

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates			
Programme 01 Crop Resources								
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Directorate of Crop Resources		16,100	425,800	0	441,900	16,100	425,800	441,900
04 Crop Protection Department		1,554,144	1,313,307	0	2,867,450	1,554,144	1,313,307	2,867,450
05 Crop Production Department		253,269	798,811	0	1,052,080	253,269	1,798,811	2,052,080
14 Department of Crop Regulation and Certification		1,603,264	1,116,646	0	2,719,909	2,691,864	1,916,646	4,608,509
Total Recurrent Budget Estimates for Programme		3,426,777	3,654,563	0	7,081,339	4,515,377	5,454,563	9,969,939
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1195 Vegetable Oil Development Project-Phase 2		14,592,033	18,900,000	0	33,492,033	0	0	0
1238 Rice Development Project		170,000	0	0	170,000	0	0	0
1263 Agriculture Cluster Development Project		411,000	117,190,000	0	117,601,000	411,000	115,300,000	115,711,000
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda		600,000	21,170,000	0	21,770,000	900,000	40,999,083	41,899,083
1364 The Potato Commercialisation Project		225,000	0	0	225,000	0	0	0
1386 Crop pests and diseases control phase 2		3,938,750	0	0	3,938,750	3,638,747	0	3,638,747
1425 Multisectoral Food Safety & Nutrition Project		255,000	30,220,000	0	30,475,000	255,000	23,070,000	23,325,000
1508 National Oil Palm Project		0	0	0	0	10,597,033	57,650,000	68,247,033
Total Development Budget Estimates for Programme		20,191,783	187,480,000	0	207,671,783	15,801,780	237,019,083	252,820,863
		GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01		27,273,122	187,480,000	0	214,753,122	25,771,719	237,019,083	262,790,802
<i>Total Excluding Arrears</i>		27,273,122	187,480,000	0	214,753,122	25,771,719	237,019,083	262,790,802
Programme 02 Directorate of Animal Resources								
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Directorate of Animal Resources		26,895	213,989	0	240,884	26,895	213,989	240,884
07 Animal Production Department		1,851,000	426,000	0	2,277,000	1,851,000	426,000	2,277,000
08 Livestock Health and Entomology		2,065,006	2,401,192	0	4,466,198	2,065,006	2,501,192	4,566,198
17 Department of Entomology		400,000	542,800	0	942,800	400,000	542,800	942,800
Total Recurrent Budget Estimates for Programme		4,342,901	3,583,981	0	7,926,882	4,342,901	3,683,981	8,026,882
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1324 Nothern Uganda Farmers Livelihood Improvement Project		210,000	3,250,000	0	3,460,000	310,000	3,340,000	3,650,000
1326 Farm-Based Bee Reserves Establishment Project		1,235,000	0	0	1,235,000	1,135,000	0	1,135,000
1329 The Goat Export Project in Sembabule District		950,000	0	0	950,000	0	0	0
1330 Livestock Diseases Control Project Phase 2		10,941,595	0	0	10,941,595	18,624,595	0	18,624,595
1358 Meat Export Support Services		21,457,778	0	0	21,457,778	16,407,778	0	16,407,778
1363 Regional Pastoral Livelihood Improvement Project		300,000	15,120,000	0	15,420,000	300,000	53,340,000	53,640,000
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda		219,000	2,120,000	0	2,339,000	719,000	5,340,000	6,059,000
Total Development Budget Estimates for Programme		35,313,373	20,490,000	0	55,803,373	37,496,373	62,020,000	99,516,373

Vote:010 Ministry of Agriculture, Animal & Fisheries

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 02</i>	43,240,255	20,490,000	0	63,730,255	45,523,255	62,020,000	107,543,255
<i>Total Excluding Arrears</i>	43,240,255	20,490,000	0	63,730,255	45,523,255	62,020,000	107,543,255

Programme 03 Directorate of Agricultural Extension and Skills Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
23 Department of Agricultural Extension and Skills Management (DAESM)	195,895	486,080	0	681,975	195,895	886,080	1,081,975
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1,239,268	913,682	0	2,152,950	1,239,268	1,618,682	2,857,950
26 Directorate of Agricultural Extension Services	28,000	295,000	0	323,000	28,000	295,000	323,000
Total Recurrent Budget Estimates for Programme	1,463,163	1,694,762	0	3,157,925	1,463,163	2,799,762	4,262,925

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1266 Support to Agro Processing & Marketing of Agricultural Products Project	260,000	0	0	260,000	0	0	0
1362 Agro-Economic Impact Deepening in the Albertine Basin	625,000	0	0	625,000	4,387,988	0	4,387,988
Total Development Budget Estimates for Programme	885,000	0	0	885,000	4,387,988	0	4,387,988

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 03</i>	4,042,925	0	0	4,042,925	8,650,913	0	8,650,913
<i>Total Excluding Arrears</i>	4,042,925	0	0	4,042,925	8,650,913	0	8,650,913

Programme 04 Fisheries Resources

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Fisheries Resources Department	200,000	738,334	0	938,334	200,000	738,334	938,334
16 Directorate of Fisheries Resources	30,000	255,000	0	285,000	30,000	255,000	285,000
18 Department of Aquaculture Management and Development	170,000	1,617,540	0	1,787,540	170,000	1,617,540	1,787,540
19 Department of Fisheries Control, Regulation and Quality Assurance	225,646	1,441,384	0	1,667,030	225,646	1,467,400	1,693,046
Total Recurrent Budget Estimates for Programme	625,646	4,052,258	0	4,677,904	625,646	4,078,274	4,703,920

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1365 Support to Sustainable Fisheries Development Project	3,677,000	0	0	3,677,000	8,539,088	0	8,539,088
1494 Promoting commercial aquaculture in Uganda Project	275,000	3,207,569	0	3,482,569	2,870,000	2,460,000	5,330,000
Total Development Budget Estimates for Programme	3,952,000	3,207,569	0	7,159,569	11,409,088	2,460,000	13,869,088

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 04</i>	8,629,904	3,207,569	0	11,837,473	16,113,008	2,460,000	18,573,008
<i>Total Excluding Arrears</i>	8,629,904	3,207,569	0	11,837,473	16,113,008	2,460,000	18,573,008

Programme 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Department of Agricultural Infrastructure and Water for Agricultural Production	341,290	542,721	0	884,010	341,290	542,721	884,010
Total Recurrent Budget Estimates for Programme	341,290	542,721	0	884,010	341,290	542,721	884,010

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	818,800	0	0	818,800	1,818,800	0	1,818,800

Vote:010 Ministry of Agriculture, Animal & Fisheries

1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	27,340,268	0	0	27,340,268	58,341,200	0	58,341,200
Total Development Budget Estimates for Programme	28,159,068	0	0	28,159,068	60,160,000	0	60,160,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 05</i>	29,043,078	0	0	29,043,078	61,044,010	0	61,044,010
<i>Total Excluding Arrears</i>	29,043,078	0	0	29,043,078	61,044,010	0	61,044,010
Programme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	915,111	4,809,326	0	5,724,437	915,111	4,506,997	5,422,108
10 Department of Planning	500,000	1,193,694	0	1,693,694	500,000	1,693,694	2,193,694
13 Internal Audit	37,462	423,283	0	460,744	37,462	423,283	460,744
22 Agricultural Statistical Unit	200,000	460,001	0	660,001	200,000	460,001	660,001
25 Human Resource Management Department	92,000	15,858,090	0	15,950,090	92,000	16,507,157	16,599,157
Total Recurrent Budget Estimates for Programme	1,744,573	22,744,393	0	24,488,966	1,744,573	23,591,131	25,335,704
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0076 Support for Institutional Development	2,414,137	0	0	2,414,137	10,734,750	0	10,734,750
1085 MAAIF Coordination/U Growth	1,344,000	0	0	1,344,000	0	0	0
1327 National Farmers Leadership Center (NFLC)	1,300,000	0	0	1,300,000	1,800,000	0	1,800,000
1328 Support to Agricultural Training Institutions	1,784,000	0	0	1,784,000	1,784,000	0	1,784,000
1401 National Food and Agricultural Statistics System (NFASS)	1,392,101	0	0	1,392,101	1,392,101	0	1,392,101
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	1,694,122	0	0	1,694,122	4,394,122	0	4,394,122
1444 Agriculture Value Chain Development	905,000	0	0	905,000	4,245,083	21,910,000	26,155,083
Total Development Budget Estimates for Programme	10,833,360	0	0	10,833,360	24,350,055	21,910,000	46,260,055
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	35,322,326	0	0	35,322,326	49,685,759	21,910,000	71,595,759
<i>Total Excluding Arrears</i>	32,240,275	0	0	32,240,275	49,092,334	21,910,000	71,002,334
Total Vote 010	147,551,610	211,177,569	0	358,729,178	206,788,665	323,409,083	530,197,748
<i>Total Excluding Arrears</i>	144,469,559	211,177,569	0	355,647,127	206,195,239	323,409,083	529,604,322

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	84,654,520	148,126,879	0	232,781,399	111,818,498	176,361,656	288,180,154
211101 General Staff Salaries	11,364,349	0	0	11,364,349	12,452,949	0	12,452,949
211102 Contract Staff Salaries	2,931,900	12,316,144	0	15,248,044	3,457,500	17,236,190	20,693,690
211103 Allowances (Inc. Casuals, Temporary)	8,203,942	5,840,000	0	14,043,942	9,229,061	407,854	9,636,914
212101 Social Security Contributions	200,000	258,254	0	458,254	305,000	1,936,553	2,241,553
212102 Pension for General Civil Service	11,322,816	0	0	11,322,816	12,671,209	0	12,671,209
213001 Medical expenses (To employees)	170,000	0	0	170,000	110,000	0	110,000
213002 Incapacity, death benefits and funeral expenses	80,000	0	0	80,000	60,000	0	60,000
213004 Gratuity Expenses	1,511,538	0	0	1,511,538	1,513,322	354,830	1,868,152
221001 Advertising and Public Relations	111,000	0	0	111,000	644,001	1,542,388	2,186,389
221002 Workshops and Seminars	1,555,075	400,000	0	1,955,075	3,698,715	8,864,730	12,563,445
221003 Staff Training	1,235,067	9,582,047	0	10,817,113	2,320,806	2,750,238	5,071,043
221004 Recruitment Expenses	20,000	0	0	20,000	40,000	20,000	60,000
221005 Hire of Venue (chairs, projector, etc)	112,600	436,916	0	549,516	114,000	0	114,000
221006 Commissions and related charges	1,704,000	0	0	1,704,000	2,404,088	367,000	2,771,088
221007 Books, Periodicals & Newspapers	34,895	0	0	34,895	30,895	52,340	83,235
221008 Computer supplies and Information Technology (IT)	411,500	0	0	411,500	242,734	1,872,166	2,114,900
221009 Welfare and Entertainment	352,611	0	0	352,611	518,411	764,336	1,282,747
221010 Special Meals and Drinks	0	0	0	0	210,800	0	210,800
221011 Printing, Stationery, Photocopying and Binding	1,295,520	0	0	1,295,520	2,012,866	2,943,521	4,956,387
221012 Small Office Equipment	58,000	0	0	58,000	30,000	87,800	117,800
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	8,000	58,000
221017 Subscriptions	612,000	0	0	612,000	612,000	9,518,000	10,130,000
221020 IPPS Recurrent Costs	80,000	0	0	80,000	80,000	0	80,000
222001 Telecommunications	255,000	0	0	255,000	205,000	200,240	405,240
222002 Postage and Courier	60,000	0	0	60,000	60,000	0	60,000
222003 Information and communications technology (ICT)	92,750	0	0	92,750	70,250	0	70,250
223001 Property Expenses	325,800	0	0	325,800	285,800	0	285,800
223002 Rates	156,000	0	0	156,000	156,000	0	156,000
223003 Rent – (Produced Assets) to private entities	10,020	210,000	0	220,020	10,020	960,866	970,886
223004 Guard and Security services	400,000	0	0	400,000	250,000	52,000	302,000
223005 Electricity	400,000	0	0	400,000	400,000	55,000	455,000
223006 Water	160,000	0	0	160,000	160,000	35,000	195,000
224001 Medical Supplies	5,464,028	5,327,569	0	10,791,597	8,987,728	2,939,060	11,926,788
224004 Cleaning and Sanitation	313,000	0	0	313,000	263,000	30,000	293,000
224006 Agricultural Supplies	19,443,322	97,565,000	0	117,008,322	23,155,822	90,931,312	114,087,134

Vote:010 Ministry of Agriculture, Animal & Fisheries

225001 Consultancy Services- Short term	974,644	1,340,003	0	2,314,646	4,418,193	5,886,236	10,304,429
225002 Consultancy Services- Long-term	1,354,682	11,990,947	0	13,345,629	3,760,818	17,715,518	21,476,336
226001 Insurances	0	0	0	0	0	285,300	285,300
226002 Licenses	400,000	0	0	400,000	0	0	0
227001 Travel inland	4,675,998	2,800,000	0	7,475,998	6,917,456	4,727,537	11,644,993
227002 Travel abroad	730,497	0	0	730,497	1,729,115	1,433,865	3,162,980
227003 Carriage, Haulage, Freight and transport hire	295,318	0	0	295,318	295,318	0	295,318
227004 Fuel, Lubricants and Oils	4,316,907	60,000	0	4,376,907	5,719,919	1,332,700	7,052,619
228001 Maintenance - Civil	160,000	0	0	160,000	0	0	0
228002 Maintenance - Vehicles	1,000,196	0	0	1,000,196	1,016,159	1,004,223	2,020,382
228003 Maintenance – Machinery, Equipment & Furniture	249,544	0	0	249,544	1,149,544	0	1,149,544
228004 Maintenance – Other	0	0	0	0	0	46,856	46,856
Grants, Transfers and Subsidies (Outputs Funded)	3,300,889	0	0	3,300,889	4,000,889	0	4,000,889
263204 Transfers to other govt. Units (Capital)	330,000	0	0	330,000	330,000	0	330,000
263206 Other Capital grants (Capital)	200,000	0	0	200,000	200,000	0	200,000
263340 Other grants	427,068	0	0	427,068	1,027,068	0	1,027,068
264101 Contributions to Autonomous Institutions	1,620,889	0	0	1,620,889	1,520,889	0	1,520,889
264102 Contributions to Autonomous Institutions (Wage Subventions)	722,932	0	0	722,932	922,932	0	922,932
Investment (Capital Purchases)	56,514,149	63,050,690	0	119,564,839	90,375,852	147,047,427	237,423,279
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	249,047	249,047
281502 Feasibility Studies for Capital Works	0	6,780,000	0	6,780,000	0	735,000	735,000
281503 Engineering and Design Studies & Plans for capital works	1,100,800	12,098,690	0	13,199,490	5,645,883	17,402,038	23,047,920
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	1,600,000	10,599,500	12,199,500
311101 Land	14,392,033	0	0	14,392,033	10,002,033	0	10,002,033
312101 Non-Residential Buildings	1,692,000	0	0	1,692,000	2,389,000	1,140,000	3,529,000
312102 Residential Buildings	400,000	0	0	400,000	400,000	0	400,000
312103 Roads and Bridges.	0	20,000,000	0	20,000,000	0	30,717,500	30,717,500
312104 Other Structures	22,632,400	18,240,000	0	40,872,400	50,632,400	55,830,083	106,462,483
312201 Transport Equipment	1,483,709	2,000,000	0	3,483,709	4,983,329	26,307,563	31,290,891
312202 Machinery and Equipment	13,881,836	0	0	13,881,836	13,881,836	731,697	14,613,532
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	647,000	747,000
312211 Office Equipment	145,372	0	0	145,372	398,372	280,500	678,872
312213 ICT Equipment	70,000	3,932,000	0	4,002,000	43,000	2,407,500	2,450,500
312214 Laboratory Equipments	216,000	0	0	216,000	0	0	0
312302 Intangible Fixed Assets	300,000	0	0	300,000	300,000	0	300,000
Arrears	3,082,051	0	0	3,082,051	593,425	0	593,425
321605 Domestic arrears (Budgeting)	443,432	0	0	443,432	61,172	0	61,172
321608 General Public Service Pension arrears (Budgeting)	2,444,163	0	0	2,444,163	530,274	0	530,274
321617 Salary Arrears (Budgeting)	194,457	0	0	194,457	1,980	0	1,980

