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

Var. Function 010         Cross         Name         Name <th>Thousand Uganda Shillings</th> <th>2013</th> <th>3/14 Approved Budg</th> <th>et</th> <th colspan="4">2014/15 Draft Estimates</th>	Thousand Uganda Shillings	2013	3/14 Approved Budg	et	2014/15 Draft Estimates			
Dep         Descenter of Cop Research Department         54,000         54,000         22,70,200         54,000         22,70,200 <th>Vote Function 0101 Crops</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	Vote Function 0101 Crops							
9Part Decompanie31122731.80002.278.22731.800031.800032.80000Corp Partoko Departmen213.3081.00000000.000011Partment of Corp Replained and Carlos33.30000000.0000012Researce Indeg Extinution for Var Encoime5.74.740Kester Into1.34.8001.34.80000.0000010Sargont for Carlos Secting2.71.32202.41.0231.36.59200.21.02310Sargont for Carlos Secting for Saccing f	Recurrent Budget Estimates	Wage	Non-Wage	Total	Wage	Non Wage	Total	
90 mm941.441.00.0001.01.23.24941.441.00.0001.00.000100 mm00000.00.0000.00.00011Department of Oop Regulation and Centification00000.00.0000.00.00012Department for Oop Regulation and Centification00 <td>02 Directorate of Crop Resources</td> <td>56,000</td> <td>548,000</td> <td>604,000</td> <td>16,100</td> <td>548,000</td> <td>564,100</td>	02 Directorate of Crop Resources	56,000	548,000	604,000	16,100	548,000	564,100	
9         C portoxicot Degenerio and (1998) (2000)         1071.200         223.300         500.000         100.0000           100         Degeneration for Vor Function         1574.700         1574.700         560.700         1574.700         560.700         1574.700         560.700         1574.700         577.700         1574.700	03 Farm Development	381,227	1,889,000	2,270,227	341,290	1,889,000	2,230,290	
14     Operature of Cop Regulation and Certification     0     0     0     0,000     0,000       1000     Segrence Marger Estimators     6.01     Nature at Fin     7.01     5.03,00     5.03,000       0001     Segrence Marger Estimators     6.01     Nature at Fin     7.01     5.03,000     5.03,000       0007     Experiation and Pin Control     3.03,000     0     3.00,000     2.01,120       0017     Experiation Sector and Pin Schamper at 20,000     0     3.00,000     0.01     0       12     Integrated Pin Control Find Find Find Find Find Find Find Find	04 Crop Protection Department	914,244	1,206,000	2,120,244	954,144	1,006,000	1,960,144	
Total Revenue Indiget Totalinas for Vac Function:         [532,30]         5432,00         5432,00         5432,00         5432,00         5432,00         5432,00         5432,00         5432,00         5432,00         5433,00         6433,	05 Crop Production Department	223,269	850,000	1,073,269	223,269	850,000	1,073,269	
Development Budget Estimates         GeU         External Fin.         Total         GoU         External Fin.         Total           0101         Support for Tac Cocon Socillagy         2,171.932         0         2,471.932         1,856.932         0         1,866.932           0107         Depressional Brack Cornol         3,323.030         0         300.000         0	14 Department of Crop Regulation and Certification	0	0	0	0	1,000,000	1,000,000	
001         Space in To Caves Souling:         2.17.192         0         2.471.922         0         2.471.920         0         2.471.920         0         2.471.920         0         2.511.750         0         2.511.750         0         2.511.750         0         2.511.750         0         2.511.750         0 <t< td=""><td>Total Recurrent Budget Estimates for Vote Function:</td><td>1,574,740</td><td>4,493,000</td><td>6,067,740</td><td>1,534,803</td><td>5,293,000</td><td>6,827,803</td></t<>	Total Recurrent Budget Estimates for Vote Function:	1,574,740	4,493,000	6,067,740	1,534,803	5,293,000	6,827,803	
Dyn         Cong         1933 000         0         393 000         2.511,780         00         2.511,780           Dyn         Dyn <dyn< t<="" td=""><td>Development Budget Estimates</td><td>GoU</td><td>External Fin.</td><td>Total</td><td>GoU</td><td>External Fin.</td><td>Total</td></dyn<>	Development Budget Estimates	GoU	External Fin.	Total	GoU	External Fin.	Total	
1007     Improvement of Tool Security in Cross Runker (in Security 1000)     0     0     0       1108     Kahkar Tan Excisny     90000     0     90000     0     90000       119     Laker Straine and Andrographical production 6972106     0     697716     47801     0     490000       128     Rice Decisionand For Surgarchial production 6972106     0     697716     47800     42000     420000     420000       128     Rice Decisionand For Surgarchial production 6972106     0     0     0     900000     420000       128     Rice Decisionand For Surgarchial production 697210     0     0     0     90000     420000       129     Appointer Totolong' Trains (AUTT) Cassav     0     0     0     0     0     20000       23     Appointer Totolong' Trains (AUTT) Cassav     1     0     1     27000     420000       120     Totolong Trains (AUTT) Cassav     1     0     0     0     0     20000       120     Appointer Totolong' Trains (AUTT) Cassav     1     0     0     0     0     0       120     Appointer Totolong' Trains (AUTT) Cassav     1     1     0     1     1<000	0104 Support for Tea Cocoa Seedlings	2,471,932	0	2,471,932	1,836,592	0	1,836,592	
10.2Image of Pointains on Pose Management20000000010.7Kahle TaketayName4.321.439.400.003.322.426.666.0139.415.871.410.16512.8Ka: Devolume Toyles Pane 24.321.439.400.003.322.426.666.0139.415.871.410.16512.8Ka: Devolume Toyles Taket 203.702.424.321.439.00003.702.423.300.004.200.004.200.0012.3Ka: Devolume Toyles Taket 6.40TT Casava V1012.709.970.0003.000.0013.6Ealancian Stander Forder Taket 8.40TT Casava V1012.709.973.400.003.400.0013.6Ealancian Stander Forder Taket 8.40TT Casava V1011.800.004.800.004.800.0013.6Ealancian Stander Forder Taket 8.40TT Casava V1011.800.004.800.004.800.0013.6Ealancian Stander Forder Taket 8.40TT Casava V10.592.003.336.511.530.004.800.004.800.0013.6Ealancian Stander 7.208.321.592.523.336.511.550.001.800.004.800.003.800.0013.6Ealancian Stander 7.208.35Nort MageTotalMage Nort Mage	0970 Crop disease and Pest Control	3,933,000	0	3,933,000	2,511,750	0	2,511,750	
I170         Add         S00,00         0         S00,00         0         S00,00         0         90,00           1191         Labor Sharing tech and much for agriculture in for agricul	1007 Improvement of Food Security in Cross Border dists	80,000	0	80,000	0	0	0	
1191     Lisen Saving uch and area the agricultar jourdantine 6.077.000     6.970.701     6.470.001     9.470.000       128     Rec Development Project Pranc 2     4.432.443     9.400.000     1.353.34.443     6.480.000     4.210.000       128     Rec Development Project     9.000.000     3.072.025     6.452.028     6.000.00     4.210.000     3.000.00       128     Connercialization of Agricultane Number Ugata     2.000     10     0     3.000.00     3.000.00       126     Connercialization of Agricultane Number Ugata     2.000     1.000.00     1.000.00     1.000.00     3.000.00       126     Enhaning Number Instande Strutter Verture Instante Number Ugata     3.130.0228     3.333.65.10     1.541.840     1.4155.527     3.355.847       126     Enhaning Number Instande Strutter Instante Number Instande Strutter Insta	1012 Integrated Production and Pest Management		0	200,000		0	0	
195         Yogenkh Qil Development Project Prane 2         4,412,441         9,00000         1,823,243         6,850.08         9,113,27         1,411,843           123         Rise Development Project         900.000         3,92,025         4,950.235         600.000         4,200.000         4,800.000         4,800.000         4,800.000         4,800.000         4,800.000         500.000         500.000         500.000         500.000         500.000         500.000         500.000         500.000         500.000         500.000         500.000         500.000         400.000	•					-		
1238     Res Development Proof     1     0     1     00000     1.20000     1.40000       1261     Apricature Closer Development Proof     1     0     0     00000     120000       1265     Apricature Closer Development Proof     1     0     0     00000     120000       1265     Apricature Closer Development Proof     0     0     0     00000     120000       1216     Endmater Monter Unproof     1     0     0     0     0     00000       1216     Endmater Monter Unproof     10     0     0     0     0     0     0       1216     Endmater Monter Unproof     10000     10000     10000     10000     10000       1216     Endmater Monter Monter Unproof     20000     10000     10000     10000     10000       1216     Endmater Monter Monter Monter Unproof     20000     10000     10000     10000     10000       1216     Endmater Monter Monter Unproof     20000     10000     10000     10000     10000       1216     Endmater Monter Unproof     20000     10000     10000     10000     10000       1216     Endmater Monter Unproof     20000     10000     10000     10000     100000       <	о о .					-		
1233         Approachance Descriptionant Inviced         1         0         10000         400,000         300,000           1246         Commercialization of Aggiculture in Northerm Uganh         200,000         0         0         0         0         300,000         120,000         1								
1261Connectification of performantic (AGITT) Casava ∨ I (AGIT) Casava ∨ I (AGIT) Casava ∨ I (AGIT) Casava ∨ I 0200,000100,000100,000279,990 I (AGINO)279,990 I (AGINO)279,9					, i i i i i i i i i i i i i i i i i i i			
135       Apricalume Technonlog Yamsfer (AGITT) Cassara V       1       0       0       00000       100000       130000       130000         136       Entomiciny National Scaraty throng increased R       0       0       00000       130000       130000       130000         1310       Development Budget Estimates for Vote Function:       1994,442       13,326,213       74,342,40       14,155,827       85,358,470         1041       Ver Encidion 0102       Astra AL       13,320,218       34,204,259       24,056,943       14,155,827       85,358,470         1041       Ver Encidion 0102       Astra AL       14,155,827       85,358,470       84,8955         105       Directorate of Animal Resources       Verter       Verter       140,828       14,052,458       35,000       14,8895         10       Directorate of Animal Resources       82,895       58,200       48,895       35,000       81,648       14,62,648         10       Directorate of Animal Resources       93,000       81,648       14,62,648       31,000       81,645       14,62,648         11       Directorate of Chronology       40,929       10       28,590       35,200       32,200       32,200       32,200       32,200       32,200       32,200								
116         Enhancing National Food Security Hunogh Increase I         0         0         0         0.00000000000000000000000000000000000	5 S			<i>,</i>				
Total Development Badget Estimates for Vote Function:         19,44,482         13,392,028         33,346,510         17,544,840         14,155,827         31,700,667           Total Vote Function 0101         26,012,222         13,392,028         32,404,250         24,375,431         14,155,827         38,829,700           Total Vote Function 0102. Animal Resources         Excluding Taxes and Arrears         20,812,222         13,392,028         34,204,250         24,375,031         14,155,827         38,209,700           Oot Directorine of Columal Resources         Excurrent Budget Estimates         Wage         Non-Wage         Total         Mage         Non Wage         Total           0.6         Directorine of Animal Resources         2,895         382,000         408,895         2,6855         382,000         408,895         2,6856         382,000         2,990,006								
Gold         External Fin.         Total         Gold         External Fin.         Total           Taila Voie Function 0101         26.012,222         13.392,028         39.404,259         24.372,463         14.155.827         38.528,470           Taila Excluing Taices and Arreas         20.812,222         13.392,028         39.404,259         24.636,943         14.155.827         38.528,470           Vote Function 0102         Animal Resources         26.895         382,000         408,895         26.895         382,000         408,895           0         Directorate of Animal Resources         26.895         382,000         2.085,892         29.895         382,000         2.999,006           0         Animal Resources Department         315.000         81.1648         1.162,648         351.000         81.1648         1.162,648         351.000         2.999,006								
Total Vate Function 0101         20,012,222         13,92,028         39,404,250         24,872,648         14,155,827         38,528,470           Total Excluding Taxes and Arrorars         20,012,222         13,892,028         34,204,250         24,005,941         14,155,827         38,128,470           Vote Function 0102 Animal Resources         Excurrent Budget Estimates         Wage         Non-Wage         Total         Wage         Non Wage         Total           06         Directorate of Avimal Resources         26,895         382,000         408,895         26,895         382,000         408,895           07         Animal Production Department         351,000         811,648         1,162,648         311,664         1,162,648           08         Livestock Heath and Ennonlogy         40,0892         1,995,000         2,995,006         2,995,006         2,855,000         2,855,000         2,855,000         2,855,000         2,855,000         825,000         825,000         825,000         825,000         825,000         825,000         825,000         44,25,000         44,25,000         44,25,000         44,25,000         0         0         4,25,000         0         0         0         0         0         0         0         0         0         0         0 </td <td>Total Development Budget Estimates for Vote Function</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Total Development Budget Estimates for Vote Function							
Total Excluding Taxes and Arrears         20.812.22         13.392.028         34.404,250         24.036.941         14.155.827         38,102,770           Vote Function 1012 Animal Resources           Resource Induction 102 Animal Resources         28.892         0         Non-Wage         Non-								
Vote Function 0102 Animal Resources         Wage         Non-Wage         Total         Wage         Non Wage         Total           Recurrent Budget Estimates         Wage         Non-Wage         Total         Wage         Non Wage         Total           06         Directorate of Animal Resources         26,895         382,000         446,895         26,895         382,000         811,643         1,162,648         351,000         811,643         1,162,648         351,000         811,643         1,162,648         351,000         811,643         1,162,648         351,000         2,995,000         2,995,000         2,999,006         1,995,000         2,990,006         1,995,000         2,990,006         325,000         325,600         325,600         325,600         325,600         325,600         325,600         325,600         325,600         325,600         325,600         325,600         325,600         325,600         325,600         325,600         326,600         325,600         325,600         325,600         325,600         325,600         325,600         325,600         326,600         300,000         0         300,000         0         300,000         0         30,600         0         0         30,600         0         0         30,600         300,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
Recurrent Budget Estimates         Wage         Non-Wage         Total         Wage         Non Wage         Total           06         Directorate of Animal Resources         26,895         382,000         408,895         26,895         382,000         408,895           07         Animal Production Department         351,000         811,643         1,162,648         351,000         811,643         1,162,648         351,000         1,955,000         2,959,006         1,995,000         2,999,006         1,995,000         2,999,006         1,995,000         2,999,006         1,995,000         2,999,006         1,995,000         2,999,006         1,995,000         2,999,006         1,995,000         2,825,000         825,000         825,000         825,000         825,000         825,000         825,000         825,000         825,000         825,000         1,995,000         1,998,971         1,079,006         1,307,907         707         707         707         600         4,125,000         0         4,425,000         0         4,425,000         0		20,812,222	15,592,028	34,204,250	24,030,943	14,133,827	38,192,770	
0         Directorate of Animal Resources         26,895         382,000         408,895         26,895         382,000         408,895           07         Animal Production Department         351,000         811,648         1,162,648         351,000         2,095,000         1,007,000         1,007,000         1,007,000         1,007,000         1,007,000         1,007,000         1,007,000         1,007,000         1,007,000         0         4,425,000         0         4,425,000         0         4,425,000         <								
07       Animal Production Department       351,000       811,648       1,162,648       351,000       811,648       1,162,648         08       Livestock Health and Entomology       40,892       1,595,000       2,095,000       1,995,000       2,990,006         09       Fisherise Resources Department       625,644       9,365,412       9,991,058       62,6546       7,065,128       7,061,128         17       Department of Entomology       0       0       0       825,000       1,007,007         Development Budget Estimates for Vote Function:       1,464,433       12,154,060       1,618,030       1,008       2,87,000       4,425,000       0.0       1,407,000         0090       Livestock Production Improvement       1,500,000       0       1,600,000       0       0       0       0         0181       Signafi Meart Eports Development Project       80,000       6,700,000       1,470,000       0 <td< td=""><td>Recurrent Budget Estimates</td><td>Wage</td><td>Non-Wage</td><td>Total</td><td>Wage</td><td>Non Wage</td><td>Total</td></td<>	Recurrent Budget Estimates	Wage	Non-Wage	Total	Wage	Non Wage	Total	
08       Livestock Health and Entomology       460.892       1.595.000       2,055.892       995.006       1.995.000       2,990,006         07       Febreics Resources Department       625.64       9,051,412       999.08       625.646       7,005,412       7,701,088         07       Department of Entomology       0       0       0       825.000       10.079,068         0701 Recurrent Budget Estimates for Vote Function:       1,464.433       12,154.060       1,061.043       1,998,547       11.079,060       1,200.77,007         0900       Ivestock Disease Control       4,125.000       0       4,425.000       0       4,425.000       0       4,425.000       0       4,425.000       0	06 Directorate of Animal Resources	26,895	382,000	408,895	26,895	382,000	408,895	
