
Sector: Agriculture

Foreword

The Government of Uganda is committed to achieve the global Sustainable Development Goals (SDGs). The ended Millennium Development Goals (MDGs) had a target of reducing the country's population below the poverty line (people living on less than 1 dollar a day) by half by 2015. Uganda achieved this target well ahead of the 2015 deadline. To this end, the proportion of the population below national poverty line (poverty headcount) declined from 56.4% in 1992/93 to 24.5% in 2009/10, and to 19.7% in 2012/13. This decline in national poverty levels was mainly attributed to the agriculture sector, which then employed 72% of the total labour force and acts as a source of livelihood for the majority of the population. Agriculture is also a major source of Uganda's exports.

The agriculture sector average annual growth rate over the last five years was 2.2%. Growth in the sector declined from 2.6% in 2010 to -0.2% in 2012, before recovering to 3.6% in 2013 and 2.9% in 2014. The contribution of the agriculture sector to GDP, however, declined from 25.4% in 2010 to 23% in 2014. It is noteworthy that in absolute terms it increased because also GDP increased.

The National Development Plan (NDP2) recognizes the need to increase agricultural production and productivity as being key to sustainable economic growth and driving Uganda to middle income status.

To this end; the production trend of major agricultural commodities has been positive, but there is however need to boost the production of the National Priorities and strategic commodities. Over the last 5 years, Oil seed registered the largest increase in production of 79.7%; Cocoa beans production increased by 57.9%; Milk production increased by 40.4%; Coffee production increased by 26.9%; Tea production increased by 24.8%; and Maize production increased by 20.8%.

The Sector targets to increase agriculture exports from the current value of USD 1.3 billion to USD 4 billion by 2020. To achieve this, there are a number of planned undertakings/targets and activities that have been planned.

There are a number of planned undertakings/ targets and activities contained in the Agriculture sections of the NDP2 and the Agriculture Sector Strategic Plan 2015/16 - 2019/20 that are meant to assist the sector attain its goals by 2020. The guiding objectives to the sector will remain; the need to increase production and productivity of agricultural commodities and enterprises; the need to increase access to critical farm inputs; the need to improve access to markets and value addition and strengthen the quality of agricultural commodities; and the need to strengthen the agricultural services institutions and also create an enabling environment for the sector to grow.

The sector priorities in the medium term will remain; the need to enhance development in agriculture research; implementation of the Single Spine Agriculture Extension System; provision of seed, stocking, breeding and planting material; pest, vector and disease control; provision of water for production; value addition and support for agro processing through Public Private Partnerships (PPPs); and intensifying regulation and enforcement in crop, livestock and capture fisheries.

I urge every development oriented and loving Ugandan to embrace the agriculture sector development strategies for the medium term and participate accordingly in the efforts to move our mother country to the middle income status.

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N/A

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

S1.1 Overview of Sector Expenditure (Ushs Billion)

<i>(Ugsh. Billions)</i>	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	29.701	72.771	17.935	72.771	76.410	80.230	84.242	88.454
Non Wage	83.254	136.928	30.312	122.546	134.800	148.280	170.523	196.101
Devt. GoU	231.559	391.979	47.159	465.344	535.145	642.174	770.609	1,541.218
Ext. Fin.	43.522	221.745	17.152	186.037	170.638	170.391	7.413	7.413
GoU Total	344.514	601.678	95.406	660.661	746.355	870.685	1,025.373	1,825.773
Total GoU+Ext Fin (MTEF)	388.036	823.424	112.558	846.697	916.994	1,041.076	1,032.786	1,833.185
<i>A.I.A Total</i>	20.966	30.387	6.872	36.883	37.836	40.456	44.230	47.965
Grand Total	409.002	853.810	119.429	883.581	954.830	1,081.533	1,077.016	1,881.150

(ii) Sector Contributions to the National Development Plan

The sector BFP will focus on the core mandate and functions of MAAIF and the sector. The aim is to ensure efficient and effective provision of critical agricultural public goods, and services. Investments have been packaged under four Programmes representing the key areas of opportunity:

To increase production and productivity of agricultural commodities and enterprises;

To increase access to critical farm inputs;

To improve access to markets and value addition and strengthen the quality of agricultural commodities; and

To strengthen the agricultural services institutions and also create an enabling environment for the sector to grow.

(iii) Medium Term Sector Policy Objectives

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In order to increase agricultural production and productivity in the medium term, government will focus on: strengthening research, identifying and building key human resource capacity; technology adaptation at the farm level including modern irrigation technologies; up scaling the transfer and utilization of food-production and labour-saving technologies for women farmers; enhancing extension services; increasing access to and use of critical farm inputs; promoting sustainable land use and soil management; increasing access to agricultural finance with specific attention to women. The current analysis of soils and fertilizer for specific crops should be extended to cover the whole country leading to a spatially differentiated programme for agricultural research, inputs and irrigation for priority crops.

In order to minimize post-harvest wastage and enhance quality maintenance, focus will be put on improvement of the stock and quality of storage facilities for crops, livestock and fish products to enable individual farmers and farmers associations to bulk clean, grade, and store their produce more effectively.

In order to increase value-addition to agricultural products, focus will be put on: promoting contract farming or out-grower schemes for high-value produce in order to enhance large scale agro-processing and ensure a steady supply of quality produce. In addition, government will promote and support private investment in agro-processing of the prioritized agricultural products; support women and youth associations to engage in agro-processing; facilitate equal access to appropriate agro-processing machinery and equipment through favourable credit facilities, and intensify enforcement of standards to ensure high quality of local agricultural produce and improved market information flow.