Vote:010 Ministry of Agriculture, Animal & Fisheries

Grand Total Vote 010	147,551,610	211,177,569	0	358,729,178	206,788,665	323,409,083	530,197,748
<i>Total Excluding Arrears</i>	144,469,559	211,177,569	0	355,647,127	206,195,239	323,409,083	529,604,322

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Programme 01 Crop Resources

Recurrent Budget Estimates

SubProgramme 02 Directorate of Crop Resources

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	16,100	0	0	16,100	16,100	0	16,100
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	15,000	0	15,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	7,000
Total Cost of Output 01	16,100	28,000	0	44,100	16,100	28,000	44,100
<i>Output 010107 Promotion of Production & Productivity of priority commodities</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	110,000	0	110,000	0	110,000	110,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	54,000	0	54,000	0	54,000	54,000
223001 Property Expenses	0	85,800	0	85,800	0	85,800	85,800
Total Cost of Output 07	0	254,800	0	254,800	0	254,800	254,800
<i>Output 010108 Increased value addition of priority commodities</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	22,000	0	22,000	0	22,000	22,000
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	35,000	0	35,000	0	35,000	35,000
227002 Travel abroad	0	16,000	0	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 08	0	143,000	0	143,000	0	143,000	143,000
Total Cost Of Outputs Provided	16,100	425,800	0	441,900	16,100	425,800	441,900
Total Cost for SubProgramme 02	16,100	425,800	0	441,900	16,100	425,800	441,900
<i>Total Excluding Arrears</i>	16,100	425,800	0	441,900	16,100	425,800	441,900

SubProgramme 04 Crop Protection Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	1,554,144	0	0	1,554,144	1,554,144	0	1,554,144
211103 Allowances (Inc. Casuals, Temporary)	0	20,592	0	20,592	0	21,592	21,592
221002 Workshops and Seminars	0	6,000	0	6,000	0	16,400	16,400
221008 Computer supplies and Information Technology (IT)	0	11,400	0	11,400	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	10,800	0	10,800	0	0	0
227004 Fuel, Lubricants and Oils	0	10,800	0	10,800	0	21,600	21,600
228002 Maintenance - Vehicles	0	14,400	0	14,400	0	14,400	14,400
Total Cost of Output 01	1,554,144	93,992	0	1,648,136	1,554,144	93,992	1,648,136
Output 010104 Crop pest and disease control measures							
221002 Workshops and Seminars	0	43,206	0	43,206	0	43,206	43,206
221003 Staff Training	0	103,107	0	103,107	0	103,107	103,107
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	0	10,020	0	10,020	0	10,020	10,020
224006 Agricultural Supplies	0	810,200	0	810,200	0	810,200	810,200
227001 Travel inland	0	33,000	0	33,000	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	16,500	0	16,500	0	16,500	16,500
Total Cost of Output 04	0	1,036,033	0	1,036,033	0	1,036,033	1,036,033
Output 010109 Control of pest and diseases in priority commodities							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
221003 Staff Training	0	20,060	0	20,060	0	70,600	70,600
221009 Welfare and Entertainment	0	20,622	0	20,622	0	20,622	20,622
224001 Medical Supplies	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	42,600	0	42,600	0	42,060	42,060
Total Cost of Output 09	0	183,282	0	183,282	0	183,282	183,282
Total Cost Of Outputs Provided	1,554,144	1,313,307	0	2,867,450	1,554,144	1,313,307	2,867,450
Total Cost for SubProgramme 04	1,554,144	1,313,307	0	2,867,450	1,554,144	1,313,307	2,867,450
<i>Total Excluding Arrears</i>	1,554,144	1,313,307	0	2,867,450	1,554,144	1,313,307	2,867,450

SubProgramme 05 Crop Production Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 010101 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	223,269	0	0	223,269	223,269	0	223,269
211102 Contract Staff Salaries	30,000	0	0	30,000	30,000	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	21,000	0	21,000	0	32,000	32,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	227,493	227,493
225002 Consultancy Services- Long-term	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	15,000	15,000
Total Cost of Output 01	253,269	47,000	0	300,269	253,269	274,493	527,762
Output 010102 Quality Assurance systems along the value chain							
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

225001 Consultancy Services- Short term	0	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	50,000
Total Cost of Output 02	0	0	0	0	0	400,000	400,000
Output 010103 Crop production technology promotion							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
223001 Property Expenses	0	0	0	0	0	200,000	200,000
225002 Consultancy Services- Long-term	0	426,000	0	426,000	0	210,000	210,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Output 03	0	426,000	0	426,000	0	700,000	700,000
Output 010105 Food and nutrition security							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
227002 Travel abroad	0	11,493	0	11,493	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Output 05	0	101,493	0	101,493	0	0	0
Output 010107 Promotion of Production & Productivity of priority commodities							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	0	0
221002 Workshops and Seminars	0	4,318	0	4,318	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
225002 Consultancy Services- Long-term	0	33,000	0	33,000	0	85,818	85,818
227001 Travel inland	0	50,000	0	50,000	0	50,000	50,000
227002 Travel abroad	0	17,000	0	17,000	0	28,500	28,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	20,000
Total Cost of Output 07	0	224,318	0	224,318	0	224,318	224,318
Output 010108 Increased value addition of priority commodities							
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
Total Cost of Output 08	0	0	0	0	0	200,000	200,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Total Cost Of Outputs Provided	253,269	798,811	0	1,052,080	253,269	1,798,811	2,052,080
Total Cost for SubProgramme 05	253,269	798,811	0	1,052,080	253,269	1,798,811	2,052,080
<i>Total Excluding Arrears</i>	253,269	798,811	0	1,052,080	253,269	1,798,811	2,052,080

SubProgramme 14 Department of Crop Regulation and Certification

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	1,603,264	0	0	1,603,264	2,691,864	0	2,691,864
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221002 Workshops and Seminars	0	27,312	0	27,312	0	27,312	27,312
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 01	1,603,264	117,312	0	1,720,576	2,691,864	117,312	2,809,176
<i>Output 010102 Quality Assurance systems along the value chain</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	96,334	0	96,334	0	86,334	86,334
221001 Advertising and Public Relations	0	5,000	0	5,000	0	15,000	15,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
225002 Consultancy Services- Long-term	0	85,000	0	85,000	0	85,000	85,000
227001 Travel inland	0	95,000	0	95,000	0	95,000	95,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	80,000	80,000
Total Cost of Output 02	0	421,334	0	421,334	0	421,334	421,334
<i>Output 010103 Crop production technology promotion</i>							
221003 Staff Training	0	0	0	0	0	200,000	200,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	100,000
Total Cost of Output 03	0	0	0	0	0	800,000	800,000
<i>Output 010104 Crop pest and disease control measures</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	110,000	110,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	15,000	0	15,000	0	0	0
221006 Commissions and related charges	0	20,000	0	20,000	0	48,000	48,000
221008 Computer supplies and Information Technology (IT)	0	28,000	0	28,000	0	0	0
224006 Agricultural Supplies	0	250,000	0	250,000	0	250,000	250,000
225002 Consultancy Services- Long-term	0	65,000	0	65,000	0	80,000	80,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 04	0	578,000	0	578,000	0	578,000	578,000
Total Cost Of Outputs Provided	1,603,264	1,116,646	0	2,719,909	2,691,864	1,916,646	4,608,509
Total Cost for SubProgramme 14	1,603,264	1,116,646	0	2,719,909	2,691,864	1,916,646	4,608,509
<i>Total Excluding Arrears</i>	1,603,264	1,116,646	0	2,719,909	2,691,864	1,916,646	4,608,509

Development Budget Estimates

Project 1195 Vegetable Oil Development Project-Phase 2

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 010102 Quality Assurance systems along the value chain</i>							
212101 Social Security Contributions	200,000	0	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	1,000,000	0	1,000,000	0	0	0
Total Cost Of Output 010102	200,000	1,000,000	0	1,200,000	0	0	0
<i>Output 010103 Crop production technology promotion</i>							
211102 Contract Staff Salaries	0	2,960,799	0	2,960,799	0	0	0
212101 Social Security Contributions	0	258,254	0	258,254	0	0	0
225002 Consultancy Services- Long-term	0	2,880,947	0	2,880,947	0	0	0
Total Cost Of Output 010103	0	6,100,000	0	6,100,000	0	0	0
<i>Output 010106 Increased value addition in the sector</i>							
224006 Agricultural Supplies	0	1,200,000	0	1,200,000	0	0	0
Total Cost Of Output 010106	0	1,200,000	0	1,200,000	0	0	0
Total Cost for Outputs Provided	200,000	8,300,000	0	8,500,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 010171 Acquisition of Land by Government</i>							
311101 Land	14,392,033	0	0	14,392,033	0	0	0
Total Cost Of Output 010171	14,392,033	0	0	14,392,033	0	0	0
<i>Output 010172 Government Buildings and Administrative Infrastructure</i>							
312104 Other Structures	0	3,300,000	0	3,300,000	0	0	0
Total Cost Of Output 010172	0	3,300,000	0	3,300,000	0	0	0
<i>Output 010173 Roads, Streets and Highways</i>							
312104 Other Structures	0	3,000,000	0	3,000,000	0	0	0
Total Cost Of Output 010173	0	3,000,000	0	3,000,000	0	0	0
<i>Output 010175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	2,000,000	0	2,000,000	0	0	0
Total Cost Of Output 010175	0	2,000,000	0	2,000,000	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output 010176 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	2,300,000	0	2,300,000	0	0	0
Total Cost Of Output 010176	0	2,300,000	0	2,300,000	0	0	0
Total Cost for Capital Purchases	14,392,033	10,600,000	0	24,992,033	0	0	0
Total Cost for Project: 1195	14,592,033	18,900,000	0	33,492,033	0	0	0
Total Excluding Arrears	14,592,033	18,900,000	0	33,492,033	0	0	0

Project 1238 Rice Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 010107 Promotion of Production & Productivity of priority commodities</i>							
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
Total Cost Of Output 010107	170,000	0	0	170,000	0	0	0
Total Cost for Outputs Provided	170,000	0	0	170,000	0	0	0
Total Cost for Project: 1238	170,000	0	0	170,000	0	0	0
Total Excluding Arrears	170,000	0	0	170,000	0	0	0

Project 1263 Agriculture Cluster Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>							
211102 Contract Staff Salaries	0	6,400,000	0	6,400,000	0	4,000,000	4,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	5,390,000	0	5,390,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	624,750	624,750
221003 Staff Training	0	0	0	0	0	190,000	190,000
221009 Welfare and Entertainment	0	0	0	0	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
222001 Telecommunications	0	0	0	0	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	210,000	0	210,000	0	385,000	385,000
223004 Guard and Security services	0	0	0	0	0	40,000	40,000
223005 Electricity	0	0	0	0	0	40,000	40,000
223006 Water	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	30,000	30,000
225001 Consultancy Services- Short term	0	0	0	0	0	544,000	544,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

225002 Consultancy Services- Long-term	0	0	0	0	0	8,800,000	8,800,000
227001 Travel inland	0	0	0	0	0	700,000	700,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	135,250	135,250
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	100,000
Total Cost Of Output 010101	0	12,000,000	0	12,000,000	0	15,899,000	15,899,000
Output 010102 Quality Assurance systems along the value chain							
221002 Workshops and Seminars	0	400,000	0	400,000	100,000	174,000	274,000
221003 Staff Training	0	1,500,000	0	1,500,000	0	0	0
221017 Subscriptions	0	0	0	0	0	38,000	38,000
223004 Guard and Security services	50,000	0	0	50,000	0	0	0
224006 Agricultural Supplies	0	62,005,000	0	62,005,000	0	130,000	130,000
227001 Travel inland	50,000	0	0	50,000	0	400,000	400,000
Total Cost Of Output 010102	100,000	63,905,000	0	64,005,000	100,000	742,000	842,000
Output 010104 Crop pest and disease control measures							
221002 Workshops and Seminars	0	0	0	0	0	350,000	350,000
225001 Consultancy Services- Short term	0	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	0	700,000	700,000
Total Cost Of Output 010104	0	0	0	0	0	1,450,000	1,450,000
Output 010106 Increased value addition in the sector							
221002 Workshops and Seminars	0	0	0	0	0	700,000	700,000
221003 Staff Training	0	3,782,000	0	3,782,000	0	0	0
221017 Subscriptions	0	0	0	0	0	9,480,000	9,480,000
Total Cost Of Output 010106	0	3,782,000	0	3,782,000	0	10,180,000	10,180,000
Output 010107 Promotion of Production & Productivity of priority commodities							
212101 Social Security Contributions	0	0	0	0	0	1,700,000	1,700,000
221002 Workshops and Seminars	0	0	0	0	0	1,100,000	1,100,000
221003 Staff Training	0	431,000	0	431,000	0	0	0
222001 Telecommunications	50,000	0	0	50,000	0	0	0
224004 Cleaning and Sanitation	50,000	0	0	50,000	0	0	0
224006 Agricultural Supplies	0	10,400,000	0	10,400,000	0	65,517,000	65,517,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	200,000
225002 Consultancy Services- Long-term	0	5,040,000	0	5,040,000	0	2,500,000	2,500,000
227001 Travel inland	50,000	0	0	50,000	0	1,060,000	1,060,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0
Total Cost Of Output 010107	200,000	15,871,000	0	16,071,000	200,000	71,877,000	72,077,000
Output 010108 Increased value addition of priority commodities							
221003 Staff Training	111,000	0	0	111,000	111,000	0	111,000
Total Cost Of Output 010108	111,000	0	0	111,000	111,000	0	111,000
Output 010109 Control of pest and diseases in priority commodities							
221002 Workshops and Seminars	0	0	0	0	0	200,000	200,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221006 Commissions and related charges	0	0	0	0	0	350,000	350,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
224006 Agricultural Supplies	0	0	0	0	0	300,000	300,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
<i>Total Cost Of Output 010109</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
<i>Total Cost for Outputs Provided</i>	<i>411,000</i>	<i>95,558,000</i>	<i>0</i>	<i>95,969,000</i>	<i>411,000</i>	<i>101,148,000</i>	<i>101,559,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 010173 Roads, Streets and Highways</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	560,000	560,000
312103 Roads and Bridges.	0	20,000,000	0	20,000,000	0	11,140,000	11,140,000
<i>Total Cost Of Output 010173</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>11,700,000</i>	<i>11,700,000</i>
<i>Output 010176 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	1,632,000	0	1,632,000	0	1,780,000	1,780,000
<i>Total Cost Of Output 010176</i>	<i>0</i>	<i>1,632,000</i>	<i>0</i>	<i>1,632,000</i>	<i>0</i>	<i>1,780,000</i>	<i>1,780,000</i>
<i>Output 010182 Construction of irrigation schemes</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	72,000	72,000
312202 Machinery and Equipment	0	0	0	0	0	600,000	600,000
<i>Total Cost Of Output 010182</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>672,000</i>	<i>672,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>21,632,000</i>	<i>0</i>	<i>21,632,000</i>	<i>0</i>	<i>14,152,000</i>	<i>14,152,000</i>
<i>Total Cost for Project: 1263</i>	<i>411,000</i>	<i>117,190,000</i>	<i>0</i>	<i>117,601,000</i>	<i>411,000</i>	<i>115,300,000</i>	<i>115,711,000</i>
<i>Total Excluding Arrears</i>	<i>411,000</i>	<i>117,190,000</i>	<i>0</i>	<i>117,601,000</i>	<i>411,000</i>	<i>115,300,000</i>	<i>115,711,000</i>

