

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0101 Crops							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	Directorate of Crop Resources	26,000	378,000	404,000	56,000	548,000	604,000
03	Farm Development	381,227	1,900,000	2,281,227	381,227	1,889,000	2,270,227
04	Crop Protection Department	914,244	1,095,000	2,009,244	914,244	1,206,000	2,120,244
05	Crop Production Department	223,269	460,000	683,269	223,269	850,000	1,073,269
Total Recurrent Budget Estimates for Vote Function:		1,544,740	3,833,000	5,377,740	1,574,740	4,493,000	6,067,740
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0077	Agricultural Marketing Promotion and Regional Inte	400,000	0	400,000	0	0	0
0104	Support for Tea Cocoa Seedlings	2,835,000	0	2,835,000	2,471,932	0	2,471,932
0968	Farm Income Enhancement Project	575,000	0	575,000	0	0	0
0970	Crop disease and Pest Control	1,965,000	0	1,965,000	3,933,000	0	3,933,000
1007	Improvement of Food Security in Cross Border dists	80,000	0	80,000	80,000	0	80,000
1009	Sustainable Land Management Project	50,000	0	50,000	0	0	0
1012	Integrated Production and Pest Management	200,000	0	200,000	200,000	0	200,000
1170	Kabale Tea Factory	1,800,000	0	1,800,000	800,000	0	800,000
1194	Labour Saving tech and mech for agricultral production	8,300,000	0	8,300,000	6,927,106	0	6,927,106
1195	Vegetable Oil Development Project-Phase 2	6,438,000	14,350,000	20,788,000	4,432,443	9,400,000	13,832,443
1238	Rice Development Project	800,000	6,260,000	7,060,000	900,000	3,992,028	4,892,028
1263	Agriculture Cluster Development Project	0	0	0	1	0	1
1264	Commercialization of Agriculture in Northern Uganda	0	0	0	200,000	0	200,000
1265	Agriculture Techonology Transfer (AGITT) Cassava V	0	0	0	1	0	1
Total Development Budget Estimates for Vote Function:		23,443,000	20,610,000	44,053,000	19,944,482	13,392,028	33,336,510
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0101		28,820,740	20,610,000	49,430,740	26,012,222	13,392,028	39,404,250
<i>Total Excluding Taxes and Arrears</i>		<i>20,470,740</i>	<i>20,610,000</i>	<i>41,080,740</i>	<i>20,812,222</i>	<i>13,392,028</i>	<i>34,204,250</i>
Vote Function 0102 Animal Resources							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
06	Directorate of Animal Resources	26,900	2,617,000	2,643,900	26,895	382,000	408,895
07	Animal Production Department	351,000	480,000	831,000	351,000	811,648	1,162,648
08	Livestock Health and Entomology	420,892	912,000	1,332,892	460,892	1,595,000	2,055,892
09	Fisheries Resources Department	525,543	1,564,000	2,089,543	625,646	9,365,412	9,991,058
Total Recurrent Budget Estimates for Vote Function:		1,324,335	5,573,000	6,897,335	1,464,433	12,154,060	13,618,493
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0090	Livestock Disease Control	4,200,000	0	4,200,000	4,125,000	0	4,125,000
0091	National Livestock Production Improvement	2,000,000	0	2,000,000	1,500,000	0	1,500,000
0097	Support to Fisheries Development	1,200,000	0	1,200,000	300,000	0	300,000
0969	Creation of Tsetse and Tryp Free areas	1,600,000	0	1,600,000	0	0	0
1083	Uganda Meat Exports Development Project	1,960,000	0	1,960,000	801,557	0	801,557
1084	Avian and Human Influenza Preparedness and Respons	1,300,000	0	1,300,000	800,000	6,700,000	7,500,000
1086	Support to Quality Assurance Fish Marketing	399,520	1,127,260	1,526,780	281,660	810,000	1,091,660
1117	Export Goat Breeding and Production	1,220,000	0	1,220,000	1,220,000	0	1,220,000
1165	Increasing Mukene for Human Consumption	662,000	0	662,000	561,000	0	561,000
1166	Support to Fisheries Mechanisation & Weed Control	900,000	0	900,000	270,000	0	270,000
1217	Support to Fisheries Development and Regulation in U	2,500,000	0	2,500,000	0	0	0
1239	Technical Assistance to Improve Animal Disease Diag	1,200,000	3,230,000	4,430,000	200,000	0	200,000
Total Development Budget Estimates for Vote Function:		19,141,520	4,357,260	23,498,780	10,059,217	7,510,000	17,569,217
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0102		26,038,855	4,357,260	30,396,115	23,677,710	7,510,000	31,187,710
<i>Total Excluding Taxes and Arrears</i>		<i>20,038,855</i>	<i>4,357,260</i>	<i>24,396,115</i>	<i>22,677,710</i>	<i>7,510,000</i>	<i>30,187,710</i>
Vote Function 0149 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	2,101,726	3,899,890	6,001,616	2,332,028	5,055,397	7,387,424
10	Department of Planning	451,743	1,038,000	1,489,743	481,743	1,739,961	2,221,704

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Recurrent Budget Estimates</i>							
13	Internal Audit	37,462	420,000	457,462	37,462	407,000	444,462
Total Recurrent Budget Estimates for Vote Function:		2,590,930	5,357,890	7,948,820	2,851,232	7,202,358	10,053,590
<i>Development Budget Estimates</i>							
		GoU	External Fin.	Total	GoU	External Fin.	Total
0076	Support for Institutional Development	4,890,000	0	4,890,000	5,670,520	0	5,670,520
0081	Development of early warning systems	273,000	0	273,000	0	0	0
0092	Rural Electrification	230,000	0	230,000	641,000	0	641,000
0094	Supervision, Monitoring and Evaluation	644,000	0	644,000	669,000	0	669,000
1008	Plan for National Agriculture Statistics	1,914,000	0	1,914,000	560,000	0	560,000
1010	Agriculture Production, Marketing & Regulation	700,000	0	700,000	400,000	0	400,000
1085	MAAIF Coordination/U Growth	592,000	0	592,000	1,207,000	0	1,207,000
1088	Markets and Agricultural Trade Improvement	135,000	0	135,000	0	0	0
1266	Support to Agro processing & marketing of agricultural	0	0	0	200,000	570,000	770,000
1267	Construction of Ministry of Agriculture,Animal Industr	0	0	0	1,200,000	0	1,200,000
Total Development Budget Estimates for Vote Function:		9,378,000	0	9,378,000	10,547,520	570,000	11,117,520
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0149		17,326,820	0	17,326,820	20,601,110	570,000	21,171,110
<i>Total Excluding Taxes and Arrears</i>		<i>15,126,820</i>	<i>0</i>	<i>15,126,820</i>	<i>18,601,110</i>	<i>570,000</i>	<i>19,171,110</i>
Total Vote 010		72,186,415	24,967,260	97,153,675	70,291,042	21,472,028	91,763,069
<i>Total Excluding Taxes and Arrears</i>		<i>55,636,415</i>	<i>24,967,260</i>	<i>80,603,675</i>	<i>62,091,042</i>	<i>21,472,028</i>	<i>83,563,069</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	39,806,387	19,930,260	59,736,647	47,862,454	8,053,627	55,916,081
211101 General Staff Salaries	5,460,005	0	5,460,005	5,257,410	0	5,257,410
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,067,300	2,260,000	3,327,300	1,628,995	2,096,000	3,724,995
211103 Allowances	1,550,318	195,833	1,746,151	4,285,391	190,000	4,475,391
212101 Social Security Contributions (NSSF)	97,400	0	97,400	89,000	0	89,000
212201 Social Security Contributions	0	0	0	3,000	0	3,000
213001 Medical Expenses(To Employees)	80,000	0	80,000	150,000	0	150,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	40,000	0	40,000
213003 Retrenchment costs	0	0	0	70,000	0	70,000
221001 Advertising and Public Relations	41,989	0	41,989	231,989	0	231,989
221002 Workshops and Seminars	1,318,335	520,000	1,838,335	1,072,712	232,000	1,304,712
221003 Staff Training	778,930	922,260	1,701,190	930,851	1,025,082	1,955,933
221005 Hire of Venue (chairs, projector etc)	65,840	0	65,840	27,000	0	27,000
221006 Commissions and Related Charges	250,000	0	250,000	358,000	0	358,000
221007 Books, Periodicals and Newspapers	12,445	0	12,445	9,958	0	9,958
221008 Computer Supplies and IT Services	279,522	80,000	359,522	312,207	90,000	402,207
221009 Welfare and Entertainment	71,860	0	71,860	90,154	0	90,154
221011 Printing, Stationery, Photocopying and Binding	849,049	80,000	929,049	1,030,393	10,000	1,040,393
221012 Small Office Equipment	159,810	0	159,810	83,390	0	83,390
221016 IFMS Recurrent Costs	253,287	0	253,287	388,507	0	388,507
221017 Subscriptions	2,318,052	0	2,318,052	2,118,052	0	2,118,052
222001 Telecommunications	157,255	82,000	239,255	118,055	0	118,055
222002 Postage and Courier	0	0	0	30,000	0	30,000
222003 Information and Communications Technology	781,822	3,000	784,822	229,500	0	229,500
223001 Property Expenses	211,902	0	211,902	251,902	0	251,902
223003 Rent - Produced Assets to private entities	1,347,025	570,000	1,917,025	1,333,902	0	1,333,902
223004 Guard and Security services	144,517	0	144,517	230,658	0	230,658
223005 Electricity	245,284	30,000	275,284	225,284	0	225,284
223006 Water	155,762	0	155,762	155,381	0	155,381
223007 Other Utilities- (fuel, gas, f	0	0	0	1,000,000	0	1,000,000
224001 Medical and Agricultural supplies	9,452,340	35,000	9,487,340	10,001,000	982,028	10,983,028
224002 General Supply of Goods and Services	0	778,000	778,000	0	430,000	430,000
225001 Consultancy Services- Short-term	1,676,395	1,798,167	3,474,562	710,465	280,000	990,465
225002 Consultancy Services- Long-term	0	6,500,000	6,500,000	0	1,700,000	1,700,000
226002 Licenses	395,000	0	395,000	2,286,475	0	2,286,475
227001 Travel Inland	511,429	360,000	871,429	5,370,753	170,000	5,540,753
227002 Travel Abroad	226,598	417,000	643,598	698,170	0	698,170
227003 Carriage, Haulage, Freight and Transport Hire	671,000	0	671,000	500,000	0	500,000
227004 Fuel, Lubricants and Oils	1,148,980	144,000	1,292,980	1,682,643	120,000	1,802,643
228001 Maintenance - Civil	4,606,206	30,000	4,636,206	1,665,433	105,000	1,770,433
228002 Maintenance - Vehicles	374,445	130,000	504,445	570,824	47,000	617,824
228003 Maintenance Machinery, Equipment and Furniture	1,023,762	0	1,023,762	444,000	0	444,000
228004 Maintenance Other	1,222,523	180,000	1,402,523	1,291,000	78,000	1,369,000
281401 Rental non produced assets	600,000	0	600,000	450,000	0	450,000
282181 Extra-Ordinary Items (Losses/Gain)	200,000	4,815,000	5,015,000	200,000	0	200,000
321414 Agricultural Extension non wage	0	0	0	0	498,517	498,517
321416 Agricultural Development Centers	0	0	0	240,000	0	240,000
Grants, Transfers and Subsidies (Outputs Funded)	7,978,028	0	7,978,028	3,289,068	0	3,289,068
263104 Transfers to other gov't units(current)	314,028	0	314,028	314,068	0	314,068
263206 Other Capital grants(capital)	0	0	0	150,000	0	150,000
263340 Other grants	314,068	0	314,068	335,068	0	335,068
264101 Contributions to Autonomous Inst.	3,300,000	0	3,300,000	1,267,000	0	1,267,000
264102 Contributions to Autonomous Inst. Wage Subventio	1,649,932	0	1,649,932	1,222,932	0	1,222,932
312206 Gross Tax	2,400,000	0	2,400,000	0	0	0
Investment (Capital Purchases)	24,402,000	5,037,000	29,439,000	19,139,520	13,418,401	32,557,920
231001 Non-Residential Buildings	0	1,000,000	1,000,000	1,480,000	6,010,000	7,490,000
231002 Residential Buildings	80,000	0	80,000	0	0	0

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
231003 Roads and Bridges	0	300,000	300,000	0	200,000	200,000
231004 Transport Equipment	500,000	1,797,000	2,297,000	0	491,000	491,000
231005 Machinery and Equipment	2,569,000	940,000	3,509,000	3,373,000	1,976,918	5,349,918
231006 Furniture and Fixtures	303,000	0	303,000	310,000	0	310,000
231007 Other Structures	1,630,000	1,000,000	2,630,000	1,460,000	600,000	2,060,000
281501 Environmental Impact Assessments for Capital Wor	0	0	0	0	1,912,483	1,912,483
281502 Feasibility Studies for capital works	100,000	0	100,000	0	0	0
281503 Engineering and Design Studies and Plans for Capit	1,000,000	0	1,000,000	0	0	0
281504 Monitoring, Supervision and Appraisal of Capital W	1,270,000	0	1,270,000	850,000	2,228,000	3,078,000
311101 Land	2,000,000	0	2,000,000	2,000,000	0	2,000,000
312206 Gross Tax	14,150,000	0	14,150,000	8,200,000	0	8,200,000
312301 Cultivated Assets	800,000	0	800,000	800,000	0	800,000
312302 Intangible Fixed Assets	0	0	0	666,520	0	666,520
Grand Total Vote 010	72,186,415	24,967,260	97,153,675	70,291,042	21,472,028	91,763,069
<i>Total Excluding Taxes and Arrears</i>	<i>55,636,415</i>	<i>24,967,260</i>	<i>80,603,675</i>	<i>62,091,042</i>	<i>21,472,028</i>	<i>83,563,069</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Recurrent Budget Estimates

