

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Programme 01 Crop Resources								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
02 Directorate of Crop Resources	16,100	648,000	0	664,100	16,100	425,800	0	441,900
04 Crop Protection Department	554,144	2,160,000	0	2,714,144	554,144	1,513,307	0	2,067,450
05 Crop Production Department	223,269	700,000	0	923,269	223,269	358,493	0	581,762
14 Department of Crop Regulation and Certification	400,000	1,500,000	0	1,900,000	400,000	1,016,646	0	1,416,646
Total Recurrent Budget Estimates for Programme	1,193,513	5,008,000	0	6,201,513	1,193,513	3,314,245	0	4,507,758
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0104 Support for Tea Cocoa Seedlings	1,800,000	0	0	1,800,000	1,470,000	0	0	1,470,000
1195 Vegetable Oil Development Project-Phase 2	9,836,783	25,850,000	0	35,686,783	9,592,033	35,460,000	0	45,052,033
1238 Rice Development Project	636,000	2,290,000	0	2,926,000	250,000	0	0	250,000
1263 Agriculture Cluster Development Project	516,000	30,243,665	0	30,759,665	461,000	22,000,000	0	22,461,000
1264 Commercialization of Agriculture in Northern Uganda	350,000	0	0	350,000	0	0	0	0
1265 Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project	200,000	0	0	200,000	0	0	0	0
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	360,000	20,470,000	0	20,830,000	800,000	5,404,091	0	6,204,091
1361 Uganda-China South-South Coperation Phase 2	300,000	0	0	300,000	670,000	0	0	670,000
1364 The Potato Commercialisation Project	300,000	0	0	300,000	300,000	0	0	300,000
1386 Crop pests and diseases control phase 2	2,112,750	0	0	2,112,750	4,929,750	0	0	4,929,750
1425 Multisectoral Food Safety & Nutrition Project	300,000	21,729,049	0	22,029,049	300,000	20,860,000	0	21,160,000
Total Development Budget Estimates for Programme	16,711,533	100,582,714	0	117,294,247	18,772,783	83,724,091	0	102,496,875
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	22,913,046	100,582,714	0	123,495,760	23,280,541	83,724,091	0	107,004,633
<i>Total Excluding Arrears</i>	22,913,046	100,582,714	0	123,495,760	23,280,541	83,724,091	0	107,004,633
Programme 02 Directorate of Animal Resources								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Directorate of Animal Resources	26,895	400,000	0	426,895	26,895	223,989	0	250,884
07 Animal Production Department	351,000	900,000	0	1,251,000	351,000	556,000	0	907,000
08 Livestock Health and Entomology	595,006	2,812,144	0	3,407,150	595,006	2,456,192	0	3,051,198
09 Fisheries Resources Department	200,000	2,269,000	0	2,469,000	0	0	0	0
17 Department of Entomology	400,000	1,300,000	0	1,700,000	400,000	672,800	0	1,072,800
18 Department of Aquaculture Management and Development	200,000	2,900,000	0	3,100,000	0	0	0	0
19 Department of Fisheries Control, Regulation and Quality Assurance	225,646	2,700,000	0	2,925,646	0	0	0	0
Total Recurrent Budget Estimates for Programme	1,998,547	13,281,144	0	15,279,691	1,372,901	3,908,981	0	5,281,882
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1324 Nothern Uganda Farmers Livelihood Improvement Project	333,750	3,090,000	0	3,423,750	256,750	31,330,000	0	31,586,750
1326 Farm-Based Bee Reserves Establishment Project	1,360,000	0	0	1,360,000	1,730,000	0	0	1,730,000
1329 The Goat Export Project in Sembule District	1,200,000	0	0	1,200,000	1,000,000	0	0	1,000,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

1330 Livestock Diseases Control Project Phase 2	4,863,356	0	0	4,863,356	11,739,595	0	0	11,739,595
1358 Meat Export Support Services	533,750	0	0	533,750	22,363,750	0	0	22,363,750
1363 Regional Pastoral Livelihood Improvement Project	550,000	32,055,689	0	32,605,689	400,000	21,380,000	0	21,780,000
1365 Support to Sustainable Fisheries Development Project	1,092,500	0	0	1,092,500	0	0	0	0
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0	0	0	0	330,000	0	0	330,000
Total Development Budget Estimates for Programme	9,933,356	35,145,689	0	45,079,045	37,820,095	52,710,000	0	90,530,095
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 02</i>	25,213,047	35,145,689	0	60,358,736	43,101,977	52,710,000	0	95,811,977
<i>Total Excluding Arrears</i>	25,213,047	35,145,689	0	60,358,736	43,101,977	52,710,000	0	95,811,977

Programme 03 Directorate of Agricultural Extension and Skills Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
23 Department of Agricultural Extension and Skills Management (DAESM)	195,895	1,453,000	0	1,648,895	195,895	561,080	0	756,975
24 Department of Agricultural Investment and Enterprise Development (DAIED)	81,743	1,553,000	0	1,634,743	1,239,268	1,208,682	0	2,447,950
26 Directorate of Agricultural Extension Services	28,000	600,000	0	628,000	28,000	39,909,318	0	39,937,318
Total Recurrent Budget Estimates for Programme	305,638	3,606,000	0	3,911,638	1,463,163	41,679,080	0	43,142,243
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1139 ATAAS (Grant) EU, WB and DANIDA Funded	950,000	18,277,756	0	19,227,756	750,000	18,335,745	0	19,085,745
1266 Support to Agro processing & marketing of agricultural Product Projects	450,000	0	0	450,000	450,000	3,670,000	0	4,120,000
1362 Agro-Economic Impact Deepening in the Albertine Basin	1,300,001	0	0	1,300,001	1,500,000	0	0	1,500,000
Total Development Budget Estimates for Programme	2,700,001	18,277,756	0	20,977,757	2,700,000	22,005,745	0	24,705,745
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 03</i>	6,611,639	18,277,756	0	24,889,395	45,842,243	22,005,745	0	67,847,988
<i>Total Excluding Arrears</i>	6,611,639	18,277,756	0	24,889,395	45,842,243	22,005,745	0	67,847,988

Programme 04 Fisheries Resources

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Fisheries Resources Department	0	0	0	0	200,000	1,233,400	0	1,433,400
16 Directorate of Fisheries Resources	0	0	0	0	30,000	300,000	0	330,000
18 Department of Aquaculture Management and Development	0	0	0	0	170,000	2,107,540	0	2,277,540
19 Department of Fisheries Control, Regulation and Quality Assurance	0	0	0	0	225,646	1,334,318	0	1,559,964
Total Recurrent Budget Estimates for Programme	0	0	0	0	625,646	4,975,258	0	5,600,904
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1365 Support to Sustainable Fisheries Development Project	0	0	0	0	4,492,500	0	0	4,492,500
1494 Promoting commercial aquaculture in Uganda Project	0	0	0	0	400,000	0	0	400,000
Total Development Budget Estimates for Programme	0	0	0	0	4,892,500	0	0	4,892,500
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 04</i>	0	0	0	0	10,493,404	0	0	10,493,404
<i>Total Excluding Arrears</i>	0	0	0	0	10,493,404	0	0	10,493,404

Programme 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Vote:010 Ministry of Agriculture, Animal & Fisheries

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0	0	0	0	341,290	543,721	0	885,010
Total Recurrent Budget Estimates for Programme	0	0	0	0	341,290	543,721	0	885,010
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0	0	0	0	883,800	0	0	883,800
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	0	0	0	0	17,465,268	0	0	17,465,268
Total Development Budget Estimates for Programme	0	0	0	0	18,349,068	0	0	18,349,068
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	0	0	0	0	19,234,078	0	0	19,234,078
<i>Total Excluding Arrears</i>	0	0	0	0	19,234,078	0	0	19,234,078

Programme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	915,111	17,981,222	0	18,896,333	915,111	5,060,530	0	5,975,641
10 Department of Planning	500,000	1,591,000	0	2,091,000	500,000	1,133,694	0	1,633,694
13 Internal Audit	37,462	490,000	0	527,462	37,462	462,000	0	499,462
15 Department of Agricultural Infrastructure and Water for Agricultural Production	341,290	1,167,030	0	1,508,320	0	0	0	0
22 Agricultural Statistical Unit	200,000	900,001	0	1,100,001	200,000	606,001	0	806,001
25 Human Resource Management Department	92,000	450,000	0	542,000	92,000	12,657,763	0	12,749,763
Total Recurrent Budget Estimates for Programme	2,085,863	22,579,253	0	24,665,115	1,744,573	19,919,988	0	21,664,560
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0076 Support for Institutional Development	2,002,000	0	0	2,002,000	2,636,000	0	0	2,636,000
1085 MAAIF Coordination/U Growth	1,902,000	0	0	1,902,000	1,419,000	0	0	1,419,000
1267 Construction of Ministry of Agriculture, Animal Industry and Fisheries Headquarters	600,000	0	0	600,000	0	0	0	0
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	583,800	0	0	583,800	0	0	0	0
1327 National Farmers Leadership Center (NFLC)	750,000	0	0	750,000	1,000,000	0	0	1,000,000
1328 Support to Agricultural Training Institutions	1,054,000	0	0	1,054,000	1,254,000	0	0	1,254,000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	5,838,000	0	0	5,838,000	0	0	0	0
1401 National food and Agricultural statistics system (NFASS)	1,083,750	0	0	1,083,750	1,173,601	0	0	1,173,601
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	979,122	0	0	979,122	679,122	0	0	679,122
1444 Agriculture Value Chain Development	0	0	0	0	1,110,000	0	0	1,110,000
Total Development Budget Estimates for Programme	14,792,672	0	0	14,792,672	9,271,723	0	0	9,271,723
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	39,457,788	0	0	39,457,788	30,936,283	0	0	30,936,283
<i>Total Excluding Arrears</i>	38,801,026	0	0	38,801,026	30,548,578	0	0	30,548,578
Total Vote 010	94,195,520	154,006,159	0	248,201,679	172,888,526	158,439,836	0	331,328,363
<i>Total Excluding Arrears</i>	93,538,758	154,006,159	0	247,544,917	172,500,822	158,439,836	0	330,940,658

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	72,585,356	92,021,730	0	164,607,086	86,781,344	118,939,106	0	205,720,450
211101 General Staff Salaries	5,033,561	0	0	5,033,561	6,191,085	0	0	6,191,085
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,130,000	1,464,000	0	3,594,000	2,837,650	8,929,524	0	11,767,174
211103 Allowances	8,945,000	3,108,889	0	12,053,889	8,033,076	6,188,333	0	14,221,409
212101 Social Security Contributions	200,000	0	0	200,000	200,000	258,254	0	458,254
212102 Pension for General Civil Service	10,963,103	0	0	10,963,103	11,179,996	0	0	11,179,996
212201 Social Security Contributions	0	0	0	0	0	74,000	0	74,000
213001 Medical expenses (To employees)	100,000	0	0	100,000	170,000	0	0	170,000
213002 Incapacity, death benefits and funeral expenses	42,000	0	0	42,000	80,000	0	0	80,000
213004 Gratuity Expenses	882,737	0	0	882,737	882,737	0	0	882,737
221001 Advertising and Public Relations	670,000	2,654,921	0	3,324,921	407,000	1,360,131	0	1,767,131
221002 Workshops and Seminars	1,838,000	5,477,001	0	7,315,001	2,777,932	3,970,917	0	6,748,849
221003 Staff Training	1,276,001	7,583,542	0	8,859,543	2,154,467	1,646,403	0	3,800,870
221004 Recruitment Expenses	60,000	73,022	0	133,022	30,000	25,000	0	55,000
221005 Hire of Venue (chairs, projector, etc)	265,000	0	0	265,000	183,400	910,000	0	1,093,400
221006 Commissions and related charges	240,000	0	0	240,000	140,000	0	0	140,000
221007 Books, Periodicals & Newspapers	15,000	300,000	0	315,000	106,895	0	0	106,895
221008 Computer supplies and Information Technology (IT)	565,761	220,840	0	786,601	596,500	0	0	596,500
221009 Welfare and Entertainment	697,000	100,000	0	797,000	515,911	408,000	0	923,911
221010 Special Meals and Drinks	70,000	0	0	70,000	104,000	0	0	104,000
221011 Printing, Stationery, Photocopying and Binding	2,782,000	1,226,380	0	4,008,380	2,466,520	1,219,412	0	3,685,932
221012 Small Office Equipment	30,000	0	0	30,000	58,000	339,718	0	397,718
221016 IFMS Recurrent costs	203,000	0	0	203,000	204,990	0	0	204,990
221017 Subscriptions	678,412	0	0	678,412	512,000	0	0	512,000
221020 IPPS Recurrent Costs	80,000	0	0	80,000	80,000	0	0	80,000
222001 Telecommunications	205,000	0	0	205,000	255,000	56,800	0	311,800
222002 Postage and Courier	60,000	0	0	60,000	60,000	0	0	60,000
222003 Information and communications technology (ICT)	104,000	0	0	104,000	114,750	31,200	0	145,950
223001 Property Expenses	875,000	0	0	875,000	440,000	0	0	440,000
223002 Rates	0	0	0	0	256,000	0	0	256,000
223003 Rent – (Produced Assets) to private entities	40,000	0	0	40,000	20,520	450,000	0	470,520
223004 Guard and Security services	250,000	0	0	250,000	530,580	216,000	0	746,580
223005 Electricity	400,000	0	0	400,000	400,000	7,200	0	407,200
223006 Water	160,000	0	0	160,000	160,000	0	0	160,000
224001 Medical and Agricultural supplies	863,140	20,124,335	0	20,987,475	6,340,000	16,536,434	0	22,876,434
224004 Cleaning and Sanitation	263,000	0	0	263,000	413,000	1,720,549	0	2,133,549
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	14,000	0	0	14,000
224006 Agricultural Supplies	9,261,530	21,899,336	0	31,160,866	19,612,054	26,803,621	0	46,415,675
225001 Consultancy Services- Short term	2,959,000	4,817,154	0	7,776,154	3,540,644	11,104,479	0	14,645,123
225002 Consultancy Services- Long-term	653,000	19,733,185	0	20,386,185	300,000	26,583,884	0	26,883,884