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>							
211102 Contract Staff Salaries	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	0	120,000	0	120,000
<i>Total Cost Of Output 010101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Output 010107 Promotion of Production & Productivity of priority commodities</i>							
211102 Contract Staff Salaries	274,000	0	0	274,000	400,000	837,860	1,237,860
211103 Allowances (Inc. Casuals, Temporary)	100,000	450,000	0	550,000	0	74,000	74,000
221001 Advertising and Public Relations	0	0	0	0	0	27,000	27,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	1,381,310	0	1,381,310	0	21,000	21,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,340	2,340
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	14,000	14,000
221009 Welfare and Entertainment	8,000	0	0	8,000	0	4,200	4,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	166,866	166,866

Vote:010 Ministry of Agriculture, Animal & Fisheries

223004 Guard and Security services	100,000	0	0	100,000	0	12,000	12,000
223005 Electricity	0	0	0	0	0	15,000	15,000
223006 Water	0	0	0	0	0	15,000	15,000
224006 Agricultural Supplies	0	0	0	0	0	2,540,080	2,540,080
225001 Consultancy Services- Short term	0	0	0	0	0	249,750	249,750
227001 Travel inland	50,000	400,000	0	450,000	0	60,000	60,000
227002 Travel abroad	0	0	0	0	0	68,500	68,500
227004 Fuel, Lubricants and Oils	60,000	60,000	0	120,000	0	14,404	14,404
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	7,000	7,000
Total Cost Of Output 010107	600,000	2,291,310	0	2,891,310	400,000	4,155,000	4,555,000
Total Cost for Outputs Provided	600,000	2,291,310	0	2,891,310	600,000	4,155,000	4,755,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	300,000	0	300,000
Total Cost Of Output 010175	0	0	0	0	300,000	0	300,000
Output 010182 Construction of irrigation schemes							
281502 Feasibility Studies for Capital Works	0	6,780,000	0	6,780,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	12,098,690	0	12,098,690	0	14,800,000	14,800,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	2,045,000	2,045,000
312104 Other Structures	0	0	0	0	0	19,999,083	19,999,083
Total Cost Of Output 010182	0	18,878,690	0	18,878,690	0	36,844,083	36,844,083
Total Cost for Capital Purchases	0	18,878,690	0	18,878,690	300,000	36,844,083	37,144,083
Total Cost for Project: 1316	600,000	21,170,000	0	21,770,000	900,000	40,999,083	41,899,083
Total Excluding Arrears	600,000	21,170,000	0	21,770,000	900,000	40,999,083	41,899,083

Project 1364 The Potato Commercialisation Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010103 Crop production technology promotion							
211103 Allowances (Inc. Casuals, Temporary)	100,080	0	0	100,080	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	13,920	0	0	13,920	0	0	0
224006 Agricultural Supplies	51,000	0	0	51,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0
Total Cost Of Output 010103	225,000	0	0	225,000	0	0	0
Total Cost for Outputs Provided	225,000	0	0	225,000	0	0	0
Total Cost for Project: 1364	225,000	0	0	225,000	0	0	0
Total Excluding Arrears	225,000	0	0	225,000	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project 1386 Crop pests and diseases control phase 2

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	290,000	0	290,000
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	500,000	0	500,000
Total Cost Of Output 010101	200,000	0	0	200,000	790,000	0	790,000
<i>Output 010102 Quality Assurance systems along the value chain</i>							
221002 Workshops and Seminars	50,000	0	0	50,000	150,000	0	150,000
221003 Staff Training	50,000	0	0	50,000	150,000	0	150,000
227001 Travel inland	470,000	0	0	470,000	550,000	0	550,000
227004 Fuel, Lubricants and Oils	170,000	0	0	170,000	200,000	0	200,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	50,000	0	50,000
Total Cost Of Output 010102	800,000	0	0	800,000	1,100,000	0	1,100,000
<i>Output 010103 Crop production technology promotion</i>							
224006 Agricultural Supplies	1,200,000	0	0	1,200,000	0	0	0
Total Cost Of Output 010103	1,200,000	0	0	1,200,000	0	0	0
<i>Output 010104 Crop pest and disease control measures</i>							
211102 Contract Staff Salaries	60,000	0	0	60,000	60,000	0	60,000
221003 Staff Training	38,300	0	0	38,300	38,000	0	38,000
224006 Agricultural Supplies	307,060	0	0	307,060	307,060	0	307,060
227001 Travel inland	62,400	0	0	62,400	62,400	0	62,400
227002 Travel abroad	11,240	0	0	11,240	32,540	0	32,540
227004 Fuel, Lubricants and Oils	21,000	0	0	21,000	0	0	0
Total Cost Of Output 010104	500,000	0	0	500,000	500,000	0	500,000
<i>Output 010109 Control of pest and diseases in priority commodities</i>							
221002 Workshops and Seminars	55,300	0	0	55,300	55,297	0	55,297
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
224001 Medical Supplies	200,000	0	0	200,000	213,700	0	213,700
224006 Agricultural Supplies	13,700	0	0	13,700	0	0	0
227001 Travel inland	170,000	0	0	170,000	170,000	0	170,000
227002 Travel abroad	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	150,000	0	150,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0
Total Cost Of Output 010109	609,000	0	0	609,000	608,997	0	608,997
Total Cost for Outputs Provided	3,309,000	0	0	3,309,000	2,998,997	0	2,998,997

Vote:010 Ministry of Agriculture, Animal & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 010175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	186,750	0	0	186,750	186,750	0	186,750
<i>Total Cost Of Output 010175</i>	186,750	0	0	186,750	186,750	0	186,750
<i>Output 010176 Purchase of Office and ICT Equipment, including Software</i>							
312211 Office Equipment	100,000	0	0	100,000	353,000	0	353,000
<i>Total Cost Of Output 010176</i>	100,000	0	0	100,000	353,000	0	353,000
<i>Output 010177 Purchase of Specialised Machinery & Equipment</i>							
312213 ICT Equipment	27,000	0	0	27,000	0	0	0
312214 Laboratory Equipments	216,000	0	0	216,000	0	0	0
<i>Total Cost Of Output 010177</i>	243,000	0	0	243,000	0	0	0
<i>Output 010178 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	100,000	0	0	100,000	100,000	0	100,000
<i>Total Cost Of Output 010178</i>	100,000	0	0	100,000	100,000	0	100,000
<i>Total Cost for Capital Purchases</i>	629,750	0	0	629,750	639,750	0	639,750
<i>Total Cost for Project: 1386</i>	3,938,750	0	0	3,938,750	3,638,747	0	3,638,747
<i>Total Excluding Arrears</i>	3,938,750	0	0	3,938,750	3,638,747	0	3,638,747

Project 1425 Multisectoral Food Safety & Nutrition Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 010105 Food and nutrition security</i>							
211102 Contract Staff Salaries	40,000	1,555,345	0	1,595,345	40,000	2,527,465	2,567,465
211103 Allowances (Inc. Casuals, Temporary)	110,900	0	0	110,900	110,900	0	110,900
221001 Advertising and Public Relations	0	0	0	0	0	539,231	539,231
221002 Workshops and Seminars	34,099	0	0	34,099	0	1,373,911	1,373,911
221003 Staff Training	0	2,487,736	0	2,487,736	34,099	1,710,000	1,744,099
221004 Recruitment Expenses	0	0	0	0	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	436,916	0	436,916	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	561,800	561,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,590,000	2,590,000
221016 IFMS Recurrent costs	0	0	0	0	0	8,000	8,000
222001 Telecommunications	0	0	0	0	0	170,240	170,240
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	200,000	200,000
224006 Agricultural Supplies	0	22,000,000	0	22,000,000	0	8,950,000	8,950,000
225001 Consultancy Services- Short term	0	1,340,003	0	1,340,003	0	1,515,000	1,515,000
226001 Insurances	0	0	0	0	0	81,800	81,800
227001 Travel inland	0	2,400,000	0	2,400,000	0	1,046,240	1,046,240

Vote:010 Ministry of Agriculture, Animal & Fisheries

227002 Travel abroad	0	0	0	0	0	400,000	400,000
227004 Fuel, Lubricants and Oils	70,001	0	0	70,001	70,001	506,313	576,314
228002 Maintenance - Vehicles	0	0	0	0	0	530,000	530,000
Total Cost Of Output 010105	255,000	30,220,000	0	30,475,000	255,000	22,830,000	23,085,000
Total Cost for Outputs Provided	255,000	30,220,000	0	30,475,000	255,000	22,830,000	23,085,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	0	240,000	240,000
Total Cost Of Output 010175	0	0	0	0	0	240,000	240,000
Total Cost for Capital Purchases	0	0	0	0	0	240,000	240,000
Total Cost for Project: 1425	255,000	30,220,000	0	30,475,000	255,000	23,070,000	23,325,000
Total Excluding Arrears	255,000	30,220,000	0	30,475,000	255,000	23,070,000	23,325,000

Project 1508 National Oil Palm Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010102 Quality Assurance systems along the value chain							
211102 Contract Staff Salaries	0	0	0	0	0	5,368,325	5,368,325
212101 Social Security Contributions	0	0	0	0	305,000	0	305,000
221003 Staff Training	0	0	0	0	0	268,075	268,075
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	209,000	209,000
224006 Agricultural Supplies	0	0	0	0	0	292,600	292,600
225001 Consultancy Services- Short term	0	0	0	0	0	57,000	57,000
227001 Travel inland	0	0	0	0	290,000	0	290,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	142,500	142,500
228002 Maintenance - Vehicles	0	0	0	0	0	142,500	142,500
Total Cost Of Output 010102	0	0	0	0	595,000	6,480,000	7,075,000
Output 010103 Crop production technology promotion							
221001 Advertising and Public Relations	0	0	0	0	0	300,000	300,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
224006 Agricultural Supplies	0	0	0	0	2,000,000	2,400,000	4,400,000
225002 Consultancy Services- Long-term	0	0	0	0	0	420,000	420,000
227001 Travel inland	0	0	0	0	0	300,000	300,000
227002 Travel abroad	0	0	0	0	0	540,000	540,000
Total Cost Of Output 010103	0	0	0	0	2,000,000	4,000,000	6,000,000
Total Cost for Outputs Provided	0	0	0	0	2,595,000	10,480,000	13,075,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010171 Acquisition of Land by Government							
311101 Land	0	0	0	0	8,002,033	0	8,002,033
Total Cost Of Output 010171	0	0	0	0	8,002,033	0	8,002,033

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output 010172 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	0	1,140,000	1,140,000
Total Cost Of Output 010172	0	0	0	0	0	1,140,000	1,140,000

Output 010173 Roads, Streets and Highways

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	2,422,500	2,422,500
312103 Roads and Bridges.	0	0	0	0	0	19,577,500	19,577,500
Total Cost Of Output 010173	0	0	0	0	0	22,000,000	22,000,000

Output 010175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	23,075,000	23,075,000
Total Cost Of Output 010175	0	0	0	0	0	23,075,000	23,075,000

Output 010176 Purchase of Office and ICT Equipment, including Software

312203 Furniture & Fixtures	0	0	0	0	0	247,000	247,000
312211 Office Equipment	0	0	0	0	0	280,500	280,500
312213 ICT Equipment	0	0	0	0	0	427,500	427,500
Total Cost Of Output 010176	0	0	0	0	0	955,000	955,000
Total Cost for Capital Purchases	0	0	0	0	8,002,033	47,170,000	55,172,033

Total Cost for Project: 1508 0 0 0 0 10,597,033 57,650,000 **68,247,033**

Total Excluding Arrears 0 0 0 0 10,597,033 57,650,000 **68,247,033**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	27,273,122	187,480,000	0	214,753,122	25,771,719	237,019,083	262,790,802
Total Excluding Arrears	27,273,122	187,480,000	0	214,753,122	25,771,719	237,019,083	262,790,802

Programme 02 Directorate of Animal Resources

Recurrent Budget Estimates

SubProgramme 06 Directorate of Animal Resources

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 010201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	26,895	0	0	26,895	26,895	0	26,895
221009 Welfare and Entertainment	0	4,989	0	4,989	0	4,989	4,989
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 01	26,895	24,989	0	51,884	26,895	24,989	51,884
Output 010203 Promotion of Animals and Animal Products							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	19,000	0	19,000	0	19,000	19,000
Total Cost of Output 03	0	129,000	0	129,000	0	129,000	129,000
Output 010207 Promotion of priority animal products and productivity							
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

