

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Vote Function 0101 Crops</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
02	Directorate of Crop Resources	56,000	548,000	<b>604,000</b>	16,100	548,000	<b>564,100</b>
03	Farm Development	381,227	1,889,000	<b>2,270,227</b>	341,290	1,889,000	<b>2,230,290</b>
04	Crop Protection Department	914,244	1,206,000	<b>2,120,244</b>	954,144	1,006,000	<b>1,960,144</b>
05	Crop Production Department	223,269	850,000	<b>1,073,269</b>	223,269	850,000	<b>1,073,269</b>
14	Department of Crop Regulation and Certification	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>1,574,740</b>	<b>4,493,000</b>	<b>6,067,740</b>	<b>1,534,803</b>	<b>5,293,000</b>	<b>6,827,803</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0104	Support for Tea Cocoa Seedlings	2,471,932	0	<b>2,471,932</b>	1,836,592	0	<b>1,836,592</b>
0970	Crop disease and Pest Control	3,933,000	0	<b>3,933,000</b>	2,511,750	0	<b>2,511,750</b>
1007	Improvement of Food Security in Cross Border dists	80,000	0	<b>80,000</b>	0	0	<b>0</b>
1012	Integrated Production and Pest Management	200,000	0	<b>200,000</b>	0	0	<b>0</b>
1170	Kabale Tea Factory	800,000	0	<b>800,000</b>	0	0	<b>0</b>
1194	Labour Saving tech and mech for agricultral production	6,927,106	0	<b>6,927,106</b>	4,930,481	0	<b>4,930,481</b>
1195	Vegetable Oil Development Project-Phase 2	4,432,443	9,400,000	<b>13,832,443</b>	6,686,018	9,415,827	<b>16,101,845</b>
1238	Rice Development Project	900,000	3,992,028	<b>4,892,028</b>	600,000	4,210,000	<b>4,810,000</b>
1263	Agriculture Cluster Development Project	1	0	<b>1</b>	100,001	400,000	<b>500,001</b>
1264	Commercialization of Agriculture in Northern Uganda	200,000	0	<b>200,000</b>	300,000	0	<b>300,000</b>
1265	Agriculture Techonology Transfer (AGITT) Cassava V	1	0	<b>1</b>	279,999	0	<b>279,999</b>
1316	Enhancing National Food Security through increased R	0	0	<b>0</b>	300,000	130,000	<b>430,000</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>19,944,482</b>	<b>13,392,028</b>	<b>33,336,510</b>	<b>17,544,840</b>	<b>14,155,827</b>	<b>31,700,667</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 0101</b>		<b>26,012,222</b>	<b>13,392,028</b>	<b>39,404,250</b>	<b>24,372,643</b>	<b>14,155,827</b>	<b>38,528,470</b>
<i>Total Excluding Taxes and Arrears</i>		<i>20,812,222</i>	<i>13,392,028</i>	<i>34,204,250</i>	<i>24,036,943</i>	<i>14,155,827</i>	<i>38,192,770</i>
<b>Vote Function 0102 Animal Resources</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
06	Directorate of Animal Resources	26,895	382,000	<b>408,895</b>	26,895	382,000	<b>408,895</b>
07	Animal Production Department	351,000	811,648	<b>1,162,648</b>	351,000	811,648	<b>1,162,648</b>
08	Livestock Health and Entomology	460,892	1,595,000	<b>2,055,892</b>	995,006	1,995,000	<b>2,990,006</b>
09	Fisheries Resources Department	625,646	9,365,412	<b>9,991,058</b>	625,646	7,065,412	<b>7,691,058</b>
17	Department of Entomology	0	0	<b>0</b>	0	825,000	<b>825,000</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>1,464,433</b>	<b>12,154,060</b>	<b>13,618,493</b>	<b>1,998,547</b>	<b>11,079,060</b>	<b>13,077,607</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0090	Livestock Disease Control	4,125,000	0	<b>4,125,000</b>	4,425,000	0	<b>4,425,000</b>
0091	National Livestock Production Improvement	1,500,000	0	<b>1,500,000</b>	0	0	<b>0</b>
0097	Support to Fisheries Development	300,000	0	<b>300,000</b>	0	0	<b>0</b>
1083	Uganda Meat Exports Development Project	801,557	0	<b>801,557</b>	0	0	<b>0</b>
1084	Avian and Human Influenza Preparedness and Respons	800,000	6,700,000	<b>7,500,000</b>	1,470,000	0	<b>1,470,000</b>
1086	Support to Quality Assurance Fish Marketing	281,660	810,000	<b>1,091,660</b>	0	0	<b>0</b>
1117	Export Goat Breeding and Production	1,220,000	0	<b>1,220,000</b>	0	0	<b>0</b>
1165	Increasing Mukene for Human Consumption	561,000	0	<b>561,000</b>	1,561,000	0	<b>1,561,000</b>
1166	Support to Fisheries Mechanisation & Weed Control	270,000	0	<b>270,000</b>	300,000	0	<b>300,000</b>
1239	Technical Assistance to Improve Animal Disease Diag	200,000	0	<b>200,000</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>10,059,217</b>	<b>7,510,000</b>	<b>17,569,217</b>	<b>7,756,000</b>	<b>0</b>	<b>7,756,000</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 0102</b>		<b>23,677,710</b>	<b>7,510,000</b>	<b>31,187,710</b>	<b>20,833,607</b>	<b>0</b>	<b>20,833,607</b>
<i>Total Excluding Taxes and Arrears</i>		<i>22,677,710</i>	<i>7,510,000</i>	<i>30,187,710</i>	<i>20,833,607</i>	<i>0</i>	<i>20,833,607</i>
<b>Vote Function 0149 Policy, Planning and Support Services</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Headquarters	2,332,028	5,055,397	<b>7,387,424</b>	1,737,851	4,880,397	<b>6,618,248</b>
10	Department of Planning	481,743	1,739,961	<b>2,221,704</b>	581,743	1,739,961	<b>2,321,704</b>
13	Internal Audit	37,462	407,000	<b>444,462</b>	37,462	407,000	<b>444,461</b>
21	Department of Agribusiness	0	0	<b>0</b>	0	500,000	<b>500,000</b>
22	Agricultural Statistical Unit	0	0	<b>0</b>	0	800,000	<b>800,000</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>2,851,232</b>	<b>7,202,358</b>	<b>10,053,590</b>	<b>2,357,055</b>	<b>8,327,358</b>	<b>10,684,413</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0076	Support for Institutional Development	5,670,520	0	<b>5,670,520</b>	4,479,427	0	<b>4,479,427</b>
0092	Rural Electrification	641,000	0	<b>641,000</b>	0	0	<b>0</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Development Budget Estimates</i>						
0094 Supervision, Monitoring and Evaluation	669,000	0	<b>669,000</b>	0	0	<b>0</b>
1008 Plan for National Agriculture Statistics	560,000	0	<b>560,000</b>	1,498,750	0	<b>1,498,750</b>
1010 Agriculture Production, Marketing & Regulation	400,000	0	<b>400,000</b>	500,000	0	<b>500,000</b>
1085 MAAIF Coordination/U Growth	1,207,000	0	<b>1,207,000</b>	1,540,750	1,000,000	<b>2,540,750</b>
1266 Support to Agro processing & marketing of agricultural	200,000	570,000	<b>770,000</b>	350,000	3,460,000	<b>3,810,000</b>
1267 Construction of Ministry of Agriculture,Animal Industr	1,200,000	0	<b>1,200,000</b>	1,200,000	0	<b>1,200,000</b>
<b>Total Development Budget Estimates for Vote Function:</b>	<b>10,547,520</b>	<b>570,000</b>	<b>11,117,520</b>	<b>9,568,927</b>	<b>4,460,000</b>	<b>14,028,927</b>
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 0149</b>	<b>20,601,110</b>	<b>570,000</b>	<b>21,171,110</b>	<b>20,253,340</b>	<b>4,460,000</b>	<b>24,713,340</b>
<i>Total Excluding Taxes and Arrears</i>	<i>18,601,110</i>	<i>570,000</i>	<i>19,171,110</i>	<i>18,993,790</i>	<i>4,460,000</i>	<i>23,453,790</i>
<b>Total Vote 010</b>	<b>70,291,042</b>	<b>21,472,028</b>	<b>91,763,069</b>	<b>65,459,590</b>	<b>18,615,827</b>	<b>84,075,417</b>
<i>Total Excluding Taxes and Arrears</i>	<i>62,091,042</i>	<i>21,472,028</i>	<i>83,563,069</i>	<i>63,864,340</i>	<i>18,615,827</i>	<i>82,480,167</i>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>47,862,454</b>	<b>8,053,627</b>	<b>55,916,081</b>	<b>43,568,839</b>	<b>15,615,827</b>	<b>59,184,666</b>
211101 General Staff Salaries	5,257,410	0	5,257,410	5,578,405	0	5,578,405
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,628,995	2,096,000	3,724,995	1,780,100	1,700,000	3,480,100
211103 Allowances	4,285,391	190,000	4,475,391	5,318,496	200,000	5,518,496
212101 Social Security Contributions	89,000	0	89,000	5,000	0	5,000
212201 Social Security Contributions	3,000	0	3,000	6,000	0	6,000
213001 Medical expenses (To employees)	150,000	0	150,000	130,000	0	130,000
213002 Incapacity, death benefits and funeral expenses	40,000	0	40,000	42,397	0	42,397
213003 Retrenchment costs	70,000	0	70,000	50,000	0	50,000
221001 Advertising and Public Relations	231,989	0	231,989	156,297	0	156,297
221002 Workshops and Seminars	1,072,712	232,000	1,304,712	1,354,343	600,000	1,954,343
221003 Staff Training	930,851	1,025,082	1,955,933	900,000	1,720,000	2,620,000
221004 Recruitment Expenses	0	0	0	70,000	0	70,000
221005 Hire of Venue (chairs, projector, etc)	27,000	0	27,000	27,000	0	27,000
221006 Commissions and related charges	358,000	0	358,000	499,481	0	499,481
221007 Books, Periodicals & Newspapers	9,958	0	9,958	96,882	0	96,882
221008 Computer supplies and Information Technology (IT)	312,207	90,000	402,207	426,042	40,000	466,042
221009 Welfare and Entertainment	90,154	0	90,154	186,554	0	186,554
221011 Printing, Stationery, Photocopying and Binding	1,030,393	10,000	1,040,393	1,678,379	260,000	1,938,379
221012 Small Office Equipment	83,390	0	83,390	59,918	0	59,918
221016 IFMS Recurrent costs	388,507	0	388,507	392,220	0	392,220
221017 Subscriptions	2,118,052	0	2,118,052	510,729	0	510,729
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	118,055	0	118,055	110,000	30,000	140,000
222002 Postage and Courier	30,000	0	30,000	40,000	0	40,000
222003 Information and communications technology (ICT)	229,500	0	229,500	56,000	0	56,000
223001 Property Expenses	251,902	0	251,902	680,000	0	680,000
223003 Rent – (Produced Assets) to private entities	1,333,902	0	1,333,902	496,000	72,000	568,000
223004 Guard and Security services	230,658	0	230,658	220,000	0	220,000
223005 Electricity	225,284	0	225,284	275,000	0	275,000
223006 Water	155,381	0	155,381	100,000	0	100,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000,000	0	1,000,000	500,000	0	500,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	20,000	0	20,000
224001 Medical and Agricultural supplies	10,001,000	982,028	10,983,028	2,230,000	250,478	2,480,478
224002 General Supply of Goods and Services	0	430,000	430,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	180,000	0	180,000
224006 Agricultural Supplies	0	0	0	3,659,932	4,322,010	7,981,942
225001 Consultancy Services- Short term	710,465	280,000	990,465	1,287,500	1,320,000	2,607,500
225002 Consultancy Services- Long-term	0	1,700,000	1,700,000	150,000	5,101,340	5,251,340
226002 Licenses	2,286,475	0	2,286,475	2,040,412	0	2,040,412
227001 Travel inland	5,370,753	170,000	5,540,753	5,220,195	0	5,220,195
227002 Travel abroad	698,170	0	698,170	880,664	0	880,664
227003 Carriage, Haulage, Freight and transport hire	500,000	0	500,000	550,000	0	550,000
227004 Fuel, Lubricants and Oils	1,682,643	120,000	1,802,643	2,570,774	0	2,570,774
228001 Maintenance - Civil	1,665,433	105,000	1,770,433	822,000	0	822,000
228002 Maintenance - Vehicles	570,824	47,000	617,824	682,064	0	682,064
228003 Maintenance – Machinery, Equipment & Furniture	444,000	0	444,000	500,000	0	500,000
228004 Maintenance – Other	1,291,000	78,000	1,369,000	1,005,057	0	1,005,057
281401 Rental – non produced assets	450,000	0	450,000	0	0	0
282181 Extra-Ordinary Items (Losses/Gains)	200,000	0	200,000	0	0	0
321414 Conditional transfers to Agric Extension	0	498,517	498,517	0	0	0
321416 Conditional transfers to Agric. Development. Centre	240,000	0	240,000	0	0	0
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>3,289,068</b>	<b>0</b>	<b>3,289,068</b>	<b>3,757,000</b>	<b>0</b>	<b>3,757,000</b>
263104 Transfers to other govt. units	314,068	0	314,068	330,000	0	330,000
263206 Other Capital grants	150,000	0	150,000	200,000	0	200,000
263340 Other grants	335,068	0	335,068	367,068	0	367,068
264101 Contributions to Autonomous Institutions	1,267,000	0	1,267,000	1,507,000	0	1,507,000
264102 Contributions to Autonomous Institutions (Wage Su	1,222,932	0	1,222,932	1,352,932	0	1,352,932
<b>Investment (Capital Purchases)</b>	<b>19,139,520</b>	<b>13,418,401</b>	<b>32,557,920</b>	<b>18,133,750</b>	<b>3,000,000</b>	<b>21,133,750</b>
231001 Non Residential buildings (Depreciation)	1,480,000	6,010,000	7,490,000	1,100,000	1,000,000	2,100,000
231003 Roads and bridges (Depreciation)	0	200,000	200,000	0	700,000	700,000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
231004 Transport equipment	0	491,000	<b>491,000</b>	1,900,000	500,000	<b>2,400,000</b>
231005 Machinery and equipment	3,373,000	1,976,918	<b>5,349,918</b>	2,141,500	200,000	<b>2,341,500</b>
231006 Furniture and fittings (Depreciation)	310,000	0	<b>310,000</b>	200,000	0	<b>200,000</b>
231007 Other Fixed Assets (Depreciation)	1,460,000	600,000	<b>2,060,000</b>	307,000	0	<b>307,000</b>
281501 Environment Impact Assessment for Capital Works	0	1,912,483	<b>1,912,483</b>	0	400,000	<b>400,000</b>
281502 Feasibility Studies for Capital Works	0	0	<b>0</b>	300,000	0	<b>300,000</b>
281504 Monitoring, Supervision & Appraisal of capital wor	850,000	2,228,000	<b>3,078,000</b>	1,140,000	200,000	<b>1,340,000</b>
311101 Land	2,000,000	0	<b>2,000,000</b>	6,150,000	0	<b>6,150,000</b>
312104 Other Structures	0	0	<b>0</b>	3,200,000	0	<b>3,200,000</b>
312204 Taxes on Machinery, Furniture & Vehicles	0	0	<b>0</b>	1,595,250	0	<b>1,595,250</b>
312206 Gross Tax	8,200,000	0	<b>8,200,000</b>	0	0	<b>0</b>
312301 Cultivated Assets	800,000	0	<b>800,000</b>	100,000	0	<b>100,000</b>
312302 Intangible Fixed Assets	666,520	0	<b>666,520</b>	0	0	<b>0</b>
<b>Grand Total Vote 010</b>	<b>70,291,042</b>	<b>21,472,028</b>	<b>91,763,069</b>	<b>65,459,590</b>	<b>18,615,827</b>	<b>84,075,417</b>
<i>Total Excluding Taxes and Arrears</i>	<i>62,091,042</i>	<i>21,472,028</i>	<i>83,563,069</i>	<i>63,864,340</i>	<i>18,615,827</i>	<i>82,480,167</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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:010101 Policies, laws, guidelines, plans and strategies</b>							
211101 General Staff Salaries	26,000	0	26,000	16,100	0	16,100	
211103 Allowances	0	3,000	3,000	0	4,000	4,000	
221002 Workshops and Seminars	0	1,000	1,000	0	0	0	
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	
228002 Maintenance - Vehicles	0	1,000	1,000	0	1,000	1,000	
228004 Maintenance – Other	0	21,000	21,000	0	21,000	21,000	
<b>Total Cost of Output 010101:</b>	<b>26,000</b>	<b>48,000</b>	<b>74,000</b>	<b>16,100</b>	<b>48,000</b>	<b>64,100</b>	
<b>Output:010107 Promotion of Production &amp; Productivity of priority commodities</b>							
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	
223001 Property Expenses	0	0	0	0	200,000	200,000	
227001 Travel inland	0	46,000	46,000	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/Gains)	0	200,000	200,000	0	0	0	
<b>Total Cost of Output 010107:</b>	<b>0</b>	<b>280,000</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>	<b>280,000</b>	
<b>Output:010108 Increased value addition of priority commodities</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	30,000	0	30,000	0	0	0	
211103 Allowances	0	75,000	75,000	0	75,000	75,000	
227001 Travel inland	0	110,000	110,000	0	110,000	110,000	
227004 Fuel, Lubricants and Oils	0	33,000	33,000	0	33,000	33,000	
228002 Maintenance - Vehicles	0	2,000	2,000	0	2,000	2,000	
<b>Total Cost of Output 010108:</b>	<b>30,000</b>	<b>220,000</b>	<b>250,000</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>56,000</b>	<b>548,000</b>	<b>604,000</b>	<b>16,100</b>	<b>548,000</b>	<b>564,100</b>	
<b>Total Programme 02</b>	<b>56,000</b>	<b>548,000</b>	<b>604,000</b>	<b>16,100</b>	<b>548,000</b>	<b>564,100</b>	
<i>Total Excluding Arrears</i>	<i>56,000</i>	<i>548,000</i>	<i>604,000</i>	<i>16,100</i>	<i>548,000</i>	<i>564,100</i>	