Vote:010 Ministry of Agriculture, Animal & Fisheries

226001 Insurances	0	0	0	0	20,000	147,400	0	167,400
226002 Licenses	449,588	0	0	449,588	400,000	0	0	400,000
227001 Travel inland	6,806,282	1,840,940	0	8,647,222	6,295,098	4,718,216	0	11,013,314
227002 Travel abroad	1,671,000	734,135	0	2,405,135	1,865,497	894,000	0	2,759,497
227003 Carriage, Haulage, Freight and transport hire	481,000	0	0	481,000	295,318	0	0	295,318
227004 Fuel, Lubricants and Oils	3,559,270	344,500	0	3,903,770	3,984,626	1,664,878	0	5,649,504
228001 Maintenance - Civil	960,000	0	0	960,000	183,600	1,014,000	0	1,197,600
228002 Maintenance - Vehicles	2,568,000	319,550	0	2,887,550	1,082,924	462,853	0	1,545,777
228003 Maintenance – Machinery, Equipment & Furniture	2,188,574	0	0	2,188,574	285,574	0	0	285,574
228004 Maintenance – Other	0	0	0	0	0	1,193,100	0	1,193,100
273103 Retrenchment costs	41,397	0	0	41,397	0	0	0	0
281401 Rental – non produced assets	0	0	0	0	0	4,800	0	4,800
Grants, Transfers and Subsidies (Outputs Funded)	2,754,197	0	0	2,754,197	42,915,207	0	0	42,915,207
263204 Transfers to other govt. Units (Capital)	330,000	0	0	330,000	330,000	0	0	330,000
263206 Other Capital grants (Capital)	200,000	0	0	200,000	200,000	0	0	200,000
263340 Other grants	427,068	0	0	427,068	427,068	0	0	427,068
264101 Contributions to Autonomous Institutions	1,324,197	0	0	1,324,197	1,620,889	0	0	1,620,889
264102 Contributions to Autonomous Institutions (Wage Subventions)	472,932	0	0	472,932	722,932	0	0	722,932
321467 Sector Conditional Grant (Non-Wage)	0	0	0	0	39,614,318	0	0	39,614,318
Investment (Capital Purchases)	18,199,205	61,984,429	0	80,183,635	42,804,270	39,500,730	0	82,305,000
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	1,000,000	0	1,000,000
281502 Feasibility Studies for Capital Works	0	0	0	0	400,800	5,223,511	0	5,624,311
281503 Engineering and Design Studies & Plans for capital works	500,000	5,908,553	0	6,408,553	1,800,000	6,139,000	0	7,939,000
281504 Monitoring, Supervision & Appraisal of capital works	300,000	200,000	0	500,000	1,500,000	1,050,000	0	2,550,000
311101 Land	9,392,033	0	0	9,392,033	9,392,033	0	0	9,392,033
312101 Non-Residential Buildings	1,150,000	2,653,000	0	3,803,000	1,492,000	3,600,000	0	5,092,000
312102 Residential Buildings	241,000	0	0	241,000	400,000	0	0	400,000
312103 Roads and Bridges.	0	920,000	0	920,000	0	766,000	0	766,000
312104 Other Structures	655,000	47,631,466	0	48,286,466	19,088,400	12,300,000	0	31,388,400
312201 Transport Equipment	4,559,800	3,614,610	0	8,174,410	2,408,829	2,820,000	0	5,228,829
312202 Machinery and Equipment	1,001,372	950,000	0	1,951,372	5,078,836	950,000	0	6,028,836
312203 Furniture & Fixtures	100,000	106,800	0	206,800	100,000	0	0	100,000
312211 Office Equipment	0	0	0	0	145,372	32,860	0	178,232
312213 ICT Equipment	0	0	0	0	70,000	2,424,359	0	2,494,359
312214 Laboratory Equipments	0	0	0	0	240,000	3,000,000	0	3,240,000
312302 Intangible Fixed Assets	300,000	0	0	300,000	300,000	195,000	0	495,000
314201 Materials and supplies	0	0	0	0	76,000	0	0	76,000
314202 Work in progress	0	0	0	0	312,000	0	0	312,000
Arrears	656,762	0	0	656,762	387,705	0	0	387,705
321605 Domestic arrears (Budgeting)	0	0	0	0	387,705	0	0	387,705
321608 Pension arrears (Budgeting)	656,762	0	0	656,762	0	0	0	0
Grand Total Vote 010	94,195,520	154,006,159	0	248,201,679	172,888,526	158,439,836	0	331,328,363
<i>Total Excluding Arrears</i>	93,538,758	154,006,159	0	247,544,917	172,500,822	158,439,836	0	330,940,658

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Programme 01 Crop Resources

Recurrent Budget Estimates

SubProgramme 02 Directorate of Crop Resources

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	16,100	0	0	16,100	16,100	0	0	16,100
221005 Hire of Venue (chairs, projector, etc)	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	15,000	0	15,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	7,000	0	7,000
Total Cost of Output 01	16,100	48,000	0	64,100	16,100	28,000	0	44,100
<i>Output 010107 Promotion of Production & Productivity of priority commodities</i>								
211103 Allowances	0	120,000	0	120,000	0	120,000	0	120,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	160,000	0	160,000	0	124,800	0	124,800
Total Cost of Output 07	0	300,000	0	300,000	0	254,800	0	254,800
<i>Output 010108 Increased value addition of priority commodities</i>								
211103 Allowances	0	60,000	0	60,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	32,000	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	35,000	0	35,000
227002 Travel abroad	0	50,000	0	50,000	0	26,000	0	26,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	0	10,000
Total Cost of Output 08	0	300,000	0	300,000	0	143,000	0	143,000
Total Cost Of Outputs Provided	16,100	648,000	0	664,100	16,100	425,800	0	441,900
Total Cost for SubProgramme 02	16,100	648,000	0	664,100	16,100	425,800	0	441,900
<i>Total Excluding Arrears</i>	16,100	648,000	0	664,100	16,100	425,800	0	441,900

SubProgramme 04 Crop Protection Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	554,144	0	0	554,144	554,144	0	0	554,144
211103 Allowances	0	50,000	0	50,000	0	20,592	0	20,592
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	11,400	0	11,400
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	20,000	0	20,000
227001 Travel inland	0	40,000	0	40,000	0	10,800	0	10,800
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,800	0	10,800
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	14,400	0	14,400
Total Cost of Output 01	554,144	200,000	0	754,144	554,144	117,992	0	672,136
Output 010102 Quality Assurance systems along the value chain								
211103 Allowances	0	35,000	0	35,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	41,000	0	41,000	0	0	0	0
224006 Agricultural Supplies	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 02	0	260,000	0	260,000	0	0	0	0
Output 010104 Crop pest and disease control measures								
221002 Workshops and Seminars	0	40,000	0	40,000	0	43,206	0	43,206
221003 Staff Training	0	0	0	0	0	193,107	0	193,107
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	0	40,000	0	40,000	0	10,020	0	10,020
224006 Agricultural Supplies	0	938,718	0	938,718	0	840,000	0	840,000
227001 Travel inland	0	0	0	0	0	53,200	0	53,200
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	16,500	0	16,500
Total Cost of Output 04	0	1,069,718	0	1,069,718	0	1,176,033	0	1,176,033
Output 010109 Control of pest and diseases in priority commodities								
211103 Allowances	0	400,000	0	400,000	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	56,060	0	56,060
221009 Welfare and Entertainment	0	0	0	0	0	20,622	0	20,622
224006 Agricultural Supplies	0	100,000	0	100,000	0	50,000	0	50,000
227001 Travel inland	0	130,282	0	130,282	0	42,600	0	42,600
Total Cost of Output 09	0	630,282	0	630,282	0	219,282	0	219,282
Total Cost Of Outputs Provided	554,144	2,160,000	0	2,714,144	554,144	1,513,307	0	2,067,450
Total Cost for SubProgramme 04	554,144	2,160,000	0	2,714,144	554,144	1,513,307	0	2,067,450
<i>Total Excluding Arrears</i>	554,144	2,160,000	0	2,714,144	554,144	1,513,307	0	2,067,450

SubProgramme 05 Crop Production Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 010101 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	223,269	0	0	223,269	223,269	0	0	223,269
211103 Allowances	0	21,000	0	21,000	0	21,000	0	21,000
221002 Workshops and Seminars	0	16,000	0	16,000	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	5,000	0	5,000
Total Cost of Output 01	223,269	52,000	0	275,269	223,269	47,000	0	270,269
Output 010105 Food and nutrition security								
211103 Allowances	0	80,000	0	80,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	20,000	0	20,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	0	0	0
227002 Travel abroad	0	27,000	0	27,000	0	21,493	0	21,493
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	0	10,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>101,493</i>	<i>0</i>	<i>101,493</i>
<i>Output 010106 Increased value addition in the sector</i>								
211103 Allowances	0	50,000	0	50,000	0	0	0	0
<i>Total Cost of Output 06</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 010107 Promotion of Production & Productivity of priority commodities</i>								
211103 Allowances	0	50,000	0	50,000	0	80,000	0	80,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	20,000	0	20,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	0	50,000
227002 Travel abroad	0	50,000	0	50,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	10,000	0	10,000
<i>Total Cost of Output 07</i>	<i>0</i>	<i>248,000</i>	<i>0</i>	<i>248,000</i>	<i>0</i>	<i>210,000</i>	<i>0</i>	<i>210,000</i>
<i>Output 010108 Increased value addition of priority commodities</i>								
211103 Allowances	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
<i>Total Cost of Output 08</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	223,269	700,000	0	923,269	223,269	358,493	0	581,762
Total Cost for SubProgramme 05	223,269	700,000	0	923,269	223,269	358,493	0	581,762
<i>Total Excluding Arrears</i>	<i>223,269</i>	<i>700,000</i>	<i>0</i>	<i>923,269</i>	<i>223,269</i>	<i>358,493</i>	<i>0</i>	<i>581,762</i>

SubProgramme 14 Department of Crop Regulation and Certification

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	400,000	0	0	400,000	400,000	0	0	400,000
211103 Allowances	0	50,000	0	50,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	27,312	0	27,312
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,000	0	45,000	0	20,000	0	20,000
227001 Travel inland	0	30,000	0	30,000	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	10,000	0	10,000
<i>Total Cost of Output 01</i>	<i>400,000</i>	<i>200,000</i>	<i>0</i>	<i>600,000</i>	<i>400,000</i>	<i>117,312</i>	<i>0</i>	<i>517,312</i>
<i>Output 010102 Quality Assurance systems along the value chain</i>								
211103 Allowances	0	50,000	0	50,000	0	96,334	0	96,334
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	0	30,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221003 Staff Training	0	30,000	0	30,000	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	28,000	0	28,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	20,000	0	20,000
224006 Agricultural Supplies	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	225,000	0	225,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 02	0	400,000	0	400,000	0	421,334	0	421,334
Output 010104 Crop pest and disease control measures								
211103 Allowances	0	320,000	0	320,000	0	100,000	0	100,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	28,000	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
224006 Agricultural Supplies	0	150,000	0	150,000	0	250,000	0	250,000
227001 Travel inland	0	150,000	0	150,000	0	0	0	0
227002 Travel abroad	0	150,000	0	150,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 04	0	900,000	0	900,000	0	478,000	0	478,000
Total Cost Of Outputs Provided	400,000	1,500,000	0	1,900,000	400,000	1,016,646	0	1,416,646
Total Cost for SubProgramme 14	400,000	1,500,000	0	1,900,000	400,000	1,016,646	0	1,416,646
<i>Total Excluding Arrears</i>	400,000	1,500,000	0	1,900,000	400,000	1,016,646	0	1,416,646

Development Budget Estimates

Project 0104 Support for Tea Cocoa Seedlings

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 010102 Quality Assurance systems along the value chain								
225001 Consultancy Services- Short term	0	0	0	0	370,000	0	0	370,000
Total Cost Of Output 010102	0	0	0	0	370,000	0	0	370,000
Output 010103 Crop production technology promotion								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	30,000	30,000	0	0	30,000
211103 Allowances	140,000	0	0	140,000	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	60,000	0	0	60,000
224006 Agricultural Supplies	100,000	0	0	100,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 010103	400,000	0	0	400,000	400,000	0	0	400,000
Output 010104 Crop pest and disease control measures								
211103 Allowances	60,000	0	0	60,000	0	0	0	0
224001 Medical and Agricultural supplies	100,000	0	0	100,000	60,000	0	0	60,000
227001 Travel inland	80,000	0	0	80,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 010104	300,000	0	0	300,000	100,000	0	0	100,000
Output 010106 Increased value addition in the sector								
211103 Allowances	50,000	0	0	50,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	0	150,000	0	0	0	0
224006 Agricultural Supplies	50,000	0	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	20,000	0	0	20,000
227001 Travel inland	120,000	0	0	120,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost Of Output 010106	500,000	0	0	500,000	100,000	0	0	100,000
Output 010107 Promotion of Production & Productivity of priority commodities								
224006 Agricultural Supplies	600,000	0	0	600,000	500,000	0	0	500,000
Total Cost Of Output 010107	600,000	0	0	600,000	500,000	0	0	500,000
Total Cost for Outputs Provided	1,800,000	0	0	1,800,000	1,470,000	0	0	1,470,000
Total Cost for Project: 0104	1,800,000	0	0	1,800,000	1,470,000	0	0	1,470,000
Total Excluding Arrears	1,800,000	0	0	1,800,000	1,470,000	0	0	1,470,000

Project 1195 Vegetable Oil Development Project-Phase 2

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010102 Quality Assurance systems along the value chain								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	0	100,000	0	0	0	0
211103 Allowances	0	2,548,889	0	2,548,889	0	260,000	0	260,000
212101 Social Security Contributions	100,000	0	0	100,000	200,000	0	0	200,000
221002 Workshops and Seminars	0	1,304,851	0	1,304,851	0	0	0	0
225002 Consultancy Services- Long-term	0	4,000,000	0	4,000,000	0	13,000	0	13,000
Total Cost Of Output 010102	200,000	7,853,740	0	8,053,740	200,000	273,000	0	473,000
Output 010103 Crop production technology promotion								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	2,960,799	0	2,960,799
211103 Allowances	0	0	0	0	0	1,985,640	0	1,985,640
212101 Social Security Contributions	0	0	0	0	0	258,254	0	258,254
221001 Advertising and Public Relations	0	0	0	0	0	275,000	0	275,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	270,000	0	270,000
221003 Staff Training	0	0	0	0	0	241,403	0	241,403
221009 Welfare and Entertainment	0	0	0	0	0	392,000	0	392,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	500,000	0	500,000
221012 Small Office Equipment	0	0	0	0	0	339,718	0	339,718
222001 Telecommunications	0	0	0	0	0	9,600	0	9,600
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	450,000	0	450,000
223004 Guard and Security services	0	0	0	0	0	216,000	0	216,000
223005 Electricity	0	0	0	0	0	7,200	0	7,200
224001 Medical and Agricultural supplies	0	10,840,260	0	10,840,260	0	3,167,600	0	3,167,600
224006 Agricultural Supplies	0	2,000,000	0	2,000,000	0	5,282,202	0	5,282,202
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

225002 Consultancy Services- Long-term	0	0	0	0	0	7,400,884	0	7,400,884
226001 Insurances	0	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	200,000	0	200,000	0	0	0	0
227002 Travel abroad	0	0	0	0	0	144,000	0	144,000
227004 Fuel, Lubricants and Oils	102,000	0	0	102,000	0	474,000	0	474,000
228001 Maintenance - Civil	0	0	0	0	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	0	0	0	0	74,800	0	74,800
228004 Maintenance – Other	0	0	0	0	0	863,100	0	863,100
281401 Rental – non produced assets	0	0	0	0	0	4,800	0	4,800
Total Cost Of Output 010103	102,000	13,240,260	0	13,342,260	0	25,561,000	0	25,561,000
Output 010106 Increased value addition in the sector								
211103 Allowances	0	0	0	0	0	672,000	0	672,000
221001 Advertising and Public Relations	0	0	0	0	0	100,000	0	100,000
Total Cost Of Output 010106	0	0	0	0	0	772,000	0	772,000
Total Cost for Outputs Provided	302,000	21,094,000	0	21,396,000	200,000	26,606,000	0	26,806,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010171 Acquisition of Land by Government								
311101 Land	9,392,033	0	0	9,392,033	9,392,033	0	0	9,392,033
Total Cost Of Output 010171	9,392,033	0	0	9,392,033	9,392,033	0	0	9,392,033
Output 010172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	2,653,000	0	2,653,000	0	0	0	0
312104 Other Structures	0	0	0	0	0	700,000	0	700,000
Total Cost Of Output 010172	0	2,653,000	0	2,653,000	0	700,000	0	700,000
Output 010173 Roads, Streets and Highways								
281504 Monitoring, Supervision & Appraisal of capital works	0	200,000	0	200,000	0	0	0	0
312103 Roads and Bridges.	0	920,000	0	920,000	0	766,000	0	766,000
312104 Other Structures	0	0	0	0	0	5,200,000	0	5,200,000
Total Cost Of Output 010173	0	1,120,000	0	1,120,000	0	5,966,000	0	5,966,000
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	142,750	983,000	0	1,125,750	0	1,820,000	0	1,820,000
Total Cost Of Output 010175	142,750	983,000	0	1,125,750	0	1,820,000	0	1,820,000
Output 010176 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	0	0	0	0	368,000	0	368,000
Total Cost Of Output 010176	0	0	0	0	0	368,000	0	368,000
Total Cost for Capital Purchases	9,534,783	4,756,000	0	14,290,783	9,392,033	8,854,000	0	18,246,033
Total Cost for Project: 1195	9,836,783	25,850,000	0	35,686,783	9,592,033	35,460,000	0	45,052,033
Total Excluding Arrears	9,836,783	25,850,000	0	35,686,783	9,592,033	35,460,000	0	45,052,033