227001 Travel inland	0	30,000	0	30,000	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	50,000	50,000
<i>Total Cost of Output 07</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>
Total Cost Of Outputs Provided	26,895	213,989	0	240,884	26,895	213,989	240,884
Total Cost for SubProgramme 06	26,895	213,989	0	240,884	26,895	213,989	240,884
<i>Total Excluding Arrears</i>	26,895	213,989	0	240,884	26,895	213,989	240,884

SubProgramme 07 Animal Production Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 010201 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	1,851,000	0	0	1,851,000	1,851,000	0	1,851,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	45,000	45,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
<i>Total Cost of Output 01</i>	<i>1,851,000</i>	<i>95,000</i>	<i>0</i>	<i>1,946,000</i>	<i>1,851,000</i>	<i>95,000</i>	<i>1,946,000</i>
<i>Output 010202 Improved access to water for livestock</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	85,000	0	85,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	45,000	45,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	0	0
227001 Travel inland	0	32,000	0	32,000	0	70,000	70,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>145,000</i>	<i>0</i>	<i>145,000</i>	<i>0</i>	<i>145,000</i>	<i>145,000</i>
<i>Output 010203 Promotion of Animals and Animal Products</i>							
221003 Staff Training	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	41,000	0	41,000	0	41,000	41,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>91,000</i>	<i>0</i>	<i>91,000</i>	<i>0</i>	<i>91,000</i>	<i>91,000</i>
<i>Output 010207 Promotion of priority animal products and productivity</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	85,000	85,000
221002 Workshops and Seminars	0	45,000	0	45,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
227002 Travel abroad	0	30,000	0	30,000	0	0	0
<i>Total Cost of Output 07</i>	<i>0</i>	<i>95,000</i>	<i>0</i>	<i>95,000</i>	<i>0</i>	<i>95,000</i>	<i>95,000</i>
Total Cost Of Outputs Provided	1,851,000	426,000	0	2,277,000	1,851,000	426,000	2,277,000
Total Cost for SubProgramme 07	1,851,000	426,000	0	2,277,000	1,851,000	426,000	2,277,000
<i>Total Excluding Arrears</i>	1,851,000	426,000	0	2,277,000	1,851,000	426,000	2,277,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

SubProgramme 08 Livestock Health and Entomology

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 010201 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	1,945,006	0	0	1,945,006	1,945,006	0	1,945,006
211102 Contract Staff Salaries	120,000	0	0	120,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	41,000	0	41,000	0	41,000	41,000
228002 Maintenance - Vehicles	0	19,000	0	19,000	0	19,000	19,000
Total Cost of Output 01	2,065,006	60,000	0	2,125,006	2,065,006	60,000	2,125,006
<i>Output 010203 Promotion of Animals and Animal Products</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	76,000	0	76,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	10,000	10,000
Total Cost of Output 03	0	80,000	0	80,000	0	80,000	80,000
<i>Output 010205 Vector and disease control measures</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	107,000	0	107,000	0	67,000	67,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	10,000
Total Cost of Output 05	0	137,000	0	137,000	0	137,000	137,000
<i>Output 010209 Vector and disease control in priority animal commodities</i>							
221003 Staff Training	0	40,000	0	40,000	0	40,000	40,000
221006 Commissions and related charges	0	60,000	0	60,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	28,000	0	28,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	38,000	38,000
224006 Agricultural Supplies	0	50,000	0	50,000	0	0	0
227001 Travel inland	0	65,000	0	65,000	0	85,000	85,000
227002 Travel abroad	0	20,000	0	20,000	0	50,000	50,000
Total Cost of Output 09	0	273,000	0	273,000	0	273,000	273,000
Total Cost Of Outputs Provided	2,065,006	550,000	0	2,615,006	2,065,006	550,000	2,615,006
Outputs Funded							
<i>Output 010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)</i>							
263206 Other Capital grants (Capital)	0	200,000	0	200,000	0	200,000	200,000
<i>o/w COCTU capital purchases</i>	0	0	0	0	0	200,000	200,000
<i>o/w COCTU capital development</i>	0	200,000	0	200,000	0	0	0
264101 Contributions to Autonomous Institutions	0	1,001,192	0	1,001,192	0	901,192	901,192
<i>o/w COCTU operations</i>	0	0	0	0	0	901,192	901,192
<i>o/w COCTU operational funds</i>	0	1,001,192	0	1,001,192	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	650,000	0	650,000	0	850,000	850,000
<i>o/w COCTU salaries</i>	0	0	0	0	0	850,000	850,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

<i>o/w COCTU wages</i>	0	650,000	0	650,000	0	0	0
Total Cost of Output 54	0	1,851,192	0	1,851,192	0	1,951,192	1,951,192
Total Cost Of Outputs Funded	0	1,851,192	0	1,851,192	0	1,951,192	1,951,192
Total Cost for SubProgramme 08	2,065,006	2,401,192	0	4,466,198	2,065,006	2,501,192	4,566,198
<i>Total Excluding Arrears</i>	2,065,006	2,401,192	0	4,466,198	2,065,006	2,501,192	4,566,198

SubProgramme 17 Department of Entomology

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 010201 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	250,000	0	0	250,000	250,000	0	250,000
211102 Contract Staff Salaries	150,000	0	0	150,000	150,000	0	150,000
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	90,000	90,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Output 01	400,000	150,000	0	550,000	400,000	150,000	550,000
<i>Output 010207 Promotion of priority animal products and productivity</i>							
221002 Workshops and Seminars	0	24,000	0	24,000	0	24,000	24,000
221003 Staff Training	0	45,000	0	45,000	0	45,000	45,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	30,000	30,000
224006 Agricultural Supplies	0	213,800	0	213,800	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	163,000	163,000
227001 Travel inland	0	45,000	0	45,000	0	60,000	60,000
227002 Travel abroad	0	25,000	0	25,000	0	50,800	50,800
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	20,000
Total Cost of Output 07	0	392,800	0	392,800	0	392,800	392,800
Total Cost Of Outputs Provided	400,000	542,800	0	942,800	400,000	542,800	942,800
Total Cost for SubProgramme 17	400,000	542,800	0	942,800	400,000	542,800	942,800
<i>Total Excluding Arrears</i>	400,000	542,800	0	942,800	400,000	542,800	942,800

Development Budget Estimates

Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 010207 Promotion of priority animal products and productivity</i>							
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	10,000
224006 Agricultural Supplies	0	1,960,000	0	1,960,000	0	2,050,000	2,050,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	200,000
225002 Consultancy Services- Long-term	0	1,290,000	0	1,290,000	0	1,290,000	1,290,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

227001 Travel inland	0	0	0	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	30,000
Total Cost Of Output 010207	110,000	3,250,000	0	3,360,000	310,000	3,340,000	3,650,000
Total Cost for Outputs Provided	110,000	3,250,000	0	3,360,000	310,000	3,340,000	3,650,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	100,000	0	0	100,000	0	0	0
Total Cost Of Output 010275	100,000	0	0	100,000	0	0	0
Total Cost for Capital Purchases	100,000	0	0	100,000	0	0	0
Total Cost for Project: 1324	210,000	3,250,000	0	3,460,000	310,000	3,340,000	3,650,000
Total Excluding Arrears	210,000	3,250,000	0	3,460,000	310,000	3,340,000	3,650,000

Project 1326 Farm-Based Bee Reserves Establishment Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010203 Promotion of Animals and Animal Products							
224006 Agricultural Supplies	450,000	0	0	450,000	490,000	0	490,000
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
Total Cost Of Output 010203	550,000	0	0	550,000	550,000	0	550,000
Output 010205 Vector and disease control measures							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	200,000	0	200,000
221009 Welfare and Entertainment	8,000	0	0	8,000	0	0	0
224006 Agricultural Supplies	322,000	0	0	322,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	200,000
227001 Travel inland	70,000	0	0	70,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	0	35,000
Total Cost Of Output 010205	400,000	0	0	400,000	585,000	0	585,000
Output 010209 Vector and disease control in priority animal commodities							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0
221002 Workshops and Seminars	55,000	0	0	55,000	0	0	0
221003 Staff Training	50,000	0	0	50,000	0	0	0
227002 Travel abroad	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Output 010209	285,000	0	0	285,000	0	0	0
Total Cost for Outputs Provided	1,235,000	0	0	1,235,000	1,135,000	0	1,135,000
Total Cost for Project: 1326	1,235,000	0	0	1,235,000	1,135,000	0	1,135,000
Total Excluding Arrears	1,235,000	0	0	1,235,000	1,135,000	0	1,135,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project 1329 The Goat Export Project in Sembabule District

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 010203 Promotion of Animals and Animal Products</i>							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0
221003 Staff Training	100,000	0	0	100,000	0	0	0
224001 Medical Supplies	50,000	0	0	50,000	0	0	0
224006 Agricultural Supplies	700,000	0	0	700,000	0	0	0
Total Cost Of Output 010203	950,000	0	0	950,000	0	0	0
Total Cost for Outputs Provided	950,000	0	0	950,000	0	0	0
Total Cost for Project: 1329	950,000	0	0	950,000	0	0	0
<i>Total Excluding Arrears</i>	950,000	0	0	950,000	0	0	0

Project 1330 Livestock Diseases Control Project Phase 2

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 010203 Promotion of Animals and Animal Products</i>							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	50,000	0	50,000
224006 Agricultural Supplies	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Output 010203	150,000	0	0	150,000	150,000	0	150,000
<i>Output 010205 Vector and disease control measures</i>							
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	100,000
221003 Staff Training	200,000	0	0	200,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	35,000	0	0	35,000	35,000	0	35,000
224001 Medical Supplies	5,000,000	0	0	5,000,000	8,560,000	0	8,560,000
227004 Fuel, Lubricants and Oils	62,500	0	0	62,500	0	0	0
228002 Maintenance - Vehicles	17,500	0	0	17,500	20,000	0	20,000
Total Cost Of Output 010205	5,465,000	0	0	5,465,000	8,965,000	0	8,965,000
<i>Output 010206 Improved market access for livestock and livestock products</i>							
227003 Carriage, Haulage, Freight and transport hire	295,318	0	0	295,318	295,318	0	295,318
Total Cost Of Output 010206	295,318	0	0	295,318	295,318	0	295,318
<i>Output 010209 Vector and disease control in priority animal commodities</i>							
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	190,000	0	190,000
221002 Workshops and Seminars	75,000	0	0	75,000	75,000	0	75,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	60,000	0	60,000
224006 Agricultural Supplies	4,387,356	0	0	4,387,356	8,440,356	0	8,440,356
227001 Travel inland	100,000	0	0	100,000	200,000	0	200,000
227002 Travel abroad	17,000	0	0	17,000	37,000	0	37,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	54,342	0	0	54,342	34,342	0	34,342
Total Cost Of Output 010209	4,853,698	0	0	4,853,698	9,036,698	0	9,036,698
Total Cost for Outputs Provided	10,764,016	0	0	10,764,016	18,447,016	0	18,447,016
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	177,579	0	0	177,579	177,579	0	177,579
Total Cost Of Output 010275	177,579	0	0	177,579	177,579	0	177,579
Total Cost for Capital Purchases	177,579	0	0	177,579	177,579	0	177,579
Total Cost for Project: 1330	10,941,595	0	0	10,941,595	18,624,595	0	18,624,595
Total Excluding Arrears	10,941,595	0	0	10,941,595	18,624,595	0	18,624,595

Project 1358 Meat Export Support Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010201 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	300,000	0	0	300,000	300,000	0	300,000
211103 Allowances (Inc. Casuals, Temporary)	144,000	0	0	144,000	144,000	0	144,000
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	30,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
227001 Travel inland	0	0	0	0	90,000	0	90,000
227002 Travel abroad	0	0	0	0	19,000	0	19,000
227004 Fuel, Lubricants and Oils	230,000	0	0	230,000	230,000	0	230,000
228002 Maintenance - Vehicles	6,600	0	0	6,600	6,600	0	6,600
Total Cost Of Output 010201	740,600	0	0	740,600	849,600	0	849,600
Output 010203 Promotion of Animals and Animal Products							
227001 Travel inland	90,000	0	0	90,000	0	0	0
227002 Travel abroad	35,000	0	0	35,000	0	0	0
228002 Maintenance - Vehicles	34,000	0	0	34,000	0	0	0
Total Cost Of Output 010203	159,000	0	0	159,000	0	0	0
Output 010205 Vector and disease control measures							
224001 Medical Supplies	164,028	0	0	164,028	164,028	0	164,028
224006 Agricultural Supplies	1,200,000	0	0	1,200,000	200,000	0	200,000
Total Cost Of Output 010205	1,364,028	0	0	1,364,028	364,028	0	364,028
Output 010206 Improved market access for livestock and livestock products							
224006 Agricultural Supplies	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Output 010206	0	0	0	0	1,000,000	0	1,000,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output 010207 Promotion of priority animal products and productivity

224006 Agricultural Supplies	7,683,750	0	0	7,683,750	3,683,750	0	3,683,750
<i>Total Cost Of Output 010207</i>	<i>7,683,750</i>	<i>0</i>	<i>0</i>	<i>7,683,750</i>	<i>3,683,750</i>	<i>0</i>	<i>3,683,750</i>
<i>Total Cost for Outputs Provided</i>	<i>9,947,378</i>	<i>0</i>	<i>0</i>	<i>9,947,378</i>	<i>5,897,378</i>	<i>0</i>	<i>5,897,378</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 010279 Acquisition of Other Capital Assets

312202 Machinery and Equipment	500,000	0	0	500,000	500,000	0	500,000
<i>Total Cost Of Output 010279</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>

Output 010280 Livestock Infrastructure Construction

312104 Other Structures	11,010,400	0	0	11,010,400	10,010,400	0	10,010,400
<i>Total Cost Of Output 010280</i>	<i>11,010,400</i>	<i>0</i>	<i>0</i>	<i>11,010,400</i>	<i>10,010,400</i>	<i>0</i>	<i>10,010,400</i>
<i>Total Cost for Capital Purchases</i>	<i>11,510,400</i>	<i>0</i>	<i>0</i>	<i>11,510,400</i>	<i>10,510,400</i>	<i>0</i>	<i>10,510,400</i>

Total Cost for Project: 1358 21,457,778 0 0 **21,457,778** 16,407,778 0 **16,407,778**

Total Excluding Arrears 21,457,778 0 0 **21,457,778** 16,407,778 0 **16,407,778**

Project 1363 Regional Pastoral Livelihood Improvement Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 010201 Policies, laws, guidelines, plans and strategies

211102 Contract Staff Salaries	0	0	0	0	0	2,364,617	2,364,617
212101 Social Security Contributions	0	0	0	0	0	236,553	236,553
213004 Gratuity Expenses	0	0	0	0	0	354,830	354,830
<i>Total Cost Of Output 010201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,956,000</i>	<i>2,956,000</i>

