,600	227,600	0	0	227,600
227004 Fuel, Lubricants and Oils	193,800	0	0	193,800	205,721	0	0	205,721
228002 Maintenance - Vehicles	243,200	0	0	243,200	279,532	0	0	279,532
<i>Total Cost Of Output 015406</i>	3,476,540	0	0	3,476,540	4,323,914	0	0	4,323,914
Output 015414 Provision of priority and strategic Agricultural Inputs to farmers								
224006 Agricultural Supplies	231,122,772	0	0	231,122,772	205,058,953	0	0	205,058,953
<i>Total Cost Of Output 015414</i>	231,122,772	0	0	231,122,772	205,058,953	0	0	205,058,953
Output 015415 Managing distribution of agricultural inputs								
221001 Advertising and Public Relations	670,000	0	0	670,000	300,000	0	0	300,000
221002 Workshops and Seminars	1,305,000	0	0	1,305,000	655,000	0	0	655,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	40,000	0	0	40,000

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223901 Rent – (Produced Assets) to other govt. units	250,000	0	0	250,000	250,000	0	0	250,000
226001 Insurances	1,000,000	0	0	1,000,000	0	0	0	0
227001 Travel inland	13,300,755	0	0	13,300,755	12,956,152	0	0	12,956,152
227004 Fuel, Lubricants and Oils	1,954,279	0	0	1,954,279	1,954,279	0	0	1,954,279
228002 Maintenance - Vehicles	2,350,000	0	0	2,350,000	2,350,000	0	0	2,350,000
Total Cost Of Output 015415	20,870,034	0	0	20,870,034	18,505,432	0	0	18,505,432
Output 015418 Support to upper end Agricultural Value Chains and Agribusiness Development								
221002 Workshops and Seminars	737,400	0	0	737,400	250,000	0	0	250,000
224006 Agricultural Supplies	13,000,000	0	0	13,000,000	13,300,000	0	0	13,300,000
225001 Consultancy Services- Short term	300,000	0	0	300,000	100,000	0	0	100,000
227001 Travel inland	300,000	0	0	300,000	210,000	0	0	210,000
Total Cost Of Output 015418	14,337,400	0	0	14,337,400	13,860,000	0	0	13,860,000
Output 015422 Planning, Monitoring and Evaluation								
221002 Workshops and Seminars	1,313,102	0	0	1,313,102	923,979	0	0	923,979
221008 Computer supplies and Information Technology (IT)	90,000	0	0	90,000	70,000	0	0	70,000
222003 Information and communications technology (ICT)	50,000	0	0	50,000	57,000	0	0	57,000
225001 Consultancy Services- Short term	723,000	0	0	723,000	161,414	0	0	161,414
227001 Travel inland	1,075,800	0	0	1,075,800	595,000	0	0	595,000
Total Cost Of Output 015422	3,251,902	0	0	3,251,902	1,807,393	0	0	1,807,393
Total Cost for Outputs Provided	273,058,648	0	0	273,058,648	243,555,692	0	0	243,555,692
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	980,000	0	0	980,000	1,050,000	0	0	1,050,000
Total Cost Of Output 015475	980,000	0	0	980,000	1,050,000	0	0	1,050,000
Output 015476 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	146,000	0	0	146,000	124,200	0	0	124,200
Total Cost Of Output 015476	146,000	0	0	146,000	124,200	0	0	124,200
Output 015478 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	110,000	0	0	110,000	110,000	0	0	110,000
Total Cost Of Output 015478	110,000	0	0	110,000	110,000	0	0	110,000
Total Cost for Capital Purchases	1,236,000	0	0	1,236,000	1,284,200	0	0	1,284,200
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015499 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	11,436	0	0	11,436
Total Cost Of Output 015499	0	0	0	0	11,436	0	0	11,436
Total Cost for Arrears	0	0	0	0	11,436	0	0	11,436
Total Cost for Project: 0903	274,294,648	0	0	274,294,648	244,851,328	0	0	244,851,328
Total Excluding Arrears	274,294,648	0	0	274,294,648	244,839,892	0	0	244,839,892
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

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Total Cost for Programme 54	279,704,838	0	0	279,704,838	249,988,485	0	0	249,988,485
<i>Total Excluding Arrears</i>	279,704,838	0	0	279,704,838	249,977,049	0	0	249,977,049
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 152	279,704,838	0	0	279,704,838	249,988,485	0	0	249,988,485
<i>Total Excluding Arrears</i>	279,704,838	0	0	279,704,838	249,977,049	0	0	249,977,049

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