Project 1238 Rice Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010102 Quality Assurance systems along the value chain								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

211103 Allowances	50,000	0	0	50,000	0	0	0	0
221002 Workshops and Seminars	25,000	0	0	25,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227002 Travel abroad	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 010102	175,000	0	0	175,000	0	0	0	0
Output 010105 Food and nutrition security								
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0	0
225002 Consultancy Services- Long-term	0	1,050,000	0	1,050,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 010105	100,000	1,050,000	0	1,150,000	0	0	0	0
Output 010107 Promotion of Production & Productivity of priority commodities								
211103 Allowances	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	80,000	0	0	80,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	30,000	0	0	30,000
224006 Agricultural Supplies	0	1,240,000	0	1,240,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	30,000	0	0	30,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 010107	100,000	1,240,000	0	1,340,000	250,000	0	0	250,000
Output 010108 Increased value addition of priority commodities								
211103 Allowances	45,000	0	0	45,000	0	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 010108	65,000	0	0	65,000	0	0	0	0
Total Cost for Outputs Provided	440,000	2,290,000	0	2,730,000	250,000	0	0	250,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	196,000	0	0	196,000	0	0	0	0
Total Cost Of Output 010175	196,000	0	0	196,000	0	0	0	0
Total Cost for Capital Purchases	196,000	0	0	196,000	0	0	0	0
Total Cost for Project: 1238	636,000	2,290,000	0	2,926,000	250,000	0	0	250,000
Total Excluding Arrears	636,000	2,290,000	0	2,926,000	250,000	0	0	250,000

Project 1263 Agriculture Cluster Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010102 Quality Assurance systems along the value chain								
211103 Allowances	100,000	0	0	100,000	0	0	0	0
221002 Workshops and Seminars	80,000	0	0	80,000	0	625,000	0	625,000
221003 Staff Training	0	0	0	0	0	225,000	0	225,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	13,000	0	13,000
223004 Guard and Security services	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	0	350,000	0	350,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0	0	
Total Cost Of Output 010102	200,000	0	0	200,000	100,000	1,213,000	0	0	1,313,000	
Output 010107 Promotion of Production & Productivity of priority commodities										
221001 Advertising and Public Relations	0	0	0	0	0	75,000	0	0	75,000	
221002 Workshops and Seminars	0	0	0	0	0	75,000	0	0	75,000	
221004 Recruitment Expenses	0	0	0	0	0	25,000	0	0	25,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	150,000	0	0	150,000	
222001 Telecommunications	0	0	0	0	50,000	0	0	0	50,000	
224004 Cleaning and Sanitation	0	0	0	0	150,000	0	0	0	150,000	
224006 Agricultural Supplies	0	10,000,000	0	10,000,000	0	2,000,000	0	0	2,000,000	
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	0	0	300,000	
225002 Consultancy Services- Long-term	0	0	0	0	0	3,500,000	0	0	3,500,000	
227001 Travel inland	0	0	0	0	0	1,375,000	0	0	1,375,000	
227002 Travel abroad	0	0	0	0	0	750,000	0	0	750,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	100,000	0	0	150,000	
228001 Maintenance - Civil	0	0	0	0	0	500,000	0	0	500,000	
228002 Maintenance - Vehicles	0	0	0	0	0	150,000	0	0	150,000	
Total Cost Of Output 010107	0	10,000,000	0	10,000,000	250,000	9,000,000	0	0	9,250,000	
Output 010108 Increased value addition of priority commodities										
221002 Workshops and Seminars	0	0	0	0	0	700,000	0	0	700,000	
221009 Welfare and Entertainment	0	0	0	0	51,000	0	0	0	51,000	
224006 Agricultural Supplies	0	7,087,494	0	7,087,494	0	0	0	0	0	
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	0	0	300,000	
227001 Travel inland	0	0	0	0	0	148,000	0	0	148,000	
227002 Travel abroad	0	0	0	0	60,000	0	0	0	60,000	
228001 Maintenance - Civil	0	0	0	0	0	500,000	0	0	500,000	
Total Cost Of Output 010108	0	7,087,494	0	7,087,494	111,000	1,648,000	0	0	1,759,000	
Total Cost for Outputs Provided	200,000	17,087,494	0	17,287,494	461,000	11,861,000	0	0	12,322,000	
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment										
312201 Transport Equipment	316,000	0	0	316,000	0	1,000,000	0	0	0	1,000,000
Total Cost Of Output 010175	316,000	0	0	316,000	0	1,000,000	0	0	0	1,000,000
Output 010182 Construction of irrigation schemes										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	1,000,000	0	0	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	6,139,000	0	0	0	6,139,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	1,050,000	0	0	0	1,050,000
312104 Other Structures	0	13,156,172	0	13,156,172	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	950,000	0	0	0	950,000
Total Cost Of Output 010182	0	13,156,172	0	13,156,172	0	9,139,000	0	0	0	9,139,000
Total Cost for Capital Purchases	316,000	13,156,172	0	13,472,172	0	10,139,000	0	0	0	10,139,000
Total Cost for Project: I263	516,000	30,243,665	0	30,759,665	461,000	22,000,000	0	0	0	22,461,000
Total Excluding Arrears	516,000	30,243,665	0	30,759,665	461,000	22,000,000	0	0	0	22,461,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project 1264 Commercialization of Agriculture in Northern Uganda

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 010105 Food and nutrition security</i>								
211103 Allowances	120,000	0	0	120,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	70,000	0	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 010105	350,000	0	0	350,000	0	0	0	0
Total Cost for Outputs Provided	350,000	0	0	350,000	0	0	0	0
Total Cost for Project: 1264	350,000	0	0	350,000	0	0	0	0
<i>Total Excluding Arrears</i>	350,000	0	0	350,000	0	0	0	0

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 010108 Increased value addition of priority commodities</i>								
211103 Allowances	50,000	0	0	50,000	0	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 010108	200,000	0	0	200,000	0	0	0	0
Total Cost for Outputs Provided	200,000	0	0	200,000	0	0	0	0
Total Cost for Project: 1265	200,000	0	0	200,000	0	0	0	0
<i>Total Excluding Arrears</i>	200,000	0	0	200,000	0	0	0	0

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 010107 Promotion of Production & Productivity of priority commodities</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	106,580	0	106,580
211103 Allowances	100,000	0	0	100,000	74,000	0	0	74,000
212201 Social Security Contributions	0	0	0	0	0	74,000	0	74,000
221001 Advertising and Public Relations	0	0	0	0	50,000	0	0	50,000
221004 Recruitment Expenses	10,000	0	0	10,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	10,500	0	0	10,500
223004 Guard and Security services	0	0	0	0	180,580	0	0	180,580
225001 Consultancy Services- Short term	50,000	0	0	50,000	376,000	0	0	376,000
227001 Travel inland	60,000	0	0	60,000	59,920	0	0	59,920

Vote:010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	49,000	0	0	49,000
<i>Total Cost Of Output 010107</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>800,000</i>	<i>180,580</i>	<i>0</i>	<i>980,580</i>
<i>Total Cost for Outputs Provided</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>800,000</i>	<i>180,580</i>	<i>0</i>	<i>980,580</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010182 Construction of irrigation schemes</i>								
281502 Feasibility Studies for Capital Works	0	0	0	0	0	5,223,511	0	5,223,511
312104 Other Structures	110,000	20,470,000	0	20,580,000	0	0	0	0
<i>Total Cost Of Output 010182</i>	<i>110,000</i>	<i>20,470,000</i>	<i>0</i>	<i>20,580,000</i>	<i>0</i>	<i>5,223,511</i>	<i>0</i>	<i>5,223,511</i>
<i>Total Cost for Capital Purchases</i>	<i>110,000</i>	<i>20,470,000</i>	<i>0</i>	<i>20,580,000</i>	<i>0</i>	<i>5,223,511</i>	<i>0</i>	<i>5,223,511</i>
<i>Total Cost for Project: 1316</i>	<i>360,000</i>	<i>20,470,000</i>	<i>0</i>	<i>20,830,000</i>	<i>800,000</i>	<i>5,404,091</i>	<i>0</i>	<i>6,204,091</i>
<i>Total Excluding Arrears</i>	<i>360,000</i>	<i>20,470,000</i>	<i>0</i>	<i>20,830,000</i>	<i>800,000</i>	<i>5,404,091</i>	<i>0</i>	<i>6,204,091</i>

Project 1361 Uganda-China South-South Cooperation Phase 2

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010103 Crop production technology promotion</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	0	20,000
211103 Allowances	130,000	0	0	130,000	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
223001 Property Expenses	100,000	0	0	100,000	200,000	0	0	200,000
224006 Agricultural Supplies	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	70,000	0	0	70,000
<i>Total Cost Of Output 010103</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>490,000</i>	<i>0</i>	<i>0</i>	<i>490,000</i>
<i>Total Cost for Outputs Provided</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>490,000</i>	<i>0</i>	<i>0</i>	<i>490,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	83,000	0	0	83,000
<i>Total Cost Of Output 010175</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>83,000</i>	<i>0</i>	<i>0</i>	<i>83,000</i>
<i>Output 010177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	97,000	0	0	97,000
<i>Total Cost Of Output 010177</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>97,000</i>	<i>0</i>	<i>0</i>	<i>97,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>
<i>Total Cost for Project: 1361</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>670,000</i>	<i>0</i>	<i>0</i>	<i>670,000</i>
<i>Total Excluding Arrears</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>670,000</i>	<i>0</i>	<i>0</i>	<i>670,000</i>

Project 1364 The Potato Commercialisation Project

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010103 Crop production technology promotion</i>								
211103 Allowances	100,000	0	0	100,000	100,080	0	0	100,080
221002 Workshops and Seminars	0	0	0	0	60,000	0	0	60,000
221003 Staff Training	100,000	0	0	100,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

221008 Computer supplies and Information Technology (IT)	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,920	0	0	1,920
224006 Agricultural Supplies	0	0	0	0	30,000	0	0	30,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	51,000	0	0	51,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 010103	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost for Outputs Provided	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost for Project: 1364	300,000	0	0	300,000	300,000	0	0	300,000
Total Excluding Arrears	300,000	0	0	300,000	300,000	0	0	300,000

Project 1386 Crop pests and diseases control phase 2

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>								
221011 Printing, Stationery, Photocopying and Binding	600,000	0	0	600,000	500,000	0	0	500,000
Total Cost Of Output 010101	600,000	0	0	600,000	500,000	0	0	500,000
<i>Output 010102 Quality Assurance systems along the value chain</i>								
221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
221003 Staff Training	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	520,000	0	0	520,000
227002 Travel abroad	0	0	0	0	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	170,000	0	0	170,000
228002 Maintenance - Vehicles	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 010102	0	0	0	0	1,100,000	0	0	1,100,000
<i>Output 010103 Crop production technology promotion</i>								
211103 Allowances	0	0	0	0	200,000	0	0	200,000
224006 Agricultural Supplies	0	0	0	0	1,000,000	0	0	1,000,000
Total Cost Of Output 010103	0	0	0	0	1,200,000	0	0	1,200,000
<i>Output 010104 Crop pest and disease control measures</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	60,000	60,000	0	0	60,000
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0	0
221003 Staff Training	100,000	0	0	100,000	78,300	0	0	78,300
224006 Agricultural Supplies	200,000	0	0	200,000	307,060	0	0	307,060
227001 Travel inland	50,000	0	0	50,000	62,400	0	0	62,400
227002 Travel abroad	0	0	0	0	22,240	0	0	22,240
227004 Fuel, Lubricants and Oils	31,000	0	0	31,000	21,000	0	0	21,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 010104	551,000	0	0	551,000	551,000	0	0	551,000
<i>Output 010109 Control of pest and diseases in priority commodities</i>								
221002 Workshops and Seminars	0	0	0	0	205,300	0	0	205,300
221003 Staff Training	30,000	0	0	30,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	0	100,000
224001 Medical and Agricultural supplies	0	0	0	0	200,000	0	0	200,000
224006 Agricultural Supplies	47,000	0	0	47,000	13,700	0	0	13,700
227001 Travel inland	20,000	0	0	20,000	200,000	0	0	200,000
227002 Travel abroad	20,000	0	0	20,000	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	100,000	0	0	100,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	30,000	0	0	30,000
Total Cost Of Output 010109	149,000	0	0	149,000	949,000	0	0	949,000
Total Cost for Outputs Provided	1,300,000	0	0	1,300,000	4,300,000	0	0	4,300,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	369,750	0	0	369,750	186,750	0	0	186,750
Total Cost Of Output 010175	369,750	0	0	369,750	186,750	0	0	186,750
Output 010176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
312211 Office Equipment	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 010176	100,000	0	0	100,000	100,000	0	0	100,000
Output 010177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	243,000	0	0	243,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	27,000	0	0	27,000
312214 Laboratory Equipments	0	0	0	0	140,000	0	0	140,000
314201 Materials and supplies	0	0	0	0	76,000	0	0	76,000
Total Cost Of Output 010177	243,000	0	0	243,000	243,000	0	0	243,000
Output 010178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 010178	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost for Capital Purchases	812,750	0	0	812,750	629,750	0	0	629,750
Total Cost for Project: 1386	2,112,750	0	0	2,112,750	4,929,750	0	0	4,929,750
Total Excluding Arrears	2,112,750	0	0	2,112,750	4,929,750	0	0	4,929,750

Project 1425 Multisectoral Food Safety & Nutrition Project

<i>Thousand Uganda Shillings</i>								
2016/17 Approved Budget					2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010105 Food and nutrition security								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	1,555,345	0	1,555,345
211103 Allowances	100,000	0	0	100,000	130,900	1,075,713	0	1,206,613
221001 Advertising and Public Relations	0	2,104,921	0	2,104,921	0	910,131	0	910,131
221002 Workshops and Seminars	100,000	672,150	0	772,150	59,099	911,025	0	970,124
221003 Staff Training	0	1,035,384	0	1,035,384	0	0	0	0
221004 Recruitment Expenses	0	73,022	0	73,022	0	0	0	0
221007 Books, Periodicals & Newspapers	0	300,000	0	300,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	170,840	0	170,840	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,106,400	0	1,106,400	0	120,000	0	120,000
222001 Telecommunications	0	0	0	0	0	31,200	0	31,200

Vote:010 Ministry of Agriculture, Animal & Fisheries

222003 Information and communications technology (ICT)	0	0	0	0	0	31,200	0	31,200
224001 Medical and Agricultural supplies	0	9,284,075	0	9,284,075	0	12,420,000	0	12,420,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,712,549	0	1,712,549
225001 Consultancy Services- Short term	0	2,931,154	0	2,931,154	0	774,479	0	774,479
225002 Consultancy Services- Long-term	0	963,567	0	963,567	0	0	0	0
226001 Insurances	0	0	0	0	0	67,400	0	67,400
227001 Travel inland	0	350,940	0	350,940	0	0	0	0
227002 Travel abroad	0	234,135	0	234,135	0	0	0	0
227004 Fuel, Lubricants and Oils	100,000	94,500	0	194,500	110,001	868,878	0	978,879
228002 Maintenance - Vehicles	0	269,550	0	269,550	0	52,080	0	52,080
228004 Maintenance – Other	0	0	0	0	0	330,000	0	330,000
Total Cost Of Output 010105	300,000	19,590,639	0	19,890,639	300,000	20,860,000	0	21,160,000
Total Cost for Outputs Provided	300,000	19,590,639	0	19,890,639	300,000	20,860,000	0	21,160,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	2,031,610	0	2,031,610	0	0	0	0
Total Cost Of Output 010175	0	2,031,610	0	2,031,610	0	0	0	0
Output 010178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	106,800	0	106,800	0	0	0	0
Total Cost Of Output 010178	0	106,800	0	106,800	0	0	0	0
Total Cost for Capital Purchases	0	2,138,410	0	2,138,410	0	0	0	0
Total Cost for Project: 1425	300,000	21,729,049	0	22,029,049	300,000	20,860,000	0	21,160,000
Total Excluding Arrears	300,000	21,729,049	0	22,029,049	300,000	20,860,000	0	21,160,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	22,913,046	100,582,714	0	123,495,760	23,280,541	83,724,091	0	107,004,633
Total Excluding Arrears	22,913,046	100,582,714	0	123,495,760	23,280,541	83,724,091	0	107,004,633
Programme 02 Directorate of Animal Resources								
Recurrent Budget Estimates								
SubProgramme 06 Directorate of Animal Resources								
<i>Thousand Uganda Shillings</i>								
	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010201 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	26,895	0	0	26,895	26,895	0	0	26,895
211103 Allowances	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	4,989	0	4,989
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	0	20,000
Total Cost of Output 01	26,895	50,000	0	76,895	26,895	24,989	0	51,884
Output 010203 Promotion of Animals and Animal Products								
211103 Allowances	0	60,000	0	60,000	0	100,000	0	100,000
227001 Travel inland	0	95,000	0	95,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