Output 010202 Improved access to water for livestock

221002 Workshops and Seminars	0	0	0	0	0	2,957,414	2,957,414
221003 Staff Training	0	0	0	0	0	413,780	413,780
224006 Agricultural Supplies	0	0	0	0	0	3,208,806	3,208,806
<i>Total Cost Of Output 010202</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,580,000</i>	<i>6,580,000</i>

Output 010203 Promotion of Animals and Animal Products

211102 Contract Staff Salaries	0	1,400,000	0	1,400,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	100,000	175,750	275,750
221002 Workshops and Seminars	0	0	0	0	0	437,377	437,377
224006 Agricultural Supplies	0	0	0	0	0	1,542,826	1,542,826
225002 Consultancy Services- Long-term	0	1,780,000	0	1,780,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	100,000	0	100,000
<i>Total Cost Of Output 010203</i>	<i>200,000</i>	<i>3,180,000</i>	<i>0</i>	<i>3,380,000</i>	<i>200,000</i>	<i>2,155,953</i>	<i>2,355,953</i>

Output 010205 Vector and disease control measures

221001 Advertising and Public Relations	0	0	0	0	0	307,520	307,520
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Vote:010 Ministry of Agriculture, Animal & Fisheries

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	147,480	147,480
<i>Total Cost Of Output 010205</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>455,000</i>	<i>455,000</i>
<i>Output 010206 Improved market access for livestock and livestock products</i>							
221002 Workshops and Seminars	0	0	0	0	0	69,116	69,116
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	80,000
224001 Medical Supplies	0	0	0	0	0	2,939,060	2,939,060
225001 Consultancy Services- Short term	0	0	0	0	0	462,500	462,500
226001 Insurances	0	0	0	0	0	203,500	203,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	404,000	404,000
228002 Maintenance - Vehicles	0	0	0	0	0	209,824	209,824
<i>Total Cost Of Output 010206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,368,000</i>	<i>4,368,000</i>
<i>Output 010207 Promotion of priority animal products and productivity</i>							
225002 Consultancy Services- Long-term	0	0	0	0	0	925,000	925,000
<i>Total Cost Of Output 010207</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>925,000</i>	<i>925,000</i>
<i>Output 010209 Vector and disease control in priority animal commodities</i>							
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,090,000	1,090,000
<i>Total Cost Of Output 010209</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,090,000</i>	<i>1,090,000</i>
<i>Total Cost for Outputs Provided</i>	<i>200,000</i>	<i>3,180,000</i>	<i>0</i>	<i>3,380,000</i>	<i>200,000</i>	<i>18,529,953</i>	<i>18,729,953</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 010275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	0	200,000	200,000
<i>Total Cost Of Output 010275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<i>Output 010279 Acquisition of Other Capital Assets</i>							
312104 Other Structures	0	0	0	0	0	3,100,000	3,100,000
<i>Total Cost Of Output 010279</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,100,000</i>	<i>3,100,000</i>
<i>Output 010280 Livestock Infrastructure Construction</i>							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	249,047	249,047
281502 Feasibility Studies for Capital Works	0	0	0	0	0	735,000	735,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,295,000	1,295,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	1,500,000	1,600,000
312104 Other Structures	0	8,840,000	0	8,840,000	0	0	0
<i>Total Cost Of Output 010280</i>	<i>0</i>	<i>8,840,000</i>	<i>0</i>	<i>8,840,000</i>	<i>100,000</i>	<i>3,779,047</i>	<i>3,879,047</i>
<i>Output 010281 Livestock marketing facility construction</i>							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

312104 Other Structures	0	3,100,000	0	3,100,000	0	27,731,000	27,731,000
Total Cost Of Output 010281	100,000	3,100,000	0	3,200,000	0	27,731,000	27,731,000
Total Cost for Capital Purchases	100,000	11,940,000	0	12,040,000	100,000	34,810,047	34,910,047
Total Cost for Project: 1363	300,000	15,120,000	0	15,420,000	300,000	53,340,000	53,640,000
Total Excluding Arrears	300,000	15,120,000	0	15,420,000	300,000	53,340,000	53,640,000

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 010206 Improved market access for livestock and livestock products							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000
Total Cost Of Output 010206	0	0	0	0	500,000	0	500,000
Output 010207 Promotion of priority animal products and productivity							
211102 Contract Staff Salaries	0	0	0	0	0	507,923	507,923
221001 Advertising and Public Relations	0	0	0	0	0	196,560	196,560
221002 Workshops and Seminars	50,000	0	0	50,000	50,000	681,836	731,836
221003 Staff Training	0	0	0	0	0	20,825	20,825
221006 Commissions and related charges	0	0	0	0	0	17,000	17,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	570,686	570,686
221009 Welfare and Entertainment	0	0	0	0	0	9,365	9,365
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	57,521	72,521
224001 Medical Supplies	0	2,120,000	0	2,120,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	810,038	810,038
225002 Consultancy Services- Long-term	0	0	0	0	0	235,851	235,851
227001 Travel inland	50,000	0	0	50,000	50,000	296,015	346,015
227002 Travel abroad	34,000	0	0	34,000	34,000	189,068	223,068
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	108,154	158,154
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	14,899	34,899
Total Cost Of Output 010207	219,000	2,120,000	0	2,339,000	219,000	3,715,741	3,934,741
Total Cost for Outputs Provided	219,000	2,120,000	0	2,339,000	719,000	3,715,741	4,434,741

Vote:010 Ministry of Agriculture, Animal & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 010275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	0	1,492,563	1,492,563
<i>Total Cost Of Output 010275</i>	0	0	0	0	0	1,492,563	1,492,563
<i>Output 010279 Acquisition of Other Capital Assets</i>							
312202 Machinery and Equipment	0	0	0	0	0	131,697	131,697
<i>Total Cost Of Output 010279</i>	0	0	0	0	0	131,697	131,697
<i>Total Cost for Capital Purchases</i>	0	0	0	0	0	1,624,259	1,624,259
<i>Total Cost for Project: 1493</i>	219,000	2,120,000	0	2,339,000	719,000	5,340,000	6,059,000
<i>Total Excluding Arrears</i>	219,000	2,120,000	0	2,339,000	719,000	5,340,000	6,059,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	43,240,255	20,490,000	0	63,730,255	45,523,255	62,020,000	107,543,255
<i>Total Excluding Arrears</i>	43,240,255	20,490,000	0	63,730,255	45,523,255	62,020,000	107,543,255
Programme 03 Directorate of Agricultural Extension and Skills Management							
<i>Recurrent Budget Estimates</i>							
SubProgramme 23 Department of Agricultural Extension and Skills Management (DAESM)							
<i>Thousand Uganda Shillings</i>							
	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 010301 Strategies, Policies, Plans and guidelines</i>							
211101 General Staff Salaries	195,895	0	0	195,895	195,895	0	195,895
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
<i>Total Cost of Output 01</i>	195,895	100,000	0	295,895	195,895	100,000	295,895
<i>Output 010302 Administration, HRD, and Accounting</i>							
227001 Travel inland	0	61,080	0	61,080	0	61,080	61,080
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
<i>Total Cost of Output 02</i>	0	91,080	0	91,080	0	91,080	91,080
<i>Output 010303 Agricultural extension co-ordination strengthened</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	90,000	90,000
221001 Advertising and Public Relations	0	25,000	0	25,000	0	25,000	25,000
221002 Workshops and Seminars	0	0	0	0	0	200,000	200,000
221003 Staff Training	0	0	0	0	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	50,000
<i>Total Cost of Output 03</i>	0	155,000	0	155,000	0	555,000	555,000
<i>Output 010304 Provision of Agricultural production extension services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227002 Travel abroad	0	15,000	0	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>	<i>140,000</i>
Total Cost Of Outputs Provided	195,895	486,080	0	681,975	195,895	886,080	1,081,975
Total Cost for SubProgramme 23	195,895	486,080	0	681,975	195,895	886,080	1,081,975
<i>Total Excluding Arrears</i>	<i>195,895</i>	<i>486,080</i>	<i>0</i>	<i>681,975</i>	<i>195,895</i>	<i>886,080</i>	<i>1,081,975</i>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 010301 Strategies, Policies, Plans and guidelines</i>							
211101 General Staff Salaries	1,239,268	0	0	1,239,268	1,239,268	0	1,239,268
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	50,000	50,000
<i>Total Cost of Output 01</i>	<i>1,239,268</i>	<i>115,000</i>	<i>0</i>	<i>1,354,268</i>	<i>1,239,268</i>	<i>115,000</i>	<i>1,354,268</i>
<i>Output 010303 Agricultural extension co-ordination strengthened</i>							
221002 Workshops and Seminars	0	0	0	0	0	253,000	253,000
221003 Staff Training	0	23,000	0	23,000	0	200,000	200,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	35,000	0	35,000	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	80,000	80,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	45,682	45,682
<i>Total Cost of Output 03</i>	<i>0</i>	<i>133,000</i>	<i>0</i>	<i>133,000</i>	<i>0</i>	<i>598,682</i>	<i>598,682</i>
<i>Output 010305 Provision of Value Addition extension services</i>							
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	300,000	300,000
225002 Consultancy Services- Long-term	0	435,682	0	435,682	0	400,000	400,000
227001 Travel inland	0	0	0	0	0	5,000	5,000
227002 Travel abroad	0	0	0	0	0	110,000	110,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	50,000
Total Cost of Output 05	0	665,682	0	665,682	0	905,000	905,000
Total Cost Of Outputs Provided	1,239,268	913,682	0	2,152,950	1,239,268	1,618,682	2,857,950
Total Cost for SubProgramme 24	1,239,268	913,682	0	2,152,950	1,239,268	1,618,682	2,857,950
<i>Total Excluding Arrears</i>	1,239,268	913,682	0	2,152,950	1,239,268	1,618,682	2,857,950

SubProgramme 26 Directorate of Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 010301 Strategies, Policies, Plans and guidelines</i>							
211101 General Staff Salaries	28,000	0	0	28,000	28,000	0	28,000
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	35,000	0	35,000	0	35,000	35,000
Total Cost of Output 01	28,000	135,000	0	163,000	28,000	135,000	163,000
<i>Output 010303 Agricultural extension co-ordination strengthened</i>							
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	15,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	60,000	60,000
227001 Travel inland	0	17,000	0	17,000	0	17,000	17,000
227002 Travel abroad	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	28,000	28,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	0	160,000	0	160,000	0	160,000	160,000
Total Cost Of Outputs Provided	28,000	295,000	0	323,000	28,000	295,000	323,000
Total Cost for SubProgramme 26	28,000	295,000	0	323,000	28,000	295,000	323,000
<i>Total Excluding Arrears</i>	28,000	295,000	0	323,000	28,000	295,000	323,000

Development Budget Estimates

Project 1266 Support to Agro Processing & Marketing of Agricultural Products Project

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 010305 Provision of Value Addition extension services</i>							
211102 Contract Staff Salaries	60,000	0	0	60,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0
Total Cost Of Output 010305	260,000	0	0	260,000	0	0	0
Total Cost for Outputs Provided	260,000	0	0	260,000	0	0	0
Total Cost for Project: 1266	260,000	0	0	260,000	0	0	0
<i>Total Excluding Arrears</i>	260,000	0	0	260,000	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 010301 Strategies, Policies, Plans and guidelines</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	25,976	0	25,976
225001 Consultancy Services- Short term	0	0	0	0	237,012	0	237,012
Total Cost Of Output 010301	0	0	0	0	262,988	0	262,988
<i>Output 010303 Agricultural extension co-ordination strengthened</i>							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	100,000	0	100,000
221003 Staff Training	20,000	0	0	20,000	0	0	0
221009 Welfare and Entertainment	1,000	0	0	1,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0
227001 Travel inland	60,000	0	0	60,000	50,000	0	50,000
227002 Travel abroad	5,000	0	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	39,000	0	0	39,000	50,000	0	50,000
Total Cost Of Output 010303	205,000	0	0	205,000	205,000	0	205,000
<i>Output 010305 Provision of Value Addition extension services</i>							
211102 Contract Staff Salaries	50,400	0	0	50,400	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0
221003 Staff Training	19,600	0	0	19,600	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	220,000	0	220,000
227001 Travel inland	50,000	0	0	50,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 010305	220,000	0	0	220,000	420,000	0	420,000
Total Cost for Outputs Provided	425,000	0	0	425,000	887,988	0	887,988
Capital Purchases							
<i>Output 010375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	200,000	0	0	200,000	3,500,000	0	3,500,000
Total Cost Of Output 010375	200,000	0	0	200,000	3,500,000	0	3,500,000
Total Cost for Capital Purchases	200,000	0	0	200,000	3,500,000	0	3,500,000
Total Cost for Project: 1362	625,000	0	0	625,000	4,387,988	0	4,387,988
Total Excluding Arrears	625,000	0	0	625,000	4,387,988	0	4,387,988
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	4,042,925	0	0	4,042,925	8,650,913	0	8,650,913
Total Excluding Arrears	4,042,925	0	0	4,042,925	8,650,913	0	8,650,913

Programme 04 Fisheries Resources

Recurrent Budget Estimates

Subprogramme 09 Fisheries Resources Department

Vote:010 Ministry of Agriculture, Animal & Fisheries

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 010401 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	200,000	0	0	200,000	200,000	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	6,000	0	6,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	5,600	0	5,600	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
221012 Small Office Equipment	0	16,000	0	16,000	0	0	0
222003 Information and communications technology (ICT)	0	2,500	0	2,500	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	28,800	0	28,800	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	10,100	0	10,100	0	100,000	100,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	0	0
Total Cost of Output 01	200,000	172,000	0	372,000	200,000	172,000	372,000
<i>Output 010404 Promotion of sustainable fisheries</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	118,334	118,334
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	70,000	70,000
221003 Staff Training	0	10,000	0	10,000	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	33,000	0	33,000	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	23,266	23,266
221012 Small Office Equipment	0	12,000	0	12,000	0	0	0
224006 Agricultural Supplies	0	160,000	0	160,000	0	0	0
225001 Consultancy Services- Short term	0	18,000	0	18,000	0	0	0
227001 Travel inland	0	92,600	0	92,600	0	128,000	128,000
227002 Travel abroad	0	13,000	0	13,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	0	0
228001 Maintenance - Civil	0	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	20,000	20,000
Total Cost of Output 04	0	549,600	0	549,600	0	549,600	549,600
<i>Output 010406 Improved market access for livestock and livestock products</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	16,734	16,734

Vote:010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	0	6,734	0	6,734	0	0	0
Total Cost of Output 06	0	16,734	0	16,734	0	16,734	16,734
Total Cost Of Outputs Provided	200,000	738,334	0	938,334	200,000	738,334	938,334
Total Cost for SubProgramme 09	200,000	738,334	0	938,334	200,000	738,334	938,334
<i>Total Excluding Arrears</i>	200,000	738,334	0	938,334	200,000	738,334	938,334