#### Programme 03 Farm Development

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:010101 Policies, laws, guidelines, plans and strategies</b>							
211101 General Staff Salaries	381,227	0	381,227	341,290	0	341,290	
211103 Allowances	0	10,000	10,000	0	10,000	10,000	
221002 Workshops and Seminars	0	10,000	10,000	0	13,000	13,000	
221005 Hire of Venue (chairs, projector, etc)	0	7,000	7,000	0	7,000	7,000	
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	20,000	20,000	
227001 Travel inland	0	0	0	0	10,000	10,000	
227002 Travel abroad	0	3,000	3,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	20,000	20,000	
228002 Maintenance - Vehicles	0	20,000	20,000	0	0	0	
<b>Total Cost of Output 010101:</b>	<b>381,227</b>	<b>80,000</b>	<b>461,227</b>	<b>341,290</b>	<b>80,000</b>	<b>421,290</b>	
<b>Output:010103 Crop production technology promotion</b>							
211103 Allowances	0	100,000	100,000	0	100,000	100,000	
213001 Medical expenses (To employees)	0	70,000	70,000	0	0	0	
221002 Workshops and Seminars	0	50,000	50,000	0	50,000	50,000	
221003 Staff Training	0	0	0	0	40,000	40,000	
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000	
221011 Printing, Stationery, Photocopying and	0	0	0	0	27,000	27,000	
225001 Consultancy Services- Short term	0	20,000	20,000	0	90,000	90,000	
227001 Travel inland	0	70,000	70,000	0	70,000	70,000	
227002 Travel abroad	0	30,000	30,000	0	30,000	30,000	
227004 Fuel, Lubricants and Oils	0	57,000	57,000	0	57,000	57,000	

# 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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
228002	Maintenance - Vehicles	0	7,000	7,000	0	20,000	20,000
228003	Maintenance – Machinery, Equipment	0	100,000	100,000	0	20,000	20,000
<i>Total Cost of Output 010103:</i>		<i>0</i>	<i>512,000</i>	<i>512,000</i>	<i>0</i>	<i>512,000</i>	<i>512,000</i>
<b>Total Cost of Outputs Provided</b>		<b>381,227</b>	<b>592,000</b>	<b>973,227</b>	<b>341,290</b>	<b>592,000</b>	<b>933,290</b>
<b>Outputs Funded</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:010152 Provision for PMA Secretariat</i>							
264101	Contributions to Autonomous Institutio	0	417,000	417,000	0	417,000	417,000
	<i>o/w PMA Operational expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>417,000</i>	<i>417,000</i>
264102	Contributions to Autonomous Institutio	0	880,000	880,000	0	880,000	880,000
	<i>o/w PMA wages</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>880,000</i>	<i>880,000</i>
<i>Total Cost of Output 010152:</i>		<i>0</i>	<i>1,297,000</i>	<i>1,297,000</i>	<i>0</i>	<i>1,297,000</i>	<i>1,297,000</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>1,297,000</b>	<b>1,297,000</b>	<b>0</b>	<b>1,297,000</b>	<b>1,297,000</b>
<b>Total Programme 03</b>		<b>381,227</b>	<b>1,889,000</b>	<b>2,270,227</b>	<b>341,290</b>	<b>1,889,000</b>	<b>2,230,290</b>
<i>Total Excluding Arrears</i>		<i>381,227</i>	<i>1,889,000</i>	<i>2,270,227</i>	<i>341,290</i>	<i>1,889,000</i>	<i>2,230,290</i>

#### Programme 04 Crop Protection Department

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		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	954,144	0	954,144
211103	Allowances	0	50,000	50,000	0	50,000	50,000
221002	Workshops and Seminars	0	20,000	20,000	0	20,000	20,000
221008	Computer supplies and Information Tec	0	10,000	10,000	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	40,000	40,000	0	40,000	40,000
227001	Travel inland	0	40,000	40,000	0	40,000	40,000
227002	Travel abroad	0	20,000	20,000	0	20,000	20,000
227004	Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228001	Maintenance - Civil	0	10,000	10,000	0	0	0
228002	Maintenance - Vehicles	0	0	0	0	10,000	10,000
<i>Total Cost of Output 010101:</i>		<i>914,244</i>	<i>200,000</i>	<i>1,114,244</i>	<i>954,144</i>	<i>200,000</i>	<i>1,154,144</i>
<i>Output:010102 Quality Assurance systems along the value chain</i>							
211103	Allowances	0	35,000	35,000	0	35,000	35,000
221008	Computer supplies and Information Tec	0	15,000	15,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	30,000	30,000	0	41,000	41,000
224001	Medical and Agricultural supplies	0	100,000	100,000	0	0	0
224006	Agricultural Supplies	0	0	0	0	100,000	100,000
227001	Travel inland	0	60,000	60,000	0	60,000	60,000
227004	Fuel, Lubricants and Oils	0	0	0	0	14,000	14,000
228002	Maintenance - Vehicles	0	20,000	20,000	0	10,000	10,000
<i>Total Cost of Output 010102:</i>		<i>0</i>	<i>260,000</i>	<i>260,000</i>	<i>0</i>	<i>260,000</i>	<i>260,000</i>
<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	10,000	10,000	0	10,000	10,000
223003	Rent – (Produced Assets) to private enti	0	30,000	30,000	0	30,000	30,000
224001	Medical and Agricultural supplies	0	50,000	50,000	0	0	0
224006	Agricultural Supplies	0	0	0	0	50,000	50,000
227004	Fuel, Lubricants and Oils	0	31,000	31,000	0	31,000	31,000
<i>Total Cost of Output 010104:</i>		<i>0</i>	<i>146,000</i>	<i>146,000</i>	<i>0</i>	<i>146,000</i>	<i>146,000</i>
<i>Output:010109 Control of pest and diseases in priority commodities</i>							
211103	Allowances	0	0	0	0	50,000	50,000
221001	Advertising and Public Relations	0	100,000	100,000	0	50,000	50,000
221002	Workshops and Seminars	0	0	0	0	50,000	50,000
221003	Staff Training	0	100,000	100,000	0	50,000	50,000
224001	Medical and Agricultural supplies	0	350,000	350,000	0	0	0
224006	Agricultural Supplies	0	0	0	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

#### Programme 04 Crop Protection Department

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
227001	Travel inland	0	50,000	50,000	0	100,000	100,000
<i>Total Cost of Output 010109:</i>		<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
<b>Total Cost of Outputs Provided</b>		<b>914,244</b>	<b>1,206,000</b>	<b>2,120,244</b>	<b>954,144</b>	<b>1,006,000</b>	<b>1,960,144</b>
<b>Total Programme 04</b>		<b>914,244</b>	<b>1,206,000</b>	<b>2,120,244</b>	<b>954,144</b>	<b>1,006,000</b>	<b>1,960,144</b>
<i>Total Excluding Arrears</i>		<i>914,244</i>	<i>1,206,000</i>	<i>2,120,244</i>	<i>954,144</i>	<i>1,006,000</i>	<i>1,960,144</i>

#### Programme 05 Crop Production Department

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		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	22,000	22,000	0	22,000	22,000
227001	Travel inland	0	20,000	20,000	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>48,000</i>	<i>48,000</i>	<i>0</i>	<i>48,000</i>	<i>48,000</i>
<i>Output:010107 Promotion of Production &amp; Productivity of priority commodities</i>							
211103	Allowances	0	110,000	110,000	0	100,000	100,000
221002	Workshops and Seminars	0	20,000	20,000	0	20,000	20,000
221008	Computer supplies and Information Tec	0	0	0	0	10,000	10,000
221009	Welfare and Entertainment	0	0	0	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000
224001	Medical and Agricultural supplies	0	200,000	200,000	0	0	0
224006	Agricultural Supplies	0	0	0	0	140,000	140,000
227001	Travel inland	0	50,000	50,000	0	50,000	50,000
227002	Travel abroad	0	0	0	0	50,000	50,000
227004	Fuel, Lubricants and Oils	0	70,000	70,000	0	70,000	70,000
228002	Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000
<i>Total Cost of Output 010107:</i>		<i>0</i>	<i>464,000</i>	<i>464,000</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	23,000	23,000	0	20,000	20,000
221009	Welfare and Entertainment	0	3,000	3,000	0	6,000	6,000
221011	Printing, Stationery, Photocopying and	0	20,000	20,000	0	20,000	20,000
224001	Medical and Agricultural supplies	0	50,000	50,000	0	0	0
224006	Agricultural Supplies	0	0	0	0	50,000	50,000
227001	Travel inland	0	82,000	82,000	0	62,000	62,000
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
228002	Maintenance - Vehicles	0	8,000	8,000	0	8,000	8,000
<i>Total Cost of Output 010108:</i>		<i>0</i>	<i>196,000</i>	<i>196,000</i>	<i>0</i>	<i>196,000</i>	<i>196,000</i>
<b>Total Cost of Outputs Provided</b>		<b>223,269</b>	<b>850,000</b>	<b>1,073,269</b>	<b>223,269</b>	<b>850,000</b>	<b>1,073,269</b>

# 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	2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Total Programme 05</b>	<b>223,269</b>	<b>850,000</b>	<b>1,073,269</b>	<b>223,269</b>	<b>850,000</b>	<b>1,073,269</b>
<i>Total Excluding Arrears</i>	<i>223,269</i>	<i>850,000</i>	<i>1,073,269</i>	<i>223,269</i>	<i>850,000</i>	<i>1,073,269</i>

#### Programme 14 Department of Crop Regulation and Certification

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:010101 Policies, laws, guidelines, plans and strategies</b>						
211103 Allowances	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	6,722	6,722
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	10,000
227002 Travel abroad	0	0	0	0	30,000	30,000
<b>Total Cost of Output 010101:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,722</b>	<b>116,722</b>
<b>Output:010102 Quality Assurance systems along the value chain</b>						
211103 Allowances	0	0	0	0	60,000	60,000
221001 Advertising and Public Relations	0	0	0	0	15,797	15,797
221002 Workshops and Seminars	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	40,000	40,000
221008 Computer supplies and Information Tec	0	0	0	0	28,000	28,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	60,000	60,000
224006 Agricultural Supplies	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	30,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	20,000	20,000
<b>Total Cost of Output 010102:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513,797</b>	<b>513,797</b>
<b>Output:010104 Crop pest and disease control measures</b>						
211103 Allowances	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	50,000	50,000
221006 Commissions and related charges	0	0	0	0	9,481	9,481
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,000	20,000
224006 Agricultural Supplies	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
<b>Total Cost of Output 010104:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369,481</b>	<b>369,481</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Programme 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>