228002 Maintenance - Vehicles	0	20,000	0	20,000	0	19,000	0	19,000
Total Cost of Output 03	0	200,000	0	200,000	0	129,000	0	129,000
Output 010207 Promotion of priority animal products and productivity								
211103 Allowances	0	70,000	0	70,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	70,000	0	70,000	0	30,000	0	30,000
Total Cost of Output 07	0	150,000	0	150,000	0	70,000	0	70,000
Total Cost Of Outputs Provided	26,895	400,000	0	426,895	26,895	223,989	0	250,884
Total Cost for SubProgramme 06	26,895	400,000	0	426,895	26,895	223,989	0	250,884
<i>Total Excluding Arrears</i>	26,895	400,000	0	426,895	26,895	223,989	0	250,884

SubProgramme 07 Animal Production Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 010201 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	351,000	0	0	351,000	351,000	0	0	351,000
227001 Travel inland	0	144,000	0	144,000	0	60,000	0	60,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 01	351,000	189,000	0	540,000	351,000	95,000	0	446,000
Output 010202 Improved access to water for livestock								
211103 Allowances	0	45,000	0	45,000	0	45,000	0	45,000
221008 Computer supplies and Information Technology (IT)	0	13,000	0	13,000	0	13,000	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	15,000	0	15,000
227001 Travel inland	0	58,000	0	58,000	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	64,000	0	64,000	0	40,000	0	40,000
Total Cost of Output 02	0	210,000	0	210,000	0	145,000	0	145,000
Output 010203 Promotion of Animals and Animal Products								
221003 Staff Training	0	110,000	0	110,000	0	110,000	0	110,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	20,000	0	20,000
227001 Travel inland	0	51,000	0	51,000	0	26,000	0	26,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	5,000	0	5,000
Total Cost of Output 03	0	201,000	0	201,000	0	161,000	0	161,000
Output 010207 Promotion of priority animal products and productivity								
211103 Allowances	0	80,000	0	80,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	70,000	0	70,000	0	40,000	0	40,000
227001 Travel inland	0	100,000	0	100,000	0	25,000	0	25,000
227002 Travel abroad	0	40,000	0	40,000	0	40,000	0	40,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 07	0	300,000	0	300,000	0	155,000	0	155,000
Total Cost Of Outputs Provided	351,000	900,000	0	1,251,000	351,000	556,000	0	907,000
Total Cost for SubProgramme 07	351,000	900,000	0	1,251,000	351,000	556,000	0	907,000
<i>Total Excluding Arrears</i>	351,000	900,000	0	1,251,000	351,000	556,000	0	907,000

SubProgramme 08 Livestock Health and Entomology

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010201 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	445,006	0	0	445,006	445,006	0	0	445,006
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,000	0	0	150,000	150,000	0	0	150,000
211103 Allowances	0	37,000	0	37,000	0	37,000	0	37,000
227001 Travel inland	0	35,000	0	35,000	0	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	5,500	0	5,500
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	7,500	0	7,500
Total Cost of Output 01	595,006	100,000	0	695,006	595,006	60,000	0	655,006
<i>Output 010203 Promotion of Animals and Animal Products</i>								
211103 Allowances	0	90,000	0	90,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	5,500	0	5,500
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	14,500	0	14,500
Total Cost of Output 03	0	135,000	0	135,000	0	80,000	0	80,000
<i>Output 010205 Vector and disease control measures</i>								
211103 Allowances	0	70,000	0	70,000	0	70,000	0	70,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	0	10,000
224006 Agricultural Supplies	0	70,000	0	70,000	0	70,000	0	70,000
227001 Travel inland	0	50,000	0	50,000	0	30,000	0	30,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	14,504	0	14,504	0	20,000	0	20,000
Total Cost of Output 05	0	269,504	0	269,504	0	225,000	0	225,000
<i>Output 010209 Vector and disease control in priority animal commodities</i>								
211103 Allowances	0	26,000	0	26,000	0	26,000	0	26,000
221003 Staff Training	0	0	0	0	0	65,000	0	65,000
221006 Commissions and related charges	0	80,000	0	80,000	0	60,000	0	60,000
224001 Medical and Agricultural supplies	0	713,140	0	713,140	0	0	0	0
227001 Travel inland	0	110,000	0	110,000	0	35,000	0	35,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	10,000	0	10,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

228002 Maintenance - Vehicles	0	30,000	0	30,000	0	24,000	0	24,000
Total Cost of Output 09	0	1,003,140	0	1,003,140	0	240,000	0	240,000
Total Cost Of Outputs Provided	595,006	1,507,644	0	2,102,650	595,006	605,000	0	1,200,006
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)								
263206 Other Capital grants (Capital)	0	200,000	0	200,000	0	200,000	0	200,000
<i>o/w Capital purchases by COCTU</i>	0	0	0	0	0	200,000	0	200,000
264101 Contributions to Autonomous Institutions	0	704,500	0	704,500	0	1,001,192	0	1,001,192
<i>o/w COCTU operational funds</i>	0	0	0	0	0	1,001,192	0	1,001,192
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	400,000	0	400,000	0	650,000	0	650,000
<i>o/w COCTU wages</i>	0	0	0	0	0	650,000	0	650,000
Total Cost of Output 54	0	1,304,500	0	1,304,500	0	1,851,192	0	1,851,192
Total Cost Of Outputs Funded	0	1,304,500	0	1,304,500	0	1,851,192	0	1,851,192
Total Cost for SubProgramme 08	595,006	2,812,144	0	3,407,150	595,006	2,456,192	0	3,051,198
<i>Total Excluding Arrears</i>	595,006	2,812,144	0	3,407,150	595,006	2,456,192	0	3,051,198

SubProgramme 09 Fisheries Resources Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010201 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	200,000	0	0	200,000	0	0	0	0
211103 Allowances	0	50,000	0	50,000	0	0	0	0
221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0
226002 Licenses	0	30,000	0	30,000	0	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 01	200,000	380,000	0	580,000	0	0	0	0
Output 010204 Promotion of sustainable fisheries								
211103 Allowances	0	200,000	0	200,000	0	0	0	0
221002 Workshops and Seminars	0	160,000	0	160,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0	0
224006 Agricultural Supplies	0	154,000	0	154,000	0	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	153,000	0	153,000	0	0	0	0
228001 Maintenance - Civil	0	300,000	0	300,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

228003 Maintenance – Machinery, Equipment & Furniture	0	142,000	0	142,000	0	0	0	0
Total Cost of Output 04	0	1,489,000	0	1,489,000	0	0	0	0
Output 010206 Improved market access for livestock and livestock products								
221001 Advertising and Public Relations	0	200,000	0	200,000	0	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	0	0	0
225001 Consultancy Services- Short term	0	70,000	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 06	0	400,000	0	400,000	0	0	0	0
Total Cost Of Outputs Provided	200,000	2,269,000	0	2,469,000	0	0	0	0
Total Cost for SubProgramme 09	200,000	2,269,000	0	2,469,000	0	0	0	0
<i>Total Excluding Arrears</i>	200,000	2,269,000	0	2,469,000	0	0	0	0

SubProgramme 17 Department of Entomology

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 010201 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	250,000	0	0	250,000	250,000	0	0	250,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,000	0	0	150,000	150,000	0	0	150,000
211103 Allowances	0	45,000	0	45,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	95,000	0	95,000	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	20,000	0	20,000
Total Cost of Output 01	400,000	300,000	0	700,000	400,000	150,000	0	550,000
Output 010205 Vector and disease control measures								
211103 Allowances	0	220,000	0	220,000	0	60,000	0	60,000
221003 Staff Training	0	0	0	0	0	105,000	0	105,000
223001 Property Expenses	0	85,000	0	85,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	14,000	0	14,000
224006 Agricultural Supplies	0	200,000	0	200,000	0	213,800	0	213,800
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	265,000	0	265,000	0	70,000	0	70,000
227002 Travel abroad	0	40,000	0	40,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	20,000	0	20,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

228002 Maintenance - Vehicles	0	30,000	0	30,000	0	10,000	0	10,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>522,800</i>	<i>0</i>	<i>522,800</i>
Total Cost Of Outputs Provided	400,000	1,300,000	0	1,700,000	400,000	672,800	0	1,072,800
Total Cost for SubProgramme 17	400,000	1,300,000	0	1,700,000	400,000	672,800	0	1,072,800
<i>Total Excluding Arrears</i>	<i>400,000</i>	<i>1,300,000</i>	<i>0</i>	<i>1,700,000</i>	<i>400,000</i>	<i>672,800</i>	<i>0</i>	<i>1,072,800</i>

SubProgramme 18 Department of Aquaculture Management and Development

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010201 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	200,000	0	0	200,000	0	0	0	0
211103 Allowances	0	80,000	0	80,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	0	0	0
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>200,000</i>	<i>340,000</i>	<i>0</i>	<i>540,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 010204 Promotion of sustainable fisheries</i>								
211103 Allowances	0	100,000	0	100,000	0	0	0	0
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0	0
224006 Agricultural Supplies	0	1,500,000	0	1,500,000	0	0	0	0
227001 Travel inland	0	300,000	0	300,000	0	0	0	0
228001 Maintenance - Civil	0	300,000	0	300,000	0	0	0	0
<i>Total Cost of Output 04</i>	<i>0</i>	<i>2,260,000</i>	<i>0</i>	<i>2,260,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 010206 Improved market access for livestock and livestock products</i>								
221003 Staff Training	0	150,000	0	150,000	0	0	0	0
224006 Agricultural Supplies	0	150,000	0	150,000	0	0	0	0
<i>Total Cost of Output 06</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	200,000	2,900,000	0	3,100,000	0	0	0	0
Total Cost for SubProgramme 18	200,000	2,900,000	0	3,100,000	0	0	0	0
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>2,900,000</i>	<i>0</i>	<i>3,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

SubProgramme 19 Department of Fisheries Control, Regulation and Quality Assurance

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010201 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	225,646	0	0	225,646	0	0	0	0
211103 Allowances	0	140,000	0	140,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	63,000	0	63,000	0	0	0	0
225001 Consultancy Services- Short term	0	11,000	0	11,000	0	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 01	225,646	374,000	0	599,646	0	0	0	0

Output 010204 Promotion of sustainable fisheries

211103 Allowances	0	100,000	0	100,000	0	0	0	0
221001 Advertising and Public Relations	0	60,000	0	60,000	0	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0	0
221006 Commissions and related charges	0	100,000	0	100,000	0	0	0	0
221017 Subscriptions	0	121,412	0	121,412	0	0	0	0
224006 Agricultural Supplies	0	100,000	0	100,000	0	0	0	0
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0	0
226002 Licenses	0	419,588	0	419,588	0	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0	0
228001 Maintenance - Civil	0	300,000	0	300,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 04	0	1,526,000	0	1,526,000	0	0	0	0

Output 010207 Promotion of priority animal products and productivity

211103 Allowances	0	100,000	0	100,000	0	0	0	0
221009 Welfare and Entertainment	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	500,000	0	500,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 07	0	800,000	0	800,000	0	0	0	0
Total Cost Of Outputs Provided	225,646	2,700,000	0	2,925,646	0	0	0	0
Total Cost for SubProgramme 19	225,646	2,700,000	0	2,925,646	0	0	0	0
<i>Total Excluding Arrears</i>	225,646	2,700,000	0	2,925,646	0	0	0	0

Development Budget Estimates

Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010201 Policies, laws, guidelines, plans and strategies								
211103 Allowances	70,000	360,000	0	430,000	0	0	0	0
221003 Staff Training	30,000	2,108,158	0	2,138,158	0	0	0	0
224006 Agricultural Supplies	0	571,842	0	571,842	0	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0	0
Total Cost Of Output 010201	150,000	3,090,000	0	3,240,000	0	0	0	0
Output 010207 Promotion of priority animal products and productivity								
211103 Allowances	0	0	0	0	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

224006 Agricultural Supplies	0	0	0	0	0	16,330,000	0	16,330,000
225001 Consultancy Services- Short term	0	0	0	0	46,750	0	0	46,750
225002 Consultancy Services- Long-term	0	0	0	0	0	15,000,000	0	15,000,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	0	30,000
<i>Total Cost Of Output 010207</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>156,750</i>	<i>31,330,000</i>	<i>0</i>	<i>31,486,750</i>
<i>Total Cost for Outputs Provided</i>	<i>150,000</i>	<i>3,090,000</i>	<i>0</i>	<i>3,240,000</i>	<i>156,750</i>	<i>31,330,000</i>	<i>0</i>	<i>31,486,750</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	183,750	0	0	183,750	100,000	0	0	100,000
<i>Total Cost Of Output 010275</i>	<i>183,750</i>	<i>0</i>	<i>0</i>	<i>183,750</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>183,750</i>	<i>0</i>	<i>0</i>	<i>183,750</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Project: 1324</i>	<i>333,750</i>	<i>3,090,000</i>	<i>0</i>	<i>3,423,750</i>	<i>256,750</i>	<i>31,330,000</i>	<i>0</i>	<i>31,586,750</i>
<i>Total Excluding Arrears</i>	<i>333,750</i>	<i>3,090,000</i>	<i>0</i>	<i>3,423,750</i>	<i>256,750</i>	<i>31,330,000</i>	<i>0</i>	<i>31,586,750</i>

Project 1326 Farm-Based Bee Reserves Establishment Project

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010203 Promotion of Animals and Animal Products</i>								
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
224006 Agricultural Supplies	40,000	0	0	40,000	380,000	0	0	380,000
227001 Travel inland	150,000	0	0	150,000	220,000	0	0	220,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0	0
<i>Total Cost Of Output 010203</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<i>Output 010205 Vector and disease control measures</i>								
221007 Books, Periodicals & Newspapers	0	0	0	0	32,000	0	0	32,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	130,000	0	0	130,000
224001 Medical and Agricultural supplies	0	0	0	0	160,000	0	0	160,000
224006 Agricultural Supplies	270,000	0	0	270,000	0	0	0	0
227001 Travel inland	400,000	0	0	400,000	128,000	0	0	128,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	0	0	0	0
<i>Total Cost Of Output 010205</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>750,000</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>
<i>Output 010209 Vector and disease control in priority animal commodities</i>								
211103 Allowances	0	0	0	0	100,000	0	0	100,000
221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	80,000	0	0	80,000
227002 Travel abroad	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	0	0	50,000
<i>Total Cost Of Output 010209</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>470,000</i>	<i>0</i>	<i>0</i>	<i>470,000</i>
<i>Total Cost for Outputs Provided</i>	<i>1,050,000</i>	<i>0</i>	<i>0</i>	<i>1,050,000</i>	<i>1,520,000</i>	<i>0</i>	<i>0</i>	<i>1,520,000</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	310,000	0	0	310,000	210,000	0	0	210,000
<i>Total Cost Of Output 010275</i>	<i>310,000</i>	<i>0</i>	<i>0</i>	<i>310,000</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>210,000</i>
<i>Total Cost for Capital Purchases</i>	310,000	0	0	310,000	210,000	0	0	210,000
Total Cost for Project: 1326	1,360,000	0	0	1,360,000	1,730,000	0	0	1,730,000
<i>Total Excluding Arrears</i>	1,360,000	0	0	1,360,000	1,730,000	0	0	1,730,000