Programme 02 Directorate of Crop Resources

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:010101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	10,000	0	10,000	26,000	0	26,000	
211103 Allowances	0	3,000	3,000	0	3,000	3,000	
221002 Workshops and Seminars	0	1,000	1,000	0	1,000	1,000	
221005 Hire of Venue (chairs, projector etc)	0	15,000	15,000	0	15,000	15,000	
221011 Printing, Stationery, Photocopying and	0	6,000	6,000	0	6,000	6,000	
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	1,000	1,000	
228001 Maintenance - Civil	0	1,000	1,000	0	0	0	
228002 Maintenance - Vehicles	0	1,000	1,000	0	1,000	1,000	
228003 Maintenance Machinery, Equipment a	0	10,000	10,000	0	0	0	
228004 Maintenance Other	0	10,000	10,000	0	21,000	21,000	
Total Cost of Output 010101:	10,000	48,000	58,000	26,000	48,000	74,000	
Output:010102 Quality Assurance systems along the value chain							
211101 General Staff Salaries	16,000	0	16,000	0	0	0	
Total Cost of Output 010102:	16,000	0	16,000	0	0	0	
Output:010107 Promotion of Production & Productivity of priority commodities							
211103 Allowances	0	23,150	23,150	0	23,150	23,150	
221011 Printing, Stationery, Photocopying and	0	2,850	2,850	0	2,850	2,850	
221012 Small Office Equipment	0	35,000	35,000	0	0	0	
227001 Travel Inland	0	11,000	11,000	0	46,000	46,000	
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000	
282181 Extra-Ordinary Items (Losses/Gain)	0	200,000	200,000	0	200,000	200,000	
Total Cost of Output 010107:	0	280,000	280,000	0	280,000	280,000	
Output:010108 Increased value addition of priority commodities							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	30,000	0	30,000	
211103 Allowances	0	5,000	5,000	0	75,000	75,000	
225001 Consultancy Services- Short-term	0	20,000	20,000	0	0	0	
227001 Travel Inland	0	0	0	0	110,000	110,000	
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	33,000	33,000	
228002 Maintenance - Vehicles	0	2,000	2,000	0	2,000	2,000	
228004 Maintenance Other	0	20,000	20,000	0	0	0	
Total Cost of Output 010108:	0	50,000	50,000	30,000	220,000	250,000	
Total Cost of Outputs Provided	26,000	378,000	404,000	56,000	548,000	604,000	
Total Programme 02	26,000	378,000	404,000	56,000	548,000	604,000	
<i>Total Excluding Arrears</i>	<i>26,000</i>	<i>378,000</i>	<i>404,000</i>	<i>56,000</i>	<i>548,000</i>	<i>604,000</i>	

Programme 03 Farm Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:010101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	381,227	0	381,227	381,227	0	381,227	
211103 Allowances	0	20,000	20,000	0	10,000	10,000	
221002 Workshops and Seminars	0	20,000	20,000	0	10,000	10,000	
221005 Hire of Venue (chairs, projector etc)	0	20,000	20,000	0	7,000	7,000	
221008 Computer Supplies and IT Services	0	5,000	5,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	20,000	20,000	
225001 Consultancy Services- Short-term	0	20,000	20,000	0	0	0	
227002 Travel Abroad	0	3,000	3,000	0	3,000	3,000	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000	
228002 Maintenance - Vehicles	0	20,000	20,000	0	20,000	20,000	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Programme 03 Farm Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Total Cost of Output 010101:</i>	<i>381,227</i>	<i>138,000</i>	<i>519,227</i>	<i>381,227</i>	<i>80,000</i>	<i>461,227</i>	
<i>Output:010103 Crop production technology promotion</i>							
211103 Allowances	0	0	0	0	100,000	100,000	
213001 Medical Expenses(To Employees)	0	0	0	0	70,000	70,000	
221002 Workshops and Seminars	0	0	0	0	50,000	50,000	
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000	
225001 Consultancy Services- Short-term	0	20,000	20,000	0	20,000	20,000	
227001 Travel Inland	0	0	0	0	70,000	70,000	
227002 Travel Abroad	0	0	0	0	30,000	30,000	
227004 Fuel, Lubricants and Oils	0	27,000	27,000	0	57,000	57,000	
228002 Maintenance - Vehicles	0	7,000	7,000	0	7,000	7,000	
228003 Maintenance Machinery, Equipment a	0	150,000	150,000	0	100,000	100,000	
<i>Total Cost of Output 010103:</i>	<i>0</i>	<i>212,000</i>	<i>212,000</i>	<i>0</i>	<i>512,000</i>	<i>512,000</i>	
Total Cost of Outputs Provided	381,227	350,000	731,227	381,227	592,000	973,227	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:010152 Provision for PMA Secretariat</i>							
264101 Contributions to Autonomous Inst.	0	670,000	670,000	0	417,000	417,000	
<i>o/w Plan for Modernisation of Agriculture</i>			0		417,000	417,000	
<i>o/w</i>			0			0	
264102 Contributions to Autonomous Inst. Wa	0	880,000	880,000	0	880,000	880,000	
<i>o/w Plan for Modernisation of Agriculture</i>			0		880,000	880,000	
<i>Total Cost of Output 010152:</i>	<i>0</i>	<i>1,550,000</i>	<i>1,550,000</i>	<i>0</i>	<i>1,297,000</i>	<i>1,297,000</i>	
Total Cost of Outputs Funded	0	1,550,000	1,550,000	0	1,297,000	1,297,000	
Total Programme 03	381,227	1,900,000	2,281,227	381,227	1,889,000	2,270,227	
<i>Total Excluding Arrears</i>	<i>381,227</i>	<i>1,900,000</i>	<i>2,281,227</i>	<i>381,227</i>	<i>1,889,000</i>	<i>2,270,227</i>	

Programme 04 Crop Protection Department

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:010101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	914,244	0	914,244	914,244	0	914,244	
211103 Allowances	0	20,000	20,000	0	50,000	50,000	
221002 Workshops and Seminars	0	20,000	20,000	0	20,000	20,000	
221008 Computer Supplies and IT Services	0	0	0	0	10,000	10,000	
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	0	40,000	40,000	
227001 Travel Inland	0	0	0	0	40,000	40,000	
227002 Travel Abroad	0	0	0	0	20,000	20,000	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000	
228001 Maintenance - Civil	0	20,000	20,000	0	10,000	10,000	
228002 Maintenance - Vehicles	0	10,000	10,000	0	0	0	
228004 Maintenance Other	0	30,000	30,000	0	0	0	
<i>Total Cost of Output 010101:</i>	<i>914,244</i>	<i>150,000</i>	<i>1,064,244</i>	<i>914,244</i>	<i>200,000</i>	<i>1,114,244</i>	
<i>Output:010102 Quality Assurance systems along the value chain</i>							
211103 Allowances	0	20,000	20,000	0	35,000	35,000	
221008 Computer Supplies and IT Services	0	15,000	15,000	0	15,000	15,000	
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	30,000	30,000	
224001 Medical and Agricultural supplies	0	0	0	0	100,000	100,000	
225001 Consultancy Services- Short-term	0	15,000	15,000	0	0	0	
227001 Travel Inland	0	10,000	10,000	0	60,000	60,000	
228001 Maintenance - Civil	0	20,000	20,000	0	0	0	
228002 Maintenance - Vehicles	0	0	0	0	20,000	20,000	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Programme 04 Crop Protection Department

Thousand Uganda Shillings						
Outputs Provided	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 010102:</i>	0	110,000	110,000	0	260,000	260,000
<i>Output:010104 Crop pest and disease control measures</i>						
221002 Workshops and Seminars	0	25,000	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	10,000	10,000
223003 Rent - Produced Assets to private entiti	0	60,000	60,000	0	30,000	30,000
224001 Medical and Agricultural supplies	0	128,000	128,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	31,000	31,000
228001 Maintenance - Civil	0	60,000	60,000	0	0	0
<i>Total Cost of Output 010104:</i>	0	335,000	335,000	0	146,000	146,000
<i>Output:010109 Control of pest and diseases in priority commodities</i>						
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	100,000	100,000
224001 Medical and Agricultural supplies	0	500,000	500,000	0	350,000	350,000
227001 Travel Inland	0	0	0	0	50,000	50,000
<i>Total Cost of Output 010109:</i>	0	500,000	500,000	0	600,000	600,000
Total Cost of Outputs Provided	914,244	1,095,000	2,009,244	914,244	1,206,000	2,120,244
Total Programme 04	914,244	1,095,000	2,009,244	914,244	1,206,000	2,120,244
<i>Total Excluding Arrears</i>	<i>914,244</i>	<i>1,095,000</i>	<i>2,009,244</i>	<i>914,244</i>	<i>1,206,000</i>	<i>2,120,244</i>

Programme 05 Crop Production Department

Thousand Uganda Shillings						
Outputs Provided	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:010101 Policies, laws, guidelines, plans and strategies</i>						
211101 General Staff Salaries	223,269	0	223,269	223,269	0	223,269
211103 Allowances	0	21,000	21,000	0	21,000	21,000
221002 Workshops and Seminars	0	36,000	36,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	2,000	2,000	0	2,000	2,000
<i>Total Cost of Output 010101:</i>	<i>223,269</i>	<i>72,000</i>	<i>295,269</i>	<i>223,269</i>	<i>72,000</i>	<i>295,269</i>
<i>Output:010105 Food and nutrition security</i>						
211103 Allowances	0	25,000	25,000	0	25,000	25,000
221002 Workshops and Seminars	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	13,000	13,000	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	2,000	2,000	0	2,000	2,000
<i>Total Cost of Output 010105:</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>
<i>Output:010106 Increased value addition in the sector</i>						
211103 Allowances	0	12,000	12,000	0	22,000	22,000
227001 Travel Inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
<i>Total Cost of Output 010106:</i>	<i>0</i>	<i>18,000</i>	<i>18,000</i>	<i>0</i>	<i>48,000</i>	<i>48,000</i>
<i>Output:010107 Promotion of Production & Productivity of priority commodities</i>						
211103 Allowances	0	0	0	0	110,000	110,000
221002 Workshops and Seminars	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
222003 Information and Communications Tech	0	4,000	4,000	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	200,000	200,000
227001 Travel Inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Programme 05 Crop Production Department

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
228004	Maintenance Other	0	60,000	60,000	0	0	0
<i>Total Cost of Output 010107:</i>		<i>0</i>	<i>118,000</i>	<i>118,000</i>	<i>0</i>	<i>464,000</i>	<i>464,000</i>
<i>Output:010108 Increased value addition of priority commodities</i>							
211103	Allowances	0	9,000	9,000	0	23,000	23,000
221008	Computer Supplies and IT Services	0	22,000	22,000	0	0	0
221009	Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011	Printing, Stationery, Photocopying and	0	50,000	50,000	0	20,000	20,000
224001	Medical and Agricultural supplies	0	0	0	0	50,000	50,000
225001	Consultancy Services- Short-term	0	10,000	10,000	0	0	0
227001	Travel Inland	0	0	0	0	82,000	82,000
227004	Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228001	Maintenance - Civil	0	40,000	40,000	0	0	0
228002	Maintenance - Vehicles	0	8,000	8,000	0	8,000	8,000
228004	Maintenance Other	0	30,000	30,000	0	0	0
<i>Total Cost of Output 010108:</i>		<i>0</i>	<i>182,000</i>	<i>182,000</i>	<i>0</i>	<i>196,000</i>	<i>196,000</i>
Total Cost of Outputs Provided		223,269	460,000	683,269	223,269	850,000	1,073,269
Total Programme 05		223,269	460,000	683,269	223,269	850,000	1,073,269
<i>Total Excluding Arrears</i>		<i>223,269</i>	<i>460,000</i>	<i>683,269</i>	<i>223,269</i>	<i>850,000</i>	<i>1,073,269</i>

Development Budget Estimates

Project 0077 Agricultural Marketing Promotion and Regional Inte

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010102 Quality Assurance systems along the value chain</i>							
211103	Allowances	12,000	0	12,000	0	0	0
225001	Consultancy Services- Short-term	100,000	0	100,000	0	0	0
228004	Maintenance Other	100,000	0	100,000	0	0	0
<i>Total Cost of Output 010102:</i>		<i>212,000</i>	<i>0</i>	<i>212,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:010105 Food and nutrition security</i>							
211103	Allowances	62,599	0	62,599	0	0	0
221002	Workshops and Seminars	33,810	0	33,810	0	0	0
222003	Information and Communications Tech	19,321	0	19,321	0	0	0
225001	Consultancy Services- Short-term	12,780	0	12,780	0	0	0
227004	Fuel, Lubricants and Oils	14,490	0	14,490	0	0	0
<i>Total Cost of Output 010105:</i>		<i>143,000</i>	<i>0</i>	<i>143,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided		355,000	0	355,000	0	0	0
Capital Purchases							
		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010176 Purchase of Office and ICT Equipment, including Software</i>							
231005	Machinery and Equipment	20,000	0	20,000	0	0	0
<i>Total Cost of Output 010176:</i>		<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:010178 Purchase of Office and Residential Furniture and Fittings</i>							
231006	Furniture and Fixtures	25,000	0	25,000	0	0	0
<i>Total Cost of Output 010178:</i>		<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases		45,000	0	45,000	0	0	0
Total Project 0077		400,000	0	400,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>		<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0104 Support for Tea Cocoa Seedlings

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010102 Quality Assurance systems along the value chain</i>							

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 0104 Support for Tea Cocoa Seedlings

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
211102 Contract Staff Salaries (Incl. Casuals, T	30,000	0	30,000	30,000	0	30,000	
211103 Allowances	0	0	0	50,000	0	50,000	
223003 Rent - Produced Assets to private entiti	16,000	0	16,000	16,000	0	16,000	
225001 Consultancy Services- Short-term	100,000	0	100,000	50,000	0	50,000	
227004 Fuel, Lubricants and Oils	10,000	0	10,000	10,000	0	10,000	
228004 Maintenance Other	50,000	0	50,000	50,000	0	50,000	
Total Cost of Output 010102:	206,000	0	206,000	206,000	0	206,000	
Output:010103 Crop production technology promotion							
211103 Allowances	0	0	0	49,000	0	49,000	
212101 Social Security Contributions (NSSF)	3,000	0	3,000	3,000	0	3,000	
221011 Printing, Stationery, Photocopying and	50,000	0	50,000	10,000	0	10,000	
224001 Medical and Agricultural supplies	750,000	0	750,000	750,000	0	750,000	
225001 Consultancy Services- Short-term	200,000	0	200,000	0	0	0	
227001 Travel Inland	0	0	0	200,000	0	200,000	
227004 Fuel, Lubricants and Oils	50,000	0	50,000	26,932	0	26,932	
228002 Maintenance - Vehicles	20,000	0	20,000	20,000	0	20,000	
228004 Maintenance Other	49,000	0	49,000	0	0	0	
Total Cost of Output 010103:	1,122,000	0	1,122,000	1,058,932	0	1,058,932	
Output:010106 Increased value addition in the sector							
211103 Allowances	7,000	0	7,000	7,000	0	7,000	
Total Cost of Output 010106:	7,000	0	7,000	7,000	0	7,000	
Output:010107 Promotion of Production & Productivity of priority commodities							
224001 Medical and Agricultural supplies	1,500,000	0	1,500,000	1,200,000	0	1,200,000	
Total Cost of Output 010107:	1,500,000	0	1,500,000	1,200,000	0	1,200,000	
Total Cost of Outputs Provided	2,835,000	0	2,835,000	2,471,932	0	2,471,932	
Total Project 0104	2,835,000	0	2,835,000	2,471,932	0	2,471,932	
<i>Total Excluding Taxes and Arrears</i>	<i>2,835,000</i>	<i>0</i>	<i>2,835,000</i>	<i>2,471,932</i>	<i>0</i>	<i>2,471,932</i>	