### Development Budget Estimates

#### Project 0104 Support for Tea Cocoa Seedlings

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:010102 Quality Assurance systems along the value chain</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	30,000	0	30,000	30,000	0	30,000
211103 Allowances	50,000	0	50,000	182,660	0	182,660
223003 Rent – (Produced Assets) to private enti	16,000	0	16,000	16,000	0	16,000
225001 Consultancy Services- Short term	50,000	0	50,000	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
<b>Total Cost of Output 010102:</b>	<b>206,000</b>	<b>0</b>	<b>206,000</b>	<b>338,660</b>	<b>0</b>	<b>338,660</b>
<b>Output:010103 Crop production technology promotion</b>						
211103 Allowances	49,000	0	49,000	0	0	0
212101 Social Security Contributions	3,000	0	3,000	0	0	0
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	0	0	0
224001 Medical and Agricultural supplies	750,000	0	750,000	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 0104 Support for Tea Cocoa Seedlings

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
224006	Agricultural Supplies	0	0	0	699,932	0	699,932
227001	Travel inland	200,000	0	200,000	0	0	0
227004	Fuel, Lubricants and Oils	26,932	0	26,932	0	0	0
228002	Maintenance - Vehicles	20,000	0	20,000	0	0	0
<b>Total Cost of Output 010103:</b>		<b>1,058,932</b>	<b>0</b>	<b>1,058,932</b>	<b>699,932</b>	<b>0</b>	<b>699,932</b>
<b>Output:010106 Increased value addition in the sector</b>							
211103	Allowances	7,000	0	7,000	339,932	0	339,932
212201	Social Security Contributions	0	0	0	6,000	0	6,000
221002	Workshops and Seminars	0	0	0	80,000	0	80,000
221011	Printing, Stationery, Photocopying and	0	0	0	72,068	0	72,068
227001	Travel inland	0	0	0	200,000	0	200,000
227004	Fuel, Lubricants and Oils	0	0	0	60,000	0	60,000
228002	Maintenance - Vehicles	0	0	0	40,000	0	40,000
<b>Total Cost of Output 010106:</b>		<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>797,999</b>	<b>0</b>	<b>797,999</b>
<b>Output:010107 Promotion of Production &amp; Productivity of priority commodities</b>							
224001	Medical and Agricultural supplies	1,200,000	0	1,200,000	0	0	0
<b>Total Cost of Output 010107:</b>		<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>2,471,932</b>	<b>0</b>	<b>2,471,932</b>	<b>1,836,592</b>	<b>0</b>	<b>1,836,592</b>
<b>Total Project 0104</b>		<b>2,471,932</b>	<b>0</b>	<b>2,471,932</b>	<b>1,836,592</b>	<b>0</b>	<b>1,836,592</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,471,932</i>	<i>0</i>	<i>2,471,932</i>	<i>1,836,592</i>	<i>0</i>	<i>1,836,592</i>

#### Project 0970 Crop disease and Pest Control

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:010104 Crop pest and disease control measures</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	60,000	0	60,000
212101	Social Security Contributions	5,000	0	5,000	0	0	0
221002	Workshops and Seminars	100,000	0	100,000	100,000	0	100,000
221003	Staff Training	100,000	0	100,000	100,000	0	100,000
221009	Welfare and Entertainment	14,000	0	14,000	0	0	0
221011	Printing, Stationery, Photocopying and	10,000	0	10,000	0	0	0
224001	Medical and Agricultural supplies	541,000	0	541,000	0	0	0
224006	Agricultural Supplies	0	0	0	200,000	0	200,000
227001	Travel inland	20,000	0	20,000	41,000	0	41,000
227004	Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228002	Maintenance - Vehicles	20,000	0	20,000	20,000	0	20,000
<b>Total Cost of Output 010104:</b>		<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>551,000</b>	<b>0</b>	<b>551,000</b>
<b>Output:010109 Control of pest and diseases in priority commodities</b>							
224001	Medical and Agricultural supplies	480,000	0	480,000	0	0	0
224006	Agricultural Supplies	0	0	0	400,000	0	400,000
227001	Travel inland	400,000	0	400,000	200,000	0	200,000
227004	Fuel, Lubricants and Oils	100,000	0	100,000	80,000	0	80,000
228001	Maintenance - Civil	0	0	0	22,000	0	22,000
228002	Maintenance - Vehicles	20,000	0	20,000	40,000	0	40,000
228003	Maintenance - Machinery, Equipment	0	0	0	40,000	0	40,000
<b>Total Cost of Output 010109:</b>		<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>782,000</b>	<b>0</b>	<b>782,000</b>
<b>Total Cost of Outputs Provided</b>		<b>1,900,000</b>	<b>0</b>	<b>1,900,000</b>	<b>1,333,000</b>	<b>0</b>	<b>1,333,000</b>
<b>Capital Purchases</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:010172 Government Buildings and Administrative Infrastructure</b>							
231007	Other Fixed Assets (Depreciation)	280,000	0	280,000	0	0	0
281504	Monitoring, Supervision & Appraisal o	20,000	0	20,000	0	0	0
<b>Total Cost of Output 010172:</b>		<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:010175 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004	Transport equipment	0	0	0	500,000	0	500,000
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	78,750	0	78,750

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

### Vote Function 0101 Crops

#### Project 0970 Crop disease and Pest Control

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Total Cost of Output 010175:</i>	0	0	0	578,750	0	578,750	
<b>Output:010176 Purchase of Office and ICT Equipment, including Software</b>							
231005 Machinery and equipment	230,000	0	230,000	100,000	0	100,000	
<i>Total Cost of Output 010176:</i>	230,000	0	230,000	100,000	0	100,000	
<b>Output:010177 Purchase of Specialised Machinery &amp; Equipment</b>							
231005 Machinery and equipment	703,000	0	703,000	0	0	0	
312206 Gross Tax	700,000	0	700,000	0	0	0	
<i>Total Cost of Output 010177:</i>	1,403,000	0	1,403,000	0	0	0	
<b>Output:010178 Purchase of Office and Residential Furniture and Fittings</b>							
231006 Furniture and fittings (Depreciation)	100,000	0	100,000	100,000	0	100,000	
<i>Total Cost of Output 010178:</i>	100,000	0	100,000	100,000	0	100,000	
<b>Output:010183 Plant clinic/laboratory facility construction</b>							
231005 Machinery and equipment	0	0	0	200,000	0	200,000	
281504 Monitoring, Supervision & Appraisal o	0	0	0	100,000	0	100,000	
312301 Cultivated Assets	0	0	0	100,000	0	100,000	
<i>Total Cost of Output 010183:</i>	0	0	0	400,000	0	400,000	
<b>Total Cost of Capital Purchases</b>	<b>2,033,000</b>	<b>0</b>	<b>2,033,000</b>	<b>1,178,750</b>	<b>0</b>	<b>1,178,750</b>	
<b>Total Project 0970</b>	<b>3,933,000</b>	<b>0</b>	<b>3,933,000</b>	<b>2,511,750</b>	<b>0</b>	<b>2,511,750</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>3,233,000</i>	<i>0</i>	<i>3,233,000</i>	<i>2,433,000</i>	<i>0</i>	<i>2,433,000</i>	

#### Project 1007 Improvement of Food Security in Cross Border dists

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:010102 Quality Assurance systems along the value chain</b>							
211103 Allowances	36,000	0	36,000	0	0	0	
221001 Advertising and Public Relations	1,000	0	1,000	0	0	0	
221002 Workshops and Seminars	22,700	0	22,700	0	0	0	
221011 Printing, Stationery, Photocopying and	1,900	0	1,900	0	0	0	
227002 Travel abroad	7,000	0	7,000	0	0	0	
227004 Fuel, Lubricants and Oils	9,100	0	9,100	0	0	0	
228002 Maintenance - Vehicles	2,300	0	2,300	0	0	0	
<i>Total Cost of Output 010102:</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Total Cost of Outputs Provided</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Project 1007</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	

#### Project 1012 Integrated Production and Pest Management

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:010105 Food and nutrition security</b>							
211103 Allowances	20,000	0	20,000	0	0	0	
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0	
227001 Travel inland	20,000	0	20,000	0	0	0	
<i>Total Cost of Output 010105:</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Output:010107 Promotion of Production &amp; Productivity of priority commodities</b>							
211103 Allowances	18,200	0	18,200	0	0	0	
224001 Medical and Agricultural supplies	43,000	0	43,000	0	0	0	
227004 Fuel, Lubricants and Oils	6,800	0	6,800	0	0	0	
228002 Maintenance - Vehicles	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>0</i>	<i>0</i>	<i>0</i>	
<b>Output:010108 Increased value addition of priority commodities</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	20,000	0	0	0	
211103 Allowances	38,700	0	38,700	0	0	0	
227004 Fuel, Lubricants and Oils	7,000	0	7,000	0	0	0	
228002 Maintenance - Vehicles	4,300	0	4,300	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 1012 Integrated Production and Pest Management

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 010108:</i>	70,000	0	70,000	0	0	0
<b>Total Cost of Outputs Provided</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1012</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	200,000	0	200,000	0	0	0

#### Project 1170 Kabale Tea Factory

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010107 Promotion of Production &amp; Productivity of priority commodities</i>						
221002 Workshops and Seminars	100,000	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
224001 Medical and Agricultural supplies	600,000	0	600,000	0	0	0
227001 Travel inland	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
<i>Total Cost of Output 010107:</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1170</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	800,000	0	800,000	0	0	0

#### Project 1194 Labour Saving tech and mech for agricultural production enhancement

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010102 Quality Assurance systems along the value chain</i>						
223001 Property Expenses	0	0	0	240,000	0	240,000
<i>Total Cost of Output 010102:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>240,000</i>
<i>Output:010103 Crop production technology promotion</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	200,000	0	200,000	800,000	0	800,000
211103 Allowances	30,000	0	30,000	600,000	0	600,000
221003 Staff Training	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	477,106	0	477,106
228001 Maintenance - Civil	200,000	0	200,000	0	0	0
228003 Maintenance – Machinery, Equipment	200,000	0	200,000	80,000	0	80,000
321416 Conditional transfers to Agric. Develop	240,000	0	240,000	0	0	0
<i>Total Cost of Output 010103:</i>	<i>870,000</i>	<i>0</i>	<i>870,000</i>	<i>1,987,106</i>	<i>0</i>	<i>1,987,106</i>
<i>Output:010106 Increased value addition in the sector</i>						
211103 Allowances	100,000	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and	7,106	0	7,106	0	0	0
225001 Consultancy Services- Short term	40,000	0	40,000	0	0	0
227001 Travel inland	10,000	0	10,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment	0	0	0	220,000	0	220,000
<i>Total Cost of Output 010106:</i>	<i>257,106</i>	<i>0</i>	<i>257,106</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<b>Total Cost of Outputs Provided</b>	<b>1,127,106</b>	<b>0</b>	<b>1,127,106</b>	<b>2,527,106</b>	<b>0</b>	<b>2,527,106</b>
<b>Capital Purchases</b>						
<i>Output:010172 Government Buildings and Administrative Infrastructure</i>						
231007 Other Fixed Assets (Depreciation)	600,000	0	600,000	0	0	0
281504 Monitoring, Supervision & Appraisal o	200,000	0	200,000	0	0	0
<i>Total Cost of Output 010172:</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:010177 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and equipment	2,000,000	0	2,000,000	1,300,000	0	1,300,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	3,375	0	3,375
312206 Gross Tax	2,000,000	0	2,000,000	0	0	0
<i>Total Cost of Output 010177:</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>	<i>1,303,375</i>	<i>0</i>	<i>1,303,375</i>
<i>Output:010179 Acquisition of Other Capital Assets</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 1194 Labour Saving tech and mech for agricultural production enhancement