SubProgramme 16 Directorate of Fisheries Resources

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 010401 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	30,000	0	0	30,000	30,000	0	30,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	9,000	9,000
227001 Travel inland	0	25,000	0	25,000	0	25,000	25,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Output 01	30,000	100,000	0	130,000	30,000	100,000	130,000
<i>Output 010404 Promotion of sustainable fisheries</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	55,000	0	55,000	0	55,000	55,000
Total Cost of Output 04	0	155,000	0	155,000	0	155,000	155,000
Total Cost Of Outputs Provided	30,000	255,000	0	285,000	30,000	255,000	285,000
Total Cost for SubProgramme 16	30,000	255,000	0	285,000	30,000	255,000	285,000
<i>Total Excluding Arrears</i>	30,000	255,000	0	285,000	30,000	255,000	285,000

SubProgramme 18 Department of Aquaculture Management and Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 010401 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	170,000	0	0	170,000	170,000	0	170,000
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	270,000	270,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	34,000	0	34,000	34,000
227001 Travel inland	0	36,280	0	36,280	0	86,280	86,280
227002 Travel abroad	0	10,000	0	10,000	0	63,260	63,260

Vote:010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	0	35,001	0	35,001	0	34,000	34,000
228002 Maintenance - Vehicles	0	12,220	0	12,220	0	20,000	20,000
Total Cost of Output 01	170,000	167,500	0	337,500	170,000	517,540	687,540
Output 010404 Promotion of sustainable fisheries							
211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	240,000	0	0	0
221002 Workshops and Seminars	0	44,040	0	44,040	0	0	0
221003 Staff Training	0	36,000	0	36,000	0	0	0
224006 Agricultural Supplies	0	1,070,000	0	1,070,000	0	1,100,000	1,100,000
227001 Travel inland	0	50,000	0	50,000	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0
Total Cost of Output 04	0	1,450,040	0	1,450,040	0	1,100,000	1,100,000
Total Cost Of Outputs Provided	170,000	1,617,540	0	1,787,540	170,000	1,617,540	1,787,540
Total Cost for SubProgramme 18	170,000	1,617,540	0	1,787,540	170,000	1,617,540	1,787,540
<i>Total Excluding Arrears</i>	170,000	1,617,540	0	1,787,540	170,000	1,617,540	1,787,540

SubProgramme 19 Department of Fisheries Control, Regulation and Quality Assurance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 010401 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	225,646	0	0	225,646	225,646	0	225,646
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	0	0
221009 Welfare and Entertainment	0	17,000	0	17,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	0	0	0	0	131,318	131,318
227004 Fuel, Lubricants and Oils	0	14,318	0	14,318	0	0	0
Total Cost of Output 01	225,646	131,318	0	356,964	225,646	131,318	356,964
Output 010404 Promotion of sustainable fisheries							
211103 Allowances (Inc. Casuals, Temporary)	0	265,000	0	265,000	0	300,000	300,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	4,318	4,318
221002 Workshops and Seminars	0	14,000	0	14,000	0	180,000	180,000
221003 Staff Training	0	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	0	26,016	26,016
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	100,000	100,000
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0
226002 Licenses	0	400,000	0	400,000	0	0	0
227001 Travel inland	0	0	0	0	0	68,682	68,682
227002 Travel abroad	0	54,000	0	54,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	0	0
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	0	0
Total Cost of Output 04	0	973,000	0	973,000	0	999,016	999,016

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output 010406 Improved market access for livestock and livestock products

211103 Allowances (Inc. Casuals, Temporary)	0	212,066	0	212,066	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	15,682	15,682
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	3,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	51,384	51,384
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0
224006 Agricultural Supplies	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	200,000	200,000
228002 Maintenance - Vehicles	0	0	0	0	0	70,000	70,000
<i>Total Cost of Output 06</i>	<i>0</i>	<i>337,066</i>	<i>0</i>	<i>337,066</i>	<i>0</i>	<i>337,066</i>	<i>337,066</i>
Total Cost Of Outputs Provided	225,646	1,441,384	0	1,667,030	225,646	1,467,400	1,693,046
Total Cost for SubProgramme 19	225,646	1,441,384	0	1,667,030	225,646	1,467,400	1,693,046
<i>Total Excluding Arrears</i>	<i>225,646</i>	<i>1,441,384</i>	<i>0</i>	<i>1,667,030</i>	<i>225,646</i>	<i>1,467,400</i>	<i>1,693,046</i>

Development Budget Estimates

Project 1365 Support to Sustainable Fisheries Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 010401 Policies, laws, guidelines, plans and strategies</i>							
211102 Contract Staff Salaries	60,000	0	0	60,000	0	0	0
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	1,000,000	0	1,000,000
227002 Travel abroad	20,000	0	0	20,000	0	0	0
<i>Total Cost Of Output 010401</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Output 010402 Fisheries Quality Assurance and standards</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	300,000	0	300,000
221006 Commissions and related charges	0	0	0	0	252,088	0	252,088
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	30,000
224006 Agricultural Supplies	0	0	0	0	1,000,000	0	1,000,000
227001 Travel inland	0	0	0	0	150,000	0	150,000
227002 Travel abroad	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	0	80,000
<i>Total Cost Of Output 010402</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,862,088</i>	<i>0</i>	<i>1,862,088</i>
<i>Output 010404 Promotion of sustainable fisheries</i>							
211102 Contract Staff Salaries	0	0	0	0	60,000	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
221002 Workshops and Seminars	0	0	0	0	50,000	0	50,000
221003 Staff Training	15,000	0	0	15,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	10,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	10,000
224006 Agricultural Supplies	350,000	0	0	350,000	350,000	0	350,000
227001 Travel inland	700,000	0	0	700,000	700,000	0	700,000
227002 Travel abroad	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	640,000	0	0	640,000	640,000	0	640,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	60,000
Total Cost Of Output 010404	2,785,000	0	0	2,785,000	2,915,000	0	2,915,000

Output 010406 Improved market access for livestock and livestock products

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	400,000	0	400,000
225002 Consultancy Services- Long-term	0	0	0	0	1,100,000	0	1,100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	300,000	0	300,000
Total Cost Of Output 010406	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Outputs Provided	2,915,000	0	0	2,915,000	7,777,088	0	7,777,088

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 010483 Fisheries Infrastructure Construction

312104 Other Structures	462,000	0	0	462,000	462,000	0	462,000
312201 Transport Equipment	300,000	0	0	300,000	300,000	0	300,000
Total Cost Of Output 010483	762,000	0	0	762,000	762,000	0	762,000
Total Cost for Capital Purchases	762,000	0	0	762,000	762,000	0	762,000
Total Cost for Project: 1365	3,677,000	0	0	3,677,000	8,539,088	0	8,539,088
Total Excluding Arrears	3,677,000	0	0	3,677,000	8,539,088	0	8,539,088

Project 1494 Promoting commercial aquaculture in Uganda Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 010402 Fisheries Quality Assurance and standards

221002 Workshops and Seminars	0	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	150,000	0	150,000
227002 Travel abroad	0	0	0	0	85,000	0	85,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
Total Cost Of Output 010402	0	0	0	0	595,000	0	595,000

Output 010404 Promotion of sustainable fisheries

211102 Contract Staff Salaries	0	0	0	0	0	350,000	350,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	158,104	158,104
221001 Advertising and Public Relations	0	0	0	0	0	172,077	172,077
221002 Workshops and Seminars	75,000	0	0	75,000	95,000	136,326	231,326
221003 Staff Training	0	0	0	0	0	126,558	126,558
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

221009 Welfare and Entertainment	0	0	0	0	0	28,971	28,971
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	30,000	60,000	90,000
221012 Small Office Equipment	0	0	0	0	0	87,800	87,800
224001 Medical Supplies	0	3,207,569	0	3,207,569	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	424,986	424,986
225002 Consultancy Services- Long-term	0	0	0	0	0	544,667	544,667
227001 Travel inland	50,000	0	0	50,000	50,000	65,282	115,282
227002 Travel abroad	30,000	0	0	30,000	50,000	236,296	286,296
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	22,078	62,078
228002 Maintenance - Vehicles	30,000	0	0	30,000	10,000	0	10,000
228004 Maintenance – Other	0	0	0	0	0	46,856	46,856
Total Cost Of Output 010404	275,000	3,207,569	0	3,482,569	275,000	2,460,000	2,735,000
Total Cost for Outputs Provided	275,000	3,207,569	0	3,482,569	870,000	2,460,000	3,330,000

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
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Output 010483 Fisheries Infrastructure Construction

311101 Land	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Output 010483	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Capital Purchases	0	0	0	0	2,000,000	0	2,000,000

Total Cost for Project: 1494	275,000	3,207,569	0	3,482,569	2,870,000	2,460,000	5,330,000
Total Excluding Arrears	275,000	3,207,569	0	3,482,569	2,870,000	2,460,000	5,330,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	8,629,904	3,207,569	0	11,837,473	16,113,008	2,460,000	18,573,008
Total Excluding Arrears	8,629,904	3,207,569	0	11,837,473	16,113,008	2,460,000	18,573,008

Programme 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Recurrent Budget Estimates

SubProgramme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 010501 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	341,290	0	0	341,290	341,290	0	341,290
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 01	341,290	20,000	0	361,290	341,290	20,000	361,290

Output 010505 Creating and Enabling environment for Agriculture

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	9,600	0	9,600	0	29,600	29,600
224006 Agricultural Supplies	0	104,456	0	104,456	0	74,456	74,456
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	80,000	80,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	80,000	80,000
227001 Travel inland	0	49,535	0	49,535	0	59,535	59,535
227002 Travel abroad	0	19,000	0	19,000	0	49,000	49,000
227004 Fuel, Lubricants and Oils	0	17,409	0	17,409	0	57,409	57,409
228002 Maintenance - Vehicles	0	33,176	0	33,176	0	33,176	33,176
228003 Maintenance – Machinery, Equipment & Furniture	0	49,544	0	49,544	0	49,544	49,544
Total Cost of Output 05	0	522,721	0	522,721	0	522,721	522,721
Total Cost Of Outputs Provided	341,290	542,721	0	884,010	341,290	542,721	884,010
Total Cost for SubProgramme 15	341,290	542,721	0	884,010	341,290	542,721	884,010
<i>Total Excluding Arrears</i>	341,290	542,721	0	884,010	341,290	542,721	884,010

Development Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 010501 Policies, laws, guidelines, plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	25,000	0	0	25,000	93,000	0	93,000
221002 Workshops and Seminars	43,000	0	0	43,000	0	0	0
227001 Travel inland	25,000	0	0	25,000	0	0	0
Total Cost Of Output 010501	93,000	0	0	93,000	93,000	0	93,000
<i>Output 010502 Administration, HRD and Accounting</i>							
221003 Staff Training	25,000	0	0	25,000	25,000	0	25,000
Total Cost Of Output 010502	25,000	0	0	25,000	25,000	0	25,000
<i>Output 010504 Monitoring and evaluating the activities of the sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	45,000	0	45,000
227001 Travel inland	130,000	0	0	130,000	130,000	0	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	0	25,000
Total Cost Of Output 010504	200,000	0	0	200,000	200,000	0	200,000
Total Cost for Outputs Provided	318,000	0	0	318,000	318,000	0	318,000
Capital Purchases							
<i>Output 010582 Construction of irrigation schemes</i>							
281503 Engineering and Design Studies & Plans for capital works	500,800	0	0	500,800	1,500,800	0	1,500,800
Total Cost Of Output 010582	500,800	0	0	500,800	1,500,800	0	1,500,800
Total Cost for Capital Purchases	500,800	0	0	500,800	1,500,800	0	1,500,800
Total Cost for Project: 1323	818,800	0	0	818,800	1,818,800	0	1,818,800
<i>Total Excluding Arrears</i>	818,800	0	0	818,800	1,818,800	0	1,818,800

Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 010501 Policies, laws, guidelines, plans and strategies</i>							
211102 Contract Staff Salaries	0	0	0	0	400,000	0	400,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	330,000	0	330,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	900,000	0	900,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	800,000	0	800,000
Total Cost Of Output 010501	0	0	0	0	2,500,000	0	2,500,000
<i>Output 010504 Monitoring and evaluating the activities of the sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	110,000	110,000	0	110,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	45,000	0	45,000
227001 Travel inland	40,000	0	0	40,000	60,000	0	60,000
227002 Travel abroad	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	0	0	0
Total Cost Of Output 010504	215,000	0	0	215,000	215,000	0	215,000
<i>Output 010505 Creating and Enabling environment for Agriculture</i>							
211102 Contract Staff Salaries	620,000	0	0	620,000	620,000	0	620,000
211103 Allowances (Inc. Casuals, Temporary)	600,000	0	0	600,000	600,000	0	600,000
223001 Property Expenses	240,000	0	0	240,000	0	0	0
227001 Travel inland	185,432	0	0	185,432	185,000	0	185,000
227004 Fuel, Lubricants and Oils	540,000	0	0	540,000	179,364	0	179,364
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	0	0	0
Total Cost Of Output 010505	2,385,432	0	0	2,385,432	1,584,364	0	1,584,364
Total Cost for Outputs Provided	2,600,432	0	0	2,600,432	4,299,364	0	4,299,364
Capital Purchases							
<i>Output 010572 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	198,000	0	0	198,000	500,000	0	500,000
Total Cost Of Output 010572	198,000	0	0	198,000	500,000	0	500,000
<i>Output 010577 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	13,381,836	0	0	13,381,836	9,381,836	0	9,381,836
Total Cost Of Output 010577	13,381,836	0	0	13,381,836	9,381,836	0	9,381,836
<i>Output 010582 Construction of irrigation schemes</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	3,000,000	0	3,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,000,000	0	1,000,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

312104 Other Structures	0	0	0	0	30,000,000	0	30,000,000
<i>Total Cost Of Output 010582</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>34,000,000</i>	<i>0</i>	<i>34,000,000</i>
<i>Output 010583 Valley Tank Construction (livestock)</i>							
312104 Other Structures	11,160,000	0	0	11,160,000	10,160,000	0	10,160,000
<i>Total Cost Of Output 010583</i>	<i>11,160,000</i>	<i>0</i>	<i>0</i>	<i>11,160,000</i>	<i>10,160,000</i>	<i>0</i>	<i>10,160,000</i>
<i>Total Cost for Capital Purchases</i>	<i>24,739,836</i>	<i>0</i>	<i>0</i>	<i>24,739,836</i>	<i>54,041,836</i>	<i>0</i>	<i>54,041,836</i>
<i>Total Cost for Project: 1357</i>	<i>27,340,268</i>	<i>0</i>	<i>0</i>	<i>27,340,268</i>	<i>58,341,200</i>	<i>0</i>	<i>58,341,200</i>
<i>Total Excluding Arrears</i>	<i>27,340,268</i>	<i>0</i>	<i>0</i>	<i>27,340,268</i>	<i>58,341,200</i>	<i>0</i>	<i>58,341,200</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	29,043,078	0	0	29,043,078	61,044,010	0	61,044,010
<i>Total Excluding Arrears</i>	<i>29,043,078</i>	<i>0</i>	<i>0</i>	<i>29,043,078</i>	<i>61,044,010</i>	<i>0</i>	<i>61,044,010</i>