Project 0968 Farm Income Enhancement Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:010102 Quality Assurance systems along the value chain							
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	0	0	0	
212101 Social Security Contributions (NSSF)	3,000	0	3,000	0	0	0	
221002 Workshops and Seminars	13,947	0	13,947	0	0	0	
221005 Hire of Venue (chairs, projector etc)	11,263	0	11,263	0	0	0	
221009 Welfare and Entertainment	6	0	6	0	0	0	
221011 Printing, Stationery, Photocopying and	10,782	0	10,782	0	0	0	
224001 Medical and Agricultural supplies	33,340	0	33,340	0	0	0	
227004 Fuel, Lubricants and Oils	40,662	0	40,662	0	0	0	
228003 Maintenance Machinery, Equipment a	2,000	0	2,000	0	0	0	
Total Cost of Output 010102:	175,000	0	175,000	0	0	0	
Output:010103 Crop production technology promotion							
221002 Workshops and Seminars	50,000	0	50,000	0	0	0	
228001 Maintenance - Civil	100,000	0	100,000	0	0	0	
Total Cost of Output 010103:	150,000	0	150,000	0	0	0	
Total Cost of Outputs Provided	325,000	0	325,000	0	0	0	
Capital Purchases							
Output:010182 Construction of irrigation schemes							
281504 Monitoring, Supervision and Appraisal	250,000	0	250,000	0	0	0	
Total Cost of Output 010182:	250,000	0	250,000	0	0	0	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 0968 Farm Income Enhancement Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Capital Purchases	250,000	0	250,000	0	0	0
Total Project 0968	575,000	0	575,000	0	0	0
Total Excluding Taxes and Arrears	575,000	0	575,000	0	0	0

Project 0970 Crop disease and Pest Control

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010104 Crop pest and disease control measures						
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	60,000	0	60,000
212101 Social Security Contributions (NSSF)	5,000	0	5,000	5,000	0	5,000
221002 Workshops and Seminars	59,000	0	59,000	100,000	0	100,000
221003 Staff Training	56,000	0	56,000	100,000	0	100,000
221009 Welfare and Entertainment	14,000	0	14,000	14,000	0	14,000
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	10,000	0	10,000
224001 Medical and Agricultural supplies	0	0	0	541,000	0	541,000
227001 Travel Inland	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	12,000	0	12,000	30,000	0	30,000
228002 Maintenance - Vehicles	2,000	0	2,000	20,000	0	20,000
228004 Maintenance Other	30,000	0	30,000	0	0	0
Total Cost of Output 010104:	248,000	0	248,000	900,000	0	900,000
Output:010109 Control of pest and diseases in priority commodities						
222003 Information and Communications Tech	150,000	0	150,000	0	0	0
224001 Medical and Agricultural supplies	500,000	0	500,000	480,000	0	480,000
227001 Travel Inland	0	0	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
228001 Maintenance - Civil	102,000	0	102,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000
Total Cost of Output 010109:	752,000	0	752,000	1,000,000	0	1,000,000
Total Cost of Outputs Provided	1,000,000	0	1,000,000	1,900,000	0	1,900,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010172 Government Buildings and Administrative Infrastructure						
231007 Other Structures	130,000	0	130,000	280,000	0	280,000
281504 Monitoring, Supervision and Appraisal	0	0	0	20,000	0	20,000
Total Cost of Output 010172:	130,000	0	130,000	300,000	0	300,000
Output:010175 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport Equipment	500,000	0	500,000	0	0	0
Total Cost of Output 010175:	500,000	0	500,000	0	0	0
Output:010176 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and Equipment	0	0	0	230,000	0	230,000
Total Cost of Output 010176:	0	0	0	230,000	0	230,000
Output:010177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and Equipment	335,000	0	335,000	703,000	0	703,000
312206 Gross Tax	0	0	0	700,000	0	700,000
Total Cost of Output 010177:	335,000	0	335,000	1,403,000	0	1,403,000
Output:010178 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and Fixtures	0	0	0	100,000	0	100,000
Total Cost of Output 010178:	0	0	0	100,000	0	100,000
Total Cost of Capital Purchases	965,000	0	965,000	2,033,000	0	2,033,000
Total Project 0970	1,965,000	0	1,965,000	3,933,000	0	3,933,000
Total Excluding Taxes and Arrears	1,965,000	0	1,965,000	3,233,000	0	3,233,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 1007 Improvement of Food Security in Cross Border dists

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
<i>Output:010102 Quality Assurance systems along the value chain</i>						
211103 Allowances	56,000	0	56,000	36,000	0	36,000
221001 Advertising and Public Relations	1,000	0	1,000	1,000	0	1,000
221002 Workshops and Seminars	2,700	0	2,700	22,700	0	22,700
221011 Printing, Stationery, Photocopying and	1,900	0	1,900	1,900	0	1,900
227002 Travel Abroad	7,000	0	7,000	7,000	0	7,000
227004 Fuel, Lubricants and Oils	9,100	0	9,100	9,100	0	9,100
228002 Maintenance - Vehicles	2,300	0	2,300	2,300	0	2,300
<i>Total Cost of Output 010102:</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
Total Cost of Outputs Provided	80,000	0	80,000	80,000	0	80,000
Total Project 1007	80,000	0	80,000	80,000	0	80,000
<i>Total Excluding Taxes and Arrears</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>

Project 1009 Sustainable Land Management Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:010176 Purchase of Office and ICT Equipment, including Software</i>						
312206 Gross Tax	50,000	0	50,000	0	0	0
<i>Total Cost of Output 010176:</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	50,000	0	50,000	0	0	0
Total Project 1009	50,000	0	50,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1012 Integrated Production and Pest Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
<i>Output:010105 Food and nutrition security</i>						
211103 Allowances	0	0	0	20,000	0	20,000
221003 Staff Training	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and	40,000	0	40,000	20,000	0	20,000
227001 Travel Inland	0	0	0	20,000	0	20,000
<i>Total Cost of Output 010105:</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Output:010107 Promotion of Production & Productivity of priority commodities</i>						
211103 Allowances	25,000	0	25,000	18,200	0	18,200
222003 Information and Communications Tech	18,000	0	18,000	0	0	0
224001 Medical and Agricultural supplies	0	0	0	43,000	0	43,000
225001 Consultancy Services- Short-term	18,200	0	18,200	0	0	0
227004 Fuel, Lubricants and Oils	6,800	0	6,800	6,800	0	6,800
228002 Maintenance - Vehicles	0	0	0	2,000	0	2,000
228004 Maintenance Other	2,000	0	2,000	0	0	0
<i>Total Cost of Output 010107:</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<i>Output:010108 Increased value addition of priority commodities</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	20,000	20,000	0	20,000
211103 Allowances	28,700	0	28,700	38,700	0	38,700
227004 Fuel, Lubricants and Oils	7,000	0	7,000	7,000	0	7,000
228002 Maintenance - Vehicles	4,300	0	4,300	4,300	0	4,300
228004 Maintenance Other	10,000	0	10,000	0	0	0
<i>Total Cost of Output 010108:</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
Total Cost of Outputs Provided	200,000	0	200,000	200,000	0	200,000
Total Project 1012	200,000	0	200,000	200,000	0	200,000
<i>Total Excluding Taxes and Arrears</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 1170 Kabale Tea Factory

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:010107 Promotion of Production & Productivity of priority commodities							
221002 Workshops and Seminars	100,000	0	100,000	100,000	0	100,000	
221011 Printing, Stationery, Photocopying and	0	0	0	20,000	0	20,000	
224001 Medical and Agricultural supplies	600,000	0	600,000	600,000	0	600,000	
225001 Consultancy Services- Short-term	100,000	0	100,000	0	0	0	
227001 Travel Inland	0	0	0	50,000	0	50,000	
227004 Fuel, Lubricants and Oils	0	0	0	30,000	0	30,000	
Total Cost of Output 010107:	800,000	0	800,000	800,000	0	800,000	
Total Cost of Outputs Provided	800,000	0	800,000	800,000	0	800,000	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:010172 Government Buildings and Administrative Infrastructure							
312206 Gross Tax	750,000	0	750,000	0	0	0	
Total Cost of Output 010172:	750,000	0	750,000	0	0	0	
Output:010177 Purchase of Specialised Machinery & Equipment							
312206 Gross Tax	250,000	0	250,000	0	0	0	
Total Cost of Output 010177:	250,000	0	250,000	0	0	0	
Total Cost of Capital Purchases	1,000,000	0	1,000,000	0	0	0	
Total Project 1170	1,800,000	0	1,800,000	800,000	0	800,000	
<i>Total Excluding Taxes and Arrears</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	

Project 1194 Labour Saving tech and mech for agricultural production enhancement

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:010103 Crop production technology promotion							
211102 Contract Staff Salaries (Incl. Casuals, T	200,000	0	200,000	200,000	0	200,000	
211103 Allowances	0	0	0	30,000	0	30,000	
224001 Medical and Agricultural supplies	100,000	0	100,000	0	0	0	
228001 Maintenance - Civil	1,000,000	0	1,000,000	200,000	0	200,000	
228003 Maintenance Machinery, Equipment a	0	0	0	200,000	0	200,000	
321416 Agricultural Development Centers	0	0	0	240,000	0	240,000	
Total Cost of Output 010103:	1,300,000	0	1,300,000	870,000	0	870,000	
Output:010106 Increased value addition in the sector							
211103 Allowances	0	0	0	100,000	0	100,000	
221011 Printing, Stationery, Photocopying and	0	0	0	7,106	0	7,106	
225001 Consultancy Services- Short-term	0	0	0	40,000	0	40,000	
227001 Travel Inland	0	0	0	10,000	0	10,000	
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000	
Total Cost of Output 010106:	0	0	0	257,106	0	257,106	
Total Cost of Outputs Provided	1,300,000	0	1,300,000	1,127,106	0	1,127,106	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:010172 Government Buildings and Administrative Infrastructure							
231007 Other Structures	800,000	0	800,000	600,000	0	600,000	
281504 Monitoring, Supervision and Appraisal	200,000	0	200,000	200,000	0	200,000	
312206 Gross Tax	1,000,000	0	1,000,000	0	0	0	
Total Cost of Output 010172:	2,000,000	0	2,000,000	800,000	0	800,000	
Output:010177 Purchase of Specialised Machinery & Equipment							
231005 Machinery and Equipment	2,000,000	0	2,000,000	2,000,000	0	2,000,000	
312206 Gross Tax	1,000,000	0	1,000,000	2,000,000	0	2,000,000	
Total Cost of Output 010177:	3,000,000	0	3,000,000	4,000,000	0	4,000,000	
Output:010179 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision and Appraisal	200,000	0	200,000	200,000	0	200,000	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 1194 Labour Saving tech and mech for agricultural production enhancement

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
312206	Gross Tax	1,000,000	0	1,000,000	0	0	0
312301	Cultivated Assets	800,000	0	800,000	800,000	0	800,000
Total Cost of Output 010179:		2,000,000	0	2,000,000	1,000,000	0	1,000,000
Total Cost of Capital Purchases		7,000,000	0	7,000,000	5,800,000	0	5,800,000
Total Project 1194		8,300,000	0	8,300,000	6,927,106	0	6,927,106
<i>Total Excluding Taxes and Arrears</i>		<i>5,300,000</i>	<i>0</i>	<i>5,300,000</i>	<i>4,927,106</i>	<i>0</i>	<i>4,927,106</i>

Project 1195 Vegetable Oil Development Project-Phase 2

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010102 Quality Assurance systems along the value chain							
211102	Contract Staff Salaries (Incl. Casuals, T	50,000	1,035,833	1,085,833	178,000	2,078,000	2,256,000
221002	Workshops and Seminars	35,563	0	35,563	0	0	0
221011	Printing, Stationery, Photocopying and	20,000	30,000	50,000	19,646	0	19,646
222001	Telecommunications	8,000	32,000	40,000	8,000	0	8,000
222003	Information and Communications Tech	0	3,000	3,000	0	0	0
225001	Consultancy Services- Short-term	0	48,167	48,167	0	0	0
227001	Travel Inland	0	200,000	200,000	0	0	0
227002	Travel Abroad	0	127,000	127,000	0	0	0
228001	Maintenance - Civil	66,434	0	66,434	66,434	0	66,434
228002	Maintenance - Vehicles	3	100,000	100,003	0	0	0
228004	Maintenance Other	0	80,000	80,000	0	0	0
321414	Agricultural Extension non wage	0	0	0	0	386,507	386,507
Total Cost of Output 010102:		180,000	1,656,000	1,836,000	272,080	2,464,507	2,736,587
Output:010103 Crop production technology promotion							
211102	Contract Staff Salaries (Incl. Casuals, T	0	1,224,167	1,224,167	0	0	0
211103	Allowances	0	35,833	35,833	0	0	0
212101	Social Security Contributions (NSSF)	76,000	0	76,000	76,000	0	76,000
221002	Workshops and Seminars	0	250,000	250,000	0	0	0
221003	Staff Training	0	150,000	150,000	0	0	0
221011	Printing, Stationery, Photocopying and	5,500	50,000	55,500	10,800	0	10,800
222001	Telecommunications	3,000	20,000	23,000	0	0	0
223003	Rent - Produced Assets to private entiti	8,123	570,000	578,123	0	0	0
223005	Electricity	0	30,000	30,000	0	0	0
224002	General Supply of Goods and Services	0	650,000	650,000	0	0	0
225001	Consultancy Services- Short-term	0	300,000	300,000	0	0	0
227001	Travel Inland	0	0	0	55,563	0	55,563
227004	Fuel, Lubricants and Oils	15,377	144,000	159,377	0	0	0
228003	Maintenance Machinery, Equipment a	0	0	0	18,000	0	18,000
228004	Maintenance Other	0	100,000	100,000	0	0	0
282181	Extra-Ordinary Items (Losses/Gain)	0	4,815,000	4,815,000	0	0	0
Total Cost of Output 010103:		108,000	8,339,000	8,447,000	160,363	0	160,363
Output:010106 Increased value addition in the sector							
211103	Allowances	0	100,000	100,000	0	0	0
221002	Workshops and Seminars	0	90,000	90,000	0	90,000	90,000
224002	General Supply of Goods and Services	0	128,000	128,000	0	0	0
225001	Consultancy Services- Short-term	0	0	0	0	180,000	180,000
321414	Agricultural Extension non wage	0	0	0	0	112,010	112,010
Total Cost of Output 010106:		0	318,000	318,000	0	382,010	382,010
Total Cost of Outputs Provided		288,000	10,313,000	10,601,000	432,443	2,846,517	3,278,960
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 1195 Vegetable Oil Development Project-Phase 2