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
281504 Monitoring, Supervision & Appraisal o	200,000	0	200,000	0	0	0
312301 Cultivated Assets	800,000	0	800,000	0	0	0
<b>Total Cost of Output 010179:</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:010180 Dam Construction (Crops)</b>						
281502 Feasibility Studies for Capital Works	0	0	0	250,000	0	250,000
281504 Monitoring, Supervision & Appraisal o	0	0	0	50,000	0	50,000
<b>Total Cost of Output 010180:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Output:010182 Construction of irrigation schemes</b>						
281504 Monitoring, Supervision & Appraisal o	0	0	0	200,000	0	200,000
312104 Other Structures	0	0	0	600,000	0	600,000
<b>Total Cost of Output 010182:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Total Cost of Capital Purchases</b>	<b>5,800,000</b>	<b>0</b>	<b>5,800,000</b>	<b>2,403,375</b>	<b>0</b>	<b>2,403,375</b>
<b>Total Project 1194</b>	<b>6,927,106</b>	<b>0</b>	<b>6,927,106</b>	<b>4,930,481</b>	<b>0</b>	<b>4,930,481</b>
<i>Total Excluding Taxes and Arrears</i>	<i>4,927,106</i>	<i>0</i>	<i>4,927,106</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	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:010102 Quality Assurance systems along the value chain</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	178,000	2,078,000	2,256,000	193,100	1,700,000	1,893,100
221002 Workshops and Seminars	0	0	0	39,343	0	39,343
221003 Staff Training	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and	19,646	0	19,646	0	60,000	60,000
222001 Telecommunications	8,000	0	8,000	0	30,000	30,000
223003 Rent – (Produced Assets) to private enti	0	0	0	0	72,000	72,000
224001 Medical and Agricultural supplies	0	0	0	0	120,478	120,478
225001 Consultancy Services- Short term	0	0	0	0	390,000	390,000
225002 Consultancy Services- Long-term	0	0	0	0	350,000	350,000
228001 Maintenance - Civil	66,434	0	66,434	0	0	0
321414 Conditional transfers to Agric Extensio	0	386,507	386,507	0	0	0
<b>Total Cost of Output 010102:</b>	<b>272,080</b>	<b>2,464,507</b>	<b>2,736,587</b>	<b>232,443</b>	<b>2,922,478</b>	<b>3,154,920</b>
<b>Output:010103 Crop production technology promotion</b>						
212101 Social Security Contributions	76,000	0	76,000	0	0	0
221011 Printing, Stationery, Photocopying and	10,800	0	10,800	0	0	0
224006 Agricultural Supplies	0	0	0	0	1,282,010	1,282,010
225001 Consultancy Services- Short term	0	0	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	2,211,340	2,211,340
227001 Travel inland	55,563	0	55,563	50,000	0	50,000
228003 Maintenance – Machinery, Equipment	18,000	0	18,000	50,000	0	50,000
<b>Total Cost of Output 010103:</b>	<b>160,363</b>	<b>0</b>	<b>160,363</b>	<b>200,000</b>	<b>3,493,350</b>	<b>3,693,350</b>
<b>Output:010106 Increased value addition in the sector</b>						
221002 Workshops and Seminars	0	90,000	90,000	0	0	0
225001 Consultancy Services- Short term	0	180,000	180,000	0	0	0
321414 Conditional transfers to Agric Extensio	0	112,010	112,010	0	0	0
<b>Total Cost of Output 010106:</b>	<b>0</b>	<b>382,010</b>	<b>382,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>432,443</b>	<b>2,846,517</b>	<b>3,278,960</b>	<b>432,443</b>	<b>6,415,827</b>	<b>6,848,270</b>
<b>Capital Purchases</b>						
<b>Output:010171 Acquisition of Land by Government</b>						
281501 Environment Impact Assessment for Ca	0	1,912,483	1,912,483	0	400,000	400,000
281504 Monitoring, Supervision & Appraisal o	0	2,000,000	2,000,000	0	100,000	100,000
311101 Land	2,000,000	0	2,000,000	6,000,000	0	6,000,000
<b>Total Cost of Output 010171:</b>	<b>2,000,000</b>	<b>3,912,483</b>	<b>5,912,483</b>	<b>6,000,000</b>	<b>500,000</b>	<b>6,500,000</b>
<b>Output:010172 Government Buildings and Administrative Infrastructure</b>						
231001 Non Residential buildings (Depreciatio	0	1,010,000	1,010,000	0	1,000,000	1,000,000
<b>Total Cost of Output 010172:</b>	<b>0</b>	<b>1,010,000</b>	<b>1,010,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

# 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		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:010173 Roads, Streets and Highways</b>							
231003 Roads and bridges (Depreciation)	0	200,000	200,000	0	700,000	700,000	
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	100,000	100,000	
<b>Total Cost of Output 010173:</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	
<b>Output:010175 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004 Transport equipment	0	491,000	491,000	0	500,000	500,000	
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	213,075	0	213,075	
<b>Total Cost of Output 010175:</b>	<b>0</b>	<b>491,000</b>	<b>491,000</b>	<b>213,075</b>	<b>500,000</b>	<b>713,075</b>	
<b>Output:010177 Purchase of Specialised Machinery &amp; Equipment</b>							
231005 Machinery and equipment	0	940,000	940,000	0	200,000	200,000	
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	40,500	0	40,500	
312206 Gross Tax	2,000,000	0	2,000,000	0	0	0	
<b>Total Cost of Output 010177:</b>	<b>2,000,000</b>	<b>940,000</b>	<b>2,940,000</b>	<b>40,500</b>	<b>200,000</b>	<b>240,500</b>	
<b>Total Cost of Capital Purchases</b>	<b>4,000,000</b>	<b>6,553,483</b>	<b>10,553,483</b>	<b>6,253,575</b>	<b>3,000,000</b>	<b>9,253,575</b>	
<b>Total Project 1195</b>	<b>4,432,443</b>	<b>9,400,000</b>	<b>13,832,443</b>	<b>6,686,018</b>	<b>9,415,827</b>	<b>16,101,845</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>2,432,443</i>	<i>9,400,000</i>	<i>11,832,443</i>	<i>6,432,443</i>	<i>9,415,827</i>	<i>15,848,270</i>	

#### Project 1238 Rice Development Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:010102 Quality Assurance systems along the value chain</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	30,000	18,000	48,000	30,000	0	30,000	
211103 Allowances	40,000	80,000	120,000	70,000	0	70,000	
221002 Workshops and Seminars	20,000	102,000	122,000	50,000	0	50,000	
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	0	0	
224001 Medical and Agricultural supplies	50,000	182,028	232,028	0	0	0	
225002 Consultancy Services- Long-term	0	300,000	300,000	0	0	0	
227001 Travel inland	20,000	0	20,000	40,000	0	40,000	
227002 Travel abroad	0	0	0	40,000	0	40,000	
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0	
228001 Maintenance - Civil	0	5,000	5,000	0	0	0	
228002 Maintenance - Vehicles	0	15,000	15,000	0	0	0	
<b>Total Cost of Output 010102:</b>	<b>160,000</b>	<b>732,028</b>	<b>892,028</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>	
<b>Output:010105 Food and nutrition security</b>							
221003 Staff Training	0	630,000	630,000	0	300,000	300,000	
221008 Computer supplies and Information Tec	0	0	0	10,000	0	10,000	
224001 Medical and Agricultural supplies	70,000	0	70,000	0	0	0	
224002 General Supply of Goods and Services	0	430,000	430,000	0	0	0	
224006 Agricultural Supplies	0	0	0	100,000	575,000	675,000	
225002 Consultancy Services- Long-term	0	1,200,000	1,200,000	0	940,000	940,000	
227001 Travel inland	30,000	0	30,000	50,000	0	50,000	
227004 Fuel, Lubricants and Oils	10,000	20,000	30,000	20,000	0	20,000	
228001 Maintenance - Civil	0	100,000	100,000	0	0	0	
228002 Maintenance - Vehicles	0	6,000	6,000	0	0	0	
228004 Maintenance – Other	0	14,000	14,000	20,000	0	20,000	
<b>Total Cost of Output 010105:</b>	<b>110,000</b>	<b>2,400,000</b>	<b>2,510,000</b>	<b>200,000</b>	<b>1,815,000</b>	<b>2,015,000</b>	
<b>Output:010107 Promotion of Production &amp; Productivity of priority commodities</b>							
211103 Allowances	0	0	0	20,000	0	20,000	
221002 Workshops and Seminars	20,000	0	20,000	0	0	0	
221003 Staff Training	0	60,000	60,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	0	50,000	0	50,000	
224001 Medical and Agricultural supplies	60,000	200,000	260,000	0	130,000	130,000	
225002 Consultancy Services- Long-term	0	200,000	200,000	0	0	0	
227001 Travel inland	0	40,000	40,000	30,000	0	30,000	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	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 1238 Rice Development Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance - Vehicles	0	26,000	26,000	0	0	0
228004 Maintenance – Other	0	64,000	64,000	0	0	0
<b>Total Cost of Output 010107:</b>	<b>80,000</b>	<b>600,000</b>	<b>680,000</b>	<b>100,000</b>	<b>130,000</b>	<b>230,000</b>
<b>Output:010108 Increased value addition of priority commodities</b>						
211103 Allowances	50,000	0	50,000	50,000	0	50,000
221003 Staff Training	0	140,000	140,000	20,000	400,000	420,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	200,000	200,000
224006 Agricultural Supplies	0	0	0	0	465,000	465,000
225001 Consultancy Services- Short term	0	100,000	100,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	1,200,000	1,200,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
<b>Total Cost of Output 010108:</b>	<b>50,000</b>	<b>260,000</b>	<b>310,000</b>	<b>70,000</b>	<b>2,265,000</b>	<b>2,335,000</b>
<b>Total Cost of Outputs Provided</b>	<b>400,000</b>	<b>3,992,028</b>	<b>4,392,028</b>	<b>600,000</b>	<b>4,210,000</b>	<b>4,810,000</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:010177 Purchase of Specialised Machinery &amp; Equipment</b>						
312206 Gross Tax	500,000	0	500,000	0	0	0
<b>Total Cost of Output 010177:</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1238</b>	<b>900,000</b>	<b>3,992,028</b>	<b>4,892,028</b>	<b>600,000</b>	<b>4,210,000</b>	<b>4,810,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>400,000</i>	<i>3,992,028</i>	<i>4,392,028</i>	<i>600,000</i>	<i>4,210,000</i>	<i>4,810,000</i>

#### Project 1263 Agriculture Cluster Development Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:010103 Crop production technology promotion</b>						
221007 Books, Periodicals & Newspapers	1	0	1	0	0	0
<b>Total Cost of Output 010103:</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:010107 Promotion of Production &amp; Productivity of priority commodities</b>						
211103 Allowances	0	0	0	50,000	200,000	250,000
221002 Workshops and Seminars	0	0	0	40,000	100,000	140,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	10,001	0	10,001
<b>Total Cost of Output 010107:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,001</b>	<b>400,000</b>	<b>500,001</b>
<b>Total Cost of Outputs Provided</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>100,001</b>	<b>400,000</b>	<b>500,001</b>
<b>Total Project 1263</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>100,001</b>	<b>400,000</b>	<b>500,001</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1</i>	<i>0</i>	<i>1</i>	<i>100,001</i>	<i>400,000</i>	<i>500,001</i>

#### Project 1264 Commercialization of Agriculture in Northern Uganda

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:010105 Food and nutrition security</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	20,000	0	0	0
211103 Allowances	50,000	0	50,000	120,000	0	120,000
221008 Computer supplies and Information Tec	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private enti	25,000	0	25,000	0	0	0
227001 Travel inland	50,000	0	50,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	25,000	0	25,000	50,000	0	50,000
<b>Total Cost of Output 010105:</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost of Outputs Provided</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Project 1264</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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 0101 Crops

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010102 Quality Assurance systems along the value chain</i>						
221007 Books, Periodicals & Newspapers	1	0	1	0	0	0
<i>Total Cost of Output 010102:</i>	<i>1</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:010108 Increased value addition of priority commodities</i>						
211103 Allowances	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	39,000	0	39,000
221008 Computer supplies and Information Tec	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	30,999	0	30,999
<i>Total Cost of Output 010108:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>279,999</i>	<i>0</i>	<i>279,999</i>
<b>Total Cost of Outputs Provided</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>279,999</b>	<b>0</b>	<b>279,999</b>
<b>Total Project 1265</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>279,999</b>	<b>0</b>	<b>279,999</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1</i>	<i>0</i>	<i>1</i>	<i>279,999</i>	<i>0</i>	<i>279,999</i>

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010107 Promotion of Production &amp; Productivity of priority commodities</i>						
211103 Allowances	0	0	0	150,000	0	150,000
221004 Recruitment Expenses	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	50,000	130,000	180,000
227001 Travel inland	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	30,000	0	30,000
<i>Total Cost of Output 010107:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>130,000</i>	<i>430,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>130,000</b>	<b>430,000</b>
<b>Total Project 1316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>130,000</b>	<b>430,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>130,000</i>	<i>430,000</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 01</b>	<b>26,012,222</b>	<b>13,392,028</b>	<b>39,404,250</b>	<b>24,372,643</b>	<b>14,155,82</b>	<b>38,528,470</b>
<i>Total Excluding Taxes and Arrears</i>	<i>20,812,222</i>	<i>13,392,028</i>	<i>34,204,250</i>	<i>24,036,943</i>	<i>14,155,82</i>	<i>38,192,770</i>

### Vote Function 0102 Animal Resources

#### Recurrent Budget Estimates

#### Programme 06 Directorate of Animal Resources

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	26,895	0	26,895	26,895	0	26,895
211103 Allowances	0	5,126	5,126	0	5,126	5,126
221009 Welfare and Entertainment	0	4,262	4,262	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	6,536	6,536	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>26,895</i>	<i>32,000</i>	<i>58,895</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	70,000	70,000	0	70,000	70,000
227001 Travel inland	0	105,000	105,000	0	105,000	105,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	25,000	25,000
<i>Total Cost of Output 010203:</i>	<i>0</i>	<i>200,000</i>	<i>200,000</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	80,000	80,000	0	80,000	80,000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

### Vote Function 0102 Animal Resources

#### Programme 06 Directorate of Animal Resources

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227002 Travel abroad	0	70,000	70,000	0	70,000	70,000
<i>Total Cost of Output 010207:</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
<b>Total Cost of Outputs Provided</b>	<b>26,895</b>	<b>382,000</b>	<b>408,895</b>	<b>26,895</b>	<b>382,000</b>	<b>408,895</b>
<b>Total Programme 06</b>	<b>26,895</b>	<b>382,000</b>	<b>408,895</b>	<b>26,895</b>	<b>382,000</b>	<b>408,895</b>
<i>Total Excluding Arrears</i>	<i>26,895</i>	<i>382,000</i>	<i>408,895</i>	<i>26,895</i>	<i>382,000</i>	<i>408,895</i>

#### Programme 07 Animal Production Department

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	55,000	55,000	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
228002 Maintenance - Vehicles	0	8,000	8,000	0	8,000	8,000
<i>Total Cost of Output 010201:</i>	<i>351,000</i>	<i>100,000</i>	<i>451,000</i>	<i>351,000</i>	<i>100,000</i>	<i>451,000</i>
<i>Output:010202 Improved access to water for livestock</i>						
211103 Allowances	0	45,000	45,000	0	45,000	45,000
221008 Computer supplies and Information Tec	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	38,000	38,000	0	38,000	38,000
227001 Travel inland	0	58,000	58,000	0	58,000	58,000
227004 Fuel, Lubricants and Oils	0	64,000	64,000	0	64,000	64,000
<i>Total Cost of Output 010202:</i>	<i>0</i>	<i>210,000</i>	<i>210,000</i>	<i>0</i>	<i>210,000</i>	<i>210,000</i>
<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	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	50,000	50,000	0	51,000	51,000
227002 Travel abroad	0	1,648	1,648	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Output 010203:</i>	<i>0</i>	<i>201,648</i>	<i>201,648</i>	<i>0</i>	<i>201,000</i>	<i>201,000</i>
<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>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<i>Output:010207 Promotion of priority animal products and productivity</i>						
211103 Allowances	0	30,000	30,000	0	30,000	30,000
221002 Workshops and Seminars	0	70,000	70,000	0	70,000	70,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227002 Travel abroad	0	40,000	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,648	10,648
<i>Total Cost of Output 010207:</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>	<i>0</i>	<i>250,648</i>	<i>250,648</i>
<b>Total Cost of Outputs Provided</b>	<b>351,000</b>	<b>811,648</b>	<b>1,162,648</b>	<b>351,000</b>	<b>811,648</b>	<b>1,162,648</b>
<b>Total Programme 07</b>	<b>351,000</b>	<b>811,648</b>	<b>1,162,648</b>	<b>351,000</b>	<b>811,648</b>	<b>1,162,648</b>
<i>Total Excluding Arrears</i>	<i>351,000</i>	<i>811,648</i>	<i>1,162,648</i>	<i>351,000</i>	<i>811,648</i>	<i>1,162,648</i>