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 014901 Strategies, policies, plans and Guidelines</i>							
211101 General Staff Salaries	915,111	0	0	915,111	915,111	0	915,111
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	90,000	90,000
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	600,000	0	600,000	0	600,000	600,000
227002 Travel abroad	0	52,000	0	52,000	0	52,000	52,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	40,000
<i>Total Cost of Output 01</i>	<i>915,111</i>	<i>866,000</i>	<i>0</i>	<i>1,781,111</i>	<i>915,111</i>	<i>866,000</i>	<i>1,781,111</i>
<i>Output 014902 Administration, HRD and Accounting</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	90,000	90,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	28,000	0	28,000	0	28,000	28,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	43,000	0	43,000	0	43,000	43,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	50,000
227002 Travel abroad	0	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	100,000
228001 Maintenance - Civil	0	60,000	0	60,000	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

228002 Maintenance - Vehicles	0	30,158	0	30,158	0	30,158	30,158
Total Cost of Output 02	0	551,158	0	551,158	0	551,158	551,158
Output 014904 Monitoring and evaluating the activities of the sector							
221003 Staff Training	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	50,000	50,000
222001 Telecommunications	0	205,000	0	205,000	0	205,000	205,000
222002 Postage and Courier	0	60,000	0	60,000	0	60,000	60,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	30,000
223004 Guard and Security services	0	250,000	0	250,000	0	250,000	250,000
223005 Electricity	0	400,000	0	400,000	0	400,000	400,000
223006 Water	0	160,000	0	160,000	0	160,000	160,000
224004 Cleaning and Sanitation	0	263,000	0	263,000	0	263,000	263,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	120,970	0	120,970	0	120,970	120,970
Total Cost of Output 04	0	1,578,970	0	1,578,970	0	1,578,970	1,578,970
Total Cost Of Outputs Provided	915,111	2,996,128	0	3,911,239	915,111	2,996,128	3,911,239
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 014951 Secondment for MAAIF staff in Rome							
263340 Other grants	0	427,068	0	427,068	0	427,068	427,068
<i>o/w Operations of MAAIF offices in Rome supported</i>	0	427,068	0	427,068	0	0	0
<i>o/w Office Operations of the Agriculture Attache in Rome</i>	0	0	0	0	0	427,068	427,068
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	72,932	0	72,932	0	72,932	72,932
<i>o/w Wages for staff in MAAIF Rome office</i>	0	72,932	0	72,932	0	0	0
<i>o/w Salaries for the Agriculture attache in Rome</i>	0	0	0	0	0	72,932	72,932
Total Cost of Output 51	0	500,000	0	500,000	0	500,000	500,000
Output 014953 Support for Agricultural Training Institutions							
263204 Transfers to other govt. Units (Capital)	0	330,000	0	330,000	0	330,000	330,000
<i>o/w Support for training institutions (practical materials, exams & industrial material)</i>	0	330,000	0	330,000	0	0	0
<i>o/w Exams and Schoolastic materials for Bukalasa Agriculture College and Fisheries training Institute</i>	0	0	0	0	0	330,000	330,000
264101 Contributions to Autonomous Institutions	0	619,697	0	619,697	0	619,697	619,697
<i>o/w Subvention to Bukalasa Agriculture College and Fisheries Training Institute</i>	0	0	0	0	0	619,697	619,697
<i>o/w Subvention to Bukalasa Agricultural College and Fisheries Training Institute</i>	0	619,697	0	619,697	0	0	0
Total Cost of Output 53	0	949,697	0	949,697	0	949,697	949,697
Total Cost Of Outputs Funded	0	1,449,697	0	1,449,697	0	1,449,697	1,449,697

Vote:010 Ministry of Agriculture, Animal & Fisheries

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 014999 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	169,045	0	169,045	0	61,172	61,172
321617 Salary Arrears (Budgeting)	0	194,457	0	194,457	0	0	0
<i>Total Cost of Output 99</i>	<i>0</i>	<i>363,501</i>	<i>0</i>	<i>363,501</i>	<i>0</i>	<i>61,172</i>	<i>61,172</i>
Total Cost Of Arrears	0	363,501	0	363,501	0	61,172	61,172
Total Cost for SubProgramme 01	915,111	4,809,326	0	5,724,437	915,111	4,506,997	5,422,108
<i>Total Excluding Arrears</i>	915,111	4,445,825	0	5,360,936	915,111	4,445,825	5,360,936

SubProgramme 10 Department of Planning

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 014901 Strategies, policies, plans and Guidelines</i>							
211101 General Staff Salaries	250,000	0	0	250,000	250,000	0	250,000
211102 Contract Staff Salaries	250,000	0	0	250,000	250,000	0	250,000
211103 Allowances (Inc. Casuals, Temporary)	0	150,130	0	150,130	0	150,130	150,130
221006 Commissions and related charges	0	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	105,000	0	105,000	0	105,000	105,000
225001 Consultancy Services- Short term	0	41,000	0	41,000	0	41,000	41,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	30,870	0	30,870	0	30,870	30,870
<i>Total Cost of Output 01</i>	<i>500,000</i>	<i>387,000</i>	<i>0</i>	<i>887,000</i>	<i>500,000</i>	<i>387,000</i>	<i>887,000</i>
<i>Output 014902 Administration, HRD and Accounting</i>							
221009 Welfare and Entertainment	0	34,800	0	34,800	0	34,800	34,800
<i>Total Cost of Output 02</i>	<i>0</i>	<i>34,800</i>	<i>0</i>	<i>34,800</i>	<i>0</i>	<i>34,800</i>	<i>34,800</i>
<i>Output 014904 Monitoring and evaluating the activities of the sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	150,000	150,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
<i>Output 014905 Creating and Enabling environment for Agriculture</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	158,000	0	158,000	0	100,000	100,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221006 Commissions and related charges	0	70,000	0	70,000	0	70,000	70,000
225002 Consultancy Services- Long-term	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	160,000	0	160,000	0	310,000	310,000
227002 Travel abroad	0	10,000	0	10,000	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	108,000	108,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>405,000</i>	<i>0</i>	<i>405,000</i>	<i>0</i>	<i>905,000</i>	<i>905,000</i>
<i>Output 014906 Institutional Development In Agricultural Sector</i>							
225001 Consultancy Services- Short term	0	116,894	0	116,894	0	116,894	116,894

Vote:010 Ministry of Agriculture, Animal & Fisheries

225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	100,000	100,000
Total Cost of Output 06	0	216,894	0	216,894	0	216,894	216,894
Total Cost Of Outputs Provided	500,000	1,193,694	0	1,693,694	500,000	1,693,694	2,193,694
Total Cost for SubProgramme 10	500,000	1,193,694	0	1,693,694	500,000	1,693,694	2,193,694
<i>Total Excluding Arrears</i>	500,000	1,193,694	0	1,693,694	500,000	1,693,694	2,193,694

SubProgramme 13 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 014902 Administration, HRD and Accounting</i>							
211101 General Staff Salaries	37,462	0	0	37,462	37,462	0	37,462
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221003 Staff Training	0	20,000	0	20,000	0	0	0
221006 Commissions and related charges	0	154,000	0	154,000	0	154,000	154,000
221007 Books, Periodicals & Newspapers	0	2,895	0	2,895	0	2,895	2,895
221008 Computer supplies and Information Technology (IT)	0	20,100	0	20,100	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	30,100	30,100
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221017 Subscriptions	0	12,000	0	12,000	0	12,000	12,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	5,015	0	5,015	0	15,015	15,015
227004 Fuel, Lubricants and Oils	0	23,000	0	23,000	0	23,000	23,000
228002 Maintenance - Vehicles	0	26,273	0	26,273	0	36,273	36,273
Total Cost of Output 02	37,462	423,283	0	460,744	37,462	423,283	460,744
Total Cost Of Outputs Provided	37,462	423,283	0	460,744	37,462	423,283	460,744
Total Cost for SubProgramme 13	37,462	423,283	0	460,744	37,462	423,283	460,744
<i>Total Excluding Arrears</i>	37,462	423,283	0	460,744	37,462	423,283	460,744

SubProgramme 22 Agricultural Statistical Unit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 014902 Administration, HRD and Accounting</i>							
211101 General Staff Salaries	200,000	0	0	200,000	200,000	0	200,000
221003 Staff Training	0	40,000	0	40,000	0	61,000	61,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	21,000	0	21,000	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Output 02	200,000	88,000	0	288,000	200,000	88,000	288,000
Output 014906 Institutional Development In Agricultural Sector							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221001 Advertising and Public Relations	0	16,001	0	16,001	0	16,001	16,001
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	35,000	0	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	14,000	14,000
Total Cost of Output 06	0	160,001	0	160,001	0	160,001	160,001
Output 014907 Monitoring & Evaluation of commodity approach activities in the sector							
211103 Allowances (Inc. Casuals, Temporary)	0	49,970	0	49,970	0	49,970	49,970
221008 Computer supplies and Information Technology (IT)	0	22,000	0	22,000	0	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	77,000	0	77,000	0	77,000	77,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	8,030	0	8,030	0	8,030	8,030
Total Cost of Output 07	0	212,000	0	212,000	0	212,000	212,000
Total Cost Of Outputs Provided	200,000	460,001	0	660,001	200,000	460,001	660,001
Total Cost for SubProgramme 22	200,000	460,001	0	660,001	200,000	460,001	660,001
<i>Total Excluding Arrears</i>	200,000	460,001	0	660,001	200,000	460,001	660,001

SubProgramme 25 Human Resource Management Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 014901 Strategies, policies, plans and Guidelines							
211101 General Staff Salaries	62,000	0	0	62,000	62,000	0	62,000
211102 Contract Staff Salaries	30,000	0	0	30,000	30,000	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 01	92,000	90,000	0	182,000	92,000	90,000	182,000
Output 014902 Administration, HRD and Accounting							
211103 Allowances (Inc. Casuals, Temporary)	0	39,825	0	39,825	0	39,825	39,825
212102 Pension for General Civil Service	0	11,322,816	0	11,322,816	0	12,671,209	12,671,209
213001 Medical expenses (To employees)	0	170,000	0	170,000	0	110,000	110,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

213002 Incapacity, death benefits and funeral expenses	0	80,000	0	80,000	0	60,000	60,000
213004 Gratuity Expenses	0	1,511,538	0	1,511,538	0	1,513,322	1,513,322
221002 Workshops and Seminars	0	40,000	0	40,000	0	60,000	60,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	40,000	40,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	210,800	210,800
221020 IPPS Recurrent Costs	0	80,000	0	80,000	0	80,000	80,000
Total Cost of Output 02	0	13,284,180	0	13,284,180	0	14,845,156	14,845,156
Output 014904 Monitoring and evaluating the activities of the sector							
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	19,747	0	19,747	0	19,747	19,747
Total Cost of Output 04	0	39,747	0	39,747	0	39,747	39,747
Output 014905 Creating and Enabling environment for Agriculture							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	0	0	0	0	200,000	200,000
221002 Workshops and Seminars	0	0	0	0	0	200,000	200,000
221003 Staff Training	0	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	100,000
Total Cost of Output 05	0	0	0	0	0	1,000,000	1,000,000
Total Cost Of Outputs Provided	92,000	13,413,927	0	13,505,927	92,000	15,974,904	16,066,904
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 014999 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	2,444,163	0	2,444,163	0	530,274	530,274
321617 Salary Arrears (Budgeting)	0	0	0	0	0	1,980	1,980
Total Cost of Output 99	0	2,444,163	0	2,444,163	0	532,254	532,254
Total Cost Of Arrears	0	2,444,163	0	2,444,163	0	532,254	532,254
Total Cost for SubProgramme 25	92,000	15,858,090	0	15,950,090	92,000	16,507,157	16,599,157
<i>Total Excluding Arrears</i>	92,000	13,413,927	0	13,505,927	92,000	15,974,904	16,066,904

Development Budget Estimates

Project 0076 Support for Institutional Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 014901 Strategies, policies, plans and Guidelines							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	5,000	0	5,000
223002 Rates	156,000	0	0	156,000	156,000	0	156,000
227002 Travel abroad	0	0	0	0	45,000	0	45,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	30,000
Total Cost Of Output 014901	266,000	0	0	266,000	266,000	0	266,000
Output 014902 Administration, HRD and Accounting							
211102 Contract Staff Salaries	60,000	0	0	60,000	80,000	0	80,000
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	110,000	0	110,000
221003 Staff Training	80,000	0	0	80,000	0	0	0
227002 Travel abroad	20,000	0	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	50,000	0	50,000
Total Cost Of Output 014902	260,000	0	0	260,000	260,000	0	260,000
Output 014903 Improving Value addition and market Access							
224006 Agricultural Supplies	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Output 014903	0	0	0	0	2,000,000	0	2,000,000
Output 014904 Monitoring and evaluating the activities of the sector							
211103 Allowances (Inc. Casuals, Temporary)	89,045	0	0	89,045	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	139,045	0	139,045
227001 Travel inland	30,000	0	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	31,955	0	0	31,955	31,955	0	31,955
Total Cost Of Output 014904	201,000	0	0	201,000	201,000	0	201,000
Output 014905 Creating and Enabling environment for Agriculture							
225001 Consultancy Services- Short term	343,750	0	0	343,750	243,750	0	243,750
Total Cost Of Output 014905	343,750	0	0	343,750	243,750	0	243,750
Output 014907 Monitoring & Evaluation of commodity approach activities in the sector							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	120,000	0	120,000
221002 Workshops and Seminars	0	0	0	0	400,000	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	0	0	0	200,000	0	200,000
227002 Travel abroad	0	0	0	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
Total Cost Of Output 014907	0	0	0	0	1,000,000	0	1,000,000
Output 014920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221001 Advertising and Public Relations	0	0	0	0	338,000	0	338,000
227001 Travel inland	0	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	12,000
Total Cost Of Output 014920	0	0	0	0	600,000	0	600,000
Total Cost for Outputs Provided	1,070,750	0	0	1,070,750	4,570,750	0	4,570,750