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010171 Acquisition of Land by Government						
281501 Environmental Impact Assessments for	0	0	0	0	1,912,483	1,912,483
281504 Monitoring, Supervision and Appraisal	0	0	0	0	2,000,000	2,000,000
311101 Land	2,000,000	0	2,000,000	2,000,000	0	2,000,000
312206 Gross Tax	2,000,000	0	2,000,000	0	0	0
Total Cost of Output 010171:	4,000,000	0	4,000,000	2,000,000	3,912,483	5,912,483
Output:010172 Government Buildings and Administrative Infrastructure						
231001 Non-Residential Buildings	0	1,000,000	1,000,000	0	1,010,000	1,010,000
312206 Gross Tax	500,000	0	500,000	0	0	0
Total Cost of Output 010172:	500,000	1,000,000	1,500,000	0	1,010,000	1,010,000
Output:010173 Roads, Streets and Highways						
231003 Roads and Bridges	0	300,000	300,000	0	200,000	200,000
281504 Monitoring, Supervision and Appraisal	150,000	0	150,000	0	0	0
312206 Gross Tax	500,000	0	500,000	0	0	0
Total Cost of Output 010173:	650,000	300,000	950,000	0	200,000	200,000
Output:010175 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport Equipment	0	1,797,000	1,797,000	0	491,000	491,000
312206 Gross Tax	500,000	0	500,000	0	0	0
Total Cost of Output 010175:	500,000	1,797,000	2,297,000	0	491,000	491,000
Output:010177 Purchase of Specialised Machinery & Equipment						
231005 Machinery and Equipment	0	940,000	940,000	0	940,000	940,000
312206 Gross Tax	500,000	0	500,000	2,000,000	0	2,000,000
Total Cost of Output 010177:	500,000	940,000	1,440,000	2,000,000	940,000	2,940,000
Total Cost of Capital Purchases	6,150,000	4,037,000	10,187,000	4,000,000	6,553,483	10,553,483
Total Project 1195	6,438,000	14,350,000	20,788,000	4,432,443	9,400,000	13,832,443
<i>Total Excluding Taxes and Arrears</i>	<i>2,438,000</i>	<i>14,350,000</i>	<i>16,788,000</i>	<i>2,432,443</i>	<i>9,400,000</i>	<i>11,832,443</i>

Project 1238 Rice Development Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010102 Quality Assurance systems along the value chain						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	30,000	18,000	48,000
211103 Allowances	0	0	0	40,000	80,000	120,000
221002 Workshops and Seminars	20,000	80,000	100,000	20,000	102,000	122,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	10,000
224001 Medical and Agricultural supplies	80,000	0	80,000	50,000	182,028	232,028
225002 Consultancy Services- Long-term	0	0	0	0	300,000	300,000
227001 Travel Inland	0	130,000	130,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228001 Maintenance - Civil	50,000	0	50,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	0	0	0	15,000	15,000
228004 Maintenance Other	50,000	0	50,000	0	0	0
Total Cost of Output 010102:	200,000	210,000	410,000	160,000	732,028	892,028
Output:010105 Food and nutrition security						
221003 Staff Training	0	360,000	360,000	0	630,000	630,000
224001 Medical and Agricultural supplies	30,000	0	30,000	70,000	0	70,000
224002 General Supply of Goods and Services	0	0	0	0	430,000	430,000
225002 Consultancy Services- Long-term	0	0	0	0	1,200,000	1,200,000
227001 Travel Inland	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	10,000	20,000	30,000
228001 Maintenance - Civil	60,000	0	60,000	0	100,000	100,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 1238 Rice Development Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
228002	Maintenance - Vehicles	0	0	0	0	6,000	6,000
228004	Maintenance Other	0	0	0	0	14,000	14,000
Total Cost of Output 010105:		100,000	360,000	460,000	110,000	2,400,000	2,510,000
Output:010107 Promotion of Production & Productivity of priority commodities							
221002	Workshops and Seminars	20,000	0	20,000	20,000	0	20,000
221003	Staff Training	0	240,000	240,000	0	60,000	60,000
224001	Medical and Agricultural supplies	130,000	0	130,000	60,000	200,000	260,000
225001	Consultancy Services- Short-term	0	1,450,000	1,450,000	0	0	0
225002	Consultancy Services- Long-term	0	0	0	0	200,000	200,000
227001	Travel Inland	0	0	0	0	40,000	40,000
227004	Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002	Maintenance - Vehicles	0	0	0	0	26,000	26,000
228004	Maintenance Other	0	0	0	0	64,000	64,000
Total Cost of Output 010107:		150,000	1,690,000	1,840,000	80,000	600,000	680,000
Output:010108 Increased value addition of priority commodities							
211102	Contract Staff Salaries (Incl. Casuals, T	30,000	0	30,000	0	0	0
211103	Allowances	0	0	0	50,000	0	50,000
221003	Staff Training	0	0	0	0	140,000	140,000
224001	Medical and Agricultural supplies	20,000	0	20,000	0	0	0
225001	Consultancy Services- Short-term	0	0	0	0	100,000	100,000
225002	Consultancy Services- Long-term	0	4,000,000	4,000,000	0	0	0
227004	Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Output 010108:		50,000	4,000,000	4,050,000	50,000	260,000	310,000
Total Cost of Outputs Provided		500,000	6,260,000	6,760,000	400,000	3,992,028	4,392,028
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010177 Purchase of Specialised Machinery & Equipment							
312206	Gross Tax	300,000	0	300,000	500,000	0	500,000
Total Cost of Output 010177:		300,000	0	300,000	500,000	0	500,000
Total Cost of Capital Purchases		300,000	0	300,000	500,000	0	500,000
Total Project 1238		800,000	6,260,000	7,060,000	900,000	3,992,028	4,892,028
<i>Total Excluding Taxes and Arrears</i>		<i>500,000</i>	<i>6,260,000</i>	<i>6,760,000</i>	<i>400,000</i>	<i>3,992,028</i>	<i>4,392,028</i>

Project 1263 Agriculture Cluster Development Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010103 Crop production technology promotion							
221007	Books, Periodicals and Newspapers	0	0	0	1	0	1
Total Cost of Output 010103:		0	0	0	1	0	1
Total Cost of Outputs Provided		0	0	0	1	0	1
Total Project 1263		0	0	0	1	0	1
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>1</i>

Project 1264 Commercialization of Agriculture in Northern Uganda

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010105 Food and nutrition security							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	20,000	0	20,000
211103	Allowances	0	0	0	50,000	0	50,000
221008	Computer Supplies and IT Services	0	0	0	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
223003	Rent - Produced Assets to private entiti	0	0	0	25,000	0	25,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0101 Crops

Project 1264 Commercialization of Agriculture in Northern Uganda

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
227001 Travel Inland	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	25,000	0	25,000
<i>Total Cost of Output 010105:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
Total Cost of Outputs Provided	0	0	0	200,000	0	200,000
Total Project 1264	0	0	0	200,000	0	200,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>

Project 1265 Agriculture Technology Transfer (AGITT) Cassava Value Chain Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
<i>Output:010102 Quality Assurance systems along the value chain</i>						
221007 Books, Periodicals and Newspapers	0	0	0	1	0	1
<i>Total Cost of Output 010102:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>1</i>
Total Cost of Outputs Provided	0	0	0	1	0	1
Total Project 1265	0	0	0	1	0	1
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>1</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 01	28,820,740	20,610,000	49,430,740	26,012,222	13,392,02	39,404,250
<i>Total Excluding Taxes and Arrears</i>	<i>20,470,740</i>	<i>20,610,000</i>	<i>41,080,740</i>	<i>20,812,222</i>	<i>13,392,02</i>	<i>34,204,250</i>

Vote Function 0102 Animal Resources

Recurrent Budget Estimates

Programme 06 Directorate of Animal Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:010201 Policies, laws, guidelines, plans and strategies</i>						
211101 General Staff Salaries	26,900	0	26,900	26,895	0	26,895
211103 Allowances	0	5,026	5,026	0	5,126	5,126
221009 Welfare and Entertainment	0	4,962	4,962	0	4,262	4,262
221011 Printing, Stationery, Photocopying and	0	4,347	4,347	0	4,347	4,347
221012 Small Office Equipment	0	10,936	10,936	0	6,536	6,536
227004 Fuel, Lubricants and Oils	0	5,694	5,694	0	5,694	5,694
228002 Maintenance - Vehicles	0	6,035	6,035	0	6,035	6,035
<i>Total Cost of Output 010201:</i>	<i>26,900</i>	<i>37,000</i>	<i>63,900</i>	<i>26,895</i>	<i>32,000</i>	<i>58,895</i>
<i>Output:010203 Promotion of Animals and Animal Products</i>						
211103 Allowances	0	0	0	0	70,000	70,000
227001 Travel Inland	0	0	0	0	105,000	105,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	25,000
<i>Total Cost of Output 010203:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<i>Output:010207 Promotion of priority animal products and productivity</i>						
211103 Allowances	0	0	0	0	80,000	80,000
225001 Consultancy Services- Short-term	0	30,000	30,000	0	0	0
226002 Licenses	0	50,000	50,000	0	0	0
227002 Travel Abroad	0	0	0	0	70,000	70,000
<i>Total Cost of Output 010207:</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
Total Cost of Outputs Provided	26,900	117,000	143,900	26,895	382,000	408,895
Outputs Funded						
<i>Output:010252 Animal breeding and genetic development (NAGRIC)</i>						
264101 Contributions to Autonomous Inst.	0	2,000,000	2,000,000	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Programme 06 Directorate of Animal Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
264102	Contributions to Autonomous Inst. Wa	0	500,000	500,000	0	0	0
<i>Total Cost of Output 010252:</i>		0	2,500,000	2,500,000	0	0	0
Total Cost of Outputs Funded		0	2,500,000	2,500,000	0	0	0
Total Programme 06		26,900	2,617,000	2,643,900	26,895	382,000	408,895
<i>Total Excluding Arrears</i>		26,900	2,617,000	2,643,900	26,895	382,000	408,895

Programme 07 Animal Production Department

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:010201 Policies, laws, guidelines, plans and strategies</i>							
211101	General Staff Salaries	351,000	0	351,000	351,000	0	351,000
211103	Allowances	0	7,000	7,000	0	7,000	7,000
221002	Workshops and Seminars	0	10,000	10,000	0	10,000	10,000
227001	Travel Inland	0	0	0	0	55,000	55,000
227002	Travel Abroad	0	10,000	10,000	0	10,000	10,000
227004	Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228001	Maintenance - Civil	0	5,000	5,000	0	0	0
228002	Maintenance - Vehicles	0	8,000	8,000	0	8,000	8,000
<i>Total Cost of Output 010201:</i>		351,000	50,000	401,000	351,000	100,000	451,000
<i>Output:010202 Improved access to water for livestock</i>							
211103	Allowances	0	10,000	10,000	0	45,000	45,000
221008	Computer Supplies and IT Services	0	0	0	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	0	8,000	8,000	0	38,000	38,000
227001	Travel Inland	0	8,000	8,000	0	58,000	58,000
227004	Fuel, Lubricants and Oils	0	14,000	14,000	0	64,000	64,000
228001	Maintenance - Civil	0	70,000	70,000	0	0	0
<i>Total Cost of Output 010202:</i>		0	110,000	110,000	0	210,000	210,000
<i>Output:010203 Promotion of Animals and Animal Products</i>							
211103	Allowances	0	10,000	10,000	0	10,000	10,000
221003	Staff Training	0	30,000	30,000	0	100,000	100,000
227001	Travel Inland	0	0	0	0	50,000	50,000
227002	Travel Abroad	0	20,076	20,076	0	1,648	1,648
227004	Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228001	Maintenance - Civil	0	19,924	19,924	0	0	0
228002	Maintenance - Vehicles	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Output 010203:</i>		0	120,000	120,000	0	201,648	201,648
<i>Output:010206 Improved market access for livestock and livestock products</i>							
211103	Allowances	0	16,000	16,000	0	16,000	16,000
221011	Printing, Stationery, Photocopying and	0	30,000	30,000	0	30,000	30,000
227004	Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
<i>Total Cost of Output 010206:</i>		0	50,000	50,000	0	50,000	50,000
<i>Output:010207 Promotion of priority animal products and productivity</i>							
211103	Allowances	0	0	0	0	30,000	30,000
221002	Workshops and Seminars	0	0	0	0	70,000	70,000
224001	Medical and Agricultural supplies	0	100,000	100,000	0	0	0
225001	Consultancy Services- Short-term	0	50,000	50,000	0	0	0
227001	Travel Inland	0	0	0	0	100,000	100,000
227002	Travel Abroad	0	0	0	0	40,000	40,000
228002	Maintenance - Vehicles	0	0	0	0	10,000	10,000
<i>Total Cost of Output 010207:</i>		0	150,000	150,000	0	250,000	250,000
Total Cost of Outputs Provided		351,000	480,000	831,000	351,000	811,648	1,162,648

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Programme 07 Animal Production Department

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Total Programme 07	351,000	480,000	831,000	351,000	811,648	1,162,648
<i>Total Excluding Arrears</i>	<i>351,000</i>	<i>480,000</i>	<i>831,000</i>	<i>351,000</i>	<i>811,648</i>	<i>1,162,648</i>

Programme 08 Livestock Health and Entomology

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total

Output:010201 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	420,892	0	420,892	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	420,892	0	420,892
211103 Allowances	0	26,000	26,000	0	16,000	16,000
221002 Workshops and Seminars	0	15,000	15,000	0	15,000	15,000
222003 Information and Communications Tech	0	16,000	16,000	0	6,000	6,000
225001 Consultancy Services- Short-term	0	40,000	40,000	0	0	0
227001 Travel Inland	0	0	0	0	35,000	35,000
227002 Travel Abroad	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228001 Maintenance - Civil	0	25,000	25,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	8,000	8,000
228003 Maintenance Machinery, Equipment a	0	18,000	18,000	0	0	0
Total Cost of Output 010201:	420,892	140,000	560,892	420,892	100,000	520,892

Output:010203 Promotion of Animals and Animal Products

211103 Allowances	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228004 Maintenance Other	0	15,000	15,000	0	15,000	15,000
Total Cost of Output 010203:	0	25,000	25,000	0	35,000	35,000

Output:010205 Vector and disease control measures

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	40,000	0	40,000
211103 Allowances	0	0	0	0	60,000	60,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221008 Computer Supplies and IT Services	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,000	20,000
224001 Medical and Agricultural supplies	0	0	0	0	100,000	100,000
227001 Travel Inland	0	0	0	0	100,000	100,000
227002 Travel Abroad	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	50,000
228004 Maintenance Other	0	0	0	0	14,000	14,000
Total Cost of Output 010205:	0	0	0	40,000	460,000	500,000