#### Programme 08 Livestock Health and Entomology

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	0	0	0	795,006	0	795,006
211102 Contract Staff Salaries (Incl. Casuals, T	420,892	0	420,892	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 0102 Animal Resources

#### Programme 08 Livestock Health and Entomology

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211103	Allowances	0	16,000	16,000	0	16,000	16,000
221002	Workshops and Seminars	0	15,000	15,000	0	15,000	15,000
222003	Information and communications techn	0	6,000	6,000	0	6,000	6,000
227001	Travel inland	0	35,000	35,000	0	35,000	35,000
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
228002	Maintenance - Vehicles	0	8,000	8,000	0	8,000	8,000
<b>Total Cost of Output 010201:</b>		<b>420,892</b>	<b>100,000</b>	<b>520,892</b>	<b>995,006</b>	<b>100,000</b>	<b>1,095,006</b>
<b>Output:010203 Promotion of Animals and Animal Products</b>							
211103	Allowances	0	10,000	10,000	0	110,000	110,000
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
<b>Total Cost of Output 010203:</b>		<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>
<b>Output:010205 Vector and disease control measures</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	40,000	0	40,000	0	0	0
211103	Allowances	0	60,000	60,000	0	80,000	80,000
221001	Advertising and Public Relations	0	10,000	10,000	0	0	0
221008	Computer supplies and Information Tec	0	6,000	6,000	0	10,000	10,000
221009	Welfare and Entertainment	0	10,000	10,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	20,000	20,000	0	10,000	10,000
224001	Medical and Agricultural supplies	0	100,000	100,000	0	0	0
227001	Travel inland	0	100,000	100,000	0	60,000	60,000
227002	Travel abroad	0	40,000	40,000	0	10,000	10,000
227004	Fuel, Lubricants and Oils	0	50,000	50,000	0	30,000	30,000
228002	Maintenance - Vehicles	0	50,000	50,000	0	0	0
228004	Maintenance – Other	0	14,000	14,000	0	0	0
<b>Total Cost of Output 010205:</b>		<b>40,000</b>	<b>460,000</b>	<b>500,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Output:010209 Vector and disease control in priority animal commodities</b>							
211103	Allowances	0	13,000	13,000	0	26,000	26,000
221006	Commissions and related charges	0	0	0	0	80,000	80,000
221008	Computer supplies and Information Tec	0	13,000	13,000	0	0	0
224001	Medical and Agricultural supplies	0	160,000	160,000	0	0	0
227001	Travel inland	0	0	0	0	140,000	140,000
227002	Travel abroad	0	0	0	0	20,000	20,000
227004	Fuel, Lubricants and Oils	0	4,000	4,000	0	14,000	14,000
228002	Maintenance - Vehicles	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Output 010209:</b>		<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>290,000</b>	<b>290,000</b>
<b>Total Cost of Outputs Provided</b>		<b>460,892</b>	<b>795,000</b>	<b>1,255,892</b>	<b>995,006</b>	<b>725,000</b>	<b>1,720,006</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)</b>							
263206	Other Capital grants	0	0	0	0	200,000	200,000
<i>o/w 2 double cabin pick up vehicles for COCTU</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>
264101	Contributions to Autonomous Institutio	0	530,000	530,000	0	670,000	670,000
<i>o/w COCTU operational funds</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>670,000</i>	<i>0</i>
264102	Contributions to Autonomous Institutio	0	270,000	270,000	0	400,000	400,000
<i>o/w COCTU wages</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>
<b>Total Cost of Output 010254:</b>		<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>1,270,000</b>	<b>1,270,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>1,270,000</b>	<b>1,270,000</b>
<b>Total Programme 08</b>		<b>460,892</b>	<b>1,595,000</b>	<b>2,055,892</b>	<b>995,006</b>	<b>1,995,000</b>	<b>2,990,006</b>
<i>Total Excluding Arrears</i>		<i>460,892</i>	<i>1,595,000</i>	<i>2,055,892</i>	<i>995,006</i>	<i>1,995,000</i>	<i>2,990,006</i>

#### Programme 09 Fisheries Resources Department

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:010201 Policies, laws, guidelines, plans and strategies</b>							

# 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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211103	Allowances	0	10,913	10,913	0	50,000	50,000
221001	Advertising and Public Relations	0	1,673	1,673	0	0	0
221003	Staff Training	0	0	0	0	50,000	50,000
221006	Commissions and related charges	0	0	0	0	100,000	100,000
221008	Computer supplies and Information Tec	0	8,058	8,058	0	0	0
221009	Welfare and Entertainment	0	1,892	1,892	0	0	0
221011	Printing, Stationery, Photocopying and	0	1,673	1,673	0	40,000	40,000
221012	Small Office Equipment	0	1,339	1,339	0	0	0
221017	Subscriptions	0	1,823	1,823	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	40,000	40,000
226002	Licenses	0	286,475	286,475	0	40,412	40,412
227001	Travel inland	0	0	0	0	30,000	30,000
227002	Travel abroad	0	0	0	0	30,000	30,000
227004	Fuel, Lubricants and Oils	0	11,115	11,115	0	25,000	25,000
228002	Maintenance - Vehicles	0	10,039	10,039	0	30,000	30,000
228004	Maintenance – Other	0	0	0	0	30,000	30,000
<b>Total Cost of Output 010201:</b>		<b>0</b>	<b>335,000</b>	<b>335,000</b>	<b>0</b>	<b>465,412</b>	<b>465,412</b>
<b>Output:010204 Promotion of sustainable fisheries</b>							
211101	General Staff Salaries	525,543	0	525,543	625,646	0	625,646
211103	Allowances	0	840,000	840,000	0	400,000	400,000
221002	Workshops and Seminars	0	41,412	41,412	0	40,000	40,000
221003	Staff Training	0	60,000	60,000	0	60,000	60,000
221008	Computer supplies and Information Tec	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	20,000	20,000
221017	Subscriptions	0	1,000,000	1,000,000	0	0	0
223007	Other Utilities- (fuel, gas, firewood, cha	0	1,000,000	1,000,000	0	100,000	100,000
224001	Medical and Agricultural supplies	0	1,200,000	1,200,000	0	0	0
224006	Agricultural Supplies	0	0	0	0	800,000	800,000
225001	Consultancy Services- Short term	0	50,000	50,000	0	50,000	50,000
226002	Licenses	0	2,000,000	2,000,000	0	2,000,000	2,000,000
227001	Travel inland	0	500,000	500,000	0	400,000	400,000
227004	Fuel, Lubricants and Oils	0	108,000	108,000	0	108,000	108,000
228004	Maintenance – Other	0	600,000	600,000	0	142,000	142,000
<b>Total Cost of Output 010204:</b>		<b>525,543</b>	<b>7,487,412</b>	<b>8,012,955</b>	<b>625,646</b>	<b>4,200,000</b>	<b>4,825,646</b>
<b>Output:010206 Improved market access for livestock and livestock products</b>							
211103	Allowances	0	0	0	0	50,000	50,000
221002	Workshops and Seminars	0	0	0	0	40,000	40,000
224006	Agricultural Supplies	0	0	0	0	200,000	200,000
225001	Consultancy Services- Short term	0	0	0	0	70,000	70,000
227001	Travel inland	0	0	0	0	40,000	40,000
<b>Total Cost of Output 010206:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Output:010207 Promotion of priority animal products and productivity</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	100,103	0	100,103	0	0	0
211103	Allowances	0	600,000	600,000	0	200,000	200,000
213001	Medical expenses (To employees)	0	0	0	0	30,000	30,000
221003	Staff Training	0	0	0	0	30,000	30,000
221004	Recruitment Expenses	0	0	0	0	20,000	20,000
221009	Welfare and Entertainment	0	0	0	0	20,000	20,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	400,000	400,000
223901	Rent – (Produced Assets) to other govt.	0	0	0	0	20,000	20,000
227001	Travel inland	0	500,000	500,000	0	80,000	80,000
228004	Maintenance – Other	0	300,000	300,000	0	200,000	200,000
<b>Total Cost of Output 010207:</b>		<b>100,103</b>	<b>1,400,000</b>	<b>1,500,103</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

# 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	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
<i>Output:010208 Improved Market Access for priority animal products</i>						
211103 Allowances	0	34,000	34,000	0	0	0
221003 Staff Training	0	50,000	50,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	23,000	23,000	0	0	0
228001 Maintenance - Civil	0	0	0	0	800,000	800,000
228003 Maintenance – Machinery, Equipment	0	6,000	6,000	0	0	0
<i>Total Cost of Output 010208:</i>	<i>0</i>	<i>143,000</i>	<i>143,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
<b>Total Cost of Outputs Provided</b>	<b>625,646</b>	<b>9,365,412</b>	<b>9,991,058</b>	<b>625,646</b>	<b>7,065,412</b>	<b>7,691,058</b>
<b>Total Programme 09</b>	<b>625,646</b>	<b>9,365,412</b>	<b>9,991,058</b>	<b>625,646</b>	<b>7,065,412</b>	<b>7,691,058</b>
<i>Total Excluding Arrears</i>	<i>625,646</i>	<i>9,365,412</i>	<i>9,991,058</i>	<i>625,646</i>	<i>7,065,412</i>	<i>7,691,058</i>

#### Programme 17 Department of Entomology

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
<i>Output:010201 Policies, laws, guidelines, plans and strategies</i>						
211103 Allowances	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	0	0	0	50,000	50,000
221008 Computer supplies and Information Tec	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	80,000	80,000
227002 Travel abroad	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
<i>Total Cost of Output 010201:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>
<i>Output:010205 Vector and disease control measures</i>						
211103 Allowances	0	0	0	0	120,000	120,000
224006 Agricultural Supplies	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	65,000	65,000
227002 Travel abroad	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
228004 Maintenance – Other	0	0	0	0	40,000	40,000
<i>Total Cost of Output 010205:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>525,000</i>	<i>525,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825,000</b>	<b>825,000</b>
<b>Total Programme 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825,000</b>	<b>825,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>825,000</i>	<i>825,000</i>

### Development Budget Estimates

#### Project 0090 Livestock Disease Control

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
<i>Output:010203 Promotion of Animals and Animal Products</i>						
211103 Allowances	0	0	0	35,000	0	35,000
224001 Medical and Agricultural supplies	170,000	0	170,000	0	0	0
224006 Agricultural Supplies	0	0	0	100,000	0	100,000
225001 Consultancy Services- Short term	0	0	0	90,000	0	90,000
227001 Travel inland	64,000	0	64,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228002 Maintenance - Vehicles	21,000	0	21,000	0	0	0
<i>Total Cost of Output 010203:</i>	<i>285,000</i>	<i>0</i>	<i>285,000</i>	<i>305,000</i>	<i>0</i>	<i>305,000</i>
<i>Output:010205 Vector and disease control measures</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	60,000	0	60,000
211103 Allowances	100,000	0	100,000	100,000	0	100,000
221006 Commissions and related charges	60,000	0	60,000	0	0	0
221008 Computer supplies and Information Tec	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	0	0	70,000	0	70,000

# 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 0090 Livestock Disease Control

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
227001	Travel inland	50,000	0	50,000	50,000	0	50,000
227004	Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
228002	Maintenance - Vehicles	0	0	0	20,000	0	20,000
228004	Maintenance – Other	20,000	0	20,000	40,000	0	40,000
<b>Total Cost of Output 010205:</b>		<b>290,000</b>	<b>0</b>	<b>290,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Output:010206 Improved market access for livestock and livestock products</b>							
227003	Carriage, Haulage, Freight and transpor	500,000	0	500,000	500,000	0	500,000
<b>Total Cost of Output 010206:</b>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Output:010209 Vector and disease control in priority animal commodities</b>							
211103	Allowances	100,000	0	100,000	100,000	0	100,000
221011	Printing, Stationery, Photocopying and	100,000	0	100,000	40,000	0	40,000
224001	Medical and Agricultural supplies	2,000,000	0	2,000,000	2,230,000	0	2,230,000
227004	Fuel, Lubricants and Oils	50,000	0	50,000	50,000	0	50,000
<b>Total Cost of Output 010209:</b>		<b>2,250,000</b>	<b>0</b>	<b>2,250,000</b>	<b>2,420,000</b>	<b>0</b>	<b>2,420,000</b>
<b>Total Cost of Outputs Provided</b>		<b>3,325,000</b>	<b>0</b>	<b>3,325,000</b>	<b>3,625,000</b>	<b>0</b>	<b>3,625,000</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:010280 Livestock Infrastructure Construction</b>							
231007	Other Fixed Assets (Depreciation)	280,000	0	280,000	280,000	0	280,000
281504	Monitoring, Supervision & Appraisal o	20,000	0	20,000	20,000	0	20,000
312206	Gross Tax	500,000	0	500,000	0	0	0
<b>Total Cost of Output 010280:</b>		<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Output:010283 Valley Tank Construction (livestock)</b>							
281502	Feasibility Studies for Capital Works	0	0	0	50,000	0	50,000
281504	Monitoring, Supervision & Appraisal o	0	0	0	50,000	0	50,000
312104	Other Structures	0	0	0	400,000	0	400,000
<b>Total Cost of Output 010283:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost of Capital Purchases</b>		<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Total Project 0090</b>		<b>4,125,000</b>	<b>0</b>	<b>4,125,000</b>	<b>4,425,000</b>	<b>0</b>	<b>4,425,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>3,625,000</i>	<i>0</i>	<i>3,625,000</i>	<i>4,425,000</i>	<i>0</i>	<i>4,425,000</i>