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 010152: Increased production and productivity of priority and strategic commodities

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The NAADS Secretariat procured and distributed various agricultural inputs, planting materials (seeds/seedlings) and stocking materials, in particular, in line with the national priority commodities and district/zonal specific priorities and agricultural inputs requirements identified under Operation Wealth Creation (OWC). The acreage established under crop by enterprise was 343,166 against the annual target of 679,189 acres, a performance of 50.5%. The number of farmers supported with inputs by enterprise was 822,417 against the annual target of 717,515 farmers, a performance of 114.6%.

Provision of Agricultural research to boost production and productivity: 4 production technologies were generated, 25 technological innovations were delivered to uptake pathways, 24 new varieties/ prototypes were submitted to Variety Release Committee for release and 7 technological innovation platforms were established/supported

Efforts to control the spread of pests, vectors and diseases in the crop and animal sub-sectors were intensified. 250,000 doses of FMD were procured and distributed to districts with outbreaks; Equipment to support tsetse fly data collection was procured; surveillance, monitoring and control of crop pests and diseases was carried out;

Continued construction of infrastructure to support Water for Agricultural Production and intensification of mechanization in Agriculture. With the assistance of the heavy equipment, the following was carried out: 4 Valley dams were constructed in Karamoja sub region; 14 Valley tanks were constructed; 814 acres of bush was opened for agriculture, and 5 farm roads of 15 Km were opened;

Outcome 010359: Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities

1. Construction of the cotton seed processing plant with the installation of water pumps; commencement of the perimeter wall construction; excavation of foundation for gate house; blinding of the ginning hall, ablution block and power house; and construction of platform for material storage.
2. Remobilization of farmers regarding Export firms in various districts Butambala, Gomba, Masaka, Rakai, Kayunga, Mukono, Luwero, Mpigi, Wakiso, and Buikwe
3. Promoted Ugandan coffee at 6 international events
4. Inspection of crop and animal products for exports.
Training of farmers in primary processing.
5. Certification of fisheries exports in fish processing plants and at exit borders undertaken at Entebbe airport, Katuna, Malaba, Busia, Mutukula, Mpondye
6. Consultations with high end market operators in maize and rice were carried out in the districts of Masindi, Kiryandongo, Jinja and Bugiri; Farmer groups who were linked to market operators included; Agrovet Farmers limited and Upland Rice millers in Masindi, Kibaale, Hoima, Iganga, Butaleja, Mbale and Bugiri;

Outcome 010460: Strengthened Institutional and enabling environment for public agriculture sector institutions

Due to increased funding for extension staff salaries; the local government extension staffing levels were raised to 46%; the recruitment continues and it is projected that by the end of 2016/17, the staffing levels will have reached 68% and will raise the ratio of extension worker to farmer to 1:1500 from the current ratio of 1:2400 households.

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Table S2.1: Sector Outcome Indicators

N / A

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

Agriculture			
Vote 010 - Ministry of Agriculture, Animal & Fisheries			
Accounting Officer: Pius Wakabi			
Programme 01 Crop Resources			
Objective Promotion of crop production, value addition, marketing, pests and disease control, implementation of Phytosanitary & agro-input regulations and standards			
Responsible Officer Director Crop Resources			
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased production and productivity of priority and strategic commodities			
No. of District Local Governments Supervised, monitored and technical backstopped on 8 major crop enterprises	80	90	112
No. of seed inspections carried out	260	416	624
Quantity of seed certified (MT)	14000	18200	29120
No. of farmer field schools formed	40	40	40
No. of technologies promoted	15	15	15
No. of tractor types tested for performance	4	4	4
No. of Water user committees formed and trained	45	45	45
No of crop and pest disease control interventions undertaken	122	130	140
No of mobile plant clinics established and operational	224	274	314
No. of staff trained in pest surveillance, diagnostics and control	250	260	260
Number of agro chemicals registered	111	177	190
Number of chemical dealers certified	111	177	190
Number of chemical dealers premises registered	111	177	190
Number of districts assessed for food and nutrition security	60	80	90
Number of Local Government Staff trained in household food and nutrition security	439	703	1055
No. of districts backstopped on BBW control	67	78	80
No. of BBW interventions undertaken	75	80	80
No. of new crop based irrigation schemes designed	4	8	10
No. of Potential sites for irrigation identified	15	45	60
No. of small scale irrigation demonstrations constructed	15	25	35

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Programme	02 Directorate of Animal Resources		
Objective	To support sustainable animal disease and vector control, market oriented animal production food quality and safety for improved food security and household income		
Responsible Officer	Nicholas Kauta		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased production and productivity of priority and strategic commodities			
Number of valley tanks/dams rehabilitated	40	50	60
Number of water user associations supported, formed and trained	100	100	100
No. of aquaculture enterprises supported	300	400	500
Number of boats licensed	2000	300	4000
Number of fisheries surveillance/enforcement activities undertaken	400	600	650
Number of aquaculture park constructed	0	4	8
Number of aquaculture park designs completed	4	4	4
Number of aquaculture park sites identified	8	16	16
Number of fishers trained in post harvest handling	2000	3000	4000
No. doses of FMD, CBPP, rabies and ECF vaccines procured	1000000	1000000	1000000
No. of districts where surveillance for animal disease has been under taken	77	80	80
Number of districts with technical capacity to control major epidemic diseases	70	75	75
Number of fish fingerings distributed to farmers	2000000	2000000	2000000
Number of farmers receiving fish seed	1000	1000	1000
No. of Surveillance activities for avian influenza undertaken	0	25	35
Number of Tsetse Surveillance activities undertaken	50	70	75
Number of FMD Surveillance activities undertaken	50	60	70
No. of cattle dips sites designed	25	35	35
No. of Slaughter Houses/Slabs Constructed	20	20	20
No. of Slaughter Houses/Slabs designed	60	70	80
No. of Slaughter Houses/Slabs identified	60	70	80
No. of Valley Tanks sites identified	300	300	300
No. of Valley Tanks constructed for livestock based irrigation	100	150	180
No. of Valley Tanks designs completed	200	300	350