99       Fisheries Resources Department       625,64       9,365,412       9,991,088       625,646       7,005,412       7,001,088         17       Department of Entomology       0       0       0       825,000       825,000         Total Recurrent Budget Estimates       GCU       External Fin.       Total       GUU       External Fin.       Total       GUU       9,991,088       4,425,000       0       4,425,000       0       4,425,000       0       4,425,000       0       4,425,000       0       4,425,000       0       4,425,000       0       0       4,425,000       0       0       4,425,000       0	07 Animal Production Department	351,000	811,648	1,162,648	351,000	811,648	1,162,648	
17       Department of Entomology       0			1,595,000		995,006	1,995,000	2,990,006	
Total Recurrent Budget Estimates for Vote Function:         1,464,433         12,154,060         13,618,493         14,998,547         11,079,060         13,077,077           Development Budget Estimates         GoU         External Fin.         Total         GoU         External Fin.         Total           0090         Livestock Disease Control         4,125,000         0         4,25,000         0.0         4,225,000         0.0         4,225,000         0.0	•	<i>,</i>						
Development Budget Estimates         GoU         External Fin.         Total         GoU         External Fin.         Total           0090         Livestock Disease Control         4,125,000         0         4,425,000         0         4,425,000         0         4,425,000         0         4,425,000         0								
000         Livestock Disease Control         4,125,000         0         4,425,000         0         4,425,000           0091         National Livestock Production Improvement         1,500,000         0         0         0         0         0           0097         Support to Fisheries Development         300,000         0	-							
0091       National Livestock Production Improvement       1,500,000       0       1,500,000       0       0       0         0097       Support to Fisheries Development       300,000       0       300,000       1,470,000       0       0       1,470,000         0184       Avian and Human Influenza Preparedness and Respons       800,000       6,700,000       7,500,000       1,470,000       0       0       1,470,000       0       0       1,470,000       0       0       0       0       1,470,000       0 <t< td=""><td>Development Budget Estimates</td><td>GoU</td><td>External Fin.</td><td>Total</td><td>GoU</td><td>External Fin.</td><td></td></t<>	Development Budget Estimates	GoU	External Fin.	Total	GoU	External Fin.		
0097       Support to Fisheries Development       300,000       0       300,000       0       0       0         1083       Uganda Meat Exports Development Project       801,557       0       801,557       0       0       0       1,470,000         1084       Avian and Human Influenza Preparedness and Resports       800,000       1,020,000       1,470,000       0       0       1,470,000       0       0       1,470,000       0       0       0       0       0       0       1,470,000       0<							4,425,000	
1083       Uganda Meat Exports Development Project       801,557       0       801,557       0       801,557       0       801,557       0       100       0       1,470,000       0       1,470,000       0       1,470,000       0       0       1,470,000       0       0       1,470,000       0 </td <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td>	•						0	
1084         Avian and Human Influenza Preparedness and Respons         800,000         6,700,000         1,470,000         0         1,470,000           1086         Support to Quality Assurance Fish Marketing         281,660         810,000         1,091,660         0         0         0         0           1117         Export Goat Breeding and Production         1,220,000         0         1,220,000         0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></td<>							0	
1086         Support to Quality Assurance Fish Marketing         281,660         810,000         1,091,660         0         0         0           1117         Export Goat Breeding and Production         1,220,000         0         1,220,000         0 <td>0 1 1 0</td> <td></td> <td></td> <td>· · · ·</td> <td></td> <td>-</td> <td>0</td>	0 1 1 0			· · · ·		-	0	
I117         Export Goal Breeding and Production         1,220,000         0         1,220,000         0         0           1165         Increasing Mukene for Human Consumption         561,000         0         2561,000         1,561,000         0         300,000           1239         Technical Assistance to Improve Animal Disease Diag         200,000         0         200,000         0         0         300,000           1239         Technical Assistance to Improve Animal Disease Diag         200,000         0         200,000         0 <td< td=""><td>• •</td><td></td><td></td><td></td><td></td><td>-</td><td></td></td<>	• •					-		
1165       Increasing Mukene for Human Consumption $561,000$ 0 $561,000$ $1,561,000$ 0 $300,000$ 0 $300,000$ $300,000$ $300,000$ $300,000$ $300,000$ $0$ $300,000$ $0$ $300,000$ $0$ $300,000$ $0$							0	
1166       Support to Fisheries Mechanisation & Weed Control       270,000       0       270,000       300,000       0       300,000       7,756,000       0       7,756,000       0       7,756,000       0       20,833,607       0       20,833,607       0       20,833,607       0       20,833,607       0       20,833,607       0       20,833,607       0       20,833,607       0       20,833,607       0       20,833,607       0       20,833,607       0       20,833,607       0       20,833,607       0       20,833,607       0       20,833,607       0       20,833,607       0       20,833,607       0       20,833,607       0       20,833,607 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>Ŭ</td> <td>0</td>						Ŭ	0	
1239         Technical Assistance to Improve Animal Disease Diag         200,000         0         0         0         0           Total Development Budget Estimates for Vote Function:         10,059,217         7,510,000         17,569,217         7,756,000         0         7,756,000           Total Development Budget Estimates for Vote Function:         10,059,217         7,510,000         31,187,710         20,833,607         0         20,833,607           Total Vote Function 0102         23,677,710         7,510,000         30,187,710         20,833,607         0         20,833,607           Total Excluding Taxes and Arrears         22,677,710         7,510,000         30,187,710         20,833,607         0         20,833,607           Vote Function 0149 Policy, Planning and Support Services         External Fin.         Total         Wage         Non Wage         Total         Non Wage         Soft,321         4,880,397         6,618,248           10         Department of Planning         481,743         1,739,961         2,221,704         581,743         1,739,961         2,321,704           13         Internal Audit         37,462         407,000         444,461         37,462         407,000         500,000         500,000         500,000         500,0000         500,0000         500,000<				· · · ·		-		
Total Development Budget Estimates for Vote Function:         10,059,217         7,510,000         17,569,217         7,756,000         0         7,756,000           GoU         External Fin.         Total         GoU         External Fin.         Total         GoU         External Fin.         Total           Total Vote Function 0102         23,677,710         7,510,000         31,187,710         20,833,607         0         20,833,607           Total Excluding Taxes and Arrears         22,677,710         7,510,000         30,187,710         20,833,607         0         20,833,607           Vote Function 0149 Policy, Planning and Support Services         Wage         Non-Wage         Total         Wage         Non Wage         Total           01         Headquarters         2,332,028         5,055,397         7,387,424         1,737,851         4,880,397         6,618,248           01         Department of Planning         481,743         1,739,961         2,221,704         581,743         1,739,961         2,321,704           13         Internal Audit         37,462         407,000         444,462         37,462         407,000         444,461           21         Department of Agribusiness         0         0         0         0         0         0 <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td>						-		
GoU         External Fin.         Total         GoU         External Fin.         Total           Total Vote Function 0102         23,677,710         7,510,000         31,187,710         20,833,607         0         20,833,607           Total Excluding Taxes and Arrears         22,677,710         7,510,000         30,187,710         20,833,607         0         20,833,607           Vote Function 0149         Policy, Planning and Support Services          Vote Function 0149         Policy, Planning and Support Services         Total         Wage         Non Wage         Total           01         Headquarters         2,332,028         5,055,397         7,387,424         1,737,851         4,880,397         6,618,248           10         Department of Planning         481,743         1,739,961         2,221,704         581,743         1,739,961         2,321,704           13         Internal Audit         37,462         407,000         444,462         37,462         407,000         444,461           21         Department of Agribusiness         0         0         0         0         800,000         500,000         20,837,055         8,327,358         10,684,413           Development Budget Estimates for Vote Function:         2,851,232         7,202,358	•	-						
Total Vote Function 0102         23,677,710         7,510,000         31,187,710         20,833,607         0         20,833,607           Total Excluding Taxes and Arrears         22,677,710         7,510,000         30,187,710         20,833,607         0         20,833,607           Vote Function 0149 Policy, Planning and Support Services         Excluding Taxes and Arrears         22,677,710         7,510,000         30,187,710         20,833,607         0         20,833,607           Vote Function 0149 Policy, Planning and Support Services         Wage         Non-Wage         Total         Wage         Non Wage         Total           01         Headquarters         2,332,028         5,055,397         7,387,424         1,737,851         4,880,397         6,618,248           10         Department of Planning         481,743         1,739,961         2,221,704         581,743         1,739,961         2,321,704           13         Internal Audit         37,462         407,000         444,462         37,462         407,000         20,833,600         20,800,000         20,800,000         20,800,000         2,300,000         2,300,000         2,300,000         2,300,000         2,300,000         2,300,000         2,300,000         2,300,000         2,300,000         2,300,000         2,300,000	Total Development Budget Estimates for Yole Function							
Total Excluding Taxes and Arrears         22,677,710         7,510,000         30,187,710         20,833,607         0         20,833,607           Vote Function 0149 Policy, Planning and Support Services           Recurrent Budget Estimates         Wage         Non-Wage         Total         Wage         Non-Wage         Total           01         Headquarters         2,332,028         5,055,397         7,387,424         1,737,851         4,880,397         6,618,248           10         Department of Planning         481,743         1,739,961         2,221,704         581,743         1,739,961         2,321,704           13         Internal Audit         37,462         407,000         444,462         37,462         407,000         444,461           21         Department of Agribusiness         0         0         0         0         500,000         200,000<	Total Vata Eurotian 0102							
Vote Function 0149         Policy, Planning and Support Services           Recurrent Budget Estimates         Wage         Non-Wage         Total         Wage         Non Wage         Total           01         Headquarters         2,332,028         5,055,397         7,387,424         1,737,851         4,880,397         6,618,248           10         Department of Planning         481,743         1,739,961         2,221,704         581,743         1,739,961         2,321,704           13         Internal Audit         37,462         407,000         444,462         37,462         407,000         444,461           21         Department of Agribusiness         0         0         0         0         500,000         200         2,000         444,461           21         Department of Agribusiness         0         0         0         0         800,000         500,000         200,000         200,000         200,000         800								
Recurrent Budget Estimates         Wage         Non-Wage         Total         Wage         Non Wage         Total           01         Headquarters         2,332,028         5,055,397         7,387,424         1,737,851         4,880,397         6,618,248           10         Department of Planning         481,743         1,739,961         2,221,704         581,743         1,739,961         2,321,704           13         Internal Audit         37,462         407,000         444,462         37,462         407,000         444,461           21         Department of Agribusiness         0         0         0         0         500,000         200         200         500,000         200         200         500,000         200         500,000         200         200         500,000         200         200         500,000         2			7,510,000	30,187,710	20,855,007	0	20,833,007	
OI         Headquarters         2,332,028         5,055,397         7,387,424         1,737,851         4,880,397         6,618,248           10         Department of Planning         481,743         1,739,961         2,221,704         581,743         1,739,961         2,321,704           13         Internal Audit         37,462         407,000         444,462         37,462         407,000         444,461           21         Department of Agribusiness         0         0         0         0         500,000         20           22         Agricultural Statistical Unit         0         0         0         0         800,000         800,000         800,000           20         Agricultural Statistical Unit         0         0         0         0         80,000         800			NT			NT		
10Department of Planning $481,743$ $1,739,961$ $2,221,704$ $581,743$ $1,739,961$ $2,321,704$ 13Internal Audit $37,462$ $407,000$ $444,462$ $37,462$ $407,000$ $444,461$ 21Department of Agribusiness $0$ $0$ $0$ $0$ $0$ $500,000$ 22Agricultural Statistical Unit $0$ $0$ $0$ $0$ $800,000$ $800,000$ 23Agricultural Statistical Unit $0$ $0$ $0$ $0$ $800,000$ $800,000$ Total Recurrent Budget Estimates for Vote Function: $2,851,232$ $7,202,358$ $10,053,590$ $2,357,055$ $8,327,358$ $10,684,413$ Development Budget EstimatesGoUExternal Fin.TotalGoUExternal Fin.Total0076Support for Institutional Development $5,670,520$ $0$ $5,670,520$ $4,479,427$ $0$ $4,479,427$ 0092Rural Electrification $641,000$ $0$ $641,000$ $0$ $0$ $0$ $0$ $0$		0	0					
13       Internal Audit       37,462       407,000       444,462       37,462       407,000       444,461         21       Department of Agribusiness       0       0       0       0       500,000         22       Agricultural Statistical Unit       0       0       0       0       800,000       800,000         7 total Recurrent Budget Estimates for Vote Function:       2,851,232       7,202,358       10,053,590       2,357,055       8,327,358       10,684,413         Development Budget Estimates       GoU       External Fin.       Total       GoU       External Fin.       Total         0076       Support for Institutional Development       5,670,520       0       5,670,520       4,479,427       0       4,479,427         0092       Rural Electrification       641,000       0       641,000       0       0       0       0	-							
21       Department of Agribusiness       0       0       0       0       500,000         22       Agricultural Statistical Unit       0       0       0       0       800,000         23       Agricultural Statistical Unit       0       0       0       0       800,000         Total Recurrent Budget Estimates for Vote Function:       2,851,232       7,202,358       10,053,590       2,357,055       8,327,358       10,684,413         Development Budget Estimates       GoU       External Fin.       Total       GoU       External Fin.       Total         0076       Support for Institutional Development       5,670,520       0       5,670,520       4,479,427       0       4,479,427         0092       Rural Electrification       641,000       0       641,000       0       0       0       0	1 0							
22Agricultural Statistical Unit000800,000800,000Total Recurrent Budget Estimates for Vote Function:2,851,2327,202,35810,053,5902,357,0558,327,35810,684,413Development Budget EstimatesGoUExternal Fin.TotalGoUExternal Fin.Total0076Support for Institutional Development5,670,52005,670,5204,479,42704,479,4270092Rural Electrification641,0000641,0000000								
Total Recurrent Budget Estimates for Vote Function:         2,851,232         7,202,358         10,053,590         2,357,055         8,327,358         10,684,413           Development Budget Estimates         GoU         External Fin.         Total         GoU         External Fin.         Total           0076         Support for Institutional Development         5,670,520         0         5,670,520         4,479,427         0         4,479,427           0092         Rural Electrification         641,000         0         641,000         0         0         0         0								
Development Budget EstimatesGoUExternal Fin.TotalGoUExternal Fin.Total0076Support for Institutional Development5,670,52005,670,5204,479,42704,479,4270092Rural Electrification641,0000641,0000000								
0076         Support for Institutional Development         5,670,520         0         5,670,520         4,479,427         0         4,479,427           0092         Rural Electrification         641,000         0         641,000         0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
0092         Rural Electrification         641,000         0         641,000         0	* •					· · · · · · · · · · · · · · · · · · ·		
Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector				,		0	0	