Project 1329 The Goat Export Project in Sembule District

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010203 Promotion of Animals and Animal Products</i>								
211103 Allowances	100,000	0	0	100,000	100,000	0	0	100,000
221003 Staff Training	150,000	0	0	150,000	150,000	0	0	150,000
224001 Medical and Agricultural supplies	50,000	0	0	50,000	50,000	0	0	50,000
224006 Agricultural Supplies	900,000	0	0	900,000	700,000	0	0	700,000
<i>Total Cost Of Output 010203</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>Total Cost for Outputs Provided</i>	1,200,000	0	0	1,200,000	1,000,000	0	0	1,000,000
Total Cost for Project: 1329	1,200,000	0	0	1,200,000	1,000,000	0	0	1,000,000
<i>Total Excluding Arrears</i>	1,200,000	0	0	1,200,000	1,000,000	0	0	1,000,000

Project 1330 Livestock Diseases Control Project Phase 2

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010203 Promotion of Animals and Animal Products</i>								
211103 Allowances	50,000	0	0	50,000	50,000	0	0	50,000
224006 Agricultural Supplies	100,000	0	0	100,000	100,000	0	0	100,000
<i>Total Cost Of Output 010203</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Output 010205 Vector and disease control measures</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	0	50,000	50,000	0	0	50,000
211103 Allowances	100,000	0	0	100,000	100,000	0	0	100,000
221003 Staff Training	0	0	0	0	400,000	0	0	400,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	70,000	0	0	70,000
224001 Medical and Agricultural supplies	0	0	0	0	5,000,000	0	0	5,000,000
227001 Travel inland	10,000	0	0	10,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	52,500	0	0	52,500
228002 Maintenance - Vehicles	20,000	0	0	20,000	17,500	0	0	17,500
<i>Total Cost Of Output 010205</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>5,700,000</i>	<i>0</i>	<i>0</i>	<i>5,700,000</i>
<i>Output 010206 Improved market access for livestock and livestock products</i>								
227003 Carriage, Haulage, Freight and transport hire	481,000	0	0	481,000	295,318	0	0	295,318
<i>Total Cost Of Output 010206</i>	<i>481,000</i>	<i>0</i>	<i>0</i>	<i>481,000</i>	<i>295,318</i>	<i>0</i>	<i>0</i>	<i>295,318</i>
<i>Output 010209 Vector and disease control in priority animal commodities</i>								
211103 Allowances	0	0	0	0	200,000	0	0	200,000
221002 Workshops and Seminars	0	0	0	0	200,000	0	0	200,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	0	100,000
224006 Agricultural Supplies	3,287,356	0	0	3,287,356	4,387,356	0	0	4,387,356
227001 Travel inland	0	0	0	0	200,000	0	0	200,000
227002 Travel abroad	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	54,342	0	0	54,342
Total Cost Of Output 010209	3,287,356	0	0	3,287,356	5,171,698	0	0	5,171,698
Total Cost for Outputs Provided	4,218,356	0	0	4,218,356	11,317,016	0	0	11,317,016
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	177,579	0	0	177,579
Total Cost Of Output 010275	0	0	0	0	177,579	0	0	177,579
Output 010280 Livestock Infrastructure Construction								
312104 Other Structures	245,000	0	0	245,000	245,000	0	0	245,000
Total Cost Of Output 010280	245,000	0	0	245,000	245,000	0	0	245,000
Output 010283 Valley Tank Construction (livestock)								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	0	0	0	0
312104 Other Structures	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 010283	400,000	0	0	400,000	0	0	0	0
Total Cost for Capital Purchases	645,000	0	0	645,000	422,579	0	0	422,579
Total Cost for Project: 1330	4,863,356	0	0	4,863,356	11,739,595	0	0	11,739,595
Total Excluding Arrears	4,863,356	0	0	4,863,356	11,739,595	0	0	11,739,595

Project 1358 Meat Export Support Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010201 Policies, laws, guidelines, plans and strategies								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	500,000	0	0	500,000
211103 Allowances	0	0	0	0	200,000	0	0	200,000
221003 Staff Training	0	0	0	0	100,000	0	0	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	70,000	0	0	70,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	0	0	150,000
228002 Maintenance - Vehicles	0	0	0	0	36,600	0	0	36,600
Total Cost Of Output 010201	0	0	0	0	1,226,600	0	0	1,226,600
Output 010203 Promotion of Animals and Animal Products								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	0	40,000	44,750	0	0	44,750
211103 Allowances	110,000	0	0	110,000	44,000	0	0	44,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	50,000	0	0	50,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	50,000	0	0	50,000
227001 Travel inland	0	0	0	0	30,000	0	0	30,000
227002 Travel abroad	30,000	0	0	30,000	125,000	0	0	125,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	80,000	0	0	80,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

228002 Maintenance - Vehicles	20,000	0	0	20,000	10,000	0	0	10,000
<i>Total Cost Of Output 010203</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>433,750</i>	<i>0</i>	<i>0</i>	<i>433,750</i>
<i>Output 010205 Vector and disease control measures</i>								
224001 Medical and Agricultural supplies	0	0	0	0	870,000	0	0	870,000
224006 Agricultural Supplies	0	0	0	0	1,200,000	0	0	1,200,000
<i>Total Cost Of Output 010205</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,070,000</i>	<i>0</i>	<i>0</i>	<i>2,070,000</i>
<i>Output 010207 Promotion of priority animal products and productivity</i>								
224006 Agricultural Supplies	0	0	0	0	7,000,000	0	0	7,000,000
<i>Total Cost Of Output 010207</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>
<i>Total Cost for Outputs Provided</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>10,730,350</i>	<i>0</i>	<i>0</i>	<i>10,730,350</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	183,750	0	0	183,750	0	0	0	0
<i>Total Cost Of Output 010275</i>	<i>183,750</i>	<i>0</i>	<i>0</i>	<i>183,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 010279 Acquisition of Other Capital Assets</i>								
312202 Machinery and Equipment	0	0	0	0	1,600,000	0	0	1,600,000
<i>Total Cost Of Output 010279</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,600,000</i>	<i>0</i>	<i>0</i>	<i>1,600,000</i>
<i>Output 010280 Livestock Infrastructure Construction</i>								
312104 Other Structures	0	0	0	0	10,033,400	0	0	10,033,400
<i>Total Cost Of Output 010280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,033,400</i>	<i>0</i>	<i>0</i>	<i>10,033,400</i>
<i>Total Cost for Capital Purchases</i>	<i>183,750</i>	<i>0</i>	<i>0</i>	<i>183,750</i>	<i>11,633,400</i>	<i>0</i>	<i>0</i>	<i>11,633,400</i>
<i>Total Cost for Project: 1358</i>	<i>533,750</i>	<i>0</i>	<i>0</i>	<i>533,750</i>	<i>22,363,750</i>	<i>0</i>	<i>0</i>	<i>22,363,750</i>
<i>Total Excluding Arrears</i>	<i>533,750</i>	<i>0</i>	<i>0</i>	<i>533,750</i>	<i>22,363,750</i>	<i>0</i>	<i>0</i>	<i>22,363,750</i>

Project 1363 Regional Pastoral Livelihood Improvement Project

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010202 Improved access to water for livestock</i>								
225002 Consultancy Services- Long-term	0	13,719,617	0	13,719,617	0	0	0	0
<i>Total Cost Of Output 010202</i>	<i>0</i>	<i>13,719,617</i>	<i>0</i>	<i>13,719,617</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 010203 Promotion of Animals and Animal Products</i>								
211103 Allowances	200,000	0	0	200,000	0	0	0	0
221004 Recruitment Expenses	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	300,000	8,380,000	0	8,680,000
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
<i>Total Cost Of Output 010203</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>300,000</i>	<i>8,380,000</i>	<i>0</i>	<i>8,680,000</i>
<i>Total Cost for Outputs Provided</i>	<i>400,000</i>	<i>13,719,617</i>	<i>0</i>	<i>14,119,617</i>	<i>300,000</i>	<i>8,380,000</i>	<i>0</i>	<i>8,680,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010280 Livestock Infrastructure Construction</i>								
312101 Non-Residential Buildings	0	0	0	0	0	3,600,000	0	3,600,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

312104 Other Structures	0	0	0	0	0	6,400,000	0	6,400,000
Total Cost Of Output 010280	0	0	0	0	0	10,000,000	0	10,000,000
Output 010281 Livestock marketing facility construction								
281503 Engineering and Design Studies & Plans for capital works	150,000	4,330,777	0	4,480,777	0	0	0	0
312104 Other Structures	0	14,005,294	0	14,005,294	0	0	0	0
312214 Laboratory Equipments	0	0	0	0	100,000	3,000,000	0	3,100,000
Total Cost Of Output 010281	150,000	18,336,072	0	18,486,072	100,000	3,000,000	0	3,100,000
Total Cost for Capital Purchases	150,000	18,336,072	0	18,486,072	100,000	13,000,000	0	13,100,000
Total Cost for Project: 1363	550,000	32,055,689	0	32,605,689	400,000	21,380,000	0	21,780,000
Total Excluding Arrears	550,000	32,055,689	0	32,605,689	400,000	21,380,000	0	21,780,000

Project 1365 Support to Sustainable Fisheries Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010204 Promotion of sustainable fisheries								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	80,000	0	0	80,000	0	0	0	0
211103 Allowances	120,000	0	0	120,000	0	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0	0
227002 Travel abroad	60,000	0	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 010204	500,000	0	0	500,000	0	0	0	0
Total Cost for Outputs Provided	500,000	0	0	500,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	592,500	0	0	592,500	0	0	0	0
Total Cost Of Output 010275	592,500	0	0	592,500	0	0	0	0
Total Cost for Capital Purchases	592,500	0	0	592,500	0	0	0	0
Total Cost for Project: 1365	1,092,500	0	0	1,092,500	0	0	0	0
Total Excluding Arrears	1,092,500	0	0	1,092,500	0	0	0	0

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010207 Promotion of priority animal products and productivity								
221002 Workshops and Seminars	0	0	0	0	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
227002 Travel abroad	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
<i>Total Cost Of Output 010207</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>330,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>330,000</i>
<i>Total Cost for Project: 1493</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>330,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>330,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	25,213,047	35,145,689	0	60,358,736	43,101,977	52,710,000	0	95,811,977
<i>Total Excluding Arrears</i>	<i>25,213,047</i>	<i>35,145,689</i>	<i>0</i>	<i>60,358,736</i>	<i>43,101,977</i>	<i>52,710,000</i>	<i>0</i>	<i>95,811,977</i>

Programme 03 Directorate of Agricultural Extension and Skills Management

Recurrent Budget Estimates

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010301 Strategies, Policies, Plans and guidelines</i>								
211101 General Staff Salaries	195,895	0	0	195,895	195,895	0	0	195,895
211103 Allowances	0	200,000	0	200,000	0	100,000	0	100,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>195,895</i>	<i>300,000</i>	<i>0</i>	<i>495,895</i>	<i>195,895</i>	<i>100,000</i>	<i>0</i>	<i>295,895</i>
<i>Output 010302 Administration, HRD, and Accounting</i>								
221004 Recruitment Expenses	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	250,000	0	250,000	0	111,080	0	111,080
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	20,000	0	20,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>141,080</i>	<i>0</i>	<i>141,080</i>
<i>Output 010303 Agricultural extension co-ordination strengthened</i>								
221001 Advertising and Public Relations	0	200,000	0	200,000	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	210,000	0	210,000	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	20,000	0	20,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
<i>Output 010304 Provision of Agricultural production extension services</i>								
211103 Allowances	0	100,000	0	100,000	0	50,000	0	50,000
227001 Travel inland	0	123,000	0	123,000	0	40,000	0	40,000
227002 Travel abroad	0	50,000	0	50,000	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	25,000	0	25,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>353,000</i>	<i>0</i>	<i>353,000</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>
Total Cost Of Outputs Provided	195,895	1,453,000	0	1,648,895	195,895	561,080	0	756,975
Total Cost for SubProgramme 23	195,895	1,453,000	0	1,648,895	195,895	561,080	0	756,975
<i>Total Excluding Arrears</i>	<i>195,895</i>	<i>1,453,000</i>	<i>0</i>	<i>1,648,895</i>	<i>195,895</i>	<i>561,080</i>	<i>0</i>	<i>756,975</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010301 Strategies, Policies, Plans and guidelines</i>								
211101 General Staff Salaries	81,743	0	0	81,743	1,239,268	0	0	1,239,268
211103 Allowances	0	80,000	0	80,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	20,000	0	20,000
221006 Commissions and related charges	0	0	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	15,000	0	15,000
Total Cost of Output 01	81,743	200,000	0	281,743	1,239,268	125,000	0	1,364,268
<i>Output 010303 Agricultural extension co-ordination strengthened</i>								
211103 Allowances	0	100,000	0	100,000	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221010 Special Meals and Drinks	0	20,000	0	20,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	100,000	0	100,000	0	40,000	0	40,000
227002 Travel abroad	0	80,000	0	80,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 03	0	400,000	0	400,000	0	235,000	0	235,000
<i>Output 010305 Provision of Value Addition extension services</i>								
221002 Workshops and Seminars	0	0	0	0	0	60,000	0	60,000
224006 Agricultural Supplies	0	0	0	0	0	185,682	0	185,682
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	353,000	0	353,000
225002 Consultancy Services- Long-term	0	653,000	0	653,000	0	250,000	0	250,000
Total Cost of Output 05	0	953,000	0	953,000	0	848,682	0	848,682
Total Cost Of Outputs Provided	81,743	1,553,000	0	1,634,743	1,239,268	1,208,682	0	2,447,950
Total Cost for SubProgramme 24	81,743	1,553,000	0	1,634,743	1,239,268	1,208,682	0	2,447,950
<i>Total Excluding Arrears</i>	81,743	1,553,000	0	1,634,743	1,239,268	1,208,682	0	2,447,950

SubProgramme 26 Directorate of Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 010301 Strategies, Policies, Plans and guidelines</i>								
211101 General Staff Salaries	28,000	0	0	28,000	28,000	0	0	28,000
211103 Allowances	0	100,000	0	100,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	0	80,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

227001 Travel inland	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 01	28,000	200,000	0	228,000	28,000	135,000	0	163,000
Output 010303 Agricultural extension co-ordination strengthened								
211103 Allowances	0	0	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	190,000	0	190,000	0	30,000	0	30,000
227002 Travel abroad	0	60,000	0	60,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	28,000	0	28,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	14,000	0	14,000
Total Cost of Output 03	0	400,000	0	400,000	0	160,000	0	160,000
Total Cost Of Outputs Provided	28,000	600,000	0	628,000	28,000	295,000	0	323,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 010351 Transfer to district extension services								
321467 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	39,614,318	0	39,614,318
<i>o/w Support to operations of district agriculture extension services</i>	0	0	0	0	0	39,614,318	0	39,614,318
Total Cost of Output 51	0	0	0	0	0	39,614,318	0	39,614,318
Total Cost Of Outputs Funded	0	0	0	0	0	39,614,318	0	39,614,318
Total Cost for SubProgramme 26	28,000	600,000	0	628,000	28,000	39,909,318	0	39,937,318
<i>Total Excluding Arrears</i>	28,000	600,000	0	628,000	28,000	39,909,318	0	39,937,318

Development Budget Estimates

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 010301 Strategies, Policies, Plans and guidelines								
211103 Allowances	100,000	0	0	100,000	0	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	449,800	249,892	0	699,692
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0	0
223001 Property Expenses	450,000	0	0	450,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	220,000	0	0	220,000
227002 Travel abroad	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	80,200	0	0	80,200
228002 Maintenance - Vehicles	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 010301	950,000	0	0	950,000	750,000	249,892	0	999,892
Output 010302 Administration, HRD, and Accounting								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,464,000	0	1,464,000	0	4,306,800	0	4,306,800
211103 Allowances	0	0	0	0	0	225,000	0	225,000
221002 Workshops and Seminars	0	0	0	0	0	150,000	0	150,000
221003 Staff Training	0	0	0	0	0	180,000	0	180,000
221009 Welfare and Entertainment	0	100,000	0	100,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	103,000	0	103,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