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Programme	03 Directorate of Agricultural Extension and Skills Management		
Objective	<ol style="list-style-type: none"> 1. To support, promote and guide Extension service delivery 2. To Promote of improved practices for production and productivity, post harvest handling and Value Addition, 		
Responsible Officer	Beatrice Byarugaba		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	04 Fisheries Resources		
Objective	Support sustainable, market oriented fish production, management, development, control quality and safety of fisheries products; for improved food security and household income		
Responsible Officer	Director Fisheries Resources		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			
Programme	05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production		
Objective	Support the development of agricultural infrastructure, water for agricultural production and mechanisation in the sector.		
Responsible Officer	Commisioner Agriculture Infrastructure and Water for Production		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

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Programme	49 Policy, Planning and Support Services		
Objective	Provide technical support to policy formulation, review and planning processes, design and implementation of programs and projects to enable achievement of sector objectives. AND Support the development of agricultural infrastructure, water for agricultural production and mechanisation in the sector.		
Responsible Officer	Pius Wakabi		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Strengthened Institutional and enabling environment for public agriculture sector institutions			
Vote 121 - Dairy Development Authority			
Accounting Officer:	Dr. Jolly K. Zaribwende		
Programme	55 Dairy Development and Regulation		
Objective	To increase production of quality and marketable milk and milk products		
Responsible Officer	Dr. Jolly K. Zaribwende		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities			
No. of dairy stakeholders trained	3200	3360	3528
No. of milk collection centres rehabilitated	2	3	4
No. of dairy premises/equipment inspected	1800	1890	1984
No. of dairy premises/equipment registered	1003	1053	1106
No. of milk and milk product samples analyzed against the micro-biological and chemical parameters	2500	2625	2756
Vote 122 - Kampala Capital City Authority			
Accounting Officer:	Jennifer S. Musisi (PhD)		
Programme	05 Urban Commercial and Production Services		
Objective	To promote and support sustainable and market oriented agricultural production, food security and household incomes		
Responsible Officer	Director Gender , Community services and Production .		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased production and productivity of priority and strategic commodities			
Vote 125 - National Animal Genetic Res. Centre and Data Bank			
Accounting Officer:	Dr.WW Kifudde		

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Programme	56 Breeding and Genetic Development		
Objective	Production, Reproduction and Improved access to improved animal genetics.		
Responsible Officer	EXECUTIVE DIRECTOR		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased production and productivity of priority and strategic commodities			
Doses of semen produced and sold to farmers	76200	76200	76200
Litres of liquid nitrogen produced	120000	120000	120000
No. of AI Satellite centres established	4	4	4
Number of farmers sensitized in assisted reproductive techniques (AI, ET, NPD)	3000	3000	3000
Number of technicians trained in assisted reproductive techniques (AI, ET, NPD)	200	200	400
Quantity of improved breeds produced (cattle, goats, pigs, chicken)	844801	844801	844801
Number of breeding goats supplied.	2000	2000	2000
Number of meat goat kids' produced.	2000	2000	3000
Number of breeding pigs supplied.	5000	1000	1000
Number of piglets produced.	500	1000	1000
Number of acres for pasture and forder germ-plasm established.	3000	300	300
Number of tones for pasture and forder germ-plasm produced.	300	300	300
Number of semen straws production and distributed.	24270	24270	24270
Number of liters of liquid nitrogen produced, distributed & sold	120000	120000	120000
Vote 142 - National Agricultural Research Organisation			
Accounting Officer: Dr. Ambrose Agona			

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Programme	51 Agricultural Research		
Objective	1. Develop and disseminate appropriate technologies, knowledge and information that meet client needs and respond to market opportunities; 2. Develop the human and infrastructural capacity of NARS constituents to meet the dynamics of the demand for research products and services; 3. Empower and enhance participation of stakeholders in agricultural research demand articulation, output delivery and governance.		
Responsible Officer	Director General		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased production and productivity of priority and strategic commodities			
No. of improved productivity technologies generated	62	70	60
No. of new varieties submitted to Variety Release Committee for release	12	15	15
No. of research studies under competitive grants scheme	25	30	40
Vote 152 - NAADS Secretariat			
Accounting Officer:	Dr. Samuel K Mugasi - Executive Director		
Programme	54 Agriculture Advisory Services		
Objective	<ul style="list-style-type: none"> To increase incomes of farming households To increase food and nutrition security of farming households 		
Responsible Officer	Executive Director, Dr. Samuel K Mugasi		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased production and productivity of priority and strategic commodities			
No. of monitoring exercises undertaken	12	12	12
Acreage established under crop by strategic enterprise	265000	275000	280000
No. of farmers/farmer groups supported by strategic commodity	265000	275000	280000
No. of farmers/farmer groups supported with agro-machinery	500	500	550
Vote 155 - Uganda Cotton Development Organisation			
Accounting Officer:	Mrs. Jolly K. Sabune		