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

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

# Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14	Approved Budget			2014/15 Draft l	Estimates
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	47,862,454	8,053,627	55,916,081	43,568,839	15,615,827	<mark>59,184,666</mark>
211101 General Staff Salaries	5,257,410	0	5,257,410	5,578,405	0	5,578,405
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,628,995	2,096,000	3,724,995	1,780,100	1,700,000	3,480,100
211103 Allowances	4,285,391	190,000	4,475,391	5,318,496	200,000	5,518,496
212101 Social Security Contributions	89,000	0	89,000	5,000	0	5,000
212201 Social Security Contributions	3,000	0	3,000	6,000	0	6,000
213001 Medical expenses (To employees)	150,000	0	150,000	130,000	0	130,000
213002 Incapacity, death benefits and funeral expenses	40,000	0	40,000	42,397	0	42,397
213003 Retrenchment costs	70,000	0	70,000	50,000	0	50,000
221001 Advertising and Public Relations	231,989	0	231,989	156,297	0	156,297
221002 Workshops and Seminars	1,072,712	232,000	1,304,712	1,354,343	600,000	1,954,343
221003 Staff Training	930,851	1,025,082	1,955,933	900,000	1,720,000	2,620,000
221004 Recruitment Expenses	0	0	0	70,000	0	70,000
221005 Hire of Venue (chairs, projector, etc)	27,000	0	27,000	27,000	0	27,000
221006 Commissions and related charges	358,000	0	358,000	499,481	0	499,481
221007 Books, Periodicals & Newspapers	9,958	0	9,958	96,882	0	96,882
221008 Computer supplies and Information Technology (IT)	312,207	90,000	402,207	426,042	40,000	466,042
221009 Welfare and Entertainment	90,154	0	90,154	186,554	0	186,554
221011 Printing, Stationery, Photocopying and Binding	1,030,393	10,000	1,040,393	1,678,379	260,000	1,938,379
221012 Small Office Equipment	83,390	0	83,390	59,918	0	59,918
221016 IFMS Recurrent costs	388,507	0	388,507	392,220	0	392,220
221017 Subscriptions	2,118,052	0	2,118,052	510,729	0	510,729
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	118,055	0	118,055	110,000	30,000	140,000
222002 Postage and Courier	30,000	0	30,000	40,000	0	40,000
222003 Information and communications technology (ICT)	229,500	0	229,500	56,000	0	56,000
223001 Property Expenses	251,902	0	251,902	680,000	0	680,000
223003 Rent – (Produced Assets) to private entities	1,333,902	0	1,333,902	496,000	72,000	568,000
223004 Guard and Security services	230,658	0 0	230,658	220,000	0	220,000
223005 Electricity	225,284	0	225,284	275,000	0 0	275,000
223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal)	155,381 1,000,000	0	155,381 1,000,000	100,000 500,000	0	100,000 500,000
223901 Rent – (Produced Assets) to other govt. units	1,000,000	0	1,000,000	20,000	0	20,000
224001 Medical and Agricultural supplies	10,001,000	982,028	10,983,028	2,230,000	250,478	2,480,478
224007 Medical and Agricultural supplies 224002 General Supply of Goods and Services	10,001,000	430,000	430,000	2,230,000	0	2,480,478
224002 Cleaning and Sanitation	0		430,000	180,000	0	180,000
224006 Agricultural Supplies	0	0	0	3,659,932	4,322,010	7,981,942
225001 Consultancy Services- Short term	710,465	280,000	990,465	1,287,500	1,320,000	2,607,500
225002 Consultancy Services- Long-term	0	1,700,000	1,700,000	150,000	5,101,340	5,251,340
226002 Licenses	2,286,475	0	2,286,475	2,040,412	0	2,040,412
227001 Travel inland	5,370,753	170,000	5,540,753	5,220,195	0	5,220,195
227002 Travel abroad	698,170	0	698,170	880,664	0	880,664
227003 Carriage, Haulage, Freight and transport hire	500,000	0	500,000	550,000	0	550,000
227004 Fuel, Lubricants and Oils	1,682,643	120,000	1,802,643	2,570,774	0	2,570,774
228001 Maintenance - Civil	1,665,433	105,000	1,770,433	822,000	0	822,000
228002 Maintenance - Vehicles	570,824	47,000	617,824	682,064	0	682,064
228003 Maintenance – Machinery, Equipment & Furniture	444,000	0	444,000	500,000	0	500,000
228004 Maintenance – Other	1,291,000	78,000	1,369,000	1,005,057	0	1,005,057
281401 Rental – non produced assets	450,000	0	450,000	0	0	0
282181 Extra-Ordinary Items (Losses/Gains)	200,000	0	200,000	0	0	0
321414 Conditional transfers to Agric Extension	200,000	498,517	498,517	0	0	0
321416 Conditional transfers to Agric. Development. Centre	240,000	0	240,000	0	0	0
Grants, Transfers and Subsides (Outputs Funded)	3,289,068	0	3,289,068	3,757,000	0	3,757,000
263104 Transfers to other govt. units	314,068	0	314,068	330,000	0	330,000
263206 Other Capital grants	150,000	0	150,000	200,000	0	200,000
263340 Other grants	335,068	0	335,068	367,068	0	367,068
264101 Contributions to Autonomous Institutions	1,267,000	0	1,267,000	1,507,000	0	1,507,000
264102 Contributions to Autonomous Institutions (Wage Su	1,222,932	0	1,222,932	1,352,932	0	1,352,932
Investment (Capital Purchases)	19,139,520	13,418,401	32,557,920	18,133,750	3,000,000	21,133,750
231001 Non Residential buildings (Depreciation)	1,480,000	6,010,000	7,490,000	1,100,000	1,000,000	2,100,000
0 \ 1	0	200,000	200,000	0	700,000	700,000

# Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14	Approved Budge	et		2014/15 Draft	Estimates
	GoU	External Fin.	Total	GoU	External Fin.	Total
231004 Transport equipment	0	491,000	491,000	1,900,000	500,000	2,400,000
231005 Machinery and equipment	3,373,000	1,976,918	5,349,918	2,141,500	200,000	2,341,500
231006 Furniture and fittings (Depreciation)	310,000	0	310,000	200,000	0	200,000
231007 Other Fixed Assets (Depreciation)	1,460,000	600,000	2,060,000	307,000	0	307,000
281501 Environment Impact Assessment for Capital Works	0	1,912,483	1,912,483	0	400,000	400,000
281502 Feasibility Studies for Capital Works	0	0	0	300,000	0	300,000
281504 Monitoring, Supervision & Appraisal of capital wor	850,000	2,228,000	3,078,000	1,140,000	200,000	1,340,000
311101 Land	2,000,000	0	2,000,000	6,150,000	0	6,150,000
312104 Other Structures	0	0	0	3,200,000	0	3,200,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	1,595,250	0	1,595,250
312206 Gross Tax	8,200,000	0	8,200,000	0	0	0
312301 Cultivated Assets	800,000	0	800,000	100,000	0	100,000
312302 Intangible Fixed Assets	666,520	0	666,520	0	0	0
Grand Total Vote 010	70,291,042	21,472,028	91,763,069	65,459,590	18,615,827	84,075,417
Total Excluding Taxes and Arrears	62,091,042	21,472,028	83,563,069	63,864,340	18,615,827	82,480,167

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

## Vote Function 0101 Crops

#### **Recurrent Budget Estimates**

### **Programme 02 Directorate of Crop Resources**

Thousand Uganda Shillings	<b>2013/14</b> A	Approved Budget			2014/15 Draft l	Estimates
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Tota
Output:010101 Policies, laws, guidelines, plans and s	trategies					
211101 General Staff Salaries	26,000	0	26,000	16,100	0	16,100
211103 Allowances	0	3,000	3,000	0	4,000	4,000
221002 Workshops and Seminars	0	1,000	1,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and	0	6,000	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	1,000	1,000
228002 Maintenance - Vehicles	0	1,000	1,000	0	1,000	1,000
228004 Maintenance - Other	0	21,000	21,000	0	21,000	21,000
Total Cost of Output 010101:	26,000	48,000	74,000	16,100	48,000	<mark>64,100</mark>
Output:010107 Promotion of Production & Productiv	ity of priority	commodities				
211103 Allowances	0	23,150	23,150	0	23,150	23,150
221011 Printing, Stationery, Photocopying and	0	2,850	2,850	0	2,850	2,850
223001 Property Expenses	0	0	0	0	200,000	200,000
227001 Travel inland	0	46,000	46,000	0	46,000	46,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
282181 Extra-Ordinary Items (Losses/Gains)	0	200,000	200,000	0	0	0
Total Cost of Output 010107:	0	280,000	280,000	0	280,000	280,000
Output:010108 Increased value addition of priority co	ommodities					
211102 Contract Staff Salaries (Incl. Casuals, T	30,000	0	30,000	0	0	0
211103 Allowances	0	75,000	75,000	0	75,000	75,000
227001 Travel inland	0	110,000	110,000	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	33,000	33,000	0	33,000	33,000
228002 Maintenance - Vehicles	0	2,000	2,000	0	2,000	2,000
Total Cost of Output 010108:	30,000	220,000	250,000	0	220,000	220,000
Total Cost of Outputs Provided	56,000	548,000	604,000	16,100	548,000	564,100
Total Programme 02	56,000	548,000	604,000	16,100	548,000	564,100
Total Excluding Arrears	56,000	548,000	604,000	16,100	548,000	<u>564,100</u>

#### Programme 03 Farm Development

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

## Vote Function 0101 Crops

### Programme 03 Farm Development

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

### **Programme 04 Crop Protection Department**

Thousand Uganda Shillings	2013/14 A	Approved Budget		2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:010101 Policies, laws, guidelines, plans and st	rategies						
211101 General Staff Salaries	914,244	0	914,244	954,144	0	954,144	
211103 Allowances	0	50,000	50,000	0	50,000	50,000	
221002 Workshops and Seminars	0	20,000	20,000	0	20,000	20,000	
221008 Computer supplies and Information Tec	0	10,000	10,000	0	10,000	10,000	
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	0	40,000	40,000	
227001 Travel inland	0	40,000	40,000	0	40,000	40,000	
227002 Travel abroad	0	20,000	20,000	0	20,000	20,000	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000	
228001 Maintenance - Civil	0	10,000	10,000	0	0	0	
228002 Maintenance - Vehicles	0	0	0	0	10,000	10,000	
Total Cost of Output 010101:	914,244	200,000	1,114,244	954,144	200,000	1,154,144	
Output:010102 Quality Assurance systems along the v	alue chain						
211103 Allowances	0	35,000	35,000	0	35,000	35,000	
221008 Computer supplies and Information Tec	0	15,000	15,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	41,000	41,000	
224001 Medical and Agricultural supplies	0	100,000	100,000	0	0	0	
224006 Agricultural Supplies	0	0	0	0	100,000	100,000	
227001 Travel inland	0	60,000	60,000	0	60,000	60,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	14,000	14,000	
228002 Maintenance - Vehicles	0	20,000	20,000	0	10,000	10,000	
Total Cost of Output 010102:	0	260,000	260,000	0	260,000	260,000	
Output:010104 Crop pest and disease control measure	?S						
221002 Workshops and Seminars	0	25,000	25,000	0	25,000	25,000	
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	10,000	
223003 Rent - (Produced Assets) to private enti	0	30,000	30,000	0	30,000	30,000	
224001 Medical and Agricultural supplies	0	50,000	50,000	0	0	0	
224006 Agricultural Supplies	0	0	0	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	0	31,000	31,000	0	31,000	31,000	
Total Cost of Output 010104:	0	146,000	146,000	0	146,000	146,000	
Output:010109 Control of pest and diseases in priority	commodities						
211103 Allowances	0	0	0	0	50,000	50,000	
221001 Advertising and Public Relations	0	100,000	100,000	0	50,000	50,000	
221002 Workshops and Seminars	0	0	0	0	50,000	50,000	
221003 Staff Training	0	100,000	100,000	0	50,000	50,000	
224001 Medical and Agricultural supplies	0	350,000	350,000	0	0	0	
224006 Agricultural Supplies	0	0	0	0	100,000	100,000	