Output:010209 Vector and disease control in priority animal commodities

211103 Allowances	0	23,000	23,000	0	13,000	13,000
221008 Computer Supplies and IT Services	0	20,000	20,000	0	13,000	13,000
222001 Telecommunications	0	3,000	3,000	0	0	0
224001 Medical and Agricultural supplies	0	137,000	137,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	15,000	15,000	0	10,000	10,000
Total Cost of Output 010209:	0	200,000	200,000	0	200,000	200,000

Total Cost of Outputs Provided	420,892	365,000	785,892	460,892	795,000	1,255,892
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Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)						
264101 Contributions to Autonomous Inst.	0	350,000	350,000	0	530,000	530,000
<i>)/w Subvention to COCTU for Program Operations</i>			<i>0</i>		<i>530,000</i>	<i>530,000</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Programme 08 Livestock Health and Entomology

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
264102	Contributions to Autonomous Inst. Wa	0	197,000	197,000	0	270,000	270,000
	<i>o/w Wage subvention to COCTU</i>			0		270,000	270,000
	Total Cost of Output 010254:	0	547,000	547,000	0	800,000	800,000
	Total Cost of Outputs Funded	0	547,000	547,000	0	800,000	800,000
Total Programme 08		420,892	912,000	1,332,892	460,892	1,595,000	2,055,892
<i>Total Excluding Arrears</i>		<i>420,892</i>	<i>912,000</i>	<i>1,332,892</i>	<i>460,892</i>	<i>1,595,000</i>	<i>2,055,892</i>

Programme 09 Fisheries Resources Department

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:010201 Policies, laws, guidelines, plans and strategies							
211103	Allowances	0	10,913	10,913	0	10,913	10,913
221001	Advertising and Public Relations	0	1,673	1,673	0	1,673	1,673
221005	Hire of Venue (chairs, projector etc)	0	5,577	5,577	0	0	0
221008	Computer Supplies and IT Services	0	28,058	28,058	0	8,058	8,058
221009	Welfare and Entertainment	0	1,892	1,892	0	1,892	1,892
221011	Printing, Stationery, Photocopying and	0	1,673	1,673	0	1,673	1,673
221012	Small Office Equipment	0	1,339	1,339	0	1,339	1,339
221017	Subscriptions	0	1,823	1,823	0	1,823	1,823
226002	Licenses	0	305,000	305,000	0	286,475	286,475
227004	Fuel, Lubricants and Oils	0	11,115	11,115	0	11,115	11,115
228002	Maintenance - Vehicles	0	10,039	10,039	0	10,039	10,039
228003	Maintenance Machinery, Equipment a	0	31,516	31,516	0	0	0
228004	Maintenance Other	0	24,382	24,382	0	0	0
	Total Cost of Output 010201:	0	435,000	435,000	0	335,000	335,000
Output:010204 Promotion of sustainable fisheries							
211101	General Staff Salaries	525,543	0	525,543	525,543	0	525,543
211103	Allowances	0	50,000	50,000	0	840,000	840,000
221002	Workshops and Seminars	0	100,000	100,000	0	41,412	41,412
221003	Staff Training	0	60,000	60,000	0	60,000	60,000
221008	Computer Supplies and IT Services	0	20,000	20,000	0	20,000	20,000
221009	Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	50,000	50,000	0	50,000	50,000
221012	Small Office Equipment	0	8,000	8,000	0	8,000	8,000
221017	Subscriptions	0	0	0	0	1,000,000	1,000,000
223007	Other Utilities- (fuel, gas, f	0	0	0	0	1,000,000	1,000,000
224001	Medical and Agricultural supplies	0	100,000	100,000	0	1,200,000	1,200,000
225001	Consultancy Services- Short-term	0	50,000	50,000	0	50,000	50,000
226002	Licenses	0	0	0	0	2,000,000	2,000,000
227001	Travel Inland	0	0	0	0	500,000	500,000
227004	Fuel, Lubricants and Oils	0	148,000	148,000	0	108,000	108,000
228001	Maintenance - Civil	0	90,000	90,000	0	0	0
228003	Maintenance Machinery, Equipment a	0	100,000	100,000	0	0	0
228004	Maintenance Other	0	100,000	100,000	0	600,000	600,000
	Total Cost of Output 010204:	525,543	886,000	1,411,543	525,543	7,487,412	8,012,955
Output:010207 Promotion of priority animal products and productivity							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	100,103	0	100,103
211103	Allowances	0	0	0	0	600,000	600,000
227001	Travel Inland	0	0	0	0	500,000	500,000
228004	Maintenance Other	0	0	0	0	300,000	300,000
	Total Cost of Output 010207:	0	0	0	100,103	1,400,000	1,500,103

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Programme 09 Fisheries Resources Department

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:010208 Improved Market Access for priority animal products</i>							
211103 Allowances	0	50,000	50,000	0	34,000	34,000	
221003 Staff Training	0	50,000	50,000	0	50,000	50,000	
227001 Travel Inland	0	0	0	0	30,000	30,000	
227004 Fuel, Lubricants and Oils	0	23,000	23,000	0	23,000	23,000	
228003 Maintenance Machinery, Equipment a	0	60,000	60,000	0	6,000	6,000	
228004 Maintenance Other	0	60,000	60,000	0	0	0	
<i>Total Cost of Output 010208:</i>	<i>0</i>	<i>243,000</i>	<i>243,000</i>	<i>0</i>	<i>143,000</i>	<i>143,000</i>	
Total Cost of Outputs Provided	525,543	1,564,000	2,089,543	625,646	9,365,412	9,991,058	
Total Programme 09	525,543	1,564,000	2,089,543	625,646	9,365,412	9,991,058	
<i>Total Excluding Arrears</i>	<i>525,543</i>	<i>1,564,000</i>	<i>2,089,543</i>	<i>625,646</i>	<i>9,365,412</i>	<i>9,991,058</i>	

Development Budget Estimates

Project 0090 Livestock Disease Control

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:010203 Promotion of Animals and Animal Products</i>							
221002 Workshops and Seminars	15,375	0	15,375	0	0	0	
221003 Staff Training	39,000	0	39,000	0	0	0	
221012 Small Office Equipment	15,970	0	15,970	0	0	0	
224001 Medical and Agricultural supplies	0	0	0	170,000	0	170,000	
227001 Travel Inland	0	0	0	64,000	0	64,000	
227004 Fuel, Lubricants and Oils	8,625	0	8,625	30,000	0	30,000	
228001 Maintenance - Civil	74,030	0	74,030	0	0	0	
228002 Maintenance - Vehicles	0	0	0	21,000	0	21,000	
228003 Maintenance Machinery, Equipment a	100,000	0	100,000	0	0	0	
<i>Total Cost of Output 010203:</i>	<i>253,000</i>	<i>0</i>	<i>253,000</i>	<i>285,000</i>	<i>0</i>	<i>285,000</i>	
<i>Output:010205 Vector and disease control measures</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	69,300	0	69,300	60,000	0	60,000	
211103 Allowances	0	0	0	100,000	0	100,000	
221003 Staff Training	120,000	0	120,000	0	0	0	
221006 Commissions and Related Charges	0	0	0	60,000	0	60,000	
224001 Medical and Agricultural supplies	294,000	0	294,000	0	0	0	
227001 Travel Inland	0	0	0	50,000	0	50,000	
228001 Maintenance - Civil	44,700	0	44,700	0	0	0	
228004 Maintenance Other	22,000	0	22,000	20,000	0	20,000	
<i>Total Cost of Output 010205:</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>	<i>290,000</i>	<i>0</i>	<i>290,000</i>	
<i>Output:010206 Improved market access for livestock and livestock products</i>							
227003 Carriage, Haulage, Freight and Transpo	647,000	0	647,000	500,000	0	500,000	
<i>Total Cost of Output 010206:</i>	<i>647,000</i>	<i>0</i>	<i>647,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	
<i>Output:010208 Improved Market Access for priority animal products</i>							
224001 Medical and Agricultural supplies	1,750,000	0	1,750,000	0	0	0	
<i>Total Cost of Output 010208:</i>	<i>1,750,000</i>	<i>0</i>	<i>1,750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Output:010209 Vector and disease control in priority animal commodities</i>							
211103 Allowances	0	0	0	100,000	0	100,000	
221011 Printing, Stationery, Photocopying and	0	0	0	100,000	0	100,000	
224001 Medical and Agricultural supplies	0	0	0	2,000,000	0	2,000,000	
227004 Fuel, Lubricants and Oils	0	0	0	50,000	0	50,000	
<i>Total Cost of Output 010209:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,250,000</i>	<i>0</i>	<i>2,250,000</i>	
Total Cost of Outputs Provided	3,200,000	0	3,200,000	3,325,000	0	3,325,000	
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Project 0090 Livestock Disease Control

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Output:010251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)						
312206 Gross Tax	200,000	0	200,000	0	0	0
Total Cost of Output 010251:	200,000	0	200,000	0	0	0
Total Cost of Outputs Funded	200,000	0	200,000	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010280 Livestock Infrastructure Construction						
231007 Other Structures	500,000	0	500,000	280,000	0	280,000
281504 Monitoring, Supervision and Appraisal	100,000	0	100,000	20,000	0	20,000
312206 Gross Tax	0	0	0	500,000	0	500,000
Total Cost of Output 010280:	600,000	0	600,000	800,000	0	800,000
Output:010281 Livestock marketing facility construction						
312206 Gross Tax	200,000	0	200,000	0	0	0
Total Cost of Output 010281:	200,000	0	200,000	0	0	0
Total Cost of Capital Purchases	800,000	0	800,000	800,000	0	800,000
Total Project 0090	4,200,000	0	4,200,000	4,125,000	0	4,125,000
<i>Total Excluding Taxes and Arrears</i>	<i>3,800,000</i>	<i>0</i>	<i>3,800,000</i>	<i>3,625,000</i>	<i>0</i>	<i>3,625,000</i>

Project 0091 National Livestock Production Improvement

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010206 Improved market access for livestock and livestock products						
224001 Medical and Agricultural supplies	0	0	0	300,000	0	300,000
Total Cost of Output 010206:	0	0	0	300,000	0	300,000
Output:010207 Promotion of priority animal products and productivity						
228001 Maintenance - Civil	2,000,000	0	2,000,000	1,200,000	0	1,200,000
Total Cost of Output 010207:	2,000,000	0	2,000,000	1,200,000	0	1,200,000
Total Cost of Outputs Provided	2,000,000	0	2,000,000	1,500,000	0	1,500,000
Total Project 0091	2,000,000	0	2,000,000	1,500,000	0	1,500,000
<i>Total Excluding Taxes and Arrears</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>

Project 0097 Support to Fisheries Development

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010207 Promotion of priority animal products and productivity						
224001 Medical and Agricultural supplies	1,200,000	0	1,200,000	0	0	0
Total Cost of Output 010207:	1,200,000	0	1,200,000	0	0	0
Total Cost of Outputs Provided	1,200,000	0	1,200,000	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010277 Purchase of Specialised Machinery & Equipment						
312206 Gross Tax	0	0	0	0	0	0
Total Cost of Output 010277:	0	0	0	0	0	0
Output:010280 Livestock Infrastructure Construction						
231007 Other Structures	0	0	0	300,000	0	300,000
Total Cost of Output 010280:	0	0	0	300,000	0	300,000
Total Cost of Capital Purchases	0	0	0	300,000	0	300,000
Total Project 0097	1,200,000	0	1,200,000	300,000	0	300,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

Project 0969 Creation of Tsetse and Tryp Free areas

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010205 Vector and disease control measures						

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Project 0969 Creation of Tsetse and Tryp Free areas

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries (Incl. Casuals, T	80,000	0	80,000	0	0	0
221001 Advertising and Public Relations	10,000	0	10,000	0	0	0
221008 Computer Supplies and IT Services	6,000	0	6,000	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
224001 Medical and Agricultural supplies	100,000	0	100,000	0	0	0
227003 Carriage, Haulage, Freight and Transpo	24,000	0	24,000	0	0	0
228001 Maintenance - Civil	200,000	0	200,000	0	0	0
228003 Maintenance Machinery, Equipment a	80,000	0	80,000	0	0	0
228004 Maintenance Other	70,000	0	70,000	0	0	0
<i>Total Cost of Output 010205:</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	600,000	0	600,000	0	0	0
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)</i>						
312206 Gross Tax	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 010251:</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Funded	1,000,000	0	1,000,000	0	0	0
Total Project 0969	1,600,000	0	1,600,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1083 Uganda Meat Exports Development Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010203 Promotion of Animals and Animal Products</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	40,000	0	40,000
211103 Allowances	0	0	0	11,400	0	11,400
221003 Staff Training	50,000	0	50,000	50,557	0	50,557
221005 Hire of Venue (chairs, projector etc)	9,000	0	9,000	0	0	0
221011 Printing, Stationery, Photocopying and	9,600	0	9,600	7,600	0	7,600
222003 Information and Communications Tech	20,000	0	20,000	0	0	0
224001 Medical and Agricultural supplies	0	0	0	80,000	0	80,000
225001 Consultancy Services- Short-term	5,000	0	5,000	0	0	0
227001 Travel Inland	60,000	0	60,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	26,000	0	26,000	20,000	0	20,000
228001 Maintenance - Civil	30,000	0	30,000	0	0	0
228004 Maintenance Other	40,400	0	40,400	0	0	0
<i>Total Cost of Output 010203:</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>239,557</i>	<i>0</i>	<i>239,557</i>
<i>Output:010206 Improved market access for livestock and livestock products</i>						
211103 Allowances	0	0	0	30,000	0	30,000
221003 Staff Training	30,000	0	30,000	0	0	0
221012 Small Office Equipment	30,050	0	30,050	15,000	0	15,000
225001 Consultancy Services- Short-term	59,950	0	59,950	0	0	0
227001 Travel Inland	0	0	0	35,000	0	35,000
227002 Travel Abroad	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	10,000	0	10,000
<i>Total Cost of Output 010206:</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>
<i>Output:010209 Vector and disease control in priority animal commodities</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	40,000	0	40,000	0	0	0
211103 Allowances	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	55,000	0	55,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Project 1083 Uganda Meat Exports Development Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
224001 Medical and Agricultural supplies	100,000	0	100,000	227,000	0	227,000
225001 Consultancy Services- Short-term	420,000	0	420,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
<i>Total Cost of Output 010209:</i>	<i>570,000</i>	<i>0</i>	<i>570,000</i>	<i>422,000</i>	<i>0</i>	<i>422,000</i>
Total Cost of Outputs Provided	960,000	0	960,000	801,557	0	801,557
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)</i>						
312206 Gross Tax	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 010251:</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Funded	1,000,000	0	1,000,000	0	0	0
Total Project 1083	1,960,000	0	1,960,000	801,557	0	801,557
<i>Total Excluding Taxes and Arrears</i>	<i>960,000</i>	<i>0</i>	<i>960,000</i>	<i>801,557</i>	<i>0</i>	<i>801,557</i>