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Programme	52 Cotton Development		
Objective	To increase cotton production and quality with the aim of contributing to the National economy through increased incomes.		
Responsible Officer	Managing Director - Mrs. Jolly Sabune		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased production and productivity of priority and strategic commodities			
No. of districts served with cotton planting seed	62	63	65
No. of seed growers registered and trained on seed production	6000	6500	7000
No. demonstration plots established for farmer training	3800	3900	4000
No. of farmers trained during the training sessions	100000	110000	120000
No. of training sessions conducted at the demos	11400	11700	12000
Vote 160 - Uganda Coffee Development Authority			
Accounting Officer:	EMMANUEL IYAMULEMYE NIYIBIGIRA		

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Programme	53 Coffee Development		
Objective	<p>To increase coffee production from 4.3 million to 20 million bags by 2020 by expanding area under coffee production and rejuvenation of old trees</p> <p>To increase the yield per tree from 550gms to 880gms through promotion of Good Agricultural Practices (GAPs) and use of inputs</p> <p>To improve quality at all stages of the coffee value chain</p> <p>To increase coffee sector players' access to market information</p> <p>To increase volumes of coffee exports to new markets by 10%</p> <p>To brand Uganda as a global Centre of Excellence for Robusta Coffee</p> <p>To increase domestic consumption from 360 gms to 450 gms per capita by 2018</p>		
Responsible Officer	EMMANUEL IYAMULEMYE NIYIBIGIRA		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Increased production and productivity of priority and strategic commodities			
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	40	40	40
No. of coffee seedlings raised (million)	154	300	300
Number of Coffee District Platforms facilitated for coffee activities	40	40	40
Number of farmer demonstration plots established	404	404	404
No. of coffee seedlings raised (million)	4	4	4
No. of farmer field school (FFS) sessions conducted	60	60	60
No. of Technology Demonstration Sites (TDS) established	30	30	30
Vote 500 - 501-850 Local Governments			
Accounting Officer:			
Programme	82 District Production Services		
Objective	To support Local Governments in delivery of services relating to regulatory services, quality assurance services, agriculture statistics and information; and capacity building for local governments.		
Responsible Officer	CAPD		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
N / A			

Sector Investment Plans

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Under MAAIF

Construction of 2 irrigation schemes in Eastern Uganda to support rice farmers

Construction of animal handling and quarantine centers to support the private sector beef processing abattoirs for exporting beef to the Middle East,

Construction of 720 valley tanks in water stricken areas
Construction of livestock marketing infrastructure in Karamoja sub region

Construction of animal holding grounds to support the private sector efforts to export beef

Construction of livestock dips and other livestock water infrastructure in Karamoja sub region

Purchasing of Land for developing an oil palm nucleus estate in Buvuma Islands

Construction of crop based storage infrastructure in the production clusters

Purchasing of heavy earth moving equipment

Vehicles for implementation of the Ministry's mandatory activities.

Under NAADS

Medium scale fruit processing equipment; Motorised; Maize milling equipment (grinding mills-hullers, shellers, etc.); Milk coolers and generators; Rice milling equipment (threshers, hullers-polishers, cleaners, graders, etc.) will be purchased.

Under NARO:

Complete research field and administrative infrastructure in the Zonal Agriculture Research Institutions

Under CDO

Complete cotton processing infrastructure

Under DDA

Complete dairy quality assurance infrastructure

Under NAGRC&DB

Purchase cold chain - Liquid nitrogen transportation equipment and vehicle

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation</i>				<i>(ii) % Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20

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Consumption Expenditure (Outputs Provided)	648.974	646.462	738.465	0.000	100.0%	89.0%	94.4%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	4.534	1.800	1.800	0.0%	0.6%	0.2%	3.9%
Investment (Capital Purchases)	0.000	75.154	41.702	44.112	0.0%	10.3%	5.3%	96.1%
Total	648.974	726.150	781.968	45.912				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

Billion Uganda shillings	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :010 Ministry of Agriculture, Animal & Fisheries								
Programme: 01 Crop Resources	27.590	123.496	9.034	103.747	108.259	114.063	52.487	52.899
Programme: 02 Directorate of Animal Resources	22.978	60.359	2.151	112.793	113.546	116.434	71.479	106.428
Programme: 03 Directorate of Agricultural Extension and Skills Management	0.000	24.889	1.368	29.040	30.276	56.981	18.407	29.334
Programme: 04 Fisheries Resources	0.000	0.000	0.000	8.859	9.587	12.628	25.971	80.482
Programme: 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.000	0.000	0.000	28.349	65.196	64.011	60.325	122.341
Programme: 49 Policy, Planning and Support Services	38.825	38.801	5.631	29.442	20.397	13.665	24.665	62.080
Total for the Vote	89.393	247.545	18.185	312.231	347.262	377.782	253.335	453.564
Vote :121 Dairy Development Authority								
Programme: 55 Dairy Development and Regulation	3.907	6.619	0.804	5.988	6.615	7.439	8.529	12.630
Total for the Vote	3.907	6.619	0.804	5.988	6.615	7.439	8.529	12.630