## Vote Function 0101 Crops

### **Programme 04 Crop Protection Department**

Thousand Uganda Shillings	2013/14 A	13/14 Approved Budget   2014/15 Draft Estimates					
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
227001 Travel inland	0	50,000	50,000	0	100,000	100,000	
Total Cost of Output 010109:	0	600,000	600,000	0	400,000	400,000	
<b>Total Cost of Outputs Provided</b>	914,244	1,206,000	2,120,244	954,144	1,006,000	1,960,144	
Total Programme 04	914,244	1,206,000	2,120,244	954,144	1,006,000	1,960,144	
Total Excluding Arrears	914,244	1,206,000	2,120,244	954,144	1,006,000	1,960,144	

### **Programme 05 Crop Production Department**

Thousand Uganda Shillings	2013/14 A	Approved Budget			ft Estimates	
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:010101 Policies, laws, guidelines, plans and s	trategies					
211101 General Staff Salaries	223,269	0	223,269	223,269	0	223,269
211103 Allowances	0	21,000	21,000	0	21,000	21,000
221002 Workshops and Seminars	0	36,000	36,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and	0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	2,000	2,000	0	2,000	2,000
Total Cost of Output 010101:	223,269	72,000	295,269	223,269	72,000	295,269
Output:010105 Food and nutrition security						
211103 Allowances	0	25,000	25,000	0	25,000	25,000
221002 Workshops and Seminars	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	13,000	13,000	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	2,000	2,000	0	2,000	2,000
Total Cost of Output 010105:	0	70,000	70,000	0	70,000	70,000
Output:010106 Increased value addition in the sector						
211103 Allowances	0	22,000	22,000	0	22,000	22,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
Total Cost of Output 010106:	0	48,000	48,000	0	48,000	48,000
Output:010107 Promotion of Production & Productiv			110.000	0	100.000	100.000
211103 Allowances	0	110,000	110,000	0	100,000	100,000
221002 Workshops and Seminars	0	20,000	20,000	0	20,000	20,000
221008 Computer supplies and Information Tec	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	10,000	<u> </u>
224001 Medical and Agricultural supplies	0	200,000	200,000 0	0	0	
224006 Agricultural Supplies	0 0	0 50,000		0	140,000	140,000
227001 Travel inland 227002 Travel abroad	0	0	50,000 0	0	50,000 50,000	50,000 50,000
227002 Traver abroad 227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	4,000	4,000	0	4,000	4,000
Total Cost of Output 010107:	0	464,000	464,000	0	464,000	464,000
Output:010108 Increased value addition of priority co		404,000	404,000	v	404,000	404,000
211103 Allowances	0	23,000	23,000	0	20,000	20,000
221009 Welfare and Entertainment	0	3,000	3,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	20,000	20,000
224001 Medical and Agricultural supplies	0	50,000	50,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	50,000	50,000
227001 Travel inland	0	82,000	82,000	0	62,000	62,000
227002 Travel abroad	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	8,000	8,000	0	8,000	8,000
Total Cost of Output 010108:	0	196,000	196,000	0	196,000	196,000
Total Cost of Outputs Provided	223,269	850,000	1,073,269	223,269	850,000	1,073,269

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

## Vote Function 0101 Crops

Thousand Uganda Shillings	2013/14 A	Approved Budget			2014/15 Draft	Estimates
Total Programme 05	223,269	850,000	1,073,269	223,269	850,000	1,073,269
Total Excluding Arrears	223,269	850,000	1,073,269	223,269	850,000	1,073,269
Programme 14 Department of Crop Regu	lation and	Certification				
Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft	Estimates
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:010101 Policies, laws, guidelines, plans and st	rategies					
211103 Allowances	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	6,722	6,722
221011 Printing, Stationery, Photocopying and	0	0	0	0	10,000	10,000
227002 Travel abroad	0	0	0	0	30,000	30,000
Total Cost of Output 010101:	0	0	0	0	116,722	116,722
Output:010102 Quality Assurance systems along the w	alue chain					
211103 Allowances	0	0	0	0	60,000	60,000
221001 Advertising and Public Relations	0	0	0	0	15,797	15,797
221002 Workshops and Seminars	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	40,000	40,000
221008 Computer supplies and Information Tec	0	0	0	0	28,000	28,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	60,000	60,000
224006 Agricultural Supplies	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	30,000
228003 Maintenance - Machinery, Equipment	0	0	0	0	20,000	20,000
Total Cost of Output 010102:	0	0	0	0	513,797	<mark>513,797</mark>
Output:010104 Crop pest and disease control measure	?S					
211103 Allowances	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	50,000	50,000
221006 Commissions and related charges	0	0	0	0	9,481	9,481
221011 Printing, Stationery, Photocopying and	0	0	0	0	20,000	20,000
224006 Agricultural Supplies	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Output 010104:	0	0	0	0	369,481	<mark>369,481</mark>
<b>Total Cost of Outputs Provided</b>	0	0	0	0	1,000,000	1,000,000
Total Programme 14	0	0	0	0	1,000,000	1,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	1,000,000

#### **Development Budget Estimates**

## Project 0104 Support for Tea Cocoa Seedlings

Thousand Uganda Shillings	2013/14	Approved Budget			2014/15 Draft E	Estimates
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010102 Quality Assurance systems along the v	alue chain					
211102 Contract Staff Salaries (Incl. Casuals, T	30,000	0	30,000	30,000	0	30,000
211103 Allowances	50,000	0	50,000	182,660	0	182,660
223003 Rent - (Produced Assets) to private enti	16,000	0	16,000	16,000	0	16,000
225001 Consultancy Services- Short term	50,000	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	10,000	0	10,000
228004 Maintenance - Other	50,000	0	50,000	50,000	0	50,000
Total Cost of Output 010102:	206,000	0	206,000	338,660	0	338,660
Output:010103 Crop production technology promotion	ı					
211103 Allowances	49,000	0	49,000	0	0	0
212101 Social Security Contributions	3,000	0	3,000	0	0	0
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	0	0	0
224001 Medical and Agricultural supplies	750,000	0	750,000	0	0	0

## Vote Function 0101 Crops

### **Project 0104 Support for Tea Cocoa Seedlings**

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

### Project 0970 Crop disease and Pest Control

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

## Vote Function 0101 Crops

### Project 0970 Crop disease and Pest Control

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

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

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

### Project 1012 Integrated Production and Pest Management

Thousand Uganda Shillings	2013/14	Approved Budget		2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:010105 Food and nutrition security</b>						
211103 Allowances	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
227001 Travel inland	20,000	0	20,000	0	0	0
Total Cost of Output 010105:	60,000	0	60,000	0	0	0
Output:010107 Promotion of Production & Productivity	y of priority	commodities				
211103 Allowances	18,200	0	18,200	0	0	0
224001 Medical and Agricultural supplies	43,000	0	43,000	0	0	0
227004 Fuel, Lubricants and Oils	6,800	0	6,800	0	0	0
228002 Maintenance - Vehicles	2,000	0	2,000	0	0	0
Total Cost of Output 010107:	70,000	0	70,000	0	0	0
Output:010108 Increased value addition of priority con	nmodities					
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	20,000	0	0	0
211103 Allowances	38,700	0	38,700	0	0	0
227004 Fuel, Lubricants and Oils	7,000	0	7,000	0	0	0
228002 Maintenance - Vehicles	4,300	0	4,300	0	0	0

## Vote Function 0101 Crops

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

#### Project 1170 Kabale Tea Factory

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

### Project 1194 Labour Saving tech and mech for agricultral production enhancment

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

## Vote Function 0101 Crops

## Project 1194 Labour Saving tech and mech for agricultral production enhancment

Thousand Uganda Shillings	2013/14	2013/14 Approved Budget		2014/15 Draft Estimates			
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
281504 Monitoring, Supervision & Appraisal o	200,000	0	200,000	0	0	0	
312301 Cultivated Assets	800,000	0	800,000	0	0	0	
Total Cost of Output 010179:	1,000,000	0	1,000,000	0	0	0	
Output:010180 Dam Construction (Crops)							
281502 Feasibility Studies for Capital Works	0	0	0	250,000	0	250,000	
281504 Monitoring, Supervision & Appraisal o	0	0	0	50,000	0	50,000	
Total Cost of Output 010180:	0	0	0	300,000	0	300,000	
Output:010182 Construction of irrigation schemes							
281504 Monitoring, Supervision & Appraisal o	0	0	0	200,000	0	200,000	
312104 Other Structures	0	0	0	600,000	0	600,000	
Total Cost of Output 010182:	0	0	0	800,000	0	800,000	
Total Cost of Capital Purchases	5,800,000	0	5,800,000	2,403,375	0	2,403,375	
Total Project 1194	6,927,106	0	6,927,106	4,930,481	0	4,930,481	
Total Excluding Taxes and Arrears	4,927,106	0	4,927,106	4,927,106	0	4,927,106	

### Project 1195 Vegetable Oil Development Project-Phase 2

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

## Vote Function 0101 Crops

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

### Project 1238 Rice Development Project

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

## Vote Function 0101 Crops

## Project 1238 Rice Development Project

Thousand Uganda Shillings	2013/14	Approved Budget			2014/15 Draft 1	Estimates
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Tota
228002 Maintenance - Vehicles	0	26,000	26,000	0	0	
28004 Maintenance – Other	0	64,000	64,000	0	0	
Total Cost of Output 010107:	80,000	600,000	680,000	100,000	130,000	230,00
Dutput:010108 Increased value addition of priority com	modities					
211103 Allowances	50,000	0	50,000	50,000	0	50,00
221003 Staff Training	0	140,000	140,000	20,000	400,000	420,00
21011 Printing, Stationery, Photocopying and	0	0	0	0	200,000	200,00
224006 Agricultural Supplies	0	0	0	0	465,000	465,00
225001 Consultancy Services- Short term	0	100,000	100,000	0	0	
225002 Consultancy Services- Long-term	0	0	0	0	1,200,000	1,200,00
27004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	
Total Cost of Output 010108:	50,000	260,000	310,000	70,000	2,265,000	2,335,00
<b>Total Cost of Outputs Provided</b>	400,000	3,992,028	4,392,028	600,000	4,210,000	4,810,00
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Tota
Dutput:010177 Purchase of Specialised Machinery & E	quipment					
312206 Gross Tax	500,000	0	500,000	0	0	
Total Cost of Output 010177:	500,000	0	500,000	0	0	
Total Cost of Capital Purchases	500,000	0	500,000	0	0	
Fotal Project 1238	900,000	3,992,028	4,892,028	600,000	4,210,000	4,810,00
Fotal Excluding Taxes and Arrears	400,000	3,992,028	4,392,028	600,000	4,210,000	<mark>4,810,00</mark>
Project 1263 Agriculture Cluster Developm	ent Proj	ect				
Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft ]	Estimates
Dutputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Tot
Dutput:010103 Crop production technology promotion						
221007 Books, Periodicals & Newspapers	1	0	1	0	0	
Total Cost of Output 010103:	1	0	- 1	0	0	
Dutput:010107 Promotion of Production & Productivity	of priority	commodities				
211103 Allowances	0	0	0	50,000	200,000	250,00
221002 Workshops and Seminars	0	0	0	40,000	100,000	140,00
225002 Violashops and Schmans 225001 Consultancy Services- Short term	0	0	0	0	100,000	100,00
227004 Fuel, Lubricants and Oils	0	0	0	10,001	0	10,00
Total Cost of Output 010107:	0	0	0	100,001	400,000	500,00
Total Cost of Outputs Provided	1	0	1	100,001	400,000	500,00
Fotal Project 1263	1	0	- 1	100,001	400,000	500,00
Fotal Excluding Taxes and Arrears	1	0	1	100,001	400,000	500,00
Project 1264 Commercialization of Agricul	ture in N	orthern Uganda				
Thousand Uganda Shillings		Approved Budget			2014/15 Draft ]	Estimates
Dutputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Tota
Dutput:010105 Food and nutrition security						
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	20,000	0	0	
211103 Allowances	50,000	0	50,000	120,000	0	120,00
221008 Computer supplies and Information Tec	20,000	0	20,000	20,000	0	20,00
21011 Printing, Stationery, Photocopying and	10,000	0	10,000	10,000	0	10,00
23003 Rent – (Produced Assets) to private enti	25,000	0	25,000	10,000	0	10,00
27001 Travel inland	50,000	0	50,000	100,000	0	100,00
	25,000	0	25,000	50,000	0	50,00
227004 Fuel, Lubricants and Oils	25,000 200,000	0 0	25,000	300,000	0	
Total Cost of Output 010105:					0	300,00
Total Cost of Outputs Provided	200,000	0	200,000 200,000	300,000		300,00
Total Duaisat 1264		0	200.000	300,000	0	300,00
Fotal Project 1264 Fotal Excluding Taxes and Arrears	200,000	0	200,000	300,000	0	300,00

Thousand Uganda Shillings	2013/14 Approved Budget	2014/15 Draft Estimates				
Outputs Provided	GoU External Fin.	Total	GoU External Fin.	Total		

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

## Vote Function 0101 Crops

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

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

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

Thousand Uganda Shillings	2013/14	Approved Budget		2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:010107 Promotion of Production &amp; Productiv</b>	ity of priority	commodities				
211103 Allowances	0	0	0	150,000	0	150,000
221004 Recruitment Expenses	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	50,000	130,000	180,000
227001 Travel inland	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	30,000	0	30,000
Total Cost of Output 010107:	0	0	0	300,000	130,000	430,000
<b>Total Cost of Outputs Provided</b>	0	0	0	300,000	130,000	430,000
Total Project 1316	0	0	0	300,000	130,000	430,000
Total Excluding Taxes and Arrears	0	0	0	300,000	130,000	<u>430,000</u>
Thousand Uganda Shillings	2013/14	Approved Budget			2014/15 Draft	t Estimates
	GoU	External Fin.	Total	Gol	U External Fin.	Total
Total Vote Function 01	26,012,222	13,392,028	39,404,250	24,372,643	14,155,82	38,528,470
Total Excluding Taxes and Arrears	20,812,222	13,392,028	34,204,250	24,036,943	14,155,82	<u>38,192,770</u>