#### Project 0091 National Livestock Production Improvement

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:010206 Improved market access for livestock and livestock products</b>							
224001	Medical and Agricultural supplies	300,000	0	300,000	0	0	0
<b>Total Cost of Output 010206:</b>		<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:010207 Promotion of priority animal products and productivity</b>							
228001	Maintenance - Civil	1,200,000	0	1,200,000	0	0	0
<b>Total Cost of Output 010207:</b>		<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0091</b>		<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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 0097 Support to Fisheries Development

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:010277 Purchase of Specialised Machinery &amp; Equipment</b>							
312206	Gross Tax	0	0	0	0	0	0
<b>Total Cost of Output 010277:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:010280 Livestock Infrastructure Construction</b>							
231007	Other Fixed Assets (Depreciation)	300,000	0	300,000	0	0	0
<b>Total Cost of Output 010280:</b>		<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0097</b>		<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</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 1083 Uganda Meat Exports Development Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:010203 Promotion of Animals and Animal Products</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	40,000	0	40,000	0	0	0
211103 Allowances	11,400	0	11,400	0	0	0
221003 Staff Training	50,557	0	50,557	0	0	0
221011 Printing, Stationery, Photocopying and	7,600	0	7,600	0	0	0
224001 Medical and Agricultural supplies	80,000	0	80,000	0	0	0
227001 Travel inland	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
<b>Total Cost of Output 010203:</b>	<b>239,557</b>	<b>0</b>	<b>239,557</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:010206 Improved market access for livestock and livestock products</b>						
211103 Allowances	30,000	0	30,000	0	0	0
221012 Small Office Equipment	15,000	0	15,000	0	0	0
227001 Travel inland	35,000	0	35,000	0	0	0
227002 Travel abroad	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	0
<b>Total Cost of Output 010206:</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:010209 Vector and disease control in priority animal commodities</b>						
211103 Allowances	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and	55,000	0	55,000	0	0	0
224001 Medical and Agricultural supplies	227,000	0	227,000	0	0	0
225001 Consultancy Services- Short term	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
<b>Total Cost of Output 010209:</b>	<b>422,000</b>	<b>0</b>	<b>422,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>801,557</b>	<b>0</b>	<b>801,557</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1083</b>	<b>801,557</b>	<b>0</b>	<b>801,557</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>801,557</i>	<i>0</i>	<i>801,557</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1084 Avian and Human Influenza Preparedness and Respons

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:010205 Vector and disease control measures</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	38,000	0	38,000	70,000	0	70,000
211103 Allowances	40,000	60,000	100,000	60,000	0	60,000
221003 Staff Training	12,000	50,000	62,000	12,000	0	12,000
221008 Computer supplies and Information Tec	20,000	60,000	80,000	0	0	0
224001 Medical and Agricultural supplies	0	200,000	200,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	20,000	0	20,000
227001 Travel inland	60,000	80,000	140,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	30,000	50,000	80,000	30,000	0	30,000
228004 Maintenance – Other	0	0	0	18,000	0	18,000
<b>Total Cost of Output 010205:</b>	<b>200,000</b>	<b>500,000</b>	<b>700,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<b>Total Cost of Outputs Provided</b>	<b>200,000</b>	<b>500,000</b>	<b>700,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<b>Capital Purchases</b>						
<b>Output:010272 Government Buildings and Administrative Infrastructure</b>						
231001 Non Residential buildings (Depreciatio	80,000	0	80,000	0	0	0
281504 Monitoring, Supervision & Appraisal o	20,000	0	20,000	0	0	0
<b>Total Cost of Output 010272:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:010277 Purchase of Specialised Machinery &amp; Equipment</b>						
312206 Gross Tax	500,000	0	500,000	0	0	0
<b>Total Cost of Output 010277:</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:010280 Livestock Infrastructure Construction</b>						
231001 Non Residential buildings (Depreciatio	0	5,000,000	5,000,000	0	0	0
231005 Machinery and equipment	0	1,000,000	1,000,000	180,000	0	180,000
281504 Monitoring, Supervision & Appraisal o	0	200,000	200,000	20,000	0	20,000

# 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 1084 Avian and Human Influenza Preparedness and Respons

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 010280:</i>	0	6,200,000	6,200,000	200,000	0	200,000
<i>Output:010282 Dam Construction (livestock)</i>						
312104 Other Structures	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Output 010282:</i>	0	0	0	1,000,000	0	1,000,000
<b>Total Cost of Capital Purchases</b>	<b>600,000</b>	<b>6,200,000</b>	<b>6,800,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Total Project 1084</b>	<b>800,000</b>	<b>6,700,000</b>	<b>7,500,000</b>	<b>1,470,000</b>	<b>0</b>	<b>1,470,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>300,000</i>	<i>6,700,000</i>	<i>7,000,000</i>	<i>1,470,000</i>	<i>0</i>	<i>1,470,000</i>

#### Project 1086 Support to Quality Assurance Fish Marketing

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010204 Promotion of sustainable fisheries</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	24,000	0	24,000	0	0	0
221002 Workshops and Seminars	4,660	0	4,660	0	0	0
221003 Staff Training	12,000	145,082	157,082	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
222003 Information and communications techn	11,000	0	11,000	0	0	0
227001 Travel inland	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
<i>Total Cost of Output 010204:</i>	<i>131,660</i>	<i>145,082</i>	<i>276,742</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>131,660</b>	<b>145,082</b>	<b>276,742</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010284 Fisheries Infrastructure Construction</i>						
231005 Machinery and equipment	0	36,918	36,918	0	0	0
231007 Other Fixed Assets (Depreciation)	0	600,000	600,000	0	0	0
281504 Monitoring, Supervision & Appraisal o	150,000	28,000	178,000	0	0	0
<i>Total Cost of Output 010284:</i>	<i>150,000</i>	<i>664,918</i>	<i>814,918</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>150,000</b>	<b>664,918</b>	<b>814,918</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1086</b>	<b>281,660</b>	<b>810,000</b>	<b>1,091,660</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>281,660</i>	<i>810,000</i>	<i>1,091,660</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1117 Export Goat Breeding and Production

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010206 Improved market access for livestock and livestock products</i>						
221002 Workshops and Seminars	100,000	0	100,000	0	0	0
227001 Travel inland	100,000	0	100,000	0	0	0
228001 Maintenance - Civil	120,000	0	120,000	0	0	0
<i>Total Cost of Output 010206:</i>	<i>320,000</i>	<i>0</i>	<i>320,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:010207 Promotion of priority animal products and productivity</i>						
224001 Medical and Agricultural supplies	900,000	0	900,000	0	0	0
<i>Total Cost of Output 010207:</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>1,220,000</b>	<b>0</b>	<b>1,220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1117</b>	<b>1,220,000</b>	<b>0</b>	<b>1,220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,220,000</i>	<i>0</i>	<i>1,220,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1165 Increasing Mukene for Human Consumption

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:010204 Promotion of sustainable fisheries</i>						
211103 Allowances	20,000	0	20,000	20,000	0	20,000
221002 Workshops and Seminars	40,000	0	40,000	40,000	0	40,000
221003 Staff Training	40,000	0	40,000	40,000	0	40,000
221008 Computer supplies and Information Tec	10,000	0	10,000	10,000	0	10,000
224001 Medical and Agricultural supplies	320,000	0	320,000	0	0	0
224006 Agricultural Supplies	0	0	0	320,000	0	320,000

# 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	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	87,000	0	87,000	87,000	0	87,000
227002 Travel abroad	7,000	0	7,000	7,000	0	7,000
227004 Fuel, Lubricants and Oils	32,000	0	32,000	32,000	0	32,000
228002 Maintenance - Vehicles	5,000	0	5,000	5,000	0	5,000
<b>Total Cost of Output 010204:</b>	<b>561,000</b>	<b>0</b>	<b>561,000</b>	<b>561,000</b>	<b>0</b>	<b>561,000</b>
<b>Total Cost of Outputs Provided</b>	<b>561,000</b>	<b>0</b>	<b>561,000</b>	<b>561,000</b>	<b>0</b>	<b>561,000</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:010284 Fisheries Infrastructure Construction</b>						
281504 Monitoring, Supervision & Appraisal o	0	0	0	200,000	0	200,000
312104 Other Structures	0	0	0	800,000	0	800,000
<b>Total Cost of Output 010284:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Project 1165</b>	<b>561,000</b>	<b>0</b>	<b>561,000</b>	<b>1,561,000</b>	<b>0</b>	<b>1,561,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>561,000</i>	<i>0</i>	<i>561,000</i>	<i>1,561,000</i>	<i>0</i>	<i>1,561,000</i>

#### Project 1166 Support to Fisheries Mechanisation & Weed Control

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:010204 Promotion of sustainable fisheries</b>						
227001 Travel inland	100,000	0	100,000	130,000	0	130,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment	120,000	0	120,000	70,000	0	70,000
<b>Total Cost of Output 010204:</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost of Outputs Provided</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Project 1166</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

#### Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:010205 Vector and disease control measures</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	20,000	0	0	0
211103 Allowances	40,000	0	40,000	0	0	0
221003 Staff Training	30,000	0	30,000	0	0	0
221008 Computer supplies and Information Tec	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
227001 Travel inland	40,000	0	40,000	0	0	0
227002 Travel abroad	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	0
<b>Total Cost of Output 010205:</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1239</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 02</b>	<b>23,677,710</b>	<b>7,510,000</b>	<b>31,187,710</b>	<b>20,833,607</b>		<b>20,833,607</b>
<i>Total Excluding Taxes and Arrears</i>	<i>22,677,710</i>	<i>7,510,000</i>	<i>30,187,710</i>	<i>20,833,607</i>		<i>20,833,607</i>

### Vote Function 0149 Policy, Planning and Support Services

#### Recurrent Budget Estimates

#### Programme 01 Headquarters

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:014901 Strategies, policies, plans and Guidelines</b>						

# 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>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
211101	General Staff Salaries	2,320,028	0	2,320,028	1,725,851	0	1,725,851
211102	Contract Staff Salaries (Incl. Casuals, T	12,000	0	12,000	12,000	0	12,000
211103	Allowances	0	20,381	20,381	0	100,000	100,000
213001	Medical expenses (To employees)	0	80,000	80,000	0	60,000	60,000
221003	Staff Training	0	9,340	9,340	0	0	0
221006	Commissions and related charges	0	88,000	88,000	0	100,000	100,000
221007	Books, Periodicals & Newspapers	0	8,074	8,074	0	0	0
221008	Computer supplies and Information Tec	0	15,448	15,448	0	14,000	14,000
221011	Printing, Stationery, Photocopying and	0	10,885	10,885	0	57,943	57,943
221017	Subscriptions	0	1,100,000	1,100,000	0	500,000	500,000
227001	Travel inland	0	15,162	15,162	0	50,000	50,000
227002	Travel abroad	0	25,194	25,194	0	200,000	200,000
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	50,000	50,000
227004	Fuel, Lubricants and Oils	0	24,325	24,325	0	90,000	90,000
228001	Maintenance - Civil	0	10,000	10,000	0	0	0
228002	Maintenance - Vehicles	0	10,981	10,981	0	70,000	70,000
228004	Maintenance – Other	0	0	0	0	304,057	304,057
<b>Total Cost of Output 014901:</b>		<b>2,332,028</b>	<b>1,417,790</b>	<b>3,749,818</b>	<b>1,737,851</b>	<b>1,596,000</b>	<b>3,333,851</b>

#### Output:014902 Administration, HRD and Accounting

211103	Allowances	0	110,591	110,591	0	110,000	110,000
213001	Medical expenses (To employees)	0	0	0	0	40,000	40,000
213002	Incapacity, death benefits and funeral e	0	40,000	40,000	0	42,397	42,397
213003	Retrenchment costs	0	70,000	70,000	0	50,000	50,000
221001	Advertising and Public Relations	0	30,000	30,000	0	0	0
221003	Staff Training	0	18,067	18,067	0	0	0
221004	Recruitment Expenses	0	0	0	0	40,000	40,000
221007	Books, Periodicals & Newspapers	0	0	0	0	80,000	80,000
221009	Welfare and Entertainment	0	12,000	12,000	0	46,000	46,000
221011	Printing, Stationery, Photocopying and	0	34,750	34,750	0	0	0
221012	Small Office Equipment	0	14,287	14,287	0	0	0
221016	IFMS Recurrent costs	0	236,287	236,287	0	180,000	180,000
221017	Subscriptions	0	5,500	5,500	0	0	0
221020	IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222001	Telecommunications	0	54,246	54,246	0	0	0
222002	Postage and Courier	0	30,000	30,000	0	0	0
223001	Property Expenses	0	151,902	151,902	0	0	0
223003	Rent – (Produced Assets) to private enti	0	22,902	22,902	0	0	0
223004	Guard and Security services	0	230,658	230,658	0	0	0
223005	Electricity	0	200,000	200,000	0	0	0
223006	Water	0	130,000	130,000	0	0	0
227001	Travel inland	0	229,987	229,987	0	40,000	40,000
227002	Travel abroad	0	230,664	230,664	0	0	0
227004	Fuel, Lubricants and Oils	0	32,325	32,325	0	70,000	70,000
228002	Maintenance - Vehicles	0	25,981	25,981	0	90,000	90,000
228004	Maintenance – Other	0	200,000	200,000	0	0	0
<b>Total Cost of Output 014902:</b>		<b>0</b>	<b>2,110,147</b>	<b>2,110,147</b>	<b>0</b>	<b>813,397</b>	<b>813,397</b>

#### Output:014904 Monitoring and evaluating the activities of the sector

221001	Advertising and Public Relations	0	8,816	8,816	0	30,000	30,000
221003	Staff Training	0	7,988	7,988	0	20,000	20,000
221007	Books, Periodicals & Newspapers	0	0	0	0	15,000	15,000
221008	Computer supplies and Information Tec	0	6,659	6,659	0	11,000	11,000
221011	Printing, Stationery, Photocopying and	0	29,109	29,109	0	60,000	60,000
221012	Small Office Equipment	0	14,287	14,287	0	20,000	20,000
222001	Telecommunications	0	55,809	55,809	0	110,000	110,000
222002	Postage and Courier	0	0	0	0	40,000	40,000