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Vote :122 Kampala Capital City Authority								
Programme: 05 Urban Commercial and Production Services	5.799	6.357	5.153	6.357	7.301	8.744	10.479	20.800
Total for the Vote	5.799	6.357	5.153	6.357	7.301	8.744	10.479	20.800
Vote :125 National Animal Genetic Res. Centre and Data Bank								
Programme: 56 Breeding and Genetic Development	3.893	12.140	1.094	11.213	12.614	14.638	17.142	30.050
Total for the Vote	3.893	12.140	1.094	11.213	12.614	14.638	17.142	30.050
Vote :142 National Agricultural Research Organisation								
Programme: 51 Agricultural Research	65.920	107.865	18.624	67.960	41.808	45.818	50.819	68.200
Total for the Vote	65.920	107.865	18.624	67.960	41.808	45.818	50.819	68.200
Vote :152 NAADS Secretariat								
Programme: 54 Agriculture Advisory Services	183.569	318.607	34.778	319.702	367.277	440.030	527.477	1,048.702
Total for the Vote	183.569	318.607	34.778	319.702	367.277	440.030	527.477	1,048.702
Vote :155 Uganda Cotton Development Organisation								
Programme: 52 Cotton Development	8.349	5.301	1.092	5.081	5.809	6.898	8.237	15.681
Total for the Vote	8.349	5.301	1.092	5.081	5.809	6.898	8.237	15.681
Vote :160 Uganda Coffee Development Authority								
Programme: 53 Coffee Development	27.206	67.912	19.129	67.089	73.798	81.178	93.355	107.358
Total for the Vote	27.206	67.912	19.129	67.089	73.798	81.178	93.355	107.358
Vote :500 501-850 Local Governments								
Programme: 82 District Production Services	0.000	51.077	13.700	51.077	54.511	58.550	63.414	76.199
Total for the Vote	0.000	51.077	13.700	51.077	54.511	58.550	63.414	76.199
Total for the Sector	388.036	823.424	112.558	846.697	916.994	1,041.076	1,032.786	1,833.185

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote: 010 Ministry of Agriculture, Animal & Fisheries</i>	
<i>Programme : 01 Crop Resources</i>	
Output: 02 Quality Assurance systems along the value chain	

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<i>Change in Allocation (US\$ Bn) :</i>	(6.903)	Reduced investment in quality assurance activities in Kalangaga for oil palm. MAAIF is now focusing on kick starting activities in Buvuma.
Output: 03 Crop production technology promotion		
<i>Change in Allocation (US\$ Bn) :</i>	12.639	Increased allocation of donor funds to support the production of rice under the IDB project and the coffee, maize, beans and cassava in the ACDP by the world bank and Government of Uganda.
Output: 06 Increased value addition in the sector		
<i>Change in Allocation (US\$ Bn) :</i>	0.722	Increased investment in value addition for rice.
Output: 08 Increased value addition of priority commodities		
<i>Change in Allocation (US\$ Bn) :</i>	(5.743)	Reduced budgetary allocations to the IDB project for rice in Eastern Uganda in the MTEF(donor numbers)
Output: 71 Acquisition of Land by Government		
<i>Change in Allocation (US\$ Bn) :</i>	(4.255)	Budgetary pressures on disease control and certification services which led to reduction in allocation for land. Although its still a pressure area.
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(1.953)	Reduced allocation to the ACDP and IDB rice project as compared to FY 2016/17
Output: 73 Roads, Streets and Highways		
<i>Change in Allocation (US\$ Bn) :</i>	4.846	The need to urgently expand the road networks to Bunyama islands, Bubembe Islands and Buvuma to support oil palm production.
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	0.368	More emphasis is being given to piloting the e voucher systems for payment of inputs and farmers produce.
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.097	There will be more investments in the updating of the MAAIF statistical database
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	(0.107)	More emphasis will be given to operational costs rather than purchasing more furniture for MAAIF headquarters.
Output: 82 Construction of irrigation schemes		
<i>Change in Allocation (US\$ Bn) :</i>	(20.643)	Focus is on first completing if the feasibility studies and designs for irrigation schemes under the IDB funded rise project and the ACDP project
<i>Programme : 02 Directorate of Animal Resources</i>		
Output: 01 Policies, laws, guidelines, plans and strategies		
<i>Change in Allocation (US\$ Bn) :</i>	(4.960)	Focus will be put on the field based activities of animal disease control and regulation and less on reviewing and drafting of policies
Output: 02 Improved access to water for livestock		

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<i>Change in Allocation (US\$ Bn) :</i>	(13.720)	MAAIF is yet to receive more donor commitments in support of Water for Livestock
Output: 03 Promotion of Animals and Animal Products		
<i>Change in Allocation (US\$ Bn) :</i>	8.664	More government commitment has been made to support the private sector initiatives to export beef . More donor funding has been committed in supporting livestock production in the Karamoja sub region under the Regional Pastoral resilience projec
Output: 04 Promotion of sustainable fisheries		
<i>Change in Allocation (US\$ Bn) :</i>	(5.775)	The Fisheries resources directorate is now an independent vote function in the new budgeting system for FY 2017/18 .
Output: 06 Improved market access for livestock and livestock products		
<i>Change in Allocation (US\$ Bn) :</i>	(0.700)	Budgetary constraints
Output: 07 Promotion of priority animal products and productivity		
<i>Change in Allocation (US\$ Bn) :</i>	30.687	Government has prioritised more funds for purchase of high quality animals for the abattoirs for slaughtering beef for exports (crop finance)
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.422)	Less vehicles will be procured in support of operational activities especially those of animal disease control
Output: 80 Livestock Infrastructure Construction		
<i>Change in Allocation (US\$ Bn) :</i>	10.000	More funds will be committed for livestock infrastructure to support holding grounds and quarantine services for animals for beef for exports
Output: 81 Livestock marketing facility construction		
<i>Change in Allocation (US\$ Bn) :</i>	(15.386)	Less funds committed for livestock marketing infrastructure under the donor budget components
Output: 83 Valley Tank Construction (livestock)		
<i>Change in Allocation (US\$ Bn) :</i>	(0.100)	Although less funds under the animal directorate; more funds will be committed for valley tanks under the water for production department
<i>Programme : 03 Directorate of Agricultural Extension and Skills Management</i>		
Output: 02 Administration, HRD, and Accounting		
<i>Change in Allocation (US\$ Bn) :</i>	5.243	The ATAAS project was moved to the Directorate of Agriculture Extension Services. Funds for payment of Project operations
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.300)	Re-prioritized field based activities on survival rate
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	1.334	Funds for procurement of ICT equipment under the ATAAS project which is new in the Directorate of Agriculture Extension Services