## Vote Function 0102 Animal Resources

**Recurrent Budget Estimates** 

### Programme 06 Directorate of Animal Resources

Thousand Uganda Shillings	2013/14 A	Approved Budget			2014/15 Draf	't Estimates
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:010201 Policies, laws, guidelines, plans and st	rategies					
211101 General Staff Salaries	26,895	0	26,895	26,895	0	26,895
211103 Allowances	0	5,126	5,126	0	5,126	5,126
221009 Welfare and Entertainment	0	4,262	4,262	0	4,262	4,262
221011 Printing, Stationery, Photocopying and	0	4,347	4,347	0	4,347	4,347
221012 Small Office Equipment	0	6,536	6,536	0	6,536	6,536
227004 Fuel, Lubricants and Oils	0	5,694	5,694	0	5,694	5,694
228002 Maintenance - Vehicles	0	6,035	6,035	0	6,035	6,035
Total Cost of Output 010201:	26,895	32,000	58,895	26,895	32,000	<u>58,895</u>
Output:010203 Promotion of Animals and Animal Pro	oducts					
211103 Allowances	0	70,000	70,000	0	70,000	70,000
227001 Travel inland	0	105,000	105,000	0	105,000	105,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	25,000	25,000
Total Cost of Output 010203:	0	200,000	200,000	0	200,000	200,000
Output:010207 Promotion of priority animal products	and producti	vity				
211103 Allowances	0	80,000	80,000	0	80,000	80,000

## Vote Function 0102 Animal Resources

### **Programme 06 Directorate of Animal Resources**

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

### **Programme 07 Animal Production Department**

Thousand Uganda Shillings	2013/14 A	Approved Budget		2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:010201 Policies, laws, guidelines, plans and s	trategies						
211101 General Staff Salaries	351,000	0	351,000	351,000	0	351,000	
211103 Allowances	0	7,000	7,000	0	7,000	7,000	
221002 Workshops and Seminars	0	10,000	10,000	0	10,000	10,000	
227001 Travel inland	0	55,000	55,000	0	55,000	55,000	
227002 Travel abroad	0	10,000	10,000	0	10,000	10,000	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000	
228002 Maintenance - Vehicles	0	8,000	8,000	0	8,000	8,000	
Total Cost of Output 010201:	351,000	100,000	451,000	351,000	100,000	451,000	
Output:010202 Improved access to water for livestock							
211103 Allowances	0	45,000	45,000	0	45,000	45,000	
221008 Computer supplies and Information Tec	0	5,000	5,000	0	5,000	5,000	
221011 Printing, Stationery, Photocopying and	0	38,000	38,000	0	38,000	38,000	
227001 Travel inland	0	58,000	58,000	0	58,000	58,000	
227004 Fuel, Lubricants and Oils	0	64,000	64,000	0	64,000	64,000	
Total Cost of Output 010202:	0	210,000	210,000	0	210,000	210,000	
Output:010203 Promotion of Animals and Animal Pr	oducts						
211103 Allowances	0	10,000	10,000	0	10,000	10,000	
221003 Staff Training	0	100,000	100,000	0	100,000	100,000	
227001 Travel inland	0	50,000	50,000	0	51,000	51,000	
227002 Travel abroad	0	1,648	1,648	0	0	0	
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000	
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,000	10,000	
Total Cost of Output 010203:	0	201,648	201,648	0	201,000	201,000	
Output:010206 Improved market access for livestock	and livestock <sub>I</sub>	products					
211103 Allowances	0	16,000	16,000	0	16,000	16,000	
221011 Printing, Stationery, Photocopying and	0	30,000	30,000	0	30,000	30,000	
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000	
Total Cost of Output 010206:	0	50,000	50,000	0	50,000	<mark>50,000</mark>	
Output:010207 Promotion of priority animal products	and producti	vity					
211103 Allowances	0	30,000	30,000	0	30,000	30,000	
221002 Workshops and Seminars	0	70,000	70,000	0	70,000	70,000	
227001 Travel inland	0	100,000	100,000	0	100,000	100,000	
227002 Travel abroad	0	40,000	40,000	0	40,000	40,000	
228002 Maintenance - Vehicles	0	10,000	10,000	0	10,648	10,648	
Total Cost of Output 010207:	0	250,000	250,000	0	250,648	<mark>250,64</mark> 8	
<b>Total Cost of Outputs Provided</b>	351,000	811,648	1,162,648	351,000	811,648	1,162,648	
Total Programme 07	351,000	811,648	1,162,648	351,000	811,648	1,162,648	
Total Excluding Arrears	351,000	811,648	1,162,648	351,000	811,648	1,162,648	
Programme 08 Livestock Health and Ent	omology						
Thousand Uganda Shillings	2012/14	Approved Budget			2014/15 Draft l	Estimatos	

Thousand Uganda Shillings	2013/14 A	Approved Budget			aft Estimates	
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:010201 Policies, laws, guidelines, plans and st	rategies					
211101 General Staff Salaries	0	0	0	795,006	0	795,006
211102 Contract Staff Salaries (Incl. Casuals, T	420,892	0	420,892	200,000	0	200,000

## Vote Function 0102 Animal Resources

### Programme 08 Livestock Health and Entomology

Thousand Uganda Shillings	2013/14 A	Approved Budget			2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage		Tot	
211103 Allowances	0	16,000	16,000	0	16,000		16,00	
221002 Workshops and Seminars	0	15,000	15,000	0	15,000		15,00	
222003 Information and communications techn	0	6,000	6,000	0	6,000		6,00	
227001 Travel inland	0	35,000	35,000	0	35,000		35,00	
227002 Travel abroad	0	10,000	10,000	0	10,000		10,00	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000		10,0	
228002 Maintenance - Vehicles	0	8,000	8,000	0	8,000		8,00	
Total Cost of Output 010201:	420,892	100,000	520,892	995,006	100,000		1,095,00	
Output:010203 Promotion of Animals and Animal Pro	,	,	,		,			
211103 Allowances	0	10,000	10,000	0	110,000		110,00	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000		10,0	
228004 Maintenance – Other	0	15,000	15,000	0	15,000		15,0	
Total Cost of Output 010203:	0	35,000	35,000	0	135,000		135,0	
Output:010205 Vector and disease control measures		,	,		,			
211102 Contract Staff Salaries (Incl. Casuals, T	40,000	0	40,000	0	0			
211102 Contract Start Startes (incl. Castars, 1 211103 Allowances	0	60,000	60,000	0	80,000		80,0	
221001 Advertising and Public Relations	0	10,000	10,000	0	0		00,0	
221008 Computer supplies and Information Tec	0	6,000	6,000	0	10,000		10,00	
221000 Welfare and Entertainment	0	10,000	10,000	0	0		10,0	
221009 Wenter and Entertainment 221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	10,000		10,0	
224001 Medical and Agricultural supplies	0	100,000	100,000	0	0		10,0	
227001 Travel inland	0	100,000	100,000	0	60,000		60,0	
227001 Travel abroad	0	40,000	40,000	0	10,000		10,0	
227002 Traverational 227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	30,000		30,0	
228002 Maintenance - Vehicles	0	50,000	50,000	0	0		50,0	
228002 Maintenance – Other	0	14,000	14,000	0	0			
Total Cost of Output 010205:	40,000	460,000	500,000	0	200,000		200,0	
Output:010209 Vector and disease control in priority a	· · · ·	,	500,000	U	200,000		200,0	
211103 Allowances	0 uniti commo	13,000	13,000	0	26,000		26,0	
221006 Commissions and related charges	0	0	0	0	80,000		20,0 80,0	
221008 Computer supplies and Information Tec	0	13,000	13,000	0	0		00,0	
224001 Medical and Agricultural supplies	0	160,000	160,000	0	0			
227001 Travel inland	0	0	100,000	0	140,000		140,0	
227001 Travel abroad	0	0	0	0	20,000		20,0	
	0	4,000	4,000	0	14,000		14,0	
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000		14,0	
228002 Maintenance - Vehicles	0	200,000	200,000	0	290,000		290,0	
Total Cost of Output 010209: Total Cost of Outputs Provided	460,892	795,000	1,255,892	995,006	725,000		1,720,0	
Outputs Funded								
•	Wage	Non-Wage	Total	Wage	Non Wage		Tot	
Output:010254 Control of Tryptanomiasis and Sleepin	· ·		0	0	200,000		200.0	
263206 Other Capital grants	0	0	0	0	200,000	0	200,0	
o/w 2 double cabin pick up vehicles for COCTU	0	0	0	0	200,000	0	200,00	
264101 Contributions to Autonomous Institutio	0	530,000	530,000	0	670,000	0	670,0	
o/w COCTU operational funds	<i>0</i> 0	0 270,000	0	0 0	670,000 400,000	0	670,00	
264102 Contributions to Autonomous Institutio	0	0	270,000			0	400,0	
o/w COCTU wages			0	0	400,000	0	400,00	
Total Cost of Output 010254:	0	800,000	800,000	0	1,270,000		1,270,0	
Total Cost of Outputs Funded Total Programme 08	0	800,000	800,000	005.006	1,270,000		1,270,0	
Total Programme 08	<b>460,892</b>	<b>1,595,000</b>	2,055,892	<b>995,006</b>	1,995,000		2,990,0	
Total Excluding Arrears	460,892	1,595,000	2,055,892	995,006	1,995,000		<mark>2,990,0</mark>	
Programme 09 Fisheries Resources Depart	ment							
Thousand Uganda Shillings	2013/14 A	Approved Budget			2014/15 Dra	ft Estim	ates	

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

## Vote Function 0102 Animal Resources

### Programme 09 Fisheries Resources Department

Thousand Uganda Shillings	2013/14 A	Approved Budget		2014/15 Draft Estimates				
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Tota		
211103 Allowances	0	10,913	10,913	0	50,000	50,000		
21001 Advertising and Public Relations	0	1,673	1,673	0	0	(		
21003 Staff Training	0	0	0	0	50,000	50,000		
21006 Commissions and related charges	0	0	0	0	100,000	100,000		
21008 Computer supplies and Information Tec	0	8,058	8,058	0	0	(		
21009 Welfare and Entertainment	0	1,892	1,892	0	0	(		
21011 Printing, Stationery, Photocopying and	0	1,673	1,673	0	40,000	40,000		
21012 Small Office Equipment	0	1,339	1,339	0	0	(		
21017 Subscriptions	0	1,823	1,823	0	0	(		
25001 Consultancy Services- Short term	0	0	0	0	40,000	40,00		
26002 Licenses	0	286,475	286,475	0	40,412	40,412		
27001 Travel inland	0	0	0	0	30,000	30,00		
27002 Travel abroad	0	0	0	0	30,000	30,000		
27004 Fuel, Lubricants and Oils	0	11,115	11,115	0	25,000	25,000		
28002 Maintenance - Vehicles	0	10,039	10,039	0	30,000	30,000		
28004 Maintenance – Other	0	0	0	0	30,000	30,000		
Total Cost of Output 010201:	0	335,000	335,000	0	465,412	465,412		
Output:010204 Promotion of sustainable fisheries								
11101 General Staff Salaries	525,543	0	525,543	625,646	0	625,646		
11103 Allowances	0	840,000	840,000	0	400,000	400,000		
21002 Workshops and Seminars	0	41,412	41,412	0	40,000	40,000		
21003 Staff Training	0	60,000	60,000	0	60,000	60,000		
21008 Computer supplies and Information Tec	0	20,000	20,000	0	20,000	20,000		
21009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000		
21011 Printing, Stationery, Photocopying and	0	50,000	50,000	0	50,000	50,000		
21012 Small Office Equipment	0	8,000	8,000	0	20,000	20,000		
21012 Small Office Equipment 21017 Subscriptions	0	1,000,000	1,000,000	0	0	20,000		
23007 Other Utilities- (fuel, gas, firewood, cha	0	1,000,000	1,000,000	0	100,000	100,000		
24001 Medical and Agricultural supplies	0	1,200,000	1,200,000	0	0	100,000		
24001 Medical and Agricultural supplies 24006 Agricultural Supplies	0	0	1,200,000	0	800,000	800,000		
25001 Consultancy Services- Short term	0	50,000	50,000	0	50,000	50,000		
·	0	2,000,000	2,000,000	0	2,000,000	2,000,000		
26002 Licenses	0		500,000	0	400,000	400,000		
27001 Travel inland	0	500,000		0				
27004 Fuel, Lubricants and Oils		108,000	108,000		108,000	108,000		
28004 Maintenance – Other	0	600,000	600,000	0	142,000	142,00		
Total Cost of Output 010204:	525,543	7,487,412	8,012,955	625,646	4,200,000	4,825,640		
Dutput:010206 Improved market access for livestock	ana uvestock j		0	0	50.000	50.000		
11103 Allowances	0	0	0	0	50,000	50,000		
21002 Workshops and Seminars	0	0	0	0	40,000	40,000		
24006 Agricultural Supplies	0	0	0	0	200,000	200,000		
25001 Consultancy Services- Short term	0	0	0	0	70,000	70,000		
27001 Travel inland	0	0	0	0	40,000	40,000		
Total Cost of Output 010206:	0	0	0	0	400,000	400,000		
output:010207 Promotion of priority animal products	-	-			0			
11102 Contract Staff Salaries (Incl. Casuals, T	100,103	0	100,103	0	0	(		
11103 Allowances	0	600,000	600,000	0	200,000	200,000		
13001 Medical expenses (To employees)	0	0	0	0	30,000	30,000		
21003 Staff Training	0	0	0	0	30,000	30,00		
21004 Recruitment Expenses	0	0	0	0	20,000	20,00		
21009 Welfare and Entertainment	0	0	0	0	20,000	20,00		
23007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	400,000	400,00		
23901 Rent – (Produced Assets) to other govt.	0	0	0	0	20,000	20,00		
27001 Travel inland	0	500,000	500,000	0	80,000	80,00		
28004 Maintenance - Other	0	300,000	300,000	0	200,000	200,000		
Total Cost of Output 010207:	100,103	1,400,000	1,500,103	0	1,000,000	1,000,000		

## Vote Function 0102 Animal Resources

### **Programme 09 Fisheries Resources Department**

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

### **Programme 17 Department of Entomology**

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

Development Budget Estimates

### Project 0090 Livestock Disease Control

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

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

## Vote Function 0102 Animal Resources

### Project 0090 Livestock Disease Control

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

### Project 0091 National Livestock Production Improvement

Thousand Uganda Shillings	2013/14 Approved Budget   2014/15 Draft Estimate					imates
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010206 Improved market access for livestock a	and livestock	products				
224001 Medical and Agricultural supplies	300,000	0	300,000	0	0	0
Total Cost of Output 010206:	300,000	0	300,000	0	0	0
Output:010207 Promotion of priority animal products	and product	ivity				
228001 Maintenance - Civil	1,200,000	0	1,200,000	0	0	0
Total Cost of Output 010207:	1,200,000	0	1,200,000	0	0	0
Total Cost of Outputs Provided	1,500,000	0	1,500,000	0	0	0
Total Project 0091	1,500,000	0	1,500,000	0	0	0
Total Excluding Taxes and Arrears	1,500,000	0	1,500,000	0	0	0