Project 1084 Avian and Human Influenza Preparedness and Respons

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010205 Vector and disease control measures</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	40,000	0	40,000	38,000	0	38,000
211103 Allowances	0	0	0	40,000	60,000	100,000
221003 Staff Training	13,769	0	13,769	12,000	50,000	62,000
221008 Computer Supplies and IT Services	26,231	0	26,231	20,000	60,000	80,000
222003 Information and Communications Tech	30,000	0	30,000	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	200,000	200,000
227001 Travel Inland	0	0	0	60,000	80,000	140,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	50,000	80,000
228001 Maintenance - Civil	50,000	0	50,000	0	0	0
228004 Maintenance Other	10,000	0	10,000	0	0	0
<i>Total Cost of Output 010205:</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>500,000</i>	<i>700,000</i>
Total Cost of Outputs Provided	200,000	0	200,000	200,000	500,000	700,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010272 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	0	0	0	80,000	0	80,000
231002 Residential Buildings	80,000	0	80,000	0	0	0
281504 Monitoring, Supervision and Appraisal	20,000	0	20,000	20,000	0	20,000
312206 Gross Tax	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 010272:</i>	<i>1,100,000</i>	<i>0</i>	<i>1,100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output:010277 Purchase of Specialised Machinery & Equipment</i>						
312206 Gross Tax	0	0	0	500,000	0	500,000
<i>Total Cost of Output 010277:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output:010280 Livestock Infrastructure Construction</i>						
231001 Non-Residential Buildings	0	0	0	0	5,000,000	5,000,000
231005 Machinery and Equipment	0	0	0	0	1,000,000	1,000,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	200,000	200,000
<i>Total Cost of Output 010280:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,200,000</i>	<i>6,200,000</i>
Total Cost of Capital Purchases	1,100,000	0	1,100,000	600,000	6,200,000	6,800,000
Total Project 1084	1,300,000	0	1,300,000	800,000	6,700,000	7,500,000
<i>Total Excluding Taxes and Arrears</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>6,700,000</i>	<i>7,000,000</i>

Project 1086 Support to Quality Assurance Fish Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Project 1086 Support to Quality Assurance Fish Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010204 Promotion of sustainable fisheries						
211102 Contract Staff Salaries (Incl. Casuals, T	24,000	0	24,000	24,000	0	24,000
212101 Social Security Contributions (NSSF)	2,400	0	2,400	0	0	0
221002 Workshops and Seminars	70,000	0	70,000	4,660	0	4,660
221003 Staff Training	12,119	127,260	139,379	12,000	145,082	157,082
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	20,000	0	20,000
222003 Information and Communications Tech	11,001	0	11,001	11,000	0	11,000
227001 Travel Inland	30,000	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
Total Cost of Output 010204:	199,520	127,260	326,780	131,660	145,082	276,742
Total Cost of Outputs Provided	199,520	127,260	326,780	131,660	145,082	276,742
Capital Purchases						
Output:010284 Fisheries Infrastructure Construction						
231005 Machinery and Equipment	0	0	0	0	36,918	36,918
231007 Other Structures	0	1,000,000	1,000,000	0	600,000	600,000
281504 Monitoring, Supervision and Appraisal	200,000	0	200,000	150,000	28,000	178,000
Total Cost of Output 010284:	200,000	1,000,000	1,200,000	150,000	664,918	814,918
Total Cost of Capital Purchases	200,000	1,000,000	1,200,000	150,000	664,918	814,918
Total Project 1086	399,520	1,127,260	1,526,780	281,660	810,000	1,091,660
<i>Total Excluding Taxes and Arrears</i>	<i>399,520</i>	<i>1,127,260</i>	<i>1,526,780</i>	<i>281,660</i>	<i>810,000</i>	<i>1,091,660</i>

Project 1117 Export Goat Breeding and Production

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010203 Promotion of Animals and Animal Products						
224001 Medical and Agricultural supplies	900,000	0	900,000	0	0	0
Total Cost of Output 010203:	900,000	0	900,000	0	0	0
Output:010206 Improved market access for livestock and livestock products						
211103 Allowances	100,000	0	100,000	0	0	0
221002 Workshops and Seminars	0	0	0	100,000	0	100,000
227001 Travel Inland	0	0	0	100,000	0	100,000
228001 Maintenance - Civil	120,000	0	120,000	120,000	0	120,000
228004 Maintenance Other	100,000	0	100,000	0	0	0
Total Cost of Output 010206:	320,000	0	320,000	320,000	0	320,000
Output:010207 Promotion of priority animal products and productivity						
224001 Medical and Agricultural supplies	0	0	0	900,000	0	900,000
Total Cost of Output 010207:	0	0	0	900,000	0	900,000
Total Cost of Outputs Provided	1,220,000	0	1,220,000	1,220,000	0	1,220,000
Total Project 1117	1,220,000	0	1,220,000	1,220,000	0	1,220,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,220,000</i>	<i>0</i>	<i>1,220,000</i>	<i>1,220,000</i>	<i>0</i>	<i>1,220,000</i>

Project 1165 Increasing Mukene for Human Consumption

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010204 Promotion of sustainable fisheries						
211103 Allowances	20,000	0	20,000	20,000	0	20,000
221002 Workshops and Seminars	53,000	0	53,000	40,000	0	40,000
221003 Staff Training	40,000	0	40,000	40,000	0	40,000
221008 Computer Supplies and IT Services	10,000	0	10,000	10,000	0	10,000
224001 Medical and Agricultural supplies	350,000	0	350,000	320,000	0	320,000
227001 Travel Inland	47,000	0	47,000	87,000	0	87,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Project 1165 Increasing Mukene for Human Consumption

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
227002 Travel Abroad	30,000	0	30,000	7,000	0	7,000
227004 Fuel, Lubricants and Oils	32,000	0	32,000	32,000	0	32,000
228001 Maintenance - Civil	75,000	0	75,000	0	0	0
228002 Maintenance - Vehicles	5,000	0	5,000	5,000	0	5,000
<i>Total Cost of Output 010204:</i>	<i>662,000</i>	<i>0</i>	<i>662,000</i>	<i>561,000</i>	<i>0</i>	<i>561,000</i>
Total Cost of Outputs Provided	662,000	0	662,000	561,000	0	561,000
Total Project 1165	662,000	0	662,000	561,000	0	561,000
<i>Total Excluding Taxes and Arrears</i>	<i>662,000</i>	<i>0</i>	<i>662,000</i>	<i>561,000</i>	<i>0</i>	<i>561,000</i>

Project 1166 Support to Fisheries Mechanisation & Weed Control

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010204 Promotion of sustainable fisheries</i>						
211103 Allowances	50,000	0	50,000	0	0	0
221002 Workshops and Seminars	30,000	0	30,000	0	0	0
227001 Travel Inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	50,000	0	50,000
228001 Maintenance - Civil	100,000	0	100,000	0	0	0
228003 Maintenance Machinery, Equipment a	120,000	0	120,000	120,000	0	120,000
<i>Total Cost of Output 010204:</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>
Total Cost of Outputs Provided	300,000	0	300,000	270,000	0	270,000
Capital Purchases						
<i>Output:010276 Purchase of Office and ICT Equipment, including Software</i>						
312206 Gross Tax	300,000	0	300,000	0	0	0
<i>Total Cost of Output 010276:</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:010277 Purchase of Specialised Machinery & Equipment</i>						
312206 Gross Tax	300,000	0	300,000	0	0	0
<i>Total Cost of Output 010277:</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	600,000	0	600,000	0	0	0
Total Project 1166	900,000	0	900,000	270,000	0	270,000
<i>Total Excluding Taxes and Arrears</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>

Project 1217 Support to Fisheries Development and Regulation in Uganda

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010204 Promotion of sustainable fisheries</i>						
224001 Medical and Agricultural supplies	50,000	0	50,000	0	0	0
225001 Consultancy Services- Short-term	40,000	0	40,000	0	0	0
226002 Licenses	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
228004 Maintenance Other	40,000	0	40,000	0	0	0
<i>Total Cost of Output 010204:</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:010208 Improved Market Access for priority animal products</i>						
221017 Subscriptions	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 010208:</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	1,200,000	0	1,200,000	0	0	0
Capital Purchases						
<i>Output:010279 Acquisition of Other Capital Assets</i>						
312206 Gross Tax	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 010279:</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:010284 Fisheries Infrastructure Construction</i>						

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0102 Animal Resources

Project 1217 Support to Fisheries Development and Regulation in Uganda

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
281502 Feasibility Studies for capital works	100,000	0	100,000	0	0	0
281503 Engineering and Design Studies and PI	100,000	0	100,000	0	0	0
281504 Monitoring, Supervision and Appraisal	100,000	0	100,000	0	0	0
<i>Total Cost of Output 010284:</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	1,300,000	0	1,300,000	0	0	0
Total Project 1217	2,500,000	0	2,500,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
<i>Output:010205 Vector and disease control measures</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	20,000	0	20,000
211103 Allowances	0	60,000	60,000	40,000	0	40,000
221002 Workshops and Seminars	0	100,000	100,000	0	0	0
221003 Staff Training	0	45,000	45,000	30,000	0	30,000
221008 Computer Supplies and IT Services	40,000	80,000	120,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	20,000	0	20,000
222001 Telecommunications	0	30,000	30,000	0	0	0
222003 Information and Communications Tech	40,000	0	40,000	0	0	0
224001 Medical and Agricultural supplies	0	35,000	35,000	0	0	0
225002 Consultancy Services- Long-term	0	2,500,000	2,500,000	0	0	0
227001 Travel Inland	0	30,000	30,000	40,000	0	40,000
227002 Travel Abroad	0	290,000	290,000	30,000	0	30,000
228001 Maintenance - Civil	20,000	30,000	50,000	0	0	0
228002 Maintenance - Vehicles	0	30,000	30,000	10,000	0	10,000
228003 Maintenance Machinery, Equipment a	50,000	0	50,000	0	0	0
228004 Maintenance Other	50,000	0	50,000	0	0	0
<i>Total Cost of Output 010205:</i>	<i>200,000</i>	<i>3,230,000</i>	<i>3,430,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
Total Cost of Outputs Provided	200,000	3,230,000	3,430,000	200,000	0	200,000
Capital Purchases						
<i>Output:010277 Purchase of Specialised Machinery & Equipment</i>						
312206 Gross Tax	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 010277:</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	1,000,000	0	1,000,000	0	0	0
Total Project 1239	1,200,000	3,230,000	4,430,000	200,000	0	200,000
<i>Total Excluding Taxes and Arrears</i>	<i>200,000</i>	<i>3,230,000</i>	<i>3,430,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 02	26,038,855	4,357,260	30,396,115	23,677,710	7,510,000	31,187,710
<i>Total Excluding Taxes and Arrears</i>	<i>20,038,855</i>	<i>4,357,260</i>	<i>24,396,115</i>	<i>22,677,710</i>	<i>7,510,000</i>	<i>30,187,710</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 02	26,038,855	4,357,260	30,396,115	23,677,710	7,510,000	31,187,710
<i>Total Excluding Taxes and Arrears</i>	<i>20,038,855</i>	<i>4,357,260</i>	<i>24,396,115</i>	<i>22,677,710</i>	<i>7,510,000</i>	<i>30,187,710</i>

Vote Function 0149 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:014901 Strategies, policies, plans and Guidelines</i>						
211101 General Staff Salaries	2,101,726	0	2,101,726	2,320,028	0	2,320,028
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	12,000	0	12,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211103	Allowances	0	20,381	20,381	0	20,381	20,381
213001	Medical Expenses(To Employees)	0	80,000	80,000	0	80,000	80,000
221003	Staff Training	0	9,340	9,340	0	9,340	9,340
221006	Commissions and Related Charges	0	0	0	0	88,000	88,000
221007	Books, Periodicals and Newspapers	0	10,563	10,563	0	8,074	8,074
221008	Computer Supplies and IT Services	0	15,448	15,448	0	15,448	15,448
221011	Printing, Stationery, Photocopying and	0	10,885	10,885	0	10,885	10,885
221017	Subscriptions	0	1,300,000	1,300,000	0	1,100,000	1,100,000
227001	Travel Inland	0	15,162	15,162	0	15,162	15,162
227002	Travel Abroad	0	25,194	25,194	0	25,194	25,194
227004	Fuel, Lubricants and Oils	0	24,325	24,325	0	24,325	24,325
228001	Maintenance - Civil	0	30,000	30,000	0	10,000	10,000
228002	Maintenance - Vehicles	0	10,981	10,981	0	10,981	10,981
Total Cost of Output 014901:		2,101,726	1,552,279	3,654,005	2,332,028	1,417,790	3,749,818
Output:014902 Administration, HRD and Accounting							
211103	Allowances	0	34,591	34,591	0	110,591	110,591
213002	Incapacity, death benefits and funeral e	0	0	0	0	40,000	40,000
213003	Retrenchment costs	0	0	0	0	70,000	70,000
221001	Advertising and Public Relations	0	0	0	0	30,000	30,000
221003	Staff Training	0	18,067	18,067	0	18,067	18,067
221009	Welfare and Entertainment	0	0	0	0	12,000	12,000
221011	Printing, Stationery, Photocopying and	0	34,750	34,750	0	34,750	34,750
221012	Small Office Equipment	0	14,287	14,287	0	14,287	14,287
221016	IFMS Recurrent Costs	0	103,287	103,287	0	236,287	236,287
221017	Subscriptions	0	5,500	5,500	0	5,500	5,500
222001	Telecommunications	0	74,246	74,246	0	54,246	54,246
222002	Postage and Courier	0	0	0	0	30,000	30,000
223001	Property Expenses	0	0	0	0	151,902	151,902
223003	Rent - Produced Assets to private entiti	0	22,902	22,902	0	22,902	22,902
223004	Guard and Security services	0	130,658	130,658	0	230,658	230,658
223005	Electricity	0	220,000	220,000	0	200,000	200,000
223006	Water	0	130,381	130,381	0	130,000	130,000
227001	Travel Inland	0	29,987	29,987	0	229,987	229,987
227002	Travel Abroad	0	30,664	30,664	0	230,664	230,664
227004	Fuel, Lubricants and Oils	0	32,325	32,325	0	32,325	32,325
228001	Maintenance - Civil	0	37,090	37,090	0	0	0
228002	Maintenance - Vehicles	0	25,981	25,981	0	25,981	25,981
228004	Maintenance Other	0	0	0	0	200,000	200,000
Total Cost of Output 014902:		0	944,716	944,716	0	2,110,147	2,110,147
Output:014904 Monitoring and evaluating the activities of the sector							
221001	Advertising and Public Relations	0	8,816	8,816	0	8,816	8,816
221003	Staff Training	0	7,988	7,988	0	7,988	7,988
221008	Computer Supplies and IT Services	0	6,167	6,167	0	6,659	6,659
221011	Printing, Stationery, Photocopying and	0	29,109	29,109	0	29,109	29,109
221012	Small Office Equipment	0	14,287	14,287	0	14,287	14,287
222001	Telecommunications	0	55,809	55,809	0	55,809	55,809
223001	Property Expenses	0	51,902	51,902	0	0	0
223004	Guard and Security services	0	13,859	13,859	0	0	0
223005	Electricity	0	25,284	25,284	0	25,284	25,284
223006	Water	0	25,381	25,381	0	25,381	25,381
227001	Travel Inland	0	9,948	9,948	0	9,948	9,948