Sector: Agriculture

Output: 79 Acquisition of Other Capital Assets		
<i>Change in Allocation (US\$ Bn) :</i>	(1.578)	Activities were moved to the new program of Agriculture Infrastructure and water for Agriculture production and mechanization
<i>Programme : 04 Fisheries Resources</i>		
Output: 01 Policies, laws, guidelines, plans and strategies		
<i>Change in Allocation (US\$ Bn) :</i>	2.020	The Fisheries resources directorate is now an independent vote function, and funds are allocated for policies, laws and strategies under the directorate
Output: 04 Promotion of sustainable fisheries		
<i>Change in Allocation (US\$ Bn) :</i>	5.975	The Fisheries resources directorate is now an independent vote function, and funds are allocated for promotion of sustainable fisheries activities
Output: 06 Improved market access for livestock and livestock products		
<i>Change in Allocation (US\$ Bn) :</i>	1.000	The Fisheries resources directorate is now an independent vote function, and funds are allocated for improved market access for livestock and livestock products
Output: 83 Fisheries Infrastructure Construction		
<i>Change in Allocation (US\$ Bn) :</i>	0.593	The Fisheries resources directorate is now an independent vote function, and funds are allocated for fisheries constructions
<i>Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</i>		
Output: 01 Policies, laws, guidelines, plans and strategies		
<i>Change in Allocation (US\$ Bn) :</i>	0.654	New vote function. It was operating under the policy, planning and support services vote function in FY 2016/17
Output: 02 Administration, HRD and Accounting		
<i>Change in Allocation (US\$ Bn) :</i>	0.150	New vote function. It was operating under the policy, planning and support services vote function in FY 2016/17
Output: 04 Monitoring and evaluating the activities of the sector		
<i>Change in Allocation (US\$ Bn) :</i>	0.540	New vote function. It was operating under the policy, planning and support services vote function in FY 2016/17
Output: 05 Creating and Enabling environment for Agriculture		
<i>Change in Allocation (US\$ Bn) :</i>	4.087	New vote function. It was operating under the policy, planning and support services vote function in FY 2016/17
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	0.198	New vote function. It was operating under the policy, planning and support services vote function in FY 2016/17
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	2.000	New vote function. It was operating under the policy, planning and support services vote function in FY 2016/17
Output: 82 Construction of irrigation schemes		

Sector: Agriculture

<i>Change in Allocation (US\$ Bn) :</i>	1.301	New vote function. It was operating under the policy, planning and support services vote function in FY 2016/17
<i>Programme : 49 Policy, Planning and Support Services</i>		
Output: 03 Improving Value addition and market Access		
<i>Change in Allocation (US\$ Bn) :</i>	(4.787)	Funds for this were re-directed from support services to Agriculture extension directorate.
Output: 05 Creating and Enabling environment for Agriculture		
<i>Change in Allocation (US\$ Bn) :</i>	1.170	More focus will be put on supporting the local government to ensure increased survival rate for coffee, tea, cocoa, and citrus seedlings.
Output: 06 Institutional Development In Agricultural Sector		
<i>Change in Allocation (US\$ Bn) :</i>	(1.897)	Some of the funds redirected to the enabling environment outputs
Output: 07 Monitoring & Evaluation of commodity approach activities in the sector		
<i>Change in Allocation (US\$ Bn) :</i>	0.400	Some of the funds redirected to the enabling environment outputs
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(1.295)	Less vehicles will be purchased under support services to enable concentration of the MAAIF core activities
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.570)	Funds re-directed to the Mechanisation and water for production Department.
Vote: 121 Dairy Development Authority		
<i>Programme : 55 Dairy Development and Regulation</i>		
Output: 02 Promotion of dairy production and marketing		
<i>Change in Allocation (US\$ Bn) :</i>	0.661	Most rehabilitation works at the Entebbe Dairy Training School and the milk collection centers will be implemented in FY 2017/2018
Output: 03 Quality assurance and regulation		
<i>Change in Allocation (US\$ Bn) :</i>	(0.440)	In FY 2017/2018, a mobile Van has not been planned as it is in FY 2016/17.
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(0.138)	Some of the key activities are going to be implemented in the FY 2016/2017.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.152)	No procurement of motor vehicles in FY 2017/2018 under the Recurrent budget
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.017)	Some of the procurement will be made in FY2016/2017.
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.205)	Some of the equipment will be procured this FY 2016/17.