### **Project 0097 Support to Fisheries Development**

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

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

## Vote Function 0102 Animal Resources

### Project 1083 Uganda Meat Exports Development Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates			
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:010203 Promotion of Animals and Animal Pr	oducts						
211102 Contract Staff Salaries (Incl. Casuals, T	40,000	0	40,000	0	0	0	
211103 Allowances	11,400	0	11,400	0	0	0	
221003 Staff Training	50,557	0	50,557	0	0	0	
221011 Printing, Stationery, Photocopying and	7,600	0	7,600	0	0	0	
224001 Medical and Agricultural supplies	80,000	0	80,000	0	0	0	
227001 Travel inland	30,000	0	30,000	0	0	0	
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0	
Total Cost of Output 010203:	239,557	0	239,557	0	0	0	
Output:010206 Improved market access for livestock	and livestock	products					
211103 Allowances	30,000	0	30,000	0	0	0	
221012 Small Office Equipment	15,000	0	15,000	0	0	0	
227001 Travel inland	35,000	0	35,000	0	0	0	
227002 Travel abroad	20,000	0	20,000	0	0	0	
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0	
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	0	
Total Cost of Output 010206:	140,000	0	140,000	0	0	0	
Output:010209 Vector and disease control in priority	animal comn	nodities					
211103 Allowances	30,000	0	30,000	0	0	0	
221011 Printing, Stationery, Photocopying and	55,000	0	55,000	0	0	0	
224001 Medical and Agricultural supplies	227,000	0	227,000	0	0	0	
225001 Consultancy Services- Short term	100,000	0	100,000	0	0	0	
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0	
Total Cost of Output 010209:	422,000	0	422,000	0	0	0	
Total Cost of Outputs Provided	801,557	0	801,557	0	0	0	
Total Project 1083	801,557	0	801,557	0	0	0	
Total Excluding Taxes and Arrears	801,557	0	801,557	0	0	0	
Project 1084 Avian and Human Influenza	Prepared	ness and Respons					
Thousand Uganda Shillings	2013/14	Approved Budget		2014/15 Draft Estimates			

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

## Vote Function 0102 Animal Resources

Project 1084 Avian and Human Influenza	a Prepared	ness and Respons				
Thousand Uganda Shillings	2013/14	Approved Budget			2014/15 Draft E	stimates
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Output 010280:	0	6,200,000	6,200,000	200,000	0	200,000
Output:010282 Dam Construction (livestock)						
312104 Other Structures	0	0	0	1,000,000	0	1,000,000
Total Cost of Output 010282:	0	0	0	1,000,000	0	1,000,000
<b>Total Cost of Capital Purchases</b>	600,000	6,200,000	6,800,000	1,200,000	0	1,200,000
Total Project 1084	800,000	6,700,000	7,500,000	1,470,000	0	1,470,000
Total Excluding Taxes and Arrears	300,000	6,700,000	7,000,000	1,470,000	0	1,470,000
Project 1086 Support to Quality Assuran	ce Fish Ma	arketing				
Thousand Uganda Shillings	2013/14	Approved Budget			2014/15 Draft E	stimates
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010204 Promotion of sustainable fisheries						
211102 Contract Staff Salaries (Incl. Casuals, T	24,000	0	24,000	0	0	0
221002 Workshops and Seminars	4,660	0	4,660	0	0	0
221003 Staff Training	12,000	145,082	157,082	0	0	0
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0
222003 Information and communications techn	11,000	0	11,000	0	0	0
227001 Travel inland	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
Total Cost of Output 010204:	131,660	145,082	276,742	0	0	0
Total Cost of Outputs Provided	131,660	145,082	276,742	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010284 Fisheries Infrastructure Construction	ı					
231005 Machinery and equipment	0	36,918	36,918	0	0	0
231007 Other Fixed Assets (Depreciation)	0	600,000	600,000	0	0	0
281504 Monitoring, Supervision & Appraisal o	150,000	28,000	178,000	0	0	0
Total Cost of Output 010284:	150,000	664,918	<i>814,918</i>	0	0	0
Total Cost of Capital Purchases	150,000	664,918	814,918	0	0	0
Total Project 1086	281,660	810,000	1,091,660	0	0	0
Total Excluding Taxes and Arrears	281,660	810,000	1,091,660	0	0	0
Project 1117 Export Goat Breeding and I	Production	L				
Thousand Uganda Shillings	2013/14	Approved Budget			2014/15 Draft E	stimates
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total

2013/14 Approved Budget			2014/15 Draft Estimates			
GoU	External Fin.	Total	GoU	External Fin.	Total	
and livestock	products					
100,000	0	100,000	0	0	0	
100,000	0	100,000	0	0	0	
120,000	0	120,000	0	0	0	
320,000	0	320,000	0	0	0	
s and product	ivity					
900,000	0	900,000	0	0	0	
900,000	0	900,000	0	0	0	
1,220,000	0	1,220,000	0	0	0	
1,220,000	0	1,220,000	0	0	0	
1,220,000	0	1,220,000	0	0	0	
	GoU and livestock 100,000 120,000 320,000 ts and product 900,000 900,000 1,220,000 1,220,000	GoU         External Fin.           and livestock products           100,000         0           100,000         0           120,000         0           320,000         0           320,000         0           900,000         0           900,000         0           1,220,000         0	GoU         External Fin.         Total           and livestock products         00,000         0         100,000           100,000         0         100,000         100,000           100,000         0         100,000         100,000           100,000         0         320,000         0         320,000           320,000         0         900,000	GoU         External Fin.         Total         GoU           and livestock products         Total         GoU           100,000         0         100,000         0           100,000         0         100,000         0           120,000         0         120,000         0           320,000         0         320,000         0           320,000         0         900,000         0           900,000         0         900,000         0           900,000         0         900,000         0           1,220,000         0         1,220,000         0	Gou         External Fin.         Total         Gou         External Fin.           and livestock products          Gou         External Fin.         Gou         External Fin.           100,000         0         100,000         0         0         0           100,000         0         100,000         0         0         0           100,000         0         100,000         0         0         0           120,000         0         120,000         0         0         0           320,000         0         320,000         0         0         0           320,000         0         320,000         0         0         0           900,000         0         900,000         0         0         0           900,000         0         900,000         0         0         0           900,000         0         900,000         0         0         0         0           1,220,000         0         1,220,000         0         0         0         0	

### Project 1165 Increasing Mukene for Human Consumption

Thousand Uganda Shillings	2013/14 Approved Budget2014/15 Draft Estimates					
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010204 Promotion of sustainable fisheries						
211103 Allowances	20,000	0	20,000	20,000	0	20,000
221002 Workshops and Seminars	40,000	0	40,000	40,000	0	40,000
221003 Staff Training	40,000	0	40,000	40,000	0	40,000
221008 Computer supplies and Information Tec	10,000	0	10,000	10,000	0	10,000
224001 Medical and Agricultural supplies	320,000	0	320,000	0	0	0
224006 Agricultural Supplies	0	0	0	320,000	0	320,000

### Vote Function 0102 Animal Resources

### Project 1165 Increasing Mukene for Human Consumption

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

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

Thousand Uganda Shillings	2013/14 Approved Budget2014/15 Draft Estimates					
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:010204 Promotion of sustainable fisheries						
227001 Travel inland	100,000	0	100,000	130,000	0	130,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	100,000	0	100,000
228003 Maintenance - Machinery, Equipment	120,000	0	120,000	70,000	0	70,000
Total Cost of Output 010204:	270,000	0	270,000	300,000	0	300,000
Total Cost of Outputs Provided	270,000	0	270,000	300,000	0	300,000
Total Project 1166	270,000	0	270,000	300,000	0	300,000
Total Excluding Taxes and Arrears	270,000	0	270,000	300,000	0	300,000

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

Thousand Uganda Shillings	2013/14	Approved Budget		2014/15 Draft Estimates			
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:010205 Vector and disease control measures							
211102 Contract Staff Salaries (Incl. Casuals, T	20,000	0	20,000	0	0	0	
211103 Allowances	40,000	0	40,000	0	0	0	
221003 Staff Training	30,000	0	30,000	0	0	0	
221008 Computer supplies and Information Tec	10,000	0	10,000	0	0	0	
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	0	0	0	
227001 Travel inland	40,000	0	40,000	0	0	0	
227002 Travel abroad	30,000	0	30,000	0	0	0	
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	0	
Total Cost of Output 010205:	200,000	0	200,000	0	0	0	
<b>Total Cost of Outputs Provided</b>	200,000	0	200,000	0	0	0	
Total Project 1239	200,000	0	200,000	0	0	0	
Total Excluding Taxes and Arrears	200,000	0	200,000	0	0	0	
Thousand Uganda Shillings	2013/14	Approved Budget			2014/15 Draft Estim	ates	
	GoU	External Fin.	Total	GoU	U External Fin.	Total	
Total Vote Function 02	23,677,710	7,510,000	31,187,710	20,833,607		20,833,607	
Total Excluding Taxes and Arrears	22,677,710	7,510,000	30,187,710	20,833,607		20,833,607	

# Vote Function 0149 Policy, Planning and Support Services

### **Recurrent Budget Estimates**

Programme 01 Headquarters						
Thousand Uganda Shillings	2013/14 A	Approved Budget	2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:014901 Strategies, policies, plans and	d Guidelines					

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

# Vote Function 0149 Policy, Planning and Support Services

### **Programme 01 Headquarters**

Thousand Uganda Shillings	2013/14 A	Approved Budget			2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total		
211101 General Staff Salaries	2,320,028	0	2,320,028	1,725,851	0	1,725,851		
211102 Contract Staff Salaries (Incl. Casuals, T	12,000	0	12,000	12,000	0	12,000		
211103 Allowances	0	20,381	20,381	0	100,000	100,000		
213001 Medical expenses (To employees)	0	80,000	80,000	0	60,000	60,000		
221003 Staff Training	0	9,340	9,340	0	0	0		
221006 Commissions and related charges	0	88,000	88,000	0	100,000	100,000		
221007 Books, Periodicals & Newspapers	0	8,074	8,074	0	0	0		
221008 Computer supplies and Information Tec	0	15,448	15,448	0	14,000	14,000		
221011 Printing, Stationery, Photocopying and	0	10,885	10,885	0	57,943	57,943		
221017 Subscriptions	0	1,100,000	1,100,000	0	500,000	500,000		
227001 Travel inland	0	15,162	15,162	0	50,000	50,000		
227002 Travel abroad	0	25,194	25,194	0	200,000	200,000		
227003 Carriage, Haulage, Freight and transpor	0	0	0	0	50,000	50,000		
227004 Fuel, Lubricants and Oils	0	24,325	24,325	0	90,000	90,000		
228001 Maintenance - Civil	0	10,000	10,000	0	0	0		
228002 Maintenance - Vehicles	0	10,981	10,981	0	70,000	70,000		
228004 Maintenance – Other	0	0	0	0	304,057	304,057		
Total Cost of Output 014901:	2,332,028	1,417,790	3,749,818	1,737,851	1,596,000	3,333,851		
Output:014902 Administration, HRD and Accounting	-	110 501	110 501	0	110.000	110.000		
211103 Allowances	0	110,591	110,591	0	110,000	110,000		
213001 Medical expenses (To employees)	0	0	0	0	40,000	40,000		
213002 Incapacity, death benefits and funeral e	0	40,000	40,000	0	42,397	42,397		
213003 Retrenchment costs	0	70,000	70,000	0	50,000	50,000		
221001 Advertising and Public Relations	0	30,000	30,000	0	0	0		
221003 Staff Training	0	18,067	18,067	0	0	0		
221004 Recruitment Expenses	0	0	0	0	40,000	40,000		
221007 Books, Periodicals & Newspapers	0	0	0	0	80,000	80,000		
221009 Welfare and Entertainment	0 0	12,000 34,750	12,000	0	46,000 0	46,000		
221011 Printing, Stationery, Photocopying and	0	14,287	34,750	0	0	0		
221012 Small Office Equipment	0	236,287	14,287	0	180,000	180.000		
221016 IFMS Recurrent costs	0	5,500	236,287 5,500	0	0	<u>180,000</u> 0		
221017 Subscriptions 221020 IPPS Recurrent Costs	0	0	5,500	0	25,000	25,000		
	0	54,246	54,246	0	0	0		
222001 Telecommunications 222002 Postage and Courier	0	30,000	30,000	0	0	0		
223001 Property Expenses	0	151,902	151,902	0	0	0		
223003 Rent – (Produced Assets) to private enti	0	22,902	22,902	0	0	0		
223003 Rent – (Floudeed Assets) to private entr 223004 Guard and Security services	0	230,658	230,658	0	0	0		
223004 Guard and Security services 223005 Electricity	0	200,000	200,000	0	0	0		
223006 Water	0	130,000	130,000	0	0	0		
227001 Travel inland	0	229,987	229,987	0	40,000	40,000		
227002 Travel abroad	0	230,664	230,664	0	0	0		
227002 Fuel, Lubricants and Oils	0	32,325	32,325	0	70,000	70,000		
228002 Maintenance - Vehicles	0	25,981	25,981	0	90,000	90,000		
228004 Maintenance – Other	0	200,000	200,000	0	0	0		
Total Cost of Output 014902:	0	2,110,147	2,110,147	0	813,397	813,397		
Output:014904 Monitoring and evaluating the activit			, · · /		,			
221001 Advertising and Public Relations	0	8,816	8,816	0	30,000	30,000		
221003 Staff Training	0	7,988	7,988	0	20,000	20,000		
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	15,000		
221007 Books, Feriodecas & Reinspapers 221008 Computer supplies and Information Tec	0	6,659	6,659	0	11,000	11,000		
221011 Printing, Stationery, Photocopying and	0	29,109	29,109	0	60,000	60,000		
221012 Small Office Equipment	0	14,287	14,287	0	20,000	20,000		
222001 Telecommunications	0	55,809	55,809	0	110,000	110,000		
	0	0	0	0	40,000	40,000		