222001 Telecommunications	0	0	0	0	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	0	0	1,003,836	0	1,003,836
227004 Fuel, Lubricants and Oils	0	0	0	0	0	72,000	0	72,000
228002 Maintenance - Vehicles	0	0	0	0	0	150,880	0	150,880
Total Cost Of Output 010302	0	1,564,000	0	1,564,000	0	6,606,516	0	6,606,516
Output 010303 Agricultural extension co-ordination strengthened								
211103 Allowances	0	0	0	0	0	150,000	0	150,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	0	0	0
221002 Workshops and Seminars	0	300,000	0	300,000	0	0	0	0
221003 Staff Training	0	200,000	0	200,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	119,980	0	119,980	0	60,000	0	60,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	200,000	0	200,000	0	671,200	0	671,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	35,000	0	35,000
Total Cost Of Output 010303	0	919,980	0	919,980	0	1,021,200	0	1,021,200
Output 010304 Provision of Agricultural production extension services								
211103 Allowances	0	200,000	0	200,000	0	1,519,980	0	1,519,980
221001 Advertising and Public Relations	0	450,000	0	450,000	0	0	0	0
221002 Workshops and Seminars	0	2,000,000	0	2,000,000	0	0	0	0
221003 Staff Training	0	3,000,000	0	3,000,000	0	200,000	0	200,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	910,000	0	910,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	273,412	0	273,412
224001 Medical and Agricultural supplies	0	0	0	0	0	800,000	0	800,000
224006 Agricultural Supplies	0	1,000,000	0	1,000,000	0	2,761,419	0	2,761,419
227001 Travel inland	0	790,000	0	790,000	0	1,170,180	0	1,170,180
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	93	0	93
Total Cost Of Output 010304	0	7,690,000	0	7,690,000	0	7,635,084	0	7,635,084
Output 010305 Provision of Value Addition extension services								
221002 Workshops and Seminars	0	1,000,000	0	1,000,000	0	390,000	0	390,000
221003 Staff Training	0	1,240,000	0	1,240,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	148,834	0	148,834
225001 Consultancy Services- Short term	0	1,886,000	0	1,886,000	0	0	0	0
227001 Travel inland	0	300,000	0	300,000	0	0	0	0
227002 Travel abroad	0	500,000	0	500,000	0	0	0	0
Total Cost Of Output 010305	0	4,976,000	0	4,976,000	0	538,834	0	538,834
Total Cost for Outputs Provided	950,000	15,149,980	0	16,099,980	750,000	16,051,526	0	16,801,526

Vote:010 Ministry of Agriculture, Animal & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<i>Output 010375 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment		0	600,000	0	600,000	0	0	0	0
<i>Total Cost Of Output 010375</i>		<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 010376 Purchase of Office and ICT Equipment, including Software</i>									
312202 Machinery and Equipment		0	950,000	0	950,000	0	0	0	0
312211 Office Equipment		0	0	0	0	32,860	0	32,860	32,860
312213 ICT Equipment		0	0	0	0	2,056,359	0	2,056,359	2,056,359
312302 Intangible Fixed Assets		0	0	0	0	195,000	0	195,000	195,000
<i>Total Cost Of Output 010376</i>		<i>0</i>	<i>950,000</i>	<i>0</i>	<i>950,000</i>	<i>0</i>	<i>2,284,219</i>	<i>0</i>	<i>2,284,219</i>
<i>Output 010379 Acquisition of Other Capital Assets</i>									
281503 Engineering and Design Studies & Plans for capital works		0	1,577,776	0	1,577,776	0	0	0	0
<i>Total Cost Of Output 010379</i>		<i>0</i>	<i>1,577,776</i>	<i>0</i>	<i>1,577,776</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>		<i>0</i>	<i>3,127,776</i>	<i>0</i>	<i>3,127,776</i>	<i>0</i>	<i>2,284,219</i>	<i>0</i>	<i>2,284,219</i>
<i>Total Cost for Project: 1139</i>		950,000	18,277,756	0	19,227,756	750,000	18,335,745	0	19,085,745
<i>Total Excluding Arrears</i>		950,000	18,277,756	0	19,227,756	750,000	18,335,745	0	19,085,745

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010305 Provision of Value Addition extension services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	0	40,000	60,000	0	0	60,000
211103 Allowances	100,000	0	0	100,000	100,000	300,000	0	400,000
221002 Workshops and Seminars	50,000	0	0	50,000	0	600,000	0	600,000
221003 Staff Training	30,000	0	0	30,000	40,000	800,000	0	840,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
224006 Agricultural Supplies	0	0	0	0	80,000	430,000	0	510,000
225001 Consultancy Services- Short term	30,000	0	0	30,000	40,000	800,000	0	840,000
225002 Consultancy Services- Long-term	0	0	0	0	0	670,000	0	670,000
227001 Travel inland	90,000	0	0	90,000	80,000	0	0	80,000
227002 Travel abroad	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	20,000	70,000	0	90,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
<i>Total Cost Of Output 010305</i>		<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>3,670,000</i>	<i>0</i>	<i>4,120,000</i>
<i>Total Cost for Outputs Provided</i>		<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>3,670,000</i>	<i>0</i>	<i>4,120,000</i>
<i>Total Cost for Project: 1266</i>	450,000	0	0	450,000	450,000	3,670,000	0	4,120,000
<i>Total Excluding Arrears</i>	450,000	0	0	450,000	450,000	3,670,000	0	4,120,000

Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010303 Agricultural extension co-ordination strengthened</i>								
211103 Allowances	0	0	0	0	50,000	0	0	50,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221001 Advertising and Public Relations	0	0	0	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	90,000	0	0	90,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 010303	0	0	0	0	400,000	0	0	400,000

Output 010305 Provision of Value Addition extension services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	30,000	50,400	0	0	50,400
211103 Allowances	200,000	0	0	200,000	100,000	0	0	100,000
221002 Workshops and Seminars	80,000	0	0	80,000	76,000	0	0	76,000
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
221010 Special Meals and Drinks	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	920,000	0	0	920,000	0	0	0	0
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	40,001	0	0	40,001	50,000	0	0	50,000
228001 Maintenance - Civil	0	0	0	0	3,600	0	0	3,600
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 010305	1,300,001	0	0	1,300,001	500,000	0	0	500,000
Total Cost for Outputs Provided	1,300,001	0	0	1,300,001	900,000	0	0	900,000

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
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Output 010375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 010375	0	0	0	0	600,000	0	0	600,000
Total Cost for Capital Purchases	0	0	0	0	600,000	0	0	600,000

Total Cost for Project: 1362	1,300,001	0	0	1,300,001	1,500,000	0	0	1,500,000
Total Excluding Arrears	1,300,001	0	0	1,300,001	1,500,000	0	0	1,500,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	6,611,639	18,277,756	0	24,889,395	45,842,243	22,005,745	0	67,847,988
Total Excluding Arrears	6,611,639	18,277,756	0	24,889,395	45,842,243	22,005,745	0	67,847,988

Programme 04 Fisheries Resources

Recurrent Budget Estimates

SubProgramme 09 Fisheries Resources Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 010401 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	0	0	0	0	200,000	0	0	200,000
211103 Allowances	0	0	0	0	0	50,000	0	50,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	6,000	0	6,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,600	0	5,600
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	16,000	0	16,000
222003 Information and communications technology (ICT)	0	0	0	0	0	2,500	0	2,500
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	0	0	28,800	0	28,800
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,100	0	10,100
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 01	0	0	0	0	0	200,000	257,000	457,000
Output 010404 Promotion of sustainable fisheries								
211103 Allowances	0	0	0	0	0	60,000	0	60,000
221001 Advertising and Public Relations	0	0	0	0	0	12,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	138,000	0	138,000
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	33,000	0	33,000
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,000	0	14,000
221012 Small Office Equipment	0	0	0	0	0	12,000	0	12,000
224006 Agricultural Supplies	0	0	0	0	0	160,000	0	160,000
227001 Travel inland	0	0	0	0	0	92,600	0	92,600
227002 Travel abroad	0	0	0	0	0	31,000	0	31,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,000	0	45,000
228001 Maintenance - Civil	0	0	0	0	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	28,000	0	28,000
Total Cost of Output 04	0	0	0	0	0	837,600	0	837,600
Output 010406 Improved market access for livestock and livestock products								
211103 Allowances	0	0	0	0	0	19,200	0	19,200
221001 Advertising and Public Relations	0	0	0	0	0	14,000	0	14,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,000	0	18,000
227001 Travel inland	0	0	0	0	0	39,600	0	39,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 06	0	0	0	0	0	138,800	0	138,800
Total Cost Of Outputs Provided	0	0	0	0	0	200,000	1,233,400	1,433,400
Total Cost for SubProgramme 09	0	0	0	0	0	200,000	1,233,400	1,433,400
<i>Total Excluding Arrears</i>	0	0	0	0	0	200,000	1,233,400	1,433,400

SubProgramme 16 Directorate of Fisheries Resources

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 010401 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	0	0	0	0	30,000	0	0	30,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221002 Workshops and Seminars	0	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 01	0	0	0	0	0	30,000	145,000	175,000
Output 010404 Promotion of sustainable fisheries								
211103 Allowances	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	0	55,000	0	55,000
Total Cost of Output 04	0	0	0	0	0	155,000	0	155,000
Total Cost Of Outputs Provided	0	0	0	0	0	30,000	300,000	330,000
Total Cost for SubProgramme 16	0	0	0	0	0	30,000	300,000	330,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	30,000	300,000	330,000

SubProgramme 18 Department of Aquaculture Management and Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 010401 Policies, laws, guidelines, plans and strategies								
211101 General Staff Salaries	0	0	0	0	170,000	0	0	170,000
211103 Allowances	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	34,000	0	34,000
227001 Travel inland	0	0	0	0	0	36,280	0	36,280
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	35,001	0	35,001
228002 Maintenance - Vehicles	0	0	0	0	0	12,220	0	12,220
Total Cost of Output 01	0	0	0	0	170,000	167,500	0	337,500
Output 010404 Promotion of sustainable fisheries								
211103 Allowances	0	0	0	0	0	130,000	0	130,000
221002 Workshops and Seminars	0	0	0	0	0	76,040	0	76,040
221003 Staff Training	0	0	0	0	0	66,000	0	66,000
224006 Agricultural Supplies	0	0	0	0	0	1,560,000	0	1,560,000
227001 Travel inland	0	0	0	0	0	98,000	0	98,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 04	0	0	0	0	0	1,940,040	0	1,940,040
Total Cost Of Outputs Provided	0	0	0	0	170,000	2,107,540	0	2,277,540
Total Cost for SubProgramme 18	0	0	0	0	170,000	2,107,540	0	2,277,540
<i>Total Excluding Arrears</i>	0	0	0	0	170,000	2,107,540	0	2,277,540

Vote:010 Ministry of Agriculture, Animal & Fisheries

SubProgramme 19 Department of Fisheries Control, Regulation and Quality Assurance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 010401 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	0	0	0	0	225,646	0	0	225,646
211103 Allowances	0	0	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	0	0	0	0	17,000	0	17,000
221010 Special Meals and Drinks	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
226001 Insurances	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,318	0	14,318
Total Cost of Output 01	0	0	0	0	225,646	151,318	0	376,964
<i>Output 010404 Promotion of sustainable fisheries</i>								
211103 Allowances	0	0	0	0	0	265,000	0	265,000
221001 Advertising and Public Relations	0	0	0	0	0	55,000	0	55,000
221010 Special Meals and Drinks	0	0	0	0	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
226002 Licenses	0	0	0	0	0	400,000	0	400,000
227002 Travel abroad	0	0	0	0	0	79,000	0	79,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,000	0	45,000
228002 Maintenance - Vehicles	0	0	0	0	0	70,000	0	70,000
Total Cost of Output 04	0	0	0	0	0	938,000	0	938,000
<i>Output 010406 Improved market access for livestock and livestock products</i>								
211103 Allowances	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	3,000	0	3,000
221010 Special Meals and Drinks	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 06	0	0	0	0	0	245,000	0	245,000
Total Cost Of Outputs Provided	0	0	0	0	225,646	1,334,318	0	1,559,964
Total Cost for SubProgramme 19	0	0	0	0	225,646	1,334,318	0	1,559,964
<i>Total Excluding Arrears</i>	0	0	0	0	225,646	1,334,318	0	1,559,964

Development Budget Estimates

Project 1365 Support to Sustainable Fisheries Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010401 Policies, laws, guidelines, plans and strategies</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	40,000	0	0	40,000
221002 Workshops and Seminars	0	0	0	0	200,000	0	0	200,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Project 1494 Promoting commercial aquaculture in Uganda Project

Thousand Uganda Shillings								
2016/17 Approved Budget					2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010402 Fisheries Quality Assurance and standards</i>								
221002 Workshops and Seminars	0	0	0	0	150,000	0	0	150,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
227002 Travel abroad	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
<i>Total Cost Of Output 010402</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>Total Cost for Project: 1494</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	0	0	0	0	10,493,404	0	0	10,493,404
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,493,404</i>	<i>0</i>	<i>0</i>	<i>10,493,404</i>

Programme 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Recurrent Budget Estimates

Vote:010 Ministry of Agriculture, Animal & Fisheries

SubProgramme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 010501 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	0	0	0	0	341,290	0	0	341,290
211103 Allowances	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	0	0	0	0	341,290	20,000	0	361,290
<i>Output 010505 Creating and Enabling environment for Agriculture</i>								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,600	0	9,600
224006 Agricultural Supplies	0	0	0	0	0	104,456	0	104,456
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	0	49,535	0	49,535
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,409	0	17,409
228002 Maintenance - Vehicles	0	0	0	0	0	33,176	0	33,176
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	49,544	0	49,544
Total Cost of Output 05	0	0	0	0	0	523,721	0	523,721
Total Cost Of Outputs Provided	0	0	0	0	341,290	543,721	0	885,010
Total Cost for SubProgramme 15	0	0	0	0	341,290	543,721	0	885,010
<i>Total Excluding Arrears</i>	0	0	0	0	341,290	543,721	0	885,010

Development Budget Estimates

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 010501 Policies, laws, guidelines, plans and strategies</i>								
221002 Workshops and Seminars	0	0	0	0	83,000	0	0	83,000
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 010501	0	0	0	0	133,000	0	0	133,000
<i>Output 010502 Administration, HRD and Accounting</i>								
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 010502	0	0	0	0	50,000	0	0	50,000
<i>Output 010504 Monitoring and evaluating the activities of the sector</i>								
211103 Allowances	0	0	0	0	70,000	0	0	70,000
221002 Workshops and Seminars	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 010504	0	0	0	0	200,000	0	0	200,000
Total Cost for Outputs Provided	0	0	0	0	383,000	0	0	383,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010582 Construction of irrigation schemes</i>								
281502 Feasibility Studies for Capital Works	0	0	0	0	400,800	0	0	400,800
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	100,000	0	0	100,000
<i>Total Cost Of Output 010582</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,800</i>	<i>0</i>	<i>0</i>	<i>500,800</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,800</i>	<i>0</i>	<i>0</i>	<i>500,800</i>
<i>Total Cost for Project: 1323</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>883,800</i>	<i>0</i>	<i>0</i>	<i>883,800</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>883,800</i>	<i>0</i>	<i>0</i>	<i>883,800</i>