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Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.012)	Some furniture for office and hostel at the School will be procured in FY 2017/2018
Output: 79 Acquisition of Other Capital Assets		
Change in Allocation (US\$ Bn) :	0.043	An 80KVA generator will be procured for the Entebbe Dairy Training school in FY 2017/2018
Vote: 125 National Animal Genetic Res. Centre and Data Bank		
Programme : 56 Breeding and Genetic Development		
Output: 02 Financial management, management accounting & financial Accounting.		
Change in Allocation (US\$ Bn) :	0.080	Increased administrative activities led to increased allocation of funds.
Output: 04 Establishment & maintenance of inter agency and public private partnership (PPP) linkages		
Change in Allocation (US\$ Bn) :	0.030	There is an increased need for Public Private partnership to increase efficiency.
Output: 05 Monitoring and evaluation		
Change in Allocation (US\$ Bn) :	0.020	There is increased need to monitor and evaluate various activities.
Output: 06 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Animal genetic resources.		
Change in Allocation (US\$ Bn) :	(0.022)	This is one of the unfunded priorities due to inadequate funds.
Output: 09 Multiplication of pure Dairy animals & appropriate crosses		
Change in Allocation (US\$ Bn) :	(0.118)	The biggest number of activities have been handled under the development budget.
Output: 10 Industrial production of milk and allied products		
Change in Allocation (US\$ Bn) :	(0.009)	Currently this section is not functional which led to non allocation of funds.
Output: 11 Conservation and utilization of indigenous Animal Genetic resources.		
Change in Allocation (US\$ Bn) :	0.026	There is a need to conserve the indigenous animal genetic resources in order to be compliant with the millennium redevelopment goals.
Output: 12 Promotion of beef cattle breeding		
Change in Allocation (US\$ Bn) :	0.052	There is a high demand for breeding beef animals for promotion to feed the growing abattoirs in the country for export promotion.
Output: 13 Beef breeding, promotion of beef breeds associations and beef breeder societies.		
Change in Allocation (US\$ Bn) :	(0.013)	The activities have been catered for under the project leading to reallocation of funds to other priority areas under the recurrent budget.
Output: 14 Multiplication of pure beef breeds & appropriate crosses		
Change in Allocation (US\$ Bn) :	(0.124)	There were more funds to handle some of the activities under development,.

Sector: Agriculture

Output: 16 Conservation and utilization of indogenous Animal Genetic resources.		
<i>Change in Allocation (US\$ Bn) :</i>	(0.015)	Some activities have been catered for under development budget.
Output: 18 Select,improve and conserve indogenous poultry genetic resources.		
<i>Change in Allocation (US\$ Bn) :</i>	(0.050)	There are inadequate funds to facilitate the exercise.
Output: 19 Production and distribution of chicks		
<i>Change in Allocation (US\$ Bn) :</i>	0.050	There is a higher demand for kuroiler chicks alllover the country.
Output: 21 Breeding & multiplication of meat goats		
<i>Change in Allocation (US\$ Bn) :</i>	0.010	There is a higher demand for improved goats.
Output: 28 Industrial production of animal feeds.		
<i>Change in Allocation (US\$ Bn) :</i>	(0.050)	There is a higher demand for feeds.
Output: 29 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system		
<i>Change in Allocation (US\$ Bn) :</i>	(0.005)	There are other priority areas.
Output: 30 Development and maintenace of a National Livestock Registry and National Data Bank		
<i>Change in Allocation (US\$ Bn) :</i>	0.016	There is a higher demand to operationalise the data bank.
Output: 31 Develop National herd/milk/beef recording schemes		
<i>Change in Allocation (US\$ Bn) :</i>	(0.005)	The establishment of Automated systems.
Output: 32 Performance & progeny-testing schemes		
<i>Change in Allocation (US\$ Bn) :</i>	(0.006)	The existence of new other schemes.
Output: 35 Training of fish farmers and breeders		
<i>Change in Allocation (US\$ Bn) :</i>	(0.005)	There is increased funding through AIA which bridges the gap allocated to other areas.
Output: 36 Strengthening and maintenace of dairy & beef bull, billy & boar studs.		
<i>Change in Allocation (US\$ Bn) :</i>	0.060	There is increased need to care for the restocked stud.
Output: 37 Training, refreshing and facilitating AI and MOET technicians		
<i>Change in Allocation (US\$ Bn) :</i>	(0.020)	There are partnerships developed in relation to the training.
Output: 39 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment		
<i>Change in Allocation (US\$ Bn) :</i>	(0.060)	In the past year of operation there was enough stock to take care of the current demand
Output: 40 Production, procurement and sale of liquid nitrogen and associated equipment.		
<i>Change in Allocation (US\$ Bn) :</i>	0.040	The demand for animal reproductive inputs is high leading to an increase in the allocation.
Output: 41 Strengthening and maintenace of state-of- the-art ARTs laboratories		
<i>Change in Allocation (US\$ Bn) :</i>	(0.030)	Au-IBER promised to maintain and furnish the laboratory.
Output: 72 Government Buildings and Administrative Infrastructure		

Sector: Agriculture

Change in Allocation (US\$ Bn) :	(0.831)	The biggest portion of infrastructure development was handled in the first year of operation.
Output: 73 Roads, Streets and Highways		
Change in Allocation (US\$ Bn) :	1.300	Improved access and control of fire in the farms and ranches.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.310)	The biggest batch was procured in the first year of operation leading to the reduced allocation.
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(0.529)	There was reduced purchase of machinery and equipment as more equipment was bought in the first year of operation.
Vote: 142 National Agricultural Research Organisation		
<i>Programme : 51 Agricultural Research</i>		
Output: 01 Generation of agricultural technologies		
Change in Allocation (US\$ Bn) :	(4.046)	scientific and non scientific personnel
Output: 02 Research extension interface promoted and strengthened		
Change in Allocation (US\$ Bn) :	(3.393)	The external funding is for half year for 2017/18
Output: 04 Agricultural research capacity strengthened		
Change in Allocation (US\$ Bn) :	(13.272)	The external funding is for half year for 2017/18
Output: 05 Generation of technologies for priority commodities		
Change in Allocation (US\$ Bn) :	(5.422)	The external funding is for half year for 2017/18
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(5.300)	The external funding is for half year for 2017/18
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(1.750)	The external funding is for half year for 2017/18
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(4.650)	The external funding is for half year for 2017/18
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	(0.650)	The external funding is for half year for 2017/18
Vote: 152 NAADS Secretariat		
<i>Programme : 54 Agriculture Advisory Services</i>		
Output: 14 Provision of Agricultural Inputs to farmers		
Change in Allocation (US\$ Bn) :	(22.985)	More resources allocated to support to key strategic commodities in line with the current Government strategy aimed at concentrating resources on strategic and priority areas to ensure greater impact on household incomes and national export earnings
Output: 16 Strategic interventions supported		