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

## Vote Function 0149 Policy, Planning and Support Services

### **Programme 01 Headquarters**

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

### **Programme 10 Department of Planning**

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

Output:014904 Monitoring and evaluating the activities of the sector

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

# Vote Function 0149 Policy, Planning and Support Services

### **Programme 10 Department of Planning**

Thousand Uganda Shillings	2013/14 A	Approved Budget			2014/15 Draft l	Estimates
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Tota
211102 Contract Staff Salaries (Incl. Casuals, T	30,000	0	30,000	0	0	
211103 Allowances	0	70,000	70,000	0	0	
221001 Advertising and Public Relations	0	60,000	60,000	0	0	
221002 Workshops and Seminars	0	50,000	50,000	0	0	
221003 Staff Training	0	40,000	40,000	0	0	
221009 Welfare and Entertainment	0	5,000	5,000	0	0	
221011 Printing, Stationery, Photocopying and	0	50,000	50,000	0	0	(
222003 Information and communications techn	0	25,000	25,000	0	0	(
227001 Travel inland	0	0	0	0	100,000	100,000
227002 Travel abroad	0	20,000	20,000	0	0	(
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	(
228002 Maintenance - Vehicles	0	10,000	10,000	0	0	(
Total Cost of Output 014904:	30,000	370,000	400,000	0	100,000	100,00
Output:014906 Institutional Development In Agricult	ural Sector					
211103 Allowances	0	0	0	0	193,000	193,00
221002 Workshops and Seminars	0	0	0	0	35,000	35,00
221008 Computer supplies and Information Tec	0	0	0	0	20,000	20,00
221011 Printing, Stationery, Photocopying and	0	0	0	0	22,000	22,00
225001 Consultancy Services- Short term	0	0	0	0	165,000	165,00
227001 Travel inland	0	0	0	0	295,589	295,58
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,00
228002 Maintenance - Vehicles	0	0	0	0	20,000	20,00
Total Cost of Output 014906:	0	0	0	0	780,589	780,58
Output:014907 Monitoring & Evaluation of commod	ity approach a	ctivities in the sector				
211103 Allowances	0	114,771	114,771	0	0	(
221002 Workshops and Seminars	0	35,940	35,940	0	0	
221008 Computer supplies and Information Tec	0	20,000	20,000	0	0	
221011 Printing, Stationery, Photocopying and	0	21,955	21,955	0	0	
225001 Consultancy Services- Short term	0	215,000	215,000	0	0	
227001 Travel inland	0	371,923	371,923	0	0	
227002 Travel abroad	0	30,000	30,000	0	0	
228002 Maintenance - Vehicles	0	41,000	41,000	0	0	
Total Cost of Output 014907:	0	850,589	850,589	0	0	
<b>Total Cost of Outputs Provided</b>	481,743	1,739,961	2,221,704	581,743	1,739,961	2,321,70
Total Programme 10	481,743	1,739,961	2,221,704	581,743	1,739,961	2,321,70
Total Excluding Arrears	481,743	1,739,961	2,221,704	581,743	1,739,961	2,321,704

#### Programme 13 Internal Audit

Thousand Uganda Shillings	2013/14 A	Approved Budget			2014/15 Dra	ft Estimates
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:014902 Administration, HRD and Accounting						
211101 General Staff Salaries	37,462	0	37,462	37,462	0	37,462
211103 Allowances	0	33,251	33,251	0	33,251	33,251
221003 Staff Training	0	21,000	21,000	0	21,000	21,000
221007 Books, Periodicals & Newspapers	0	1,882	1,882	0	1,882	1,882
221008 Computer supplies and Information Tec	0	17,042	17,042	0	17,042	17,042
221011 Printing, Stationery, Photocopying and	0	10,171	10,171	0	10,171	10,171
221012 Small Office Equipment	0	13,382	13,382	0	13,382	13,382
221016 IFMS Recurrent costs	0	152,220	152,220	0	152,220	152,220
221017 Subscriptions	0	10,729	10,729	0	10,729	10,729
227001 Travel inland	0	86,704	86,704	0	86,704	86,704
227002 Travel abroad	0	20,354	20,354	0	20,354	20,354
227004 Fuel, Lubricants and Oils	0	24,384	24,384	0	24,384	24,384
228002 Maintenance - Vehicles	0	15,881	15,881	0	15,881	15,881
Total Cost of Output 014902:	37,462	407,000	444,462	37,462	407,000	444,461

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

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

### Programme 13 Internal Audit

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

#### **Programme 21 Department of Agribusiness**

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

#### Programme 22 Agricultural Statistical Unit

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

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

## Vote Function 0149 Policy, Planning and Support Services

**Development Budget Estimates** 

## Project 0076 Support for Institutional Development

Thousand Uganda Shillings	2013/14	Approved Budget			2014/15 Draft I	Estimates
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Tota
Output:014901 Strategies, policies, plans and Guideli	nes					
211103 Allowances	49,598	0	49,598	45,377	0	45,377
221006 Commissions and related charges	60,000	0	60,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and	80,000	0	80,000	599,000	0	599,000
228002 Maintenance - Vehicles	30,000	0	30,000	30,000	0	30,000
Total Cost of Output 014901:	219,598	0	219,598	734,377	0	734,377
Output:014902 Administration, HRD and Accounting	?					
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	60,000	0	60,000
221002 Workshops and Seminars	50,000	0	50,000	50,000	0	50,000
221003 Staff Training	113,399	0	113,399	61,000	0	61,000
221011 Printing, Stationery, Photocopying and	50,000	0	50,000	50,000	0	50,000
223003 Rent – (Produced Assets) to private enti	1,200,000	0	1,200,000	0	0	0
227001 Travel inland	50,000	0	50,000	49,000	0	49,000
Total Cost of Output 014902:	1,523,399	0	1,523,399	270,000	0	270,000
Output:014904 Monitoring and evaluating the activit			1,020,033	270,000	•	270,000
211103 Allowances	29,004	0	29,004	0	0	0
212201 Social Security Contributions	3,000	0	3,000	0	0	0
225001 Consultancy Services- Short term	3,000 0	0	3,000	90,000	0	90,000
•	50,000	0		50,000	0	
227001 Travel inland	30,000 0	0	50,000		0	50,000
227002 Travel abroad		-	0	30,000		30,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228001 Maintenance - Civil	58,999	0	58,999	0	0	0
228004 Maintenance – Other	0	0	0	60,000	0	60,000
Total Cost of Output 014904:	171,003	0	171,003	260,000	0	260,000
Output:014907 Monitoring & Evaluation of commod						
211103 Allowances	30,000	0	30,000	30,000	0	30,000
223001 Property Expenses	100,000	0	100,000	240,000	0	240,000
223003 Rent – (Produced Assets) to private enti	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
Total Cost of Output 014907:	200,000	0	200,000	300,000	0	300,000
Total Cost of Outputs Provided	2,114,000	0	2,114,000	1,564,377	0	1,564,377
Capital Purchases	<b>C</b> 11					
	GoU	External Fin.	Total	GoU	External Fin.	Tota
Output:014971 Acquisition of Land by Government	GoU	External Fin.	Total	GoU	External Fin.	Tota
	0	External Fin.	Total 0	GoU 150,000	External Fin.	Tota 150,000
311101 Land Total Cost of Output 014971:	0 Ø	0 0	0	150,000	0	150,000
311101 Land Total Cost of Output 014971: Output:014975 Purchase of Motor Vehicles and Othe	0 Ø	0 0	0	150,000	0	150,000
311101 Land Total Cost of Output 014971: Output:014975 Purchase of Motor Vehicles and Othe 231004 Transport equipment	0 0 r Transport I	0 Ø Equipment	0 0	150,000 150,000	0 0	150,000 150,000
311101 Land Total Cost of Output 014971: Output:014975 Purchase of Motor Vehicles and Othe 231004 Transport equipment	0 <b>0</b> r Transport I 0	0 0 Equipment 0	0 0 0	150,000 150,000 630,000	0 <i>0</i> 0	150,000 150,000 630,000
311101 Land         Total Cost of Output 014971:         Output:014975 Purchase of Motor Vehicles and Othe         231004 Transport equipment         312204 Taxes on Machinery, Furniture & Vehi         Total Cost of Output 014975:	0 0 r Transport I 0 0 0	0 0 Equipment 0 0 0	0 0 0 0	150,000 <b>150,000</b> 630,000 117,000	0 0 0 0	150,000 150,000 630,000 117,000
311101 Land         Total Cost of Output 014971:         Output:014975 Purchase of Motor Vehicles and Othe         231004 Transport equipment         312204 Taxes on Machinery, Furniture & Vehi         Total Cost of Output 014975:         Output:014976 Purchase of Office and ICT Equipment	0 0 r Transport I 0 0 0	0 0 Equipment 0 0 0	0 0 0 0	150,000 <b>150,000</b> 630,000 117,000	0 0 0 0	150,000 150,000 630,000 117,000
311101 Land         Total Cost of Output 014971:         Output:014975 Purchase of Motor Vehicles and Othe         231004 Transport equipment         312204 Taxes on Machinery, Furniture & Vehi         Total Cost of Output 014975:         Output:014976 Purchase of Office and ICT Equipmen         231005 Machinery and equipment	0 0 r Transport I 0 0 nt, including	0 0 Equipment 0 0 0 Software	0 0 0 0 0	150,000 <b>150,000</b> 630,000 117,000 <b>747,000</b>	0 0 0 0 0	150,000 150,000 630,000 117,000 747,000
311101 Land         Total Cost of Output 014971:         Output:014975 Purchase of Motor Vehicles and Othe         231004 Transport equipment         312204 Taxes on Machinery, Furniture & Vehi         Total Cost of Output 014975:         Output:014976 Purchase of Office and ICT Equipmen         231005 Machinery and equipment	0 0 7 Transport I 0 0 0 nt, including 200,000	0 0 Equipment 0 0 0 Software 0	0 0 0 0 0 200,000	150,000 150,000 630,000 117,000 747,000 178,000	0 0 0 0 0	150,000 150,000 630,000 117,000 747,000 178,000
311101 Land Total Cost of Output 014971: Output:014975 Purchase of Motor Vehicles and Othe 231004 Transport equipment 312204 Taxes on Machinery, Furniture & Vehi Total Cost of Output 014975: Output:014976 Purchase of Office and ICT Equipment 312204 Taxes on Machinery, Furniture & Vehi Total Cost of Output 014976:	0 0 7 Transport H 0 0 0 10, including 200,000 0 200,000	0 0 Cquipment 0 0 0 Software 0 0	0 0 0 0 0 200,000 0	150,000 150,000 630,000 117,000 747,000 178,000 40,050	0 0 0 0 0 0	150,000 150,000 630,000 117,000 747,000 178,000 40,050
311101 Land Total Cost of Output 014971: Output:014975 Purchase of Motor Vehicles and Othe 231004 Transport equipment 312204 Taxes on Machinery, Furniture & Vehi Total Cost of Output 014975: Output:014976 Purchase of Office and ICT Equipment 312204 Taxes on Machinery, Furniture & Vehi Total Cost of Output 014976: Output:014977 Purchase of Specialised Machinery &	0 0 7 Transport H 0 0 0 10, including 200,000 0 200,000	0 0 Cquipment 0 0 0 Software 0 0	0 0 0 0 0 200,000 0	150,000 150,000 630,000 117,000 747,000 178,000 40,050	0 0 0 0 0 0	150,000 150,000 630,000 117,000 747,000 178,000 40,050 218,056
311101 Land         Total Cost of Output 014971:         Output:014975 Purchase of Motor Vehicles and Othe         231004 Transport equipment         312204 Taxes on Machinery, Furniture & Vehi         Total Cost of Output 014975:         Output:014976 Purchase of Office and ICT Equipment         231005 Machinery and equipment         312204 Taxes on Machinery, Furniture & Vehi         Total Cost of Output 014976:         Output:014977 Purchase of Specialised Machinery &         231005 Machinery and equipment	0 0 7 Transport I 0 0 0 10, including 200,000 0 200,000 1 Equipment	0 0 2quipment 0 0 0 Software 0 0 0 0	0 0 0 0 200,000 0 200,000	150,000 150,000 630,000 117,000 747,000 178,000 40,050 218,050	0 0 0 0 0 0 0 0 0 0	150,000 150,000 630,000 117,000 747,000 178,000 40,050
311101 Land Total Cost of Output 014971: Output:014975 Purchase of Motor Vehicles and Othe 231004 Transport equipment 312204 Taxes on Machinery, Furniture & Vehi Total Cost of Output 014975: Output:014976 Purchase of Office and ICT Equipmen 231005 Machinery and equipment 312204 Taxes on Machinery, Furniture & Vehi Total Cost of Output 014976: Output:014977 Purchase of Specialised Machinery & 231005 Machinery and equipment	0 0 7 Transport I 0 0 0 1 1 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 200,000 0 1 5 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 200,000 200,000 150,000	150,000 <b>150,000</b> 630,000 117,000 <b>747,000</b> 178,000 40,050 <b>218,050</b> 0	0 0 0 0 0 0 0 0 0 0 0	150,000 150,000 630,000 117,000 747,000 178,000 40,050 218,050 0 0
311101 Land Total Cost of Output 014971: Output:014975 Purchase of Motor Vehicles and Othe 231004 Transport equipment 312204 Taxes on Machinery, Furniture & Vehi Total Cost of Output 014975: Output:014976 Purchase of Office and ICT Equipment 312204 Taxes on Machinery, Furniture & Vehi Total Cost of Output 014976: Output:014977 Purchase of Specialised Machinery & 231005 Machinery and equipment 312206 Gross Tax Total Cost of Output 014977:	0 0 7 Transport I 0 0 0 1 200,000 0 200,000 0 200,000 2,000,000 2,150,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 200,000 0 200,000 150,000 2,000,000	150,000 150,000 630,000 117,000 747,000 178,000 40,050 218,050 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	150,000 150,000 630,000 117,000 747,000 178,000 40,050 218,050 0 0
311101 Land Total Cost of Output 014971: Output:014975 Purchase of Motor Vehicles and Othe 231004 Transport equipment 312204 Taxes on Machinery, Furniture & Vehi Total Cost of Output 014975: Output:014976 Purchase of Office and ICT Equipment 312204 Taxes on Machinery, Furniture & Vehi Total Cost of Output 014976: Output:014977 Purchase of Specialised Machinery & 231005 Machinery and equipment 312206 Gross Tax Total Cost of Output 014977: Output:014978 Purchase of Office and Residential Factor	0 0 7 Transport I 0 0 0 1 200,000 0 200,000 0 200,000 2,000,000 2,150,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 200,000 0 200,000 150,000 2,000,000	150,000 150,000 630,000 117,000 747,000 178,000 40,050 218,050 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	150,000 150,000 630,000 117,000 747,000 178,000 40,050 218,050
311101 Land Total Cost of Output 014971: Output:014975 Purchase of Motor Vehicles and Othe 231004 Transport equipment 312204 Taxes on Machinery, Furniture & Vehi Total Cost of Output 014975: Output:014976 Purchase of Office and ICT Equipment 312204 Taxes on Machinery, Furniture & Vehi Total Cost of Output 014976: Output:014977 Purchase of Specialised Machinery & 231005 Machinery and equipment 312206 Gross Tax Total Cost of Output 014977: Output:014978 Purchase of Office and Residential Full 231006 Furniture and fittings (Depreciation)	0 0 7 Transport I 0 0 0 0 200,000 0 200,000 0 200,000 0 2,000,000 2,000,000 2,150,000 urniture and	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 200,000 0 200,000 0 200,000 150,000 2,150,000	150,000 150,000 630,000 1117,000 747,000 1178,000 40,050 218,050 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	150,000 150,000 630,000 117,000 747,000 178,000 40,050 218,050 0 0 0 0 0
311101 Land Total Cost of Output 014971: Output:014975 Purchase of Motor Vehicles and Other 231004 Transport equipment 312204 Taxes on Machinery, Furniture & Vehi Total Cost of Output 014975: Output:014976 Purchase of Office and ICT Equipment 312204 Taxes on Machinery, Furniture & Vehi Total Cost of Output 014976: Output:014977 Purchase of Specialised Machinery & 231005 Machinery and equipment 312206 Gross Tax Total Cost of Output 014977: Output:014978 Purchase of Office and Residential Fue 231006 Furniture and fittings (Depreciation) Total Cost of Output 014978:	0 0 r Transport I 0 0 0 0 1, including 200,000 0 200,000 2,000,000 2,150,000 2,150,000 0 100,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 200,000 0 200,000 150,000 2,000,000 2,150,000 100,000	150,000 150,000 630,000 117,000 747,000 178,000 40,050 218,050 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	150,000 150,000 630,000 117,000 747,000 178,000 40,050 218,050 0 0 0 0 0 0 0 0
311101 Land Total Cost of Output 014971: Output:014975 Purchase of Motor Vehicles and Othe 231004 Transport equipment 312204 Taxes on Machinery, Furniture & Vehi Total Cost of Output 014975: Output:014976 Purchase of Office and ICT Equipment 312204 Taxes on Machinery, Furniture & Vehi Total Cost of Output 014976: Output:014977 Purchase of Specialised Machinery & 231005 Machinery and equipment 312206 Gross Tax Total Cost of Output 014977: Output:014978 Purchase of Office and Residential Full 231006 Furniture and fittings (Depreciation)	0 0 r Transport I 0 0 0 0 1, including 200,000 0 200,000 2,000,000 2,150,000 2,150,000 0 100,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 200,000 0 200,000 150,000 2,000,000 2,150,000 100,000	150,000 150,000 630,000 117,000 747,000 178,000 40,050 218,050 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	150,000 150,000 630,000 117,000 747,000 178,000 40,050 218,050 0 0 0 0 0 0 0 0