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010504 Monitoring and evaluating the activities of the sector</i>								
211103 Allowances	0	0	0	0	110,000	0	0	110,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227002 Travel abroad	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	0	0	35,000
<i>Total Cost Of Output 010504</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>0</i>	<i>240,000</i>
<i>Output 010505 Creating and Enabling environment for Agriculture</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	620,000	0	0	620,000
211103 Allowances	0	0	0	0	600,000	0	0	600,000
223001 Property Expenses	0	0	0	0	240,000	0	0	240,000
227001 Travel inland	0	0	0	0	285,432	0	0	285,432
227004 Fuel, Lubricants and Oils	0	0	0	0	540,000	0	0	540,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	200,000	0	0	200,000
<i>Total Cost Of Output 010505</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,485,432</i>	<i>0</i>	<i>0</i>	<i>2,485,432</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,725,432</i>	<i>0</i>	<i>0</i>	<i>2,725,432</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 010572 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	198,000	0	0	198,000
<i>Total Cost Of Output 010572</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>198,000</i>	<i>0</i>	<i>0</i>	<i>198,000</i>
<i>Output 010577 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	3,381,836	0	0	3,381,836
<i>Total Cost Of Output 010577</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,381,836</i>	<i>0</i>	<i>0</i>	<i>3,381,836</i>
<i>Output 010583 Valley Tank Construction (livestock)</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,000,000	0	0	1,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,500,000	0	0	1,500,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

312104 Other Structures	0	0	0	0	8,660,000	0	0	8,660,000
<i>Total Cost Of Output 010583</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,160,000</i>	<i>0</i>	<i>0</i>	<i>11,160,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,739,836</i>	<i>0</i>	<i>0</i>	<i>14,739,836</i>
<i>Total Cost for Project: 1357</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17,465,268</i>	<i>0</i>	<i>0</i>	<i>17,465,268</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17,465,268</i>	<i>0</i>	<i>0</i>	<i>17,465,268</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	0	0	0	0	19,234,078	0	0	19,234,078
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,234,078</i>	<i>0</i>	<i>0</i>	<i>19,234,078</i>

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 014901 Strategies, policies, plans and Guidelines</i>								
211101 General Staff Salaries	895,111	0	0	895,111	895,111	0	0	895,111
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	0	20,000
211103 Allowances	0	200,000	0	200,000	0	200,000	0	200,000
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	27,000	0	27,000	0	20,000	0	20,000
221017 Subscriptions	0	500,000	0	500,000	0	500,000	0	500,000
227002 Travel abroad	0	165,000	0	165,000	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	61,795	0	61,795	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	40,000	0	40,000
<i>Total Cost of Output 01</i>	<i>915,111</i>	<i>1,097,795</i>	<i>0</i>	<i>2,012,906</i>	<i>915,111</i>	<i>944,000</i>	<i>0</i>	<i>1,859,111</i>
<i>Output 014902 Administration, HRD and Accounting</i>								
211103 Allowances	0	219,000	0	219,000	0	100,000	0	100,000
212102 Pension for General Civil Service	0	10,963,103	0	10,963,103	0	0	0	0
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	42,000	0	42,000	0	0	0	0
213004 Gratuity Expenses	0	882,737	0	882,737	0	0	0	0
221001 Advertising and Public Relations	0	60,000	0	60,000	0	60,000	0	60,000
221006 Commissions and related charges	0	40,000	0	40,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	63,761	0	63,761	0	60,000	0	60,000
221009 Welfare and Entertainment	0	196,000	0	196,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	43,000	0	43,000
221012 Small Office Equipment	0	10,000	0	10,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	50,000	0	50,000
221017 Subscriptions	0	45,000	0	45,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	103,000	0	103,000	0	100,000	0	100,000
228001 Maintenance - Civil	0	60,000	0	60,000	0	60,000	0	60,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

228002 Maintenance - Vehicles	0	60,000	0	60,000	0	30,158	0	30,158	
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	0	0	0	
273103 Retrenchment costs	0	41,397	0	41,397	0	0	0	0	
Total Cost of Output 02	0	13,015,998	0	13,015,998	0	643,158	0	643,158	
Output 014904 Monitoring and evaluating the activities of the sector									
221003 Staff Training	0	47,000	0	47,000	0	47,000	0	47,000	
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0	0	
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	40,000	0	40,000	
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0	0	
222001 Telecommunications	0	205,000	0	205,000	0	205,000	0	205,000	
222002 Postage and Courier	0	60,000	0	60,000	0	60,000	0	60,000	
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	0	30,000	
223004 Guard and Security services	0	250,000	0	250,000	0	250,000	0	250,000	
223005 Electricity	0	400,000	0	400,000	0	400,000	0	400,000	
223006 Water	0	160,000	0	160,000	0	160,000	0	160,000	
224004 Cleaning and Sanitation	0	263,000	0	263,000	0	263,000	0	263,000	
227001 Travel inland	0	100,000	0	100,000	0	60,000	0	60,000	
227004 Fuel, Lubricants and Oils	0	35,970	0	35,970	0	0	0	0	
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	120,970	0	120,970	
Total Cost of Output 04	0	1,760,970	0	1,760,970	0	1,635,970	0	1,635,970	
Total Cost Of Outputs Provided	915,111	15,874,763	0	16,789,874	915,111	3,223,128	0	4,138,239	
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 014951 Secondment for MAAIF staff in Rome									
263340 Other grants	0	427,068	0	427,068	0	427,068	0	427,068	
<i>o/w Operational funds for MAAIF Rome Office</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>427,068</i>	<i>0</i>	<i>427,068</i>	
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	72,932	0	72,932	0	72,932	0	72,932	
<i>o/w Wages for MAAIF officers in Rome</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>72,932</i>	<i>0</i>	<i>72,932</i>	
Total Cost of Output 51	0	500,000	0	500,000	0	500,000	0	500,000	
Output 014953 Support for Agricultural Training Institutions									
263204 Transfers to other govt. Units (Capital)	0	330,000	0	330,000	0	330,000	0	330,000	
<i>o/w Support for training institutions (practical materials, exams & industrial material)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>330,000</i>	<i>0</i>	<i>330,000</i>	
264101 Contributions to Autonomous Institutions	0	619,697	0	619,697	0	619,697	0	619,697	
<i>o/w Subvention to Bukalasa Agricultural College and Fisheries Training Institute</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>619,697</i>	<i>0</i>	<i>619,697</i>	
Total Cost of Output 53	0	949,697	0	949,697	0	949,697	0	949,697	
Total Cost Of Outputs Funded	0	1,449,697	0	1,449,697	0	1,449,697	0	1,449,697	
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 014999 Arrears									
321605 Domestic arrears (Budgeting)	0	0	0	0	0	387,705	0	387,705	

Vote:010 Ministry of Agriculture, Animal & Fisheries

321608 Pension arrears (Budgeting)	0	656,762	0	656,762	0	0	0	0
Total Cost of Output 99	0	656,762	0	656,762	0	387,705	0	387,705
Total Cost Of Arrears	0	656,762	0	656,762	0	387,705	0	387,705
Total Cost for SubProgramme 01	915,111	17,981,222	0	18,896,333	915,111	5,060,530	0	5,975,641
<i>Total Excluding Arrears</i>	915,111	17,324,460	0	18,239,571	915,111	4,672,825	0	5,587,936

SubProgramme 10 Department of Planning

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 014901 Strategies, policies, plans and Guidelines								
211101 General Staff Salaries	300,000	0	0	300,000	300,000	0	0	300,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	0	200,000	200,000	0	0	200,000
211103 Allowances	0	200,000	0	200,000	0	150,000	0	150,000
221002 Workshops and Seminars	0	130,000	0	130,000	0	130	0	130
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	105,000	0	105,000
225001 Consultancy Services- Short term	0	71,000	0	71,000	0	71,000	0	71,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	30,870	0	30,870
Total Cost of Output 01	500,000	761,000	0	1,261,000	500,000	387,000	0	887,000
Output 014902 Administration, HRD and Accounting								
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	34,800	0	34,800
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 02	0	110,000	0	110,000	0	34,800	0	34,800
Output 014904 Monitoring and evaluating the activities of the sector								
211103 Allowances	0	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	200,000	0	200,000	0	0	0	0
Total Cost of Output 04	0	200,000	0	200,000	0	150,000	0	150,000
Output 014905 Creating and Enabling environment for Agriculture								
211103 Allowances	0	0	0	0	0	158,000	0	158,000
227001 Travel inland	0	0	0	0	0	160,000	0	160,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 05	0	0	0	0	0	345,000	0	345,000
Output 014906 Institutional Development In Agricultural Sector								
211103 Allowances	0	200,000	0	200,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	216,894	0	216,894
227001 Travel inland	0	260,000	0	260,000	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
<i>Total Cost of Output 06</i>	<i>0</i>	<i>520,000</i>	<i>0</i>	<i>520,000</i>	<i>0</i>	<i>216,894</i>	<i>0</i>	<i>216,894</i>
Total Cost Of Outputs Provided	500,000	1,591,000	0	2,091,000	500,000	1,133,694	0	1,633,694
Total Cost for SubProgramme 10	500,000	1,591,000	0	2,091,000	500,000	1,133,694	0	1,633,694
<i>Total Excluding Arrears</i>	<i>500,000</i>	<i>1,591,000</i>	<i>0</i>	<i>2,091,000</i>	<i>500,000</i>	<i>1,133,694</i>	<i>0</i>	<i>1,633,694</i>

SubProgramme 13 Internal Audit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 014902 Administration, HRD and Accounting</i>								
211101 General Staff Salaries	37,462	0	0	37,462	37,462	0	0	37,462
211103 Allowances	0	97,000	0	97,000	0	40,000	0	40,000
221003 Staff Training	0	21,000	0	21,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,895	0	10,895
221008 Computer supplies and Information Technology (IT)	0	17,000	0	17,000	0	20,100	0	20,100
221009 Welfare and Entertainment	0	16,000	0	16,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	153,000	0	153,000	0	154,990	0	154,990
221017 Subscriptions	0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel inland	0	78,000	0	78,000	0	121,000	0	121,000
227002 Travel abroad	0	24,000	0	24,000	0	10,015	0	10,015
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	23,000	0	23,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
<i>Total Cost of Output 02</i>	<i>37,462</i>	<i>490,000</i>	<i>0</i>	<i>527,462</i>	<i>37,462</i>	<i>462,000</i>	<i>0</i>	<i>499,462</i>
Total Cost Of Outputs Provided	37,462	490,000	0	527,462	37,462	462,000	0	499,462
Total Cost for SubProgramme 13	37,462	490,000	0	527,462	37,462	462,000	0	499,462
<i>Total Excluding Arrears</i>	<i>37,462</i>	<i>490,000</i>	<i>0</i>	<i>527,462</i>	<i>37,462</i>	<i>462,000</i>	<i>0</i>	<i>499,462</i>

SubProgramme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 014901 Strategies, policies, plans and Guidelines</i>								
211101 General Staff Salaries	341,290	0	0	341,290	0	0	0	0
211103 Allowances	0	80,000	0	80,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>341,290</i>	<i>80,000</i>	<i>0</i>	<i>421,290</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 014906 Institutional Development In Agricultural Sector</i>								
211103 Allowances	0	100,000	0	100,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
224006 Agricultural Supplies	0	104,456	0	104,456	0	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

227001 Travel inland	0	120,000	0	120,000	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0	0
228002 Maintenance - Vehicles	0	313,000	0	313,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	49,574	0	49,574	0	0	0	0
Total Cost of Output 06	0	1,087,030	0	1,087,030	0	0	0	0
Total Cost Of Outputs Provided	341,290	1,167,030	0	1,508,320	0	0	0	0
Total Cost for SubProgramme 15	341,290	1,167,030	0	1,508,320	0	0	0	0
<i>Total Excluding Arrears</i>	341,290	1,167,030	0	1,508,320	0	0	0	0

SubProgramme 22 Agricultural Statistical Unit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 014902 Administration, HRD and Accounting</i>								
211101 General Staff Salaries	200,000	0	0	200,000	200,000	0	0	200,000
221003 Staff Training	0	90,001	0	90,001	0	90,000	0	90,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	21,000	0	21,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	15,000	0	15,000
Total Cost of Output 02	200,000	200,001	0	400,001	200,000	138,000	0	338,000
<i>Output 014904 Monitoring and evaluating the activities of the sector</i>								
211103 Allowances	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 04	0	400,000	0	400,000	0	0	0	0
<i>Output 014906 Institutional Development In Agricultural Sector</i>								
211103 Allowances	0	65,000	0	65,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	60,000	0	60,000	0	16,001	0	16,001
221002 Workshops and Seminars	0	40,000	0	40,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	55,000	0	55,000
227002 Travel abroad	0	80,000	0	80,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	24,000	0	24,000
Total Cost of Output 06	0	300,000	0	300,000	0	205,001	0	205,001
<i>Output 014907 Monitoring & Evaluation of commodity approach activities in the sector</i>								
211103 Allowances	0	0	0	0	0	49,970	0	49,970
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	22,000	0	22,000
227001 Travel inland	0	0	0	0	0	128,000	0	128,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,000	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,030	0	8,030
<i>Total Cost of Output 07</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>263,000</i>	<i>0</i>	<i>263,000</i>
Total Cost Of Outputs Provided	200,000	900,001	0	1,100,001	200,000	606,001	0	806,001
Total Cost for SubProgramme 22	200,000	900,001	0	1,100,001	200,000	606,001	0	806,001
<i>Total Excluding Arrears</i>	200,000	900,001	0	1,100,001	200,000	606,001	0	806,001

SubProgramme 25 Human Resource Management Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 014901 Strategies, policies, plans and Guidelines</i>								
211101 General Staff Salaries	62,000	0	0	62,000	62,000	0	0	62,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	30,000	30,000	0	0	30,000
211103 Allowances	0	60,000	0	60,000	0	60,000	0	60,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	20,000	0	20,000
<i>Total Cost of Output 01</i>	<i>92,000</i>	<i>100,000</i>	<i>0</i>	<i>192,000</i>	<i>92,000</i>	<i>90,000</i>	<i>0</i>	<i>182,000</i>
<i>Output 014902 Administration, HRD and Accounting</i>								
211103 Allowances	0	80,000	0	80,000	0	40,000	0	40,000
212102 Pension for General Civil Service	0	0	0	0	0	11,179,996	0	11,179,996
213001 Medical expenses (To employees)	0	0	0	0	0	170,000	0	170,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	80,000	0	80,000
213004 Gratuity Expenses	0	0	0	0	0	882,737	0	882,737
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221010 Special Meals and Drinks	0	50,000	0	50,000	0	50,000	0	50,000
221020 IPPS Recurrent Costs	0	80,000	0	80,000	0	80,000	0	80,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>12,522,733</i>	<i>0</i>	<i>12,522,733</i>
<i>Output 014904 Monitoring and evaluating the activities of the sector</i>								
227001 Travel inland	0	50,000	0	50,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,030	0	10,030
<i>Total Cost of Output 04</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>45,030</i>	<i>0</i>	<i>45,030</i>
Total Cost Of Outputs Provided	92,000	450,000	0	542,000	92,000	12,657,763	0	12,749,763
Total Cost for SubProgramme 25	92,000	450,000	0	542,000	92,000	12,657,763	0	12,749,763
<i>Total Excluding Arrears</i>	92,000	450,000	0	542,000	92,000	12,657,763	0	12,749,763