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
227004 Fuel, Lubricants and Oils	0	49,300	49,300	0	27,186	27,186	
228001 Maintenance - Civil	0	37,029	37,029	0	0	0	
228002 Maintenance - Vehicles	0	53,925	53,925	0	53,925	53,925	
228003 Maintenance Machinery, Equipment a	0	33,063	33,063	0	0	0	
228004 Maintenance Other	0	0	0	0	71,000	71,000	
Total Cost of Output 014904:	0	421,867	421,867	0	335,392	335,392	
Total Cost of Outputs Provided	2,101,726	2,918,862	5,020,588	2,332,028	3,863,329	6,195,356	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:014951 Secondment for MAAIF staff in Rome							
263206 Other Capital grants(capital)	0	0	0	0	150,000	150,000	
<i>o/w Purchase of Vehicle for MAAIF Rome Office</i>	0	0	0	0	150,000	150,000	
263340 Other grants	0	314,068	314,068	0	335,068	335,068	
<i>o/w Grant for Rome Office</i>	0	0	0		335,068	335,068	
264102 Contributions to Autonomous Inst. Wa	0	72,932	72,932	0	72,932	72,932	
<i>o/w Wages for Rome office</i>	0	0	0		72,932	72,932	
Total Cost of Output 014951:	0	387,000	387,000	0	558,000	558,000	
Output:014953 Support for Agricultural Training Institutions							
263104 Transfers to other gov't units(current)	0	314,028	314,028	0	314,068	314,068	
<i>s (practical materials, exams & industrial material)</i>	0	0	0		314,068	314,068	
264101 Contributions to Autonomous Inst.	0	280,000	280,000	0	320,000	320,000	
<i>ention to Bukalasa and Fisheries Training Institute</i>	0	0	0	0	320,000	320,000	
Total Cost of Output 014953:	0	594,028	594,028	0	634,068	634,068	
Total Cost of Outputs Funded	0	981,028	981,028	0	1,192,068	1,192,068	
Total Programme 01	2,101,726	3,899,890	6,001,616	2,332,028	5,055,397	7,387,424	
<i>Total Excluding Arrears</i>	<i>2,101,726</i>	<i>3,899,890</i>	<i>6,001,616</i>	<i>2,332,028</i>	<i>5,055,397</i>	<i>7,387,424</i>	

Programme 10 Department of Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:014901 Strategies, policies, plans and Guidelines							
211101 General Staff Salaries	209,344	0	209,344	451,743	0	451,743	
211103 Allowances	0	70,000	70,000	0	27,000	27,000	
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000	
221011 Printing, Stationery, Photocopying and	0	75,601	75,601	0	45,601	45,601	
221012 Small Office Equipment	0	12,559	12,559	0	5,559	5,559	
225001 Consultancy Services- Short-term	0	55,000	55,000	0	55,000	55,000	
227001 Travel Inland	0	10,902	10,902	0	40,902	40,902	
227002 Travel Abroad	0	14,310	14,310	0	14,310	14,310	
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000	
228002 Maintenance - Vehicles	0	11,000	11,000	0	11,000	11,000	
228004 Maintenance Other	0	50,000	50,000	0	0	0	
Total Cost of Output 014901:	209,344	359,372	568,716	451,743	259,372	711,115	
Output:014902 Administration, HRD and Accounting							
211101 General Staff Salaries	55,091	0	55,091	0	0	0	
211103 Allowances	0	0	0	0	50,000	50,000	
221003 Staff Training	0	0	0	0	40,000	40,000	
222003 Information and Communications Tech	0	20,000	20,000	0	20,000	20,000	
227001 Travel Inland	0	0	0	0	120,000	120,000	
228002 Maintenance - Vehicles	0	0	0	0	30,000	30,000	
Total Cost of Output 014902:	55,091	20,000	75,091	0	260,000	260,000	
Output:014904 Monitoring and evaluating the activities of the sector							

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Programme 10 Department of Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211101	General Staff Salaries	187,308	0	187,308	0	0	0
211102	Contract Staff Salaries (Incl. Casuals, T	0	40,000	40,000	30,000	0	30,000
211103	Allowances	0	0	0	0	70,000	70,000
221001	Advertising and Public Relations	0	0	0	0	60,000	60,000
221002	Workshops and Seminars	0	0	0	0	50,000	50,000
221003	Staff Training	0	0	0	0	40,000	40,000
221009	Welfare and Entertainment	0	0	0	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	50,000	50,000
222003	Information and Communications Tech	0	0	0	0	25,000	25,000
227002	Travel Abroad	0	0	0	0	20,000	20,000
227004	Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002	Maintenance - Vehicles	0	0	0	0	10,000	10,000
Total Cost of Output 014904:		187,308	40,000	227,308	30,000	370,000	400,000
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector							
211103	Allowances	0	144,883	144,883	0	114,771	114,771
221002	Workshops and Seminars	0	135,940	135,940	0	35,940	35,940
221008	Computer Supplies and IT Services	0	0	0	0	20,000	20,000
221011	Printing, Stationery, Photocopying and	0	69,882	69,882	0	21,955	21,955
225001	Consultancy Services- Short-term	0	0	0	0	215,000	215,000
227001	Travel Inland	0	191,923	191,923	0	371,923	371,923
227002	Travel Abroad	0	0	0	0	30,000	30,000
228002	Maintenance - Vehicles	0	41,000	41,000	0	41,000	41,000
228003	Maintenance Machinery, Equipment a	0	35,000	35,000	0	0	0
Total Cost of Output 014907:		0	618,628	618,628	0	850,589	850,589
Total Cost of Outputs Provided		451,743	1,038,000	1,489,743	481,743	1,739,961	2,221,704
Total Programme 10		451,743	1,038,000	1,489,743	481,743	1,739,961	2,221,704
<i>Total Excluding Arrears</i>		<i>451,743</i>	<i>1,038,000</i>	<i>1,489,743</i>	<i>481,743</i>	<i>1,739,961</i>	<i>2,221,704</i>

Programme 13 Internal Audit

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:014902 Administration, HRD and Accounting							
211101	General Staff Salaries	37,462	0	37,462	37,462	0	37,462
211103	Allowances	0	37,251	37,251	0	33,251	33,251
221003	Staff Training	0	21,000	21,000	0	21,000	21,000
221007	Books, Periodicals and Newspapers	0	1,882	1,882	0	1,882	1,882
221008	Computer Supplies and IT Services	0	54,618	54,618	0	17,042	17,042
221011	Printing, Stationery, Photocopying and	0	10,171	10,171	0	10,171	10,171
221012	Small Office Equipment	0	13,382	13,382	0	13,382	13,382
221016	IFMS Recurrent Costs	0	150,000	150,000	0	152,220	152,220
221017	Subscriptions	0	10,729	10,729	0	10,729	10,729
222001	Telecommunications	0	13,200	13,200	0	0	0
227001	Travel Inland	0	30,106	30,106	0	86,704	86,704
227002	Travel Abroad	0	20,354	20,354	0	20,354	20,354
227004	Fuel, Lubricants and Oils	0	24,384	24,384	0	24,384	24,384
228002	Maintenance - Vehicles	0	15,881	15,881	0	15,881	15,881
228003	Maintenance Machinery, Equipment a	0	12,801	12,801	0	0	0
228004	Maintenance Other	0	4,241	4,241	0	0	0
Total Cost of Output 014902:		37,462	420,000	457,462	37,462	407,000	444,462
Total Cost of Outputs Provided		37,462	420,000	457,462	37,462	407,000	444,462

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Programme 13 Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Total Programme 13	37,462	420,000	457,462	37,462	407,000	444,462
<i>Total Excluding Arrears</i>	<i>37,462</i>	<i>420,000</i>	<i>457,462</i>	<i>37,462</i>	<i>407,000</i>	<i>444,462</i>

Development Budget Estimates

Project 0076 Support for Institutional Development

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014901 Strategies, policies, plans and Guidelines						
211103 Allowances	49,598	0	49,598	49,598	0	49,598
221002 Workshops and Seminars	50,000	0	50,000	0	0	0
221006 Commissions and Related Charges	0	0	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and	50,000	0	50,000	80,000	0	80,000
228002 Maintenance - Vehicles	30,000	0	30,000	30,000	0	30,000
Total Cost of Output 014901:	179,598	0	179,598	219,598	0	219,598
Output:014902 Administration, HRD and Accounting						
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	60,000	0	60,000
221002 Workshops and Seminars	0	0	0	50,000	0	50,000
221003 Staff Training	113,399	0	113,399	113,399	0	113,399
221011 Printing, Stationery, Photocopying and	0	0	0	50,000	0	50,000
223003 Rent - Produced Assets to private entiti	1,200,000	0	1,200,000	1,200,000	0	1,200,000
227001 Travel Inland	0	0	0	50,000	0	50,000
Total Cost of Output 014902:	1,373,399	0	1,373,399	1,523,399	0	1,523,399
Output:014904 Monitoring and evaluating the activities of the sector						
211103 Allowances	29,004	0	29,004	29,004	0	29,004
212101 Social Security Contributions (NSSF)	3,000	0	3,000	0	0	0
212201 Social Security Contributions	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	50,000	0	50,000	0	0	0
227001 Travel Inland	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	30,000	0	30,000
228001 Maintenance - Civil	58,999	0	58,999	58,999	0	58,999
Total Cost of Output 014904:	181,003	0	181,003	171,003	0	171,003
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector						
211103 Allowances	0	0	0	30,000	0	30,000
223001 Property Expenses	160,000	0	160,000	100,000	0	100,000
223003 Rent - Produced Assets to private entiti	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	30,000	0	30,000
Total Cost of Output 014907:	200,000	0	200,000	200,000	0	200,000
Total Cost of Outputs Provided	1,934,000	0	1,934,000	2,114,000	0	2,114,000

Capital Purchases

Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014972 Government Buildings and Administrative Infrastructure						
231007 Other Structures	200,000	0	200,000	0	0	0
281504 Monitoring, Supervision and Appraisal	50,000	0	50,000	0	0	0
312206 Gross Tax	1,500,000	0	1,500,000	0	0	0
Total Cost of Output 014972:	1,750,000	0	1,750,000	0	0	0
Output:014976 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and Equipment	136,000	0	136,000	200,000	0	200,000
Total Cost of Output 014976:	136,000	0	136,000	200,000	0	200,000
Output:014977 Purchase of Specialised Machinery & Equipment						
231005 Machinery and Equipment	0	0	0	150,000	0	150,000
312206 Gross Tax	0	0	0	2,000,000	0	2,000,000
Total Cost of Output 014977:	0	0	0	2,150,000	0	2,150,000
Output:014978 Purchase of Office and Residential Furniture and Fittings						

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Project 0076 Support for Institutional Development

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
231006 Furniture and Fixtures	170,000	0	170,000	100,000	0	100,000
<i>Total Cost of Output 014978:</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output:014979 Acquisition of Other Capital Assets</i>						
231001 Non-Residential Buildings	0	0	0	200,000	0	200,000
281503 Engineering and Design Studies and PI	900,000	0	900,000	0	0	0
281504 Monitoring, Supervision and Appraisal	0	0	0	240,000	0	240,000
312302 Intangible Fixed Assets	0	0	0	666,520	0	666,520
<i>Total Cost of Output 014979:</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>	<i>1,106,520</i>	<i>0</i>	<i>1,106,520</i>
Total Cost of Capital Purchases	2,956,000	0	2,956,000	3,556,520	0	3,556,520
Total Project 0076	4,890,000	0	4,890,000	5,670,520	0	5,670,520
<i>Total Excluding Taxes and Arrears</i>	<i>3,390,000</i>	<i>0</i>	<i>3,390,000</i>	<i>3,670,520</i>	<i>0</i>	<i>3,670,520</i>

Project 0081 Development of early warning systems

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:014901 Strategies, policies, plans and Guidelines</i>						
211103 Allowances	39,752	0	39,752	0	0	0
221002 Workshops and Seminars	40,000	0	40,000	0	0	0
221003 Staff Training	18,248	0	18,248	0	0	0
221009 Welfare and Entertainment	5,000	0	5,000	0	0	0
227002 Travel Abroad	17,000	0	17,000	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	15,000	0	0	0
228002 Maintenance - Vehicles	5,000	0	5,000	0	0	0
<i>Total Cost of Output 014901:</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:014904 Monitoring and evaluating the activities of the sector</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	8,000	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
222003 Information and Communications Tech	78,000	0	78,000	0	0	0
227001 Travel Inland	7,000	0	7,000	0	0	0
<i>Total Cost of Output 014904:</i>	<i>133,000</i>	<i>0</i>	<i>133,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	273,000	0	273,000	0	0	0
Total Project 0081	273,000	0	273,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>273,000</i>	<i>0</i>	<i>273,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0092 Rural Electrification

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:014901 Strategies, policies, plans and Guidelines</i>						
211103 Allowances	29,564	0	29,564	53,400	0	53,400
221009 Welfare and Entertainment	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and	0	0	0	20,000	0	20,000
227001 Travel Inland	13,400	0	13,400	200,564	0	200,564
227004 Fuel, Lubricants and Oils	31,283	0	31,283	31,283	0	31,283
228002 Maintenance - Vehicles	0	0	0	7,382	0	7,382
228003 Maintenance Machinery, Equipment a	47,382	0	47,382	0	0	0
<i>Total Cost of Output 014901:</i>	<i>121,629</i>	<i>0</i>	<i>121,629</i>	<i>319,629</i>	<i>0</i>	<i>319,629</i>
<i>Output:014902 Administration, HRD and Accounting</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	18,000	0	18,000	30,000	0	30,000
221012 Small Office Equipment	4,000	0	4,000	5,000	0	5,000
<i>Total Cost of Output 014902:</i>	<i>22,000</i>	<i>0</i>	<i>22,000</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Project 0092 Rural Electrification