## Vote Function 0149 Policy, Planning and Support Services

**Project 0076 Support for Institutional Development** 

2012/14	A			2014/15 D	4 T-4	
2013/14	Approved Budget		2014/15 Draft Estimates			
GoU	External Fin.	Total	GoU	External Fin.	Total	
0	0	0	900,000	0	900,000	
666,520	0	666,520	0	0	0	
1,106,520	0	1,106,520	1,700,000	0	1,700,000	
3,556,520	0	3,556,520	2,915,050	0	2,915,050	
5,670,520	0	5,670,520	4,479,427	0	4,479,427	
3,670,520	0	3,670,520	3,422,377	0	3,422,377	
	GoU 0 666,520 1,106,520 3,556,520 5,670,520	0         0           666,520         0           1,106,520         0           3,556,520         0           5,670,520         0	GoU         External Fin.         Total           0         0         0           666,520         0         666,520           1,106,520         0         1,106,520           3,556,520         0         3,556,520           5,670,520         0         5,670,520	GoU         External Fin.         Total         GoU           0         0         0         900,000           666,520         0         666,520         0           1,106,520         0         1,106,520         1,700,000           3,556,520         0         3,556,520         2,915,050           5,670,520         0         5,670,520         4,479,427	GoU         External Fin.         Total         GoU         External Fin.           0         0         0         900,000         0           6666,520         0         6666,520         0         0           1,106,520         0         1,106,520         1,700,000         0           3,556,520         0         3,556,520         2,915,050         0           5,670,520         0         5,670,520         4,479,427         0	

#### **Project 0092 Rural Electrification**

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

### Project 0094 Supervision, Monitoring and Evaluation

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

## Vote Function 0149 Policy, Planning and Support Services

Project	0094	Supervision.	Monitoring	and Evaluation
		Super instern		

Thousand Uganda Shillings	2013/14	Approved Budget			2014/15 Draft	Estimates
Fotal Project 0094	669,000	0	669,000	0	0	0
Total Excluding Taxes and Arrears	669,000	0	669,000	0	0	0
Project 1008 Plan for National Agricultu	re Statisti	ics				
Thousand Uganda Shillings	2013/14	Approved Budget			2014/15 Draft	Estimates
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Tota
Output:014901 Strategies, policies, plans and Guideli	nes					
211103 Allowances	50,000	0	50,000	40,000	0	40,000
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221002 Workshops and Seminars	22,000	0	22,000	22,000	0	22,000
221009 Welfare and Entertainment	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	10,000	0	10,00
227001 Travel inland	7,000	0	7,000	7,000	0	7,000
227002 Travel abroad	25,000	0	25,000	25,000	0	25,000
227004 Fuel, Lubricants and Oils	25,000	0	25,000	25,000	0	25,000
228002 Maintenance - Vehicles	10,000	0	10,000	9,500	0	9,500
Total Cost of Output 014901:	159,000	0	159,000	148,500	0	148,500
Output:014902 Administration, HRD and Accounting	r		· · · ·			
211102 Contract Staff Salaries (Incl. Casuals, T	60,000	0	60,000	50,000	0	50,000
221003 Staff Training	26,000	0	26,000	26,000	0	26,000
221008 Computer supplies and Information Tec	30,000	0	30,000	40,000	0	40,000
Total Cost of Output 014902:	116,000	0	116,000	116,000	0	116,000
Dutput:014904 Monitoring and evaluating the activiti		or	,	,		
211103 Allowances	40,000	0	40,000	60,000	0	60,00
221008 Computer supplies and Information Tec	20,000	0	20,000	0	0	
221011 Printing, Stationery, Photocopying and	25,000	0	25,000	25,000	0	25,00
222003 Information and communications techn	40,000	0	40,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
Total Cost of Output 014904:	125,000	0	125,000	125,000	0	125,000
Output:014907 Monitoring & Evaluation of commodi		activities in the sector	,	.,		
221006 Commissions and related charges	0 נוגר מידי געריין ט	0	0	150,000	0	150,000
223003 Rent – (Produced Assets) to private enti	0	0	0	450,000	0	450,000
Total Cost of Output 014907:	0	0	0	600,000	0	600,000
Total Cost of Outputs Provided	400,000	0	400,000	989,500	0	989,500
Capital Purchases	GoU	External Fin.	Total		External Fin.	Tota
Dutput:014975 Purchase of Motor Vehicles and Other						
231004 Transport equipment	0	0	0	260,000	0	260,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	78,750	0	78,75
Total Cost of Output 014975:	0	0	0	338,750	0	338,750
Output:014976 Purchase of Office and ICT Equipmen	nt includino	Software				<b>/</b>
231005 Machinery and equipment	50,000	0	50,000	143,500	0	143,50
Total Cost of Output 014976:	50,000	0	50,000	143,500	0	143,500
Dutput:014978 Purchase of Office and Residential Fu						
231006 Furniture and fittings (Depreciation)	110,000	0	110,000	0	0	
231007 Other Fixed Assets (Depreciation)	0	0	110,000	27,000	0	27,00
Total Cost of Output 014978:	110,000	0	110,000	27,000	0	27,000
Total Cost of Capital Purchases	160,000	0	110,000	509,250	0	509,25
Total Project 1008	560,000	0	560,000	1,498,750	0	1,498,75
Total Excluding Taxes and Arrears	560,000	0	560,000	1,498,750	0	1,498,75
Project 1010 Agriculture Production, Ma			500,000	1,120,000	v	1,720,000
· · · · · · · · · · · · · · · · · · ·					2014/15 Dr-64	Estimator
Thousand Uganda Shillings		Approved Budget		~	2014/15 Draft	
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Tota

Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014901 Strategies, policies, plans and Guidelines						
211103 Allowances	27,000	0	27,000	27,000	0	27,000
221001 Advertising and Public Relations	15,500	0	15,500	15,500	0	15,500

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

## Vote Function 0149 Policy, Planning and Support Services

Project 1010 Agriculture Production, Marketing & Regulation

Thousand Uganda Shillings	2013/14	Approved Budget			2014/15 Draft Es	timates
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221002 Workshops and Seminars	50,000	0	50,000	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and	12,000	0	12,000	12,000	0	12,000
222003 Information and communications techn	87,500	0	87,500	0	0	0
225001 Consultancy Services- Short term	0	0	0	187,500	0	187,500
227001 Travel inland	44,000	0	44,000	44,000	0	44,000
227002 Travel abroad	19,000	0	19,000	19,000	0	19,000
Total Cost of Output 014901:	260,000	0	260,000	360,000	0	360,000
Output:014902 Administration, HRD and Accounting	•					
211102 Contract Staff Salaries (Incl. Casuals, T	50,000	0	50,000	50,000	0	50,000
221008 Computer supplies and Information Tec	30,000	0	30,000	30,000	0	30,000
225001 Consultancy Services- Short term	20,000	0	20,000	20,000	0	20,000
Total Cost of Output 014902:	100,000	0	100,000	100,000	0	100,000
Total Cost of Outputs Provided	360,000	0	360,000	460,000	0	460,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014976 Purchase of Office and ICT Equipment	nt, including	Software				
231005 Machinery and equipment	40,000	0	40,000	40,000	0	40,000
Total Cost of Output 014976:	40,000	0	40,000	40,000	0	40,000
Total Cost of Capital Purchases	40,000	0	40,000	40,000	0	40,000
Total Project 1010	400,000	0	400,000	500,000	0	500,000
Total Excluding Taxes and Arrears	400,000	0	400,000	500,000	0	500,000

#### Project 1085 MAAIF Coordination/U Growth

Thousand Uganda Shillings	2013/14	Approved Budget		2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Tota
Output:014901 Strategies, policies, plans and Guidel	ines					
211103 Allowances	100,000	0	100,000	100,000	0	100,000
221002 Workshops and Seminars	50,000	0	50,000	50,000	0	50,000
221008 Computer supplies and Information Tec	21,000	0	21,000	21,000	0	21,000
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228002 Maintenance - Vehicles	12,000	0	12,000	12,000	0	12,000
Total Cost of Output 014901:	213,000	0	213,000	313,000	0	313,000
Output:014902 Administration, HRD and Accounting	3					
211102 Contract Staff Salaries (Incl. Casuals, T	50,000	0	50,000	50,000	0	50,000
221003 Staff Training	30,000	0	30,000	30,000	600,000	630,000
225001 Consultancy Services- Short term	0	0	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	400,000	400,000
Total Cost of Output 014902:	80,000	0	80,000	180,000	1,000,000	1,180,000
Output:014906 Institutional Development In Agricul	tural Sector					
221006 Commissions and related charges	150,000	0	150,000	0	0	0
281401 Rental – non produced assets	450,000	0	450,000	0	0	0
Total Cost of Output 014906:	600,000	0	600,000	0	0	0
Output:014907 Monitoring & Evaluation of commod	ity approach a	activities in the sector				
212101 Social Security Contributions	5,000	0	5,000	5,000	0	5,000
225001 Consultancy Services- Short term	50,000	0	50,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	150,000	0	150,000
227001 Travel inland	202,000	0	202,000	202,000	0	202,000
227002 Travel abroad	25,000	0	25,000	25,000	0	25,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228002 Maintenance - Vehicles	2,000	0	2,000	2,000	0	2,000
Total Cost of Output 014907:	314,000	0	314,000	414,000	0	414,000
Total Cost of Outputs Provided	1,207,000	0	1,207,000	907,000	1,000,000	1,907,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Tota

Output:014975 Purchase of Motor Vehicles and Other Transport Equipment

Vote 010 Ministry of Agriculture, Animal & Fisheries - Agriculture Sector

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

### Project 1085 MAAIF Coordination/U Growth

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

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

Thousand Uganda Shillings	2013/14 Approved Budget2014/15 Draft Estim				ft Estimates	
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014903 Improving Value addition and market	Access					
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	15,000	0	15,000
211103 Allowances	30,000	50,000	80,000	100,000	0	100,000
221002 Workshops and Seminars	40,000	40,000	80,000	50,000	500,000	550,000
221003 Staff Training	25,000	0	25,000	30,000	220,000	250,000
221008 Computer supplies and Information Tec	15,000	30,000	45,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	20,000	0	20,000
224001 Medical and Agricultural supplies	0	400,000	400,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	2,000,000	2,000,000
225001 Consultancy Services- Short term	0	0	0	30,000	700,000	730,000
227001 Travel inland	40,000	50,000	90,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228004 Maintenance - Other	0	0	0	15,000	0	15,000
Total Cost of Output 014903:	200,000	570,000	770,000	350,000	3,460,000	3,810,000
Total Cost of Outputs Provided	200,000	570,000	770,000	350,000	3,460,000	3,810,000
Total Project 1266	200,000	570,000	770,000	350,000	3,460,000	3,810,000
Total Excluding Taxes and Arrears	200,000	570,000	770,000	350,000	3,460,000	3,810,000

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

Thousand Uganda Shillings	2013/14	Approved Budget			2014/15 Draft Estin	nates
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:014972 Government Buildings and Administr	ative Infrastr	ucture				
231001 Non Residential buildings (Depreciatio	1,200,000	0	1,200,000	500,000	0	500,000
281504 Monitoring, Supervision & Appraisal o	0	0	0	300,000	0	300,000
312104 Other Structures	0	0	0	400,000	0	400,000
Total Cost of Output 014972:	1,200,000	0	1,200,000	1,200,000	0	1,200,000
Total Cost of Capital Purchases	1,200,000	0	1,200,000	1,200,000	0	1,200,000
Total Project 1267	1,200,000	0	1,200,000	1,200,000	0	1,200,000
Total Excluding Taxes and Arrears	1,200,000	0	1,200,000	1,200,000	0	1,200,000
Thousand Uganda Shillings	2013/14	Approved Budget			2014/15 Draft Estin	nates
	GoU	External Fin.	Total	GoU	J External Fin.	Total
Total Vote Function 49	20,601,110	570,000	21,171,110	20,253,340	4,460,00	24,713,340
Total Excluding Taxes and Arrears	18,601,110	570,000	19,171,110	18,993,790	4,460,00	<u>23,453,790</u>

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

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

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