Development Budget Estimates

Project 0076 Support for Institutional Development

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014901 Strategies, policies, plans and Guidelines</i>								
211103 Allowances	60,000	0	0	60,000	30,000	0	0	30,000
221003 Staff Training	100,000	0	0	100,000	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	0	80,000
223002 Rates	0	0	0	0	256,000	0	0	256,000
Total Cost Of Output 014901	160,000	0	0	160,000	366,000	0	0	366,000
Output 014902 Administration, HRD and Accounting								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	60,000	60,000	0	0	60,000
211103 Allowances	0	0	0	0	30,000	0	0	30,000
221003 Staff Training	0	0	0	0	80,000	0	0	80,000
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0	0
227002 Travel abroad	20,000	0	0	20,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	0	0	0	0
Total Cost Of Output 014902	260,000	0	0	260,000	260,000	0	0	260,000
Output 014904 Monitoring and evaluating the activities of the sector								
211103 Allowances	160,000	0	0	160,000	154,000	0	0	154,000
221002 Workshops and Seminars	50,000	0	0	50,000	5,045	0	0	5,045
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	70,000	0	0	70,000
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	30,000	0	0	30,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	37,000	0	0	37,000	31,955	0	0	31,955
Total Cost Of Output 014904	347,000	0	0	347,000	341,000	0	0	341,000
Output 014905 Creating and Enabling environment for Agriculture								
225001 Consultancy Services- Short term	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 014905	0	0	0	0	600,000	0	0	600,000
Total Cost for Outputs Provided	767,000	0	0	767,000	1,567,000	0	0	1,567,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014971 Acquisition of Land by Government								
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 014971	200,000	0	0	200,000	0	0	0	0
Output 014972 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 014972	0	0	0	0	600,000	0	0	600,000
Output 014975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	735,000	0	0	735,000	169,000	0	0	169,000
Total Cost Of Output 014975	735,000	0	0	735,000	169,000	0	0	169,000
Output 014979 Acquisition of Other Capital Assets								
312302 Intangible Fixed Assets	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost Of Output 014979	300,000	0	0	300,000	300,000	0	0	300,000
Total Cost for Capital Purchases	1,235,000	0	0	1,235,000	1,069,000	0	0	1,069,000
Total Cost for Project: 0076	2,002,000	0	0	2,002,000	2,636,000	0	0	2,636,000
Total Excluding Arrears	2,002,000	0	0	2,002,000	2,636,000	0	0	2,636,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project 1085 MAAIF Coordination/U Growth

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 014901 Strategies, policies, plans and Guidelines</i>								
211103 Allowances	50,000	0	0	50,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	200,000	0	0	200,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	100,000	0	0	100,000
227001 Travel inland	37,000	0	0	37,000	37,000	0	0	37,000
Total Cost Of Output 014901	387,000	0	0	387,000	387,000	0	0	387,000
<i>Output 014902 Administration, HRD and Accounting</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	60,000	140,000	0	0	140,000
221009 Welfare and Entertainment	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost Of Output 014902	90,000	0	0	90,000	170,000	0	0	170,000
<i>Output 014905 Creating and Enabling environment for Agriculture</i>								
211103 Allowances	0	0	0	0	40,000	0	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	0	40,000
222003 Information and communications technology (ICT)	0	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	0	0	0	0	200,000	0	0	200,000
227002 Travel abroad	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 014905	0	0	0	0	510,000	0	0	510,000
<i>Output 014906 Institutional Development In Agricultural Sector</i>								
211103 Allowances	200,000	0	0	200,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	0	0	0	0
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0	0
228002 Maintenance - Vehicles	120,000	0	0	120,000	0	0	0	0
Total Cost Of Output 014906	640,000	0	0	640,000	0	0	0	0
Total Cost for Outputs Provided	1,117,000	0	0	1,117,000	1,067,000	0	0	1,067,000
Capital Purchases								
<i>Output 014972 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 014972	100,000	0	0	100,000	100,000	0	0	100,000
<i>Output 014975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	685,000	0	0	685,000	252,000	0	0	252,000
Total Cost Of Output 014975	685,000	0	0	685,000	252,000	0	0	252,000
Total Cost for Capital Purchases	785,000	0	0	785,000	352,000	0	0	352,000
Total Cost for Project: 1085	1,902,000	0	0	1,902,000	1,419,000	0	0	1,419,000
Total Excluding Arrears	1,902,000	0	0	1,902,000	1,419,000	0	0	1,419,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014907 Monitoring & Evaluation of commodity approach activities in the sector</i>								
211103 Allowances	80,000	0	0	80,000	0	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	0	0	0	0
Total Cost Of Output 014907	150,000	0	0	150,000	0	0	0	0
Total Cost for Outputs Provided	150,000	0	0	150,000	0	0	0	0
Capital Purchases								
<i>Output 014972 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0	50,000	0	0	0	0
312101 Non-Residential Buildings	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 014972	450,000	0	0	450,000	0	0	0	0
Total Cost for Capital Purchases	450,000	0	0	450,000	0	0	0	0
Total Cost for Project: 1267	600,000	0	0	600,000	0	0	0	0
Total Excluding Arrears	600,000	0	0	600,000	0	0	0	0

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014904 Monitoring and evaluating the activities of the sector</i>								
211103 Allowances	50,000	0	0	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	30,000	0	0	30,000	0	0	0	0
227001 Travel inland	70,000	0	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 014904	200,000	0	0	200,000	0	0	0	0
Total Cost for Outputs Provided	200,000	0	0	200,000	0	0	0	0
Capital Purchases								
<i>Output 014975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	183,800	0	0	183,800	0	0	0	0
Total Cost Of Output 014975	183,800	0	0	183,800	0	0	0	0
<i>Output 014979 Acquisition of Other Capital Assets</i>								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 014979	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	383,800	0	0	383,800	0	0	0	0
Total Cost for Project: 1323	583,800	0	0	583,800	0	0	0	0
Total Excluding Arrears	583,800	0	0	583,800	0	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project 1327 National Farmers Leadership Center (NFLC)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 014906 Institutional Development In Agricultural Sector</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	0	200,000	400,000	0	0	400,000
211103 Allowances	90,000	0	0	90,000	110,000	0	0	110,000
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
<i>Total Cost Of Output 014906</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<i>Total Cost for Outputs Provided</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
Capital Purchases								
<i>Output 014979 Acquisition of Other Capital Assets</i>								
312101 Non-Residential Buildings	350,000	0	0	350,000	0	0	0	0
312102 Residential Buildings	0	0	0	0	400,000	0	0	400,000
<i>Total Cost Of Output 014979</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>Total Cost for Capital Purchases</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>Total Cost for Project: 1327</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>750,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>Total Excluding Arrears</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>750,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

Project 1328 Support to Agricultural Training Institutions

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 014901 Strategies, policies, plans and Guidelines</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	0	0	0	0
211103 Allowances	80,000	0	0	80,000	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
<i>Total Cost Of Output 014901</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
<i>Output 014905 Creating and Enabling environment for Agriculture</i>								
211103 Allowances	80,000	0	0	80,000	170,000	0	0	170,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	30,000	0	0	30,000
<i>Total Cost Of Output 014905</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Output 014906 Institutional Development In Agricultural Sector</i>								
211103 Allowances	80,000	0	0	80,000	160,000	0	0	160,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	40,000	0	0	40,000
<i>Total Cost Of Output 014906</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Outputs Provided</i>	<i>360,000</i>	<i>0</i>	<i>0</i>	<i>360,000</i>	<i>560,000</i>	<i>0</i>	<i>0</i>	<i>560,000</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	200,000	0	0	200,000	347,000	0	0	347,000
<i>Total Cost Of Output 014972</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>347,000</i>	<i>0</i>	<i>0</i>	<i>347,000</i>
<i>Output 014975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	294,000	0	0	294,000	0	0	0	0
<i>Total Cost Of Output 014975</i>	<i>294,000</i>	<i>0</i>	<i>0</i>	<i>294,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 014979 Acquisition of Other Capital Assets</i>								
312101 Non-Residential Buildings	200,000	0	0	200,000	347,000	0	0	347,000
<i>Total Cost Of Output 014979</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>347,000</i>	<i>0</i>	<i>0</i>	<i>347,000</i>
<i>Total Cost for Capital Purchases</i>	<i>694,000</i>	<i>0</i>	<i>0</i>	<i>694,000</i>	<i>694,000</i>	<i>0</i>	<i>0</i>	<i>694,000</i>
<i>Total Cost for Project: 1328</i>	<i>1,054,000</i>	<i>0</i>	<i>0</i>	<i>1,054,000</i>	<i>1,254,000</i>	<i>0</i>	<i>0</i>	<i>1,254,000</i>
<i>Total Excluding Arrears</i>	<i>1,054,000</i>	<i>0</i>	<i>0</i>	<i>1,054,000</i>	<i>1,254,000</i>	<i>0</i>	<i>0</i>	<i>1,254,000</i>

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014903 Improving Value addition and market Access</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	620,000	0	0	620,000	0	0	0	0
211103 Allowances	720,000	0	0	720,000	0	0	0	0
212101 Social Security Contributions	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	480,000	0	0	480,000	0	0	0	0
228002 Maintenance - Vehicles	800,000	0	0	800,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,867,000	0	0	1,867,000	0	0	0	0
<i>Total Cost Of Output 014903</i>	<i>4,787,000</i>	<i>0</i>	<i>0</i>	<i>4,787,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 014905 Creating and Enabling environment for Agriculture</i>								
223001 Property Expenses	240,000	0	0	240,000	0	0	0	0
<i>Total Cost Of Output 014905</i>	<i>240,000</i>	<i>0</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>5,027,000</i>	<i>0</i>	<i>0</i>	<i>5,027,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014972 Government Buildings and Administrative Infrastructure</i>								
312102 Residential Buildings	241,000	0	0	241,000	0	0	0	0
<i>Total Cost Of Output 014972</i>	<i>241,000</i>	<i>0</i>	<i>0</i>	<i>241,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 014977 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	570,000	0	0	570,000	0	0	0	0
<i>Total Cost Of Output 014977</i>	<i>570,000</i>	<i>0</i>	<i>0</i>	<i>570,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>811,000</i>	<i>0</i>	<i>0</i>	<i>811,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1357</i>	<i>5,838,000</i>	<i>0</i>	<i>0</i>	<i>5,838,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>5,838,000</i>	<i>0</i>	<i>0</i>	<i>5,838,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project 1401 National food and Agricultural statistics system (NFASS)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 014901 Strategies, policies, plans and Guidelines</i>								
211103 Allowances	50,000	0	0	50,000	50,000	0	0	50,000
221002 Workshops and Seminars	27,000	0	0	27,000	27,000	0	0	27,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
227002 Travel abroad	25,000	0	0	25,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 014901	157,000	0	0	157,000	157,000	0	0	157,000
<i>Output 014902 Administration, HRD and Accounting</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	80,000	0	0	80,000	80,000	0	0	80,000
221003 Staff Training	78,000	0	0	78,000	88,000	0	0	88,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	0	40,000
225001 Consultancy Services- Short term	102,000	0	0	102,000	92,000	0	0	92,000
Total Cost Of Output 014902	300,000	0	0	300,000	300,000	0	0	300,000
<i>Output 014904 Monitoring and evaluating the activities of the sector</i>								
211103 Allowances	200,000	0	0	200,000	152,000	0	0	152,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	46,000	0	0	46,000	102,000	0	0	102,000
222003 Information and communications technology (ICT)	34,000	0	0	34,000	40,250	0	0	40,250
227001 Travel inland	80,000	0	0	80,000	117,851	0	0	117,851
227002 Travel abroad	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	127,500	0	0	127,500
228002 Maintenance - Vehicles	20,000	0	0	20,000	54,000	0	0	54,000
Total Cost Of Output 014904	400,000	0	0	400,000	673,601	0	0	673,601
Total Cost for Outputs Provided	857,000	0	0	857,000	1,130,601	0	0	1,130,601
Capital Purchases								
<i>Output 014975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	183,750	0	0	183,750	0	0	0	0
Total Cost Of Output 014975	183,750	0	0	183,750	0	0	0	0
<i>Output 014976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	43,000	0	0	43,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	43,000	0	0	43,000
Total Cost Of Output 014976	43,000	0	0	43,000	43,000	0	0	43,000
Total Cost for Capital Purchases	226,750	0	0	226,750	43,000	0	0	43,000
Total Cost for Project: 1401	1,083,750	0	0	1,083,750	1,173,601	0	0	1,173,601
Total Excluding Arrears	1,083,750	0	0	1,083,750	1,173,601	0	0	1,173,601

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014901 Strategies, policies, plans and Guidelines</i>								
211103 Allowances	50,000	0	0	50,000	50,000	0	0	50,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	0	100,000
227002 Travel abroad	50,000	0	0	50,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
Total Cost Of Output 014901	300,000	0	0	300,000	300,000	0	0	300,000
<i>Output 014902 Administration, HRD and Accounting</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	60,000	82,500	0	0	82,500
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	17,500	0	0	17,500
Total Cost Of Output 014902	100,000	0	0	100,000	100,000	0	0	100,000
<i>Output 014904 Monitoring and evaluating the activities of the sector</i>								
211103 Allowances	0	0	0	0	40,000	0	0	40,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	0	40,000
221002 Workshops and Seminars	0	0	0	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	13,000	0	0	13,000
225001 Consultancy Services- Short term	350,000	0	0	350,000	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227002 Travel abroad	0	0	0	0	20,750	0	0	20,750
Total Cost Of Output 014904	350,000	0	0	350,000	233,750	0	0	233,750
Total Cost for Outputs Provided	750,000	0	0	750,000	633,750	0	0	633,750
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	183,750	0	0	183,750	0	0	0	0
Total Cost Of Output 014975	183,750	0	0	183,750	0	0	0	0
<i>Output 014976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	45,372	0	0	45,372	0	0	0	0
312211 Office Equipment	0	0	0	0	45,372	0	0	45,372
Total Cost Of Output 014976	45,372	0	0	45,372	45,372	0	0	45,372
Total Cost for Capital Purchases	229,122	0	0	229,122	45,372	0	0	45,372
Total Cost for Project: 1411	979,122	0	0	979,122	679,122	0	0	679,122
Total Excluding Arrears	979,122	0	0	979,122	679,122	0	0	679,122

Project 1444 Agriculture Value Chain Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 014903 Improving Value addition and market Access</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	50,000	0	0	50,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221002 Workshops and Seminars	0	0	0	0	150,000	0	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 014903	0	0	0	0	510,000	0	0	510,000
Total Cost for Outputs Provided	0	0	0	0	510,000	0	0	510,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 014982 Construction of Irrigation Schemes								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	600,000	0	0	600,000
Total Cost Of Output 014982	0	0	0	0	600,000	0	0	600,000
Total Cost for Capital Purchases	0	0	0	0	600,000	0	0	600,000
Total Cost for Project: 1444	0	0	0	0	1,110,000	0	0	1,110,000
Total Excluding Arrears	0	0	0	0	1,110,000	0	0	1,110,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	39,457,788	0	0	39,457,788	30,936,283	0	0	30,936,283
Total Excluding Arrears	38,801,026	0	0	38,801,026	30,548,578	0	0	30,548,578
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 010	94,195,520	154,006,159	0	248,201,679	172,888,526	158,439,836	0	331,328,363
Total Excluding Arrears	93,538,758	154,006,159	0	247,544,917	172,500,822	158,439,836	0	330,940,658

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V4: External Financing to the vote

Million Uganda Shillings	2016/17 Approved Budget	2017/18 Approved Estimates
	Total	Total
1139 ATAAS (Grant) EU, WB and DANIDA Funded	18,277.76	18,335.74
410 International Development Association (IDA)	18,277.76	18,335.74
1195 Vegetable Oil Development Project-Phase 2	25,850.00	35,460.00
411 International Fund for Agriculture and D	25,850.00	35,460.00
1238 Rice Development Project	2,290.00	0.00
523 Japan	2,290.00	0.00
1263 Agriculture Cluster Development Project	30,243.67	22,000.00
410 International Development Association (IDA)	0.00	22,000.00
414 Islamic Development Bank	30,243.67	0.00
1266 Support to Agro processing & marketing of agricultural Product Projects	0.00	3,670.00
526 Korea S. (Rep)	0.00	3,670.00
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	20,470.00	5,404.09
414 Islamic Development Bank	20,470.00	5,404.09
1324 Nothern Uganda Farmers Livelihood Improvement Project	3,090.00	31,330.00
523 Japan	3,090.00	31,330.00
1363 Regional Pastoral Livelihood Improvement Project	32,055.69	21,380.00
409 International Bank for Reconstruction an	32,055.69	0.00
410 International Development Association (IDA)	0.00	21,380.00
1425 Multisectoral Food Safety & Nutrition Project	21,729.05	20,860.00
410 International Development Association (IDA)	21,729.05	20,860.00
Total External Project Financing For Vote 010	154,006.16	158,439.84