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:014904 Monitoring and evaluating the activities of the sector</i>						
211103 Allowances	35,906	0	35,906	135,906	0	135,906
222003 Information and Communications Tech	20,000	0	20,000	40,000	0	40,000
225001 Consultancy Services- Short-term	30,465	0	30,465	50,465	0	50,465
227001 Travel Inland	0	0	0	60,000	0	60,000
<i>Total Cost of Output 014904:</i>	<i>86,371</i>	<i>0</i>	<i>86,371</i>	<i>286,371</i>	<i>0</i>	<i>286,371</i>
Total Cost of Outputs Provided	230,000	0	230,000	641,000	0	641,000
Total Project 0092	230,000	0	230,000	641,000	0	641,000
<i>Total Excluding Taxes and Arrears</i>	<i>230,000</i>	<i>0</i>	<i>230,000</i>	<i>641,000</i>	<i>0</i>	<i>641,000</i>

Project 0094 Supervision, Monitoring and Evaluation

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:014901 Strategies, policies, plans and Guidelines</i>						
211103 Allowances	30,000	0	30,000	55,000	0	55,000
221002 Workshops and Seminars	25,000	0	25,000	0	0	0
227001 Travel Inland	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	10,500	0	10,500	10,500	0	10,500
228002 Maintenance - Vehicles	3,000	0	3,000	3,000	0	3,000
228003 Maintenance Machinery, Equipment a	20,000	0	20,000	0	0	0
228004 Maintenance Other	60,000	0	60,000	0	0	0
<i>Total Cost of Output 014901:</i>	<i>148,500</i>	<i>0</i>	<i>148,500</i>	<i>148,500</i>	<i>0</i>	<i>148,500</i>
<i>Output:014902 Administration, HRD and Accounting</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	26,000	0	26,000	26,000	0	26,000
221003 Staff Training	45,000	0	45,000	45,500	0	45,500
<i>Total Cost of Output 014902:</i>	<i>71,000</i>	<i>0</i>	<i>71,000</i>	<i>71,500</i>	<i>0</i>	<i>71,500</i>
<i>Output:014907 Monitoring & Evaluation of commodity approach activities in the sector</i>						
211103 Allowances	55,000	0	55,000	55,000	0	55,000
221002 Workshops and Seminars	49,000	0	49,000	49,000	0	49,000
222003 Information and Communications Tech	100,000	0	100,000	0	0	0
225001 Consultancy Services- Short-term	150,000	0	150,000	60,000	0	60,000
227001 Travel Inland	0	0	0	250,000	0	250,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	20,000	0	20,000
228002 Maintenance - Vehicles	15,000	0	15,000	15,000	0	15,000
228004 Maintenance Other	45,500	0	45,500	0	0	0
<i>Total Cost of Output 014907:</i>	<i>424,500</i>	<i>0</i>	<i>424,500</i>	<i>449,000</i>	<i>0</i>	<i>449,000</i>
Total Cost of Outputs Provided	644,000	0	644,000	669,000	0	669,000
Total Project 0094	644,000	0	644,000	669,000	0	669,000
<i>Total Excluding Taxes and Arrears</i>	<i>644,000</i>	<i>0</i>	<i>644,000</i>	<i>669,000</i>	<i>0</i>	<i>669,000</i>

Project 1008 Plan for National Agriculture Statistics

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:014901 Strategies, policies, plans and Guidelines</i>						
211103 Allowances	50,000	0	50,000	50,000	0	50,000
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221002 Workshops and Seminars	50,000	0	50,000	22,000	0	22,000
221009 Welfare and Entertainment	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	9,999	0	9,999	10,000	0	10,000
227001 Travel Inland	7,001	0	7,001	7,000	0	7,000
227002 Travel Abroad	25,000	0	25,000	25,000	0	25,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Project 1008 Plan for National Agriculture Statistics

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
227004	Fuel, Lubricants and Oils	25,000	0	25,000	25,000	0	25,000
228002	Maintenance - Vehicles	10,000	0	10,000	10,000	0	10,000
Total Cost of Output 014901:		187,000	0	187,000	159,000	0	159,000
Output:014902 Administration, HRD and Accounting							
211102	Contract Staff Salaries (Incl. Casuals, T	90,000	0	90,000	60,000	0	60,000
221003	Staff Training	0	0	0	26,000	0	26,000
221008	Computer Supplies and IT Services	0	0	0	30,000	0	30,000
222003	Information and Communications Tech	26,000	0	26,000	0	0	0
Total Cost of Output 014902:		116,000	0	116,000	116,000	0	116,000
Output:014904 Monitoring and evaluating the activities of the sector							
211103	Allowances	30,000	0	30,000	40,000	0	40,000
221008	Computer Supplies and IT Services	0	0	0	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	25,000	0	25,000	25,000	0	25,000
222003	Information and Communications Tech	0	0	0	40,000	0	40,000
225001	Consultancy Services- Short-term	110,000	0	110,000	0	0	0
228003	Maintenance Machinery, Equipment a	40,000	0	40,000	0	0	0
281401	Rental non produced assets	600,000	0	600,000	0	0	0
Total Cost of Output 014904:		805,000	0	805,000	125,000	0	125,000
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector							
221006	Commissions and Related Charges	250,000	0	250,000	0	0	0
Total Cost of Output 014907:		250,000	0	250,000	0	0	0
Total Cost of Outputs Provided		1,358,000	0	1,358,000	400,000	0	400,000
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014951 Secondment for MAAIF staff in Rome							
312206	Gross Tax	200,000	0	200,000	0	0	0
Total Cost of Output 014951:		200,000	0	200,000	0	0	0
Total Cost of Outputs Funded		200,000	0	200,000	0	0	0
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014976 Purchase of Office and ICT Equipment, including Software							
231005	Machinery and Equipment	48,000	0	48,000	50,000	0	50,000
Total Cost of Output 014976:		48,000	0	48,000	50,000	0	50,000
Output:014977 Purchase of Specialised Machinery & Equipment							
312206	Gross Tax	200,000	0	200,000	0	0	0
Total Cost of Output 014977:		200,000	0	200,000	0	0	0
Output:014978 Purchase of Office and Residential Furniture and Fittings							
231006	Furniture and Fixtures	108,000	0	108,000	110,000	0	110,000
Total Cost of Output 014978:		108,000	0	108,000	110,000	0	110,000
Total Cost of Capital Purchases		356,000	0	356,000	160,000	0	160,000
Total Project 1008		1,914,000	0	1,914,000	560,000	0	560,000
<i>Total Excluding Taxes and Arrears</i>		<i>1,514,000</i>	<i>0</i>	<i>1,514,000</i>	<i>560,000</i>	<i>0</i>	<i>560,000</i>

Project 1010 Agriculture Production, Marketing & Regulation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014901 Strategies, policies, plans and Guidelines							
211103	Allowances	27,000	0	27,000	27,000	0	27,000
221001	Advertising and Public Relations	15,500	0	15,500	15,500	0	15,500
221002	Workshops and Seminars	50,000	0	50,000	50,000	0	50,000
221005	Hire of Venue (chairs, projector etc)	5,000	0	5,000	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	12,000	0	12,000	12,000	0	12,000
222003	Information and Communications Tech	37,500	0	37,500	87,500	0	87,500

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Project 1010 Agriculture Production, Marketing & Regulation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
227001	Travel Inland	0	0	0	44,000	0	44,000
227002	Travel Abroad	19,000	0	19,000	19,000	0	19,000
228003	Maintenance Machinery, Equipment a	44,000	0	44,000	0	0	0
228004	Maintenance Other	50,000	0	50,000	0	0	0
Total Cost of Output 014901:		260,000	0	260,000	260,000	0	260,000
Output:014902 Administration, HRD and Accounting							
211102	Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	50,000	0	50,000
221008	Computer Supplies and IT Services	0	0	0	30,000	0	30,000
222003	Information and Communications Tech	30,000	0	30,000	0	0	0
225001	Consultancy Services- Short-term	20,000	0	20,000	20,000	0	20,000
Total Cost of Output 014902:		110,000	0	110,000	100,000	0	100,000
Total Cost of Outputs Provided		370,000	0	370,000	360,000	0	360,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014976 Purchase of Office and ICT Equipment, including Software							
231005	Machinery and Equipment	30,000	0	30,000	40,000	0	40,000
312206	Gross Tax	300,000	0	300,000	0	0	0
Total Cost of Output 014976:		330,000	0	330,000	40,000	0	40,000
Total Cost of Capital Purchases		330,000	0	330,000	40,000	0	40,000
Total Project 1010		700,000	0	700,000	400,000	0	400,000
<i>Total Excluding Taxes and Arrears</i>		<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>

Project 1085 MAAIF Coordination/U Growth

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014901 Strategies, policies, plans and Guidelines							
211103	Allowances	100,000	0	100,000	100,000	0	100,000
221002	Workshops and Seminars	50,000	0	50,000	50,000	0	50,000
221008	Computer Supplies and IT Services	11,000	0	11,000	21,000	0	21,000
227004	Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228002	Maintenance - Vehicles	12,000	0	12,000	12,000	0	12,000
Total Cost of Output 014901:		203,000	0	203,000	213,000	0	213,000
Output:014902 Administration, HRD and Accounting							
211102	Contract Staff Salaries (Incl. Casuals, T	50,000	0	50,000	50,000	0	50,000
221003	Staff Training	25,000	0	25,000	30,000	0	30,000
Total Cost of Output 014902:		75,000	0	75,000	80,000	0	80,000
Output:014904 Monitoring and evaluating the activities of the sector							
212101	Social Security Contributions (NSSF)	5,000	0	5,000	0	0	0
222003	Information and Communications Tech	40,000	0	40,000	0	0	0
227002	Travel Abroad	5,000	0	5,000	0	0	0
227004	Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
228002	Maintenance - Vehicles	2,000	0	2,000	0	0	0
228003	Maintenance Machinery, Equipment a	70,000	0	70,000	0	0	0
228004	Maintenance Other	40,000	0	40,000	0	0	0
Total Cost of Output 014904:		192,000	0	192,000	0	0	0
Output:014906 Institutional Development In Agricultural Sector							
221006	Commissions and Related Charges	0	0	0	150,000	0	150,000
281401	Rental non produced assets	0	0	0	450,000	0	450,000
Total Cost of Output 014906:		0	0	0	600,000	0	600,000
Output:014907 Monitoring & Evaluation of commodity approach activities in the sector							
212101	Social Security Contributions (NSSF)	0	0	0	5,000	0	5,000
222003	Information and Communications Tech	122,000	0	122,000	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Project 1085 MAAIF Coordination/U Growth

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
225001 Consultancy Services- Short-term	0	0	0	50,000	0	50,000
227001 Travel Inland	0	0	0	202,000	0	202,000
227002 Travel Abroad	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	2,000	0	2,000
Total Cost of Output 014907:	122,000	0	122,000	314,000	0	314,000
Total Cost of Outputs Provided	592,000	0	592,000	1,207,000	0	1,207,000
Total Project 1085	592,000	0	592,000	1,207,000	0	1,207,000
<i>Total Excluding Taxes and Arrears</i>	<i>592,000</i>	<i>0</i>	<i>592,000</i>	<i>1,207,000</i>	<i>0</i>	<i>1,207,000</i>

Project 1088 Markets and Agricultural Trade Improvement

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
<i>Output:014901 Strategies, policies, plans and Guidelines</i>						
211103 Allowances	40,000	0	40,000	0	0	0
221002 Workshops and Seminars	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
Total Cost of Output 014901:	100,000	0	100,000	0	0	0
<i>Output:014904 Monitoring and evaluating the activities of the sector</i>						
221011 Printing, Stationery, Photocopying and	5,000	0	5,000	0	0	0
227001 Travel Inland	30,000	0	30,000	0	0	0
Total Cost of Output 014904:	35,000	0	35,000	0	0	0
Total Cost of Outputs Provided	135,000	0	135,000	0	0	0
Total Project 1088	135,000	0	135,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>135,000</i>	<i>0</i>	<i>135,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
<i>Output:014903 Improving Value addition and market Access</i>						
211103 Allowances	0	0	0	30,000	50,000	80,000
221002 Workshops and Seminars	0	0	0	40,000	40,000	80,000
221003 Staff Training	0	0	0	25,000	0	25,000
221008 Computer Supplies and IT Services	0	0	0	15,000	30,000	45,000
221011 Printing, Stationery, Photocopying and	0	0	0	20,000	0	20,000
224001 Medical and Agricultural supplies	0	0	0	0	400,000	400,000
227001 Travel Inland	0	0	0	40,000	50,000	90,000
227004 Fuel, Lubricants and Oils	0	0	0	30,000	0	30,000
Total Cost of Output 014903:	0	0	0	200,000	570,000	770,000
Total Cost of Outputs Provided	0	0	0	200,000	570,000	770,000
Total Project 1266	0	0	0	200,000	570,000	770,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>570,000</i>	<i>770,000</i>

Project 1267 Construction of Ministry of Agriculture,Animal Industry & Fisheries Headquarters

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:014972 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	0	0	0	1,200,000	0	1,200,000
Total Cost of Output 014972:	0	0	0	1,200,000	0	1,200,000
Total Cost of Capital Purchases	0	0	0	1,200,000	0	1,200,000
Total Project 1267	0	0	0	1,200,000	0	1,200,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0149 Policy, Planning and Support Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	17,326,820	0	17,326,820	20,601,110	570,00	21,171,110
<i>Total Excluding Taxes and Arrears</i>	<i>15,126,820</i>	<i>0</i>	<i>15,126,820</i>	<i>18,601,110</i>	<i>570,00</i>	<i>19,171,110</i>
Grand Total Vote 010	72,186,415	24,967,260	97,153,675	70,291,042	21,472,02	91,763,069
<i>Total Excluding Taxes and Arrears</i>	<i>55,636,415</i>	<i>24,967,260</i>	<i>80,603,675</i>	<i>62,091,042</i>	<i>21,472,02</i>	<i>83,563,069</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
1084 Avian and Human Influenza Preparedness and Respons		
410 International Development Association (IDA)	0.00	6,700.00
1086 Support to Quality Assurance Fish Marketing		
516 Iceland	1,127.00	810.00
1195 Vegetable Oil Development Project-Phase 2		
411 International Fund for Agriculture and D	14,350.00	9,400.00
1238 Rice Development Project		
523 Japan	6,260.00	3,992.00
1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity		
523 Japan	3,230.00	0.00
1266 Support to Agro processing & marketing of agricultural Product Projects		
526 Korea S. (Rep)	0.00	570.00
Total External Project Financing For Vote 010	24,967.00	21,472.00