# 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>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
222003	Information and communications techn	0	0	0	0	30,000	30,000
223004	Guard and Security services	0	0	0	0	220,000	220,000
223005	Electricity	0	25,284	25,284	0	275,000	275,000
223006	Water	0	25,381	25,381	0	100,000	100,000
224004	Cleaning and Sanitation	0	0	0	0	180,000	180,000
227001	Travel inland	0	9,948	9,948	0	70,000	70,000
227004	Fuel, Lubricants and Oils	0	27,186	27,186	0	30,000	30,000
228002	Maintenance - Vehicles	0	53,925	53,925	0	20,000	20,000
228004	Maintenance – Other	0	71,000	71,000	0	50,000	50,000
<i>Total Cost of Output 014904:</i>		0	335,392	335,392	0	1,281,000	1,281,000
<b>Total Cost of Outputs Provided</b>		<b>2,332,028</b>	<b>3,863,329</b>	<b>6,195,356</b>	<b>1,737,851</b>	<b>3,690,397</b>	<b>5,428,248</b>
<b>Outputs Funded</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:014951 Secondment for MAAIF staff in Rome</i>							
263206	Other Capital grants	0	150,000	150,000	0	0	0
263340	Other grants	0	335,068	335,068	0	367,068	367,068
<i>Operational funds for the MAAIF staff/officers in Rome</i>		0	0	0	0	367,068	367,068
264102	Contributions to Autonomous Institutio	0	72,932	72,932	0	72,932	72,932
<i>o/w Wages for the MAAIF officers in Rome</i>		0	0	0	0	72,932	72,932
<i>Total Cost of Output 014951:</i>		0	558,000	558,000	0	440,000	440,000
<i>Output:014953 Support for Agricultural Training Institutions</i>							
263104	Transfers to other govt. units	0	314,068	314,068	0	330,000	330,000
<i>Support for trainint institutions (practical materials,</i>		0	0	0	0	330,000	330,000
264101	Contributions to Autonomous Institutio	0	320,000	320,000	0	420,000	420,000
<i>o/w Subvention to Bukalasa and Fisheries Training</i>		0	0	0	0	420,000	420,000
<i>Total Cost of Output 014953:</i>		0	634,068	634,068	0	750,000	750,000
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>1,192,068</b>	<b>1,192,068</b>	<b>0</b>	<b>1,190,000</b>	<b>1,190,000</b>
<b>Total Programme 01</b>		<b>2,332,028</b>	<b>5,055,397</b>	<b>7,387,424</b>	<b>1,737,851</b>	<b>4,880,397</b>	<b>6,618,248</b>
<i>Total Excluding Arrears</i>		2,332,028	5,055,397	7,387,424	1,737,851	4,880,397	6,618,248

#### Programme 10 Department of Planning

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:014901 Strategies, policies, plans and Guidelines</i>							
211101	General Staff Salaries	451,743	0	451,743	481,743	0	481,743
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	100,000	0	100,000
211103	Allowances	0	27,000	27,000	0	137,000	137,000
221009	Welfare and Entertainment	0	10,000	10,000	0	20,570	20,570
221011	Printing, Stationery, Photocopying and	0	45,601	45,601	0	45,000	45,000
221012	Small Office Equipment	0	5,559	5,559	0	0	0
221016	IFMS Recurrent costs	0	0	0	0	60,000	60,000
225001	Consultancy Services- Short term	0	55,000	55,000	0	85,000	85,000
227001	Travel inland	0	40,902	40,902	0	140,902	140,902
227002	Travel abroad	0	14,310	14,310	0	14,310	14,310
227004	Fuel, Lubricants and Oils	0	50,000	50,000	0	55,590	55,590
228002	Maintenance - Vehicles	0	11,000	11,000	0	11,000	11,000
<i>Total Cost of Output 014901:</i>		<i>451,743</i>	<i>259,372</i>	<i>711,115</i>	<i>581,743</i>	<i>569,372</i>	<i>1,151,115</i>
<i>Output:014902 Administration, HRD and Accounting</i>							
211103	Allowances	0	50,000	50,000	0	50,000	50,000
221003	Staff Training	0	40,000	40,000	0	50,000	50,000
221008	Computer supplies and Information Tec	0	0	0	0	40,000	40,000
222003	Information and communications techn	0	20,000	20,000	0	0	0
227001	Travel inland	0	120,000	120,000	0	120,000	120,000
228002	Maintenance - Vehicles	0	30,000	30,000	0	30,000	30,000
<i>Total Cost of Output 014902:</i>		<i>0</i>	<i>260,000</i>	<i>260,000</i>	<i>0</i>	<i>290,000</i>	<i>290,000</i>
<i>Output:014904 Monitoring and evaluating the activities of the sector</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

#### Programme 10 Department of Planning

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211102	Contract Staff Salaries (Incl. Casuals, T	30,000	0	30,000	0	0	0
211103	Allowances	0	70,000	70,000	0	0	0
221001	Advertising and Public Relations	0	60,000	60,000	0	0	0
221002	Workshops and Seminars	0	50,000	50,000	0	0	0
221003	Staff Training	0	40,000	40,000	0	0	0
221009	Welfare and Entertainment	0	5,000	5,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	50,000	50,000	0	0	0
222003	Information and communications techn	0	25,000	25,000	0	0	0
227001	Travel inland	0	0	0	0	100,000	100,000
227002	Travel abroad	0	20,000	20,000	0	0	0
227004	Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228002	Maintenance - Vehicles	0	10,000	10,000	0	0	0
<b>Total Cost of Output 014904:</b>		<b>30,000</b>	<b>370,000</b>	<b>400,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Output:014906 Institutional Development In Agricultural Sector</b>							
211103	Allowances	0	0	0	0	193,000	193,000
221002	Workshops and Seminars	0	0	0	0	35,000	35,000
221008	Computer supplies and Information Tec	0	0	0	0	20,000	20,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	22,000	22,000
225001	Consultancy Services- Short term	0	0	0	0	165,000	165,000
227001	Travel inland	0	0	0	0	295,589	295,589
227004	Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
228002	Maintenance - Vehicles	0	0	0	0	20,000	20,000
<b>Total Cost of Output 014906:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780,589</b>	<b>780,589</b>
<b>Output:014907 Monitoring &amp; Evaluation of commodity approach activities in the sector</b>							
211103	Allowances	0	114,771	114,771	0	0	0
221002	Workshops and Seminars	0	35,940	35,940	0	0	0
221008	Computer supplies and Information Tec	0	20,000	20,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	21,955	21,955	0	0	0
225001	Consultancy Services- Short term	0	215,000	215,000	0	0	0
227001	Travel inland	0	371,923	371,923	0	0	0
227002	Travel abroad	0	30,000	30,000	0	0	0
228002	Maintenance - Vehicles	0	41,000	41,000	0	0	0
<b>Total Cost of Output 014907:</b>		<b>0</b>	<b>850,589</b>	<b>850,589</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>481,743</b>	<b>1,739,961</b>	<b>2,221,704</b>	<b>581,743</b>	<b>1,739,961</b>	<b>2,321,704</b>
<b>Total Programme 10</b>		<b>481,743</b>	<b>1,739,961</b>	<b>2,221,704</b>	<b>581,743</b>	<b>1,739,961</b>	<b>2,321,704</b>
<i>Total Excluding Arrears</i>		<i>481,743</i>	<i>1,739,961</i>	<i>2,221,704</i>	<i>581,743</i>	<i>1,739,961</i>	<i>2,321,704</i>

#### Programme 13 Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:014902 Administration, HRD and Accounting</b>							
211101	General Staff Salaries	37,462	0	37,462	37,462	0	37,462
211103	Allowances	0	33,251	33,251	0	33,251	33,251
221003	Staff Training	0	21,000	21,000	0	21,000	21,000
221007	Books, Periodicals & Newspapers	0	1,882	1,882	0	1,882	1,882
221008	Computer supplies and Information Tec	0	17,042	17,042	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	152,220	152,220	0	152,220	152,220
221017	Subscriptions	0	10,729	10,729	0	10,729	10,729
227001	Travel inland	0	86,704	86,704	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
<b>Total Cost of Output 014902:</b>		<b>37,462</b>	<b>407,000</b>	<b>444,462</b>	<b>37,462</b>	<b>407,000</b>	<b>444,461</b>

# 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	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Outputs Provided	37,462	407,000	444,462	37,462	407,000	444,461
<b>Total Programme 13</b>	<b>37,462</b>	<b>407,000</b>	<b>444,462</b>	<b>37,462</b>	<b>407,000</b>	<b>444,461</b>
Total Excluding Arrears	37,462	407,000	444,462	37,462	407,000	444,461

#### Programme 21 Department of Agribusiness

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:014901 Strategies, policies, plans and Guidelines</b>						
211103 Allowances	0	0	0	0	80,000	80,000
221002 Workshops and Seminars	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Output 014901:	0	0	0	0	200,000	200,000
<b>Output:014904 Monitoring and evaluating the activities of the sector</b>						
211103 Allowances	0	0	0	0	100,000	100,000
221008 Computer supplies and Information Tec	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,000	20,000
225001 Consultancy Services- Short term	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Output 014904:	0	0	0	0	300,000	300,000
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Programme 21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
Total Excluding Arrears	0	0	0	0	500,000	500,000

#### Programme 22 Agricultural Statistical Unit

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:014902 Administration, HRD and Accounting</b>						
221003 Staff Training	0	0	0	0	90,000	90,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	40,000
Total Cost of Output 014902:	0	0	0	0	200,000	200,000
<b>Output:014904 Monitoring and evaluating the activities of the sector</b>						
211103 Allowances	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	60,000	60,000
221008 Computer supplies and Information Tec	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	200,000	200,000
227002 Travel abroad	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Output 014904:	0	0	0	0	400,000	400,000
<b>Output:014906 Institutional Development In Agricultural Sector</b>						
211103 Allowances	0	0	0	0	45,000	45,000
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	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	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	15,000	15,000
Total Cost of Output 014906:	0	0	0	0	200,000	200,000
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<b>Total Programme 22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
Total Excluding Arrears	0	0	0	0	800,000	800,000

# 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

#### Development Budget Estimates

#### Project 0076 Support for Institutional Development

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
<i>Output:014901 Strategies, policies, plans and Guidelines</i>						
211103 Allowances	49,598	0	49,598	45,377	0	45,377
221006 Commissions and related charges	60,000	0	60,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and	80,000	0	80,000	599,000	0	599,000
228002 Maintenance - Vehicles	30,000	0	30,000	30,000	0	30,000
<b>Total Cost of Output 014901:</b>	<b>219,598</b>	<b>0</b>	<b>219,598</b>	<b>734,377</b>	<b>0</b>	<b>734,377</b>
<i>Output:014902 Administration, HRD and Accounting</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	60,000	0	60,000
221002 Workshops and Seminars	50,000	0	50,000	50,000	0	50,000
221003 Staff Training	113,399	0	113,399	61,000	0	61,000
221011 Printing, Stationery, Photocopying and	50,000	0	50,000	50,000	0	50,000
223003 Rent – (Produced Assets) to private enti	1,200,000	0	1,200,000	0	0	0
227001 Travel inland	50,000	0	50,000	49,000	0	49,000
<b>Total Cost of Output 014902:</b>	<b>1,523,399</b>	<b>0</b>	<b>1,523,399</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<i>Output:014904 Monitoring and evaluating the activities of the sector</i>						
211103 Allowances	29,004	0	29,004	0	0	0
212201 Social Security Contributions	3,000	0	3,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	90,000	0	90,000
227001 Travel inland	50,000	0	50,000	50,000	0	50,000
227002 Travel abroad	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228001 Maintenance - Civil	58,999	0	58,999	0	0	0
228004 Maintenance – Other	0	0	0	60,000	0	60,000
<b>Total Cost of Output 014904:</b>	<b>171,003</b>	<b>0</b>	<b>171,003</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>
<i>Output:014907 Monitoring &amp; Evaluation of commodity approach activities in the sector</i>						
211103 Allowances	30,000	0	30,000	30,000	0	30,000
223001 Property Expenses	100,000	0	100,000	240,000	0	240,000
223003 Rent – (Produced Assets) to private enti	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
<b>Total Cost of Output 014907:</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost of Outputs Provided</b>	<b>2,114,000</b>	<b>0</b>	<b>2,114,000</b>	<b>1,564,377</b>	<b>0</b>	<b>1,564,377</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:014971 Acquisition of Land by Government</i>						
311101 Land	0	0	0	150,000	0	150,000
<b>Total Cost of Output 014971:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<i>Output:014975 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	0	0	0	630,000	0	630,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	117,000	0	117,000
<b>Total Cost of Output 014975:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>747,000</b>	<b>0</b>	<b>747,000</b>
<i>Output:014976 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	200,000	0	200,000	178,000	0	178,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	40,050	0	40,050
<b>Total Cost of Output 014976:</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>218,050</b>	<b>0</b>	<b>218,050</b>
<i>Output:014977 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and equipment	150,000	0	150,000	0	0	0
312206 Gross Tax	2,000,000	0	2,000,000	0	0	0
<b>Total Cost of Output 014977:</b>	<b>2,150,000</b>	<b>0</b>	<b>2,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:014978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	100,000	0	100,000	100,000	0	100,000
<b>Total Cost of Output 014978:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Output:014979 Acquisition of Other Capital Assets</i>						
231001 Non Residential buildings (Depreciatio	200,000	0	200,000	600,000	0	600,000
281504 Monitoring, Supervision & Appraisal o	240,000	0	240,000	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 0149 Policy, Planning and Support Services