Sector: Agriculture

<i>Change in Allocation (US\$ Bn) :</i>	36.565	Support to key strategic commodities in line with the current Government strategy aimed at concentrating resources on strategic and priority areas to ensure greater impact on household incomes and national export earnings
Output: 18 Support Agricultural Value Chains development		
<i>Change in Allocation (US\$ Bn) :</i>	(16.253)	More resources allocated to support to key strategic commodities in line with the current Government strategy aimed at concentrating resources on strategic and priority areas to ensure greater impact on household incomes and national export earnings
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	1.960	Arising from the NAADS disposal plan, 6 vehicles were boarded off and 4 are planned to be boarded off during FY 2016/17. Hence need to procure new vehicles to facilitate monitoring and supervision of delivery and distribution of agricultural inputs
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	(0.145)	Some ICT equipments are planned to be procured during the FY 2016/17 and will not require budget allocations in the FY 2017/18
Vote: 155 Uganda Cotton Development Organisation		
<i>Programme : 52 Cotton Development</i>		
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.185	Funds are needed to dismantle CDO's machinery which is housed in ginners' premises, transport it to CDO's new station in Pader, install and commission it.
Vote: 160 Uganda Coffee Development Authority		
<i>Programme : 53 Coffee Development</i>		
Output: 06 Coffee Development in Northern Uganda		
<i>Change in Allocation (US\$ Bn) :</i>	0.412	To promote commercial coffee production in Northern Uganda

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
Vote: 010 Ministry of Agriculture, Animal & Fisheries	
<i>Programme : 01 Crop Resources</i>	
Output: 04 Crop pest and disease control measures	

Sector: Agriculture

<i>Funding requirement US\$ Bn : 4.500</i>	MAAIF requires an additional UGX 4.5 billion to equip and boost the work of the newly recruited crop and animal inspectors at the airport and border posts
<i>Programme : 02 Directorate of Animal Resources</i>	
Output: 09 Vector and disease control in priority animal commodities	
<i>Funding requirement US\$ Bn : 4.000</i>	UGX:4.29 billion is tentatively available in the FY 2017/18 budget for vaccines which is still insufficient. MAAIF requires an additional UGX: 8.0 billion to increase on the number of FMD vaccine doses required.
Output: 05 Vector and disease control measures	
<i>Funding requirement US\$ Bn : 5.600</i>	To control the escalating problem of ticks and tick born diseases
<i>Programme : 04 Fisheries Resources</i>	
Output: 04 Promotion of sustainable fisheries	
<i>Funding requirement US\$ Bn : 10.800</i>	There is therefore need for joint enforcement operations by MAAIF with the help of the agriculture police unit; Uganda Fish Processors and Exporters Association (UFPEA); UNBS, CSOs, and Intelligence organizations.
<i>Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</i>	
Output: 77 Purchase of Specialised Machinery & Equipment	
<i>Funding requirement US\$ Bn : 12.000</i>	These are required for setting up water for irrigation, aquaculture and livestock at farm level i.e ponds, valley tanks, dams and shallow wells.
<i>Programme : 49 Policy, Planning and Support Services</i>	
Output: 72 Government Buildings and Administrative Infrastructure	
<i>Funding requirement US\$ Bn : 20.000</i>	Relocation of MAAIF headquarters from Entebbe to Kampala will make MAAIF operate more efficiently
Vote: 142 National Agricultural Research Organisation	
<i>Programme : 51 Agricultural Research</i>	
Output: 72 Government Buildings and Administrative Infrastructure	
<i>Funding requirement US\$ Bn : 160.700</i>	Relocation of the National Livestock Resources Research Institute, (NALIRRI) (ugx. 100 bn) NARO is relocating Livestock Research activities from Tororo district in Eastern Uganda to Maruzi in Northern Uganda. This is to give room enough for Sukulu Phosphates project in Tororo district in Eastern Uganda. Research infrastructure at NACORI, Rwebitaba ZARDI, and NASARRI (16.7 bn) NARO is enhancing the research capacity at these Research Institute to enable them deliver on their mandates.
Vote: 152 NAADS Secretariat	
<i>Programme : 54 Agriculture Advisory Services</i>	

Sector: Agriculture

Output: 16 Strategic interventions supported

Funding requirement US\$ Bn : 204.880

Support to key strategic commodities in line with the current Government strategy aimed at concentrating resources on strategic and priority areas to ensure greater impact on household incomes and national export earnings.

Vote: 500 501-850 Local Governments

Programme : 82 District Production Services

Output: 51 Transfers to LG

Funding requirement US\$ Bn : 55.800

The additional operational funds will contribute towards increasing production and productivity by controlling pests and diseases both in animals and crops