#### Project 0076 Support for Institutional Development

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	900,000	0	900,000
312302 Intangible Fixed Assets	666,520	0	666,520	0	0	0
<b>Total Cost of Output 014979:</b>	<b>1,106,520</b>	<b>0</b>	<b>1,106,520</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>
<b>Total Cost of Capital Purchases</b>	<b>3,556,520</b>	<b>0</b>	<b>3,556,520</b>	<b>2,915,050</b>	<b>0</b>	<b>2,915,050</b>
<b>Total Project 0076</b>	<b>5,670,520</b>	<b>0</b>	<b>5,670,520</b>	<b>4,479,427</b>	<b>0</b>	<b>4,479,427</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,670,520</i>	<i>0</i>	<i>3,670,520</i>	<i>3,422,377</i>	<i>0</i>	<i>3,422,377</i>

#### Project 0092 Rural Electrification

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:014901 Strategies, policies, plans and Guidelines</b>						
211103 Allowances	53,400	0	53,400	0	0	0
221009 Welfare and Entertainment	7,000	0	7,000	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
227001 Travel inland	200,564	0	200,564	0	0	0
227004 Fuel, Lubricants and Oils	31,283	0	31,283	0	0	0
228002 Maintenance - Vehicles	7,382	0	7,382	0	0	0
<b>Total Cost of Output 014901:</b>	<b>319,629</b>	<b>0</b>	<b>319,629</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:014902 Administration, HRD and Accounting</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	30,000	0	30,000	0	0	0
221012 Small Office Equipment	5,000	0	5,000	0	0	0
<b>Total Cost of Output 014902:</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:014904 Monitoring and evaluating the activities of the sector</b>						
211103 Allowances	135,906	0	135,906	0	0	0
222003 Information and communications techn	40,000	0	40,000	0	0	0
225001 Consultancy Services- Short term	50,465	0	50,465	0	0	0
227001 Travel inland	60,000	0	60,000	0	0	0
<b>Total Cost of Output 014904:</b>	<b>286,371</b>	<b>0</b>	<b>286,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>641,000</b>	<b>0</b>	<b>641,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0092</b>	<b>641,000</b>	<b>0</b>	<b>641,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>641,000</i>	<i>0</i>	<i>641,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 0094 Supervision, Monitoring and Evaluation

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:014901 Strategies, policies, plans and Guidelines</b>						
211103 Allowances	55,000	0	55,000	0	0	0
227001 Travel inland	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	10,500	0	10,500	0	0	0
228002 Maintenance - Vehicles	3,000	0	3,000	0	0	0
<b>Total Cost of Output 014901:</b>	<b>148,500</b>	<b>0</b>	<b>148,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:014902 Administration, HRD and Accounting</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	26,000	0	26,000	0	0	0
221003 Staff Training	45,500	0	45,500	0	0	0
<b>Total Cost of Output 014902:</b>	<b>71,500</b>	<b>0</b>	<b>71,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:014907 Monitoring &amp; Evaluation of commodity approach activities in the sector</b>						
211103 Allowances	55,000	0	55,000	0	0	0
221002 Workshops and Seminars	49,000	0	49,000	0	0	0
225001 Consultancy Services- Short term	60,000	0	60,000	0	0	0
227001 Travel inland	250,000	0	250,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	15,000	0	15,000	0	0	0
<b>Total Cost of Output 014907:</b>	<b>449,000</b>	<b>0</b>	<b>449,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>669,000</b>	<b>0</b>	<b>669,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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 0094 Supervision, Monitoring and Evaluation

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Total Project 0094</b>	<b>669,000</b>	<b>0</b>	<b>669,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>669,000</i>	<i>0</i>	<i>669,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1008 Plan for National Agriculture Statistics

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:014901 Strategies, policies, plans and Guidelines</b>						
211103 Allowances	50,000	0	50,000	40,000	0	40,000
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221002 Workshops and Seminars	22,000	0	22,000	22,000	0	22,000
221009 Welfare and Entertainment	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	10,000	0	10,000
227001 Travel inland	7,000	0	7,000	7,000	0	7,000
227002 Travel abroad	25,000	0	25,000	25,000	0	25,000
227004 Fuel, Lubricants and Oils	25,000	0	25,000	25,000	0	25,000
228002 Maintenance - Vehicles	10,000	0	10,000	9,500	0	9,500
<b>Total Cost of Output 014901:</b>	<b>159,000</b>	<b>0</b>	<b>159,000</b>	<b>148,500</b>	<b>0</b>	<b>148,500</b>
<b>Output:014902 Administration, HRD and Accounting</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	50,000	0	50,000
221003 Staff Training	26,000	0	26,000	26,000	0	26,000
221008 Computer supplies and Information Tec	30,000	0	30,000	40,000	0	40,000
<b>Total Cost of Output 014902:</b>	<b>116,000</b>	<b>0</b>	<b>116,000</b>	<b>116,000</b>	<b>0</b>	<b>116,000</b>
<b>Output:014904 Monitoring and evaluating the activities of the sector</b>						
211103 Allowances	40,000	0	40,000	60,000	0	60,000
221008 Computer supplies and Information Tec	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and	25,000	0	25,000	25,000	0	25,000
222003 Information and communications techn	40,000	0	40,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
<b>Total Cost of Output 014904:</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
<b>Output:014907 Monitoring &amp; Evaluation of commodity approach activities in the sector</b>						
221006 Commissions and related charges	0	0	0	150,000	0	150,000
223003 Rent – (Produced Assets) to private enti	0	0	0	450,000	0	450,000
<b>Total Cost of Output 014907:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Total Cost of Outputs Provided</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>989,500</b>	<b>0</b>	<b>989,500</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:014975 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport equipment	0	0	0	260,000	0	260,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	78,750	0	78,750
<b>Total Cost of Output 014975:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,750</b>	<b>0</b>	<b>338,750</b>
<b>Output:014976 Purchase of Office and ICT Equipment, including Software</b>						
231005 Machinery and equipment	50,000	0	50,000	143,500	0	143,500
<b>Total Cost of Output 014976:</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>143,500</b>	<b>0</b>	<b>143,500</b>
<b>Output:014978 Purchase of Office and Residential Furniture and Fittings</b>						
231006 Furniture and fittings (Depreciation)	110,000	0	110,000	0	0	0
231007 Other Fixed Assets (Depreciation)	0	0	0	27,000	0	27,000
<b>Total Cost of Output 014978:</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
<b>Total Cost of Capital Purchases</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>509,250</b>	<b>0</b>	<b>509,250</b>
<b>Total Project 1008</b>	<b>560,000</b>	<b>0</b>	<b>560,000</b>	<b>1,498,750</b>	<b>0</b>	<b>1,498,750</b>
<i>Total Excluding Taxes and Arrears</i>	<i>560,000</i>	<i>0</i>	<i>560,000</i>	<i>1,420,000</i>	<i>0</i>	<i>1,420,000</i>

#### Project 1010 Agriculture Production, Marketing & Regulation

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:014901 Strategies, policies, plans and Guidelines</b>						
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

# 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	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
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 techn	87,500	0	87,500	0	0	0
225001 Consultancy Services- Short term	0	0	0	187,500	0	187,500
227001 Travel inland	44,000	0	44,000	44,000	0	44,000
227002 Travel abroad	19,000	0	19,000	19,000	0	19,000
<b>Total Cost of Output 014901:</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>
<b>Output:014902 Administration, HRD and Accounting</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	50,000	0	50,000	50,000	0	50,000
221008 Computer supplies and Information Tec	30,000	0	30,000	30,000	0	30,000
225001 Consultancy Services- Short term	20,000	0	20,000	20,000	0	20,000
<b>Total Cost of Output 014902:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Outputs Provided</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>
<b>Capital Purchases</b>						
<b>Output:014976 Purchase of Office and ICT Equipment, including Software</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
231005 Machinery and equipment	40,000	0	40,000	40,000	0	40,000
<b>Total Cost of Output 014976:</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Capital Purchases</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Project 1010</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>

#### Project 1085 MAAIF Coordination/U Growth

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:014901 Strategies, policies, plans and Guidelines</b>						
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 Information Tec	21,000	0	21,000	21,000	0	21,000
227001 Travel inland	0	0	0	100,000	0	100,000
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
<b>Total Cost of Output 014901:</b>	<b>213,000</b>	<b>0</b>	<b>213,000</b>	<b>313,000</b>	<b>0</b>	<b>313,000</b>
<b>Output:014902 Administration, HRD and Accounting</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	50,000	0	50,000	50,000	0	50,000
221003 Staff Training	30,000	0	30,000	30,000	600,000	630,000
225001 Consultancy Services- Short term	0	0	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	400,000	400,000
<b>Total Cost of Output 014902:</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>180,000</b>	<b>1,000,000</b>	<b>1,180,000</b>
<b>Output:014906 Institutional Development In Agricultural Sector</b>						
221006 Commissions and related charges	150,000	0	150,000	0	0	0
281401 Rental – non produced assets	450,000	0	450,000	0	0	0
<b>Total Cost of Output 014906:</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:014907 Monitoring &amp; Evaluation of commodity approach activities in the sector</b>						
212101 Social Security Contributions	5,000	0	5,000	5,000	0	5,000
225001 Consultancy Services- Short term	50,000	0	50,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	150,000	0	150,000
227001 Travel inland	202,000	0	202,000	202,000	0	202,000
227002 Travel abroad	25,000	0	25,000	25,000	0	25,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228002 Maintenance - Vehicles	2,000	0	2,000	2,000	0	2,000
<b>Total Cost of Output 014907:</b>	<b>314,000</b>	<b>0</b>	<b>314,000</b>	<b>414,000</b>	<b>0</b>	<b>414,000</b>
<b>Total Cost of Outputs Provided</b>	<b>1,207,000</b>	<b>0</b>	<b>1,207,000</b>	<b>907,000</b>	<b>1,000,000</b>	<b>1,907,000</b>
<b>Capital Purchases</b>						
<b>Output:014975 Purchase of Motor Vehicles and Other Transport Equipment</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>

# 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	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Capital Purchases</b>						
231004 Transport equipment	0	0	0	510,000	0	510,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	123,750	0	123,750
<i>Total Cost of Output 014975:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>633,750</i>	<i>0</i>	<i>633,750</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>633,750</b>	<b>0</b>	<b>633,750</b>
<b>Total Project 1085</b>	<b>1,207,000</b>	<b>0</b>	<b>1,207,000</b>	<b>1,540,750</b>	<b>1,000,000</b>	<b>2,540,750</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,207,000</i>	<i>0</i>	<i>1,207,000</i>	<i>1,417,000</i>	<i>1,000,000</i>	<i>2,417,000</i>

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
<i>Output:014903 Improving Value addition and market Access</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	15,000	0	15,000
211103 Allowances	30,000	50,000	80,000	100,000	0	100,000
221002 Workshops and Seminars	40,000	40,000	80,000	50,000	500,000	550,000
221003 Staff Training	25,000	0	25,000	30,000	220,000	250,000
221008 Computer supplies and Information Tec	15,000	30,000	45,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	20,000	0	20,000
224001 Medical and Agricultural supplies	0	400,000	400,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	2,000,000	2,000,000
225001 Consultancy Services- Short term	0	0	0	30,000	700,000	730,000
227001 Travel inland	40,000	50,000	90,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228004 Maintenance – Other	0	0	0	15,000	0	15,000
<i>Total Cost of Output 014903:</i>	<i>200,000</i>	<i>570,000</i>	<i>770,000</i>	<i>350,000</i>	<i>3,460,000</i>	<i>3,810,000</i>
<b>Total Cost of Outputs Provided</b>	<b>200,000</b>	<b>570,000</b>	<b>770,000</b>	<b>350,000</b>	<b>3,460,000</b>	<b>3,810,000</b>
<b>Total Project 1266</b>	<b>200,000</b>	<b>570,000</b>	<b>770,000</b>	<b>350,000</b>	<b>3,460,000</b>	<b>3,810,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>200,000</i>	<i>570,000</i>	<i>770,000</i>	<i>350,000</i>	<i>3,460,000</i>	<i>3,810,000</i>

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Capital Purchases</b>						
<i>Output:014972 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	1,200,000	0	1,200,000	500,000	0	500,000
281504 Monitoring, Supervision & Appraisal o	0	0	0	300,000	0	300,000
312104 Other Structures	0	0	0	400,000	0	400,000
<i>Total Cost of Output 014972:</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
<b>Total Cost of Capital Purchases</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Total Project 1267</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 49</b>	<b>20,601,110</b>	<b>570,000</b>	<b>21,171,110</b>	<b>20,253,340</b>	<b>4,460,000</b>	<b>24,713,340</b>
<i>Total Excluding Taxes and Arrears</i>	<i>18,601,110</i>	<i>570,000</i>	<i>19,171,110</i>	<i>18,993,790</i>	<i>4,460,000</i>	<i>23,453,790</i>



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# Vote:010 Ministry of Agriculture, Animal & Fisheries

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<b>Grand Total Vote 010</b>	<b>70,291,042</b>	<b>21,472,028</b>	<b>91,763,069</b>	<b>65,459,590</b>	<b>18,615,82</b>	<b>84,075,417</b>
<i>Total Excluding Taxes and Arrears</i>	<i>62,091,042</i>	<i>21,472,028</i>	<i>83,563,069</i>	<i>63,864,340</i>	<i>18,615,82</i>	<i>82,480,167</i>

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# Vote:010 Ministry of Agriculture, Animal & Fisheries

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Draft Estimates
	Total	Total
<b>1084 Avian and Human Influenza Preparedness and Respons</b>		
410 International Development Association (IDA)	6,700.00	0.00
<b>1085 MAAIF Coordination/U Growth</b>		
510 Denmark	0.00	1,000.00
<b>1086 Support to Quality Assurance Fish Marketing</b>		
516 Iceland	810.00	0.00
<b>1195 Vegetable Oil Development Project-Phase 2</b>		
411 International Fund for Agriculture and D	9,400.00	9,415.83
<b>1238 Rice Development Project</b>		
523 Japan	3,992.00	4,210.00
<b>1263 Agriculture Cluster Development Project</b>		
414 Islamic Development Bank	0.00	400.00
<b>1266 Support to Agro processing &amp; marketing of agricultural Product Projects</b>		
526 Korea S. (Rep)	570.00	3,460.00
<b>1316 Enhancing National Food Security through increased Rice production in Eastern Uganda</b>		
414 Islamic Development Bank	0.00	130.00
<b>Total External Project Financing For Vote 010</b>	<b>21,472.00</b>	<b>18,615.83</b>