Vote:010 Ministry of Agriculture, Animal & Fisheries

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 014951 Secondment for MAAIF staff in Rome							
263340 Other grants	0	0	0	0	600,000	0	600,000
<i>o/w support operations of the Agriculture Attache in Rome</i>	0	0	0	0	600,000	0	600,000
Total Cost Of Output 014951	0	0	0	0	600,000	0	600,000
Total Cost for Outputs Funded	0	0	0	0	600,000	0	600,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 014972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	600,000	0	0	600,000	995,000	0	995,000
Total Cost Of Output 014972	600,000	0	0	600,000	995,000	0	995,000
Output 014975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	169,000	0	0	169,000	269,000	0	269,000
Total Cost Of Output 014975	169,000	0	0	169,000	269,000	0	269,000
Output 014977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	4,000,000	0	4,000,000
Total Cost Of Output 014977	0	0	0	0	4,000,000	0	4,000,000
Output 014979 Acquisition of Other Capital Assets							
312302 Intangible Fixed Assets	300,000	0	0	300,000	300,000	0	300,000
Total Cost Of Output 014979	300,000	0	0	300,000	300,000	0	300,000
Total Cost for Capital Purchases	1,069,000	0	0	1,069,000	5,564,000	0	5,564,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 014999 Arrears							
321605 Domestic arrears (Budgeting)	274,387	0	0	274,387	0	0	0
Total Cost Of Output 014999	274,387	0	0	274,387	0	0	0
Total Cost for Arrears	274,387	0	0	274,387	0	0	0
Total Cost for Project: 0076	2,414,137	0	0	2,414,137	10,734,750	0	10,734,750
Total Excluding Arrears	2,139,750	0	0	2,139,750	10,734,750	0	10,734,750
Project 1085 MAAIF Coordination/U Growth							
<i>Thousand Uganda Shillings</i>							
2018/19 Approved Budget				2019/20 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 014901 Strategies, policies, plans and Guidelines							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	0	0	0
227001 Travel inland	38,620	0	0	38,620	0	0	0
Total Cost Of Output 014901	188,620	0	0	188,620	0	0	0
Output 014902 Administration, HRD and Accounting							
211102 Contract Staff Salaries	140,000	0	0	140,000	0	0	0
Total Cost Of Output 014902	140,000	0	0	140,000	0	0	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output 014905 Creating and Enabling environment for Agriculture

211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	0	0	0
221006 Commissions and related charges	270,000	0	0	270,000	0	0	0
221009 Welfare and Entertainment	15,000	0	0	15,000	0	0	0
222003 Information and communications technology (ICT)	20,000	0	0	20,000	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	0	0
227002 Travel abroad	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0
Total Cost Of Output 014905	665,000	0	0	665,000	0	0	0
Total Cost for Outputs Provided	993,620	0	0	993,620	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 014975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	350,380	0	0	350,380	0	0	0
Total Cost Of Output 014975	350,380	0	0	350,380	0	0	0
Total Cost for Capital Purchases	350,380	0	0	350,380	0	0	0

Total Cost for Project: 1085	1,344,000	0	0	1,344,000	0	0	0
Total Excluding Arrears	1,344,000	0	0	1,344,000	0	0	0

Project 1327 National Farmers Leadership Center (NFLC)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 014901 Strategies, policies, plans and Guidelines

211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	110,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Output 014901	150,000	0	0	150,000	150,000	0	150,000

Output 014906 Institutional Development In Agricultural Sector

211102 Contract Staff Salaries	400,000	0	0	400,000	400,000	0	400,000
211103 Allowances (Inc. Casuals, Temporary)	250,000	0	0	250,000	350,000	0	350,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	40,000	0	40,000
224006 Agricultural Supplies	0	0	0	0	350,000	0	350,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	80,000	0	80,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	30,000	0	30,000
Total Cost Of Output 014906	750,000	0	0	750,000	1,250,000	0	1,250,000
Total Cost for Outputs Provided	900,000	0	0	900,000	1,400,000	0	1,400,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 014979 Acquisition of Other Capital Assets</i>							
312102 Residential Buildings	400,000	0	0	400,000	400,000	0	400,000
<i>Total Cost Of Output 014979</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Total Cost for Capital Purchases</i>	400,000	0	0	400,000	400,000	0	400,000
<i>Total Cost for Project: 1327</i>	1,300,000	0	0	1,300,000	1,800,000	0	1,800,000
<i>Total Excluding Arrears</i>	1,300,000	0	0	1,300,000	1,800,000	0	1,800,000

Project 1328 Support to Agricultural Training Institutions

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 014901 Strategies, policies, plans and Guidelines</i>							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
<i>Total Cost Of Output 014901</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>280,000</i>	<i>280,000</i>	<i>0</i>	<i>280,000</i>
<i>Output 014905 Creating and Enabling environment for Agriculture</i>							
211103 Allowances (Inc. Casuals, Temporary)	270,000	0	0	270,000	270,000	0	270,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	30,000
<i>Total Cost Of Output 014905</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output 014906 Institutional Development In Agricultural Sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	270,000	0	0	270,000	270,000	0	270,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000
<i>Total Cost Of Output 014906</i>	<i>310,000</i>	<i>0</i>	<i>0</i>	<i>310,000</i>	<i>310,000</i>	<i>0</i>	<i>310,000</i>
<i>Total Cost for Outputs Provided</i>	890,000	0	0	890,000	890,000	0	890,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 014972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	447,000	0	0	447,000	447,000	0	447,000
<i>Total Cost Of Output 014972</i>	<i>447,000</i>	<i>0</i>	<i>0</i>	<i>447,000</i>	<i>447,000</i>	<i>0</i>	<i>447,000</i>
<i>Output 014979 Acquisition of Other Capital Assets</i>							
312101 Non-Residential Buildings	447,000	0	0	447,000	447,000	0	447,000
<i>Total Cost Of Output 014979</i>	<i>447,000</i>	<i>0</i>	<i>0</i>	<i>447,000</i>	<i>447,000</i>	<i>0</i>	<i>447,000</i>
<i>Total Cost for Capital Purchases</i>	894,000	0	0	894,000	894,000	0	894,000
<i>Total Cost for Project: 1328</i>	1,784,000	0	0	1,784,000	1,784,000	0	1,784,000
<i>Total Excluding Arrears</i>	1,784,000	0	0	1,784,000	1,784,000	0	1,784,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Project 1401 National Food and Agricultural Statistics System (NFASS)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 014901 Strategies, policies, plans and Guidelines</i>							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0
221002 Workshops and Seminars	17,000	0	0	17,000	0	0	0
221009 Welfare and Entertainment	5,000	0	0	5,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	47,000	0	47,000
227002 Travel abroad	10,000	0	0	10,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	35,000	0	35,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Output 014901	127,000	0	0	127,000	127,000	0	127,000
<i>Output 014902 Administration, HRD and Accounting</i>							
211102 Contract Staff Salaries	80,000	0	0	80,000	80,000	0	80,000
221003 Staff Training	88,000	0	0	88,000	88,000	0	88,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Output 014902	208,000	0	0	208,000	208,000	0	208,000
<i>Output 014904 Monitoring and evaluating the activities of the sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	152,000	0	0	152,000	400,000	0	400,000
221002 Workshops and Seminars	0	0	0	0	17,000	0	17,000
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	42,000	0	0	42,000	0	0	0
222003 Information and communications technology (ICT)	40,250	0	0	40,250	40,250	0	40,250
227001 Travel inland	117,851	0	0	117,851	42,351	0	42,351
227002 Travel abroad	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	127,500	0	0	127,500	0	0	0
228002 Maintenance - Vehicles	54,000	0	0	54,000	64,000	0	64,000
Total Cost Of Output 014904	563,601	0	0	563,601	563,601	0	563,601
<i>Output 014905 Creating and Enabling environment for Agriculture</i>							
221002 Workshops and Seminars	449,800	0	0	449,800	450,500	0	450,500
221009 Welfare and Entertainment	700	0	0	700	0	0	0
Total Cost Of Output 014905	450,500	0	0	450,500	450,500	0	450,500
Total Cost for Outputs Provided	1,349,101	0	0	1,349,101	1,349,101	0	1,349,101

Vote:010 Ministry of Agriculture, Animal & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 014976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	43,000	0	0	43,000	43,000	0	43,000
<i>Total Cost Of Output 014976</i>	<i>43,000</i>	<i>0</i>	<i>0</i>	<i>43,000</i>	<i>43,000</i>	<i>0</i>	<i>43,000</i>
<i>Total Cost for Capital Purchases</i>	<i>43,000</i>	<i>0</i>	<i>0</i>	<i>43,000</i>	<i>43,000</i>	<i>0</i>	<i>43,000</i>
<i>Total Cost for Project: 1401</i>	<i>1,392,101</i>	<i>0</i>	<i>0</i>	<i>1,392,101</i>	<i>1,392,101</i>	<i>0</i>	<i>1,392,101</i>
<i>Total Excluding Arrears</i>	<i>1,392,101</i>	<i>0</i>	<i>0</i>	<i>1,392,101</i>	<i>1,392,101</i>	<i>0</i>	<i>1,392,101</i>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 014901 Strategies, policies, plans and Guidelines</i>							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
227002 Travel abroad	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
<i>Total Cost Of Output 014901</i>	<i>260,000</i>	<i>0</i>	<i>0</i>	<i>260,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 014902 Administration, HRD and Accounting</i>							
211102 Contract Staff Salaries	107,500	0	0	107,500	107,500	0	107,500
221009 Welfare and Entertainment	17,500	0	0	17,500	17,500	0	17,500
<i>Total Cost Of Output 014902</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
<i>Output 014904 Monitoring and evaluating the activities of the sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	90,000	0	90,000
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0
221002 Workshops and Seminars	60,000	0	0	60,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	13,000	0	0	13,000	23,000	0	23,000
227001 Travel inland	40,000	0	0	40,000	50,750	0	50,750
227002 Travel abroad	10,750	0	0	10,750	70,000	0	70,000
<i>Total Cost Of Output 014904</i>	<i>183,750</i>	<i>0</i>	<i>0</i>	<i>183,750</i>	<i>273,750</i>	<i>0</i>	<i>273,750</i>
<i>Output 014905 Creating and Enabling environment for Agriculture</i>							
221006 Commissions and related charges	1,080,000	0	0	1,080,000	1,000,000	0	1,000,000
<i>Total Cost Of Output 014905</i>	<i>1,080,000</i>	<i>0</i>	<i>0</i>	<i>1,080,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Output 014906 Institutional Development In Agricultural Sector</i>							
221006 Commissions and related charges	0	0	0	0	800,000	0	800,000
225001 Consultancy Services- Short term	0	0	0	0	700,000	0	700,000
225002 Consultancy Services- Long-term	0	0	0	0	1,200,000	0	1,200,000
<i>Total Cost Of Output 014906</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,700,000</i>	<i>0</i>	<i>2,700,000</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

<i>Total Cost for Outputs Provided</i>		1,648,750	0	0	1,648,750	4,098,750	0	4,098,750
Capital Purchases		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 014975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment		0	0	0	0	250,000	0	250,000
<i>Total Cost Of Output 014975</i>		0	0	0	0	250,000	0	250,000
<i>Output 014976 Purchase of Office and ICT Equipment, including Software</i>								
312211 Office Equipment		45,372	0	0	45,372	45,372	0	45,372
<i>Total Cost Of Output 014976</i>		45,372	0	0	45,372	45,372	0	45,372
<i>Total Cost for Capital Purchases</i>		45,372	0	0	45,372	295,372	0	295,372
<i>Total Cost for Project: 1411</i>		1,694,122	0	0	1,694,122	4,394,122	0	4,394,122
<i>Total Excluding Arrears</i>		1,694,122	0	0	1,694,122	4,394,122	0	4,394,122

Project 1444 Agriculture Value Chain Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 014901 Strategies, policies, plans and Guidelines</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	120,000	0	120,000	
227001 Travel inland	0	0	0	0	40,000	0	40,000	
227002 Travel abroad	0	0	0	0	40,000	0	40,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000	
<i>Total Cost Of Output 014901</i>		0	0	0	0	260,000	0	260,000
<i>Output 014902 Administration, HRD and Accounting</i>								
221003 Staff Training	0	0	0	0	50,000	0	50,000	
221009 Welfare and Entertainment	0	0	0	0	30,000	0	30,000	
<i>Total Cost Of Output 014902</i>		0	0	0	0	80,000	0	80,000
<i>Output 014903 Improving Value addition and market Access</i>								
211102 Contract Staff Salaries	50,000	0	0	50,000	200,000	1,280,000	1,480,000	
221002 Workshops and Seminars	75,000	0	0	75,000	200,000	0	200,000	
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	
224006 Agricultural Supplies	0	0	0	0	1,000,000	4,000,000	5,000,000	
225001 Consultancy Services- Short term	0	0	0	0	0	1,422,962	1,422,962	
225002 Consultancy Services- Long-term	0	0	0	0	0	3,000,000	3,000,000	
227001 Travel inland	100,000	0	0	100,000	200,000	0	200,000	
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0	
<i>Total Cost Of Output 014903</i>		305,000	0	0	305,000	1,600,000	9,702,962	11,302,962
<i>Output 014905 Creating and Enabling environment for Agriculture</i>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	50,000	
225001 Consultancy Services- Short term	0	0	0	0	160,000	0	160,000	
227001 Travel inland	0	0	0	0	200,000	0	200,000	
227002 Travel abroad	0	0	0	0	60,000	0	60,000	

Vote:010 Ministry of Agriculture, Animal & Fisheries

227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	0	160,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000
<i>Total Cost Of Output 014905</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>660,000</i>	<i>0</i>	<i>660,000</i>
<i>Total Cost for Outputs Provided</i>	305,000	0	0	305,000	2,600,000	9,702,962	12,302,962
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 014975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	0	1,300,000	1,300,000
<i>Total Cost Of Output 014975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>1,300,000</i>
<i>Output 014979 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	4,000,000	4,000,000
<i>Total Cost Of Output 014979</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>4,000,000</i>
<i>Output 014982 Construction of Irrigation Schemes</i>							
281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	600,000	1,145,083	1,307,038	2,452,120
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	500,000	0	500,000
312104 Other Structures	0	0	0	0	0	5,000,000	5,000,000
312203 Furniture & Fixtures	0	0	0	0	0	400,000	400,000
312213 ICT Equipment	0	0	0	0	0	200,000	200,000
<i>Total Cost Of Output 014982</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>1,645,083</i>	<i>6,907,038</i>	<i>8,552,120</i>
<i>Total Cost for Capital Purchases</i>	600,000	0	0	600,000	1,645,083	12,207,038	13,852,120
<i>Total Cost for Project: 1444</i>	905,000	0	0	905,000	4,245,083	21,910,000	26,155,083
<i>Total Excluding Arrears</i>	905,000	0	0	905,000	4,245,083	21,910,000	26,155,083
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	35,322,326	0	0	35,322,326	49,685,759	21,910,000	71,595,759
<i>Total Excluding Arrears</i>	32,240,275	0	0	32,240,275	49,092,334	21,910,000	71,002,334
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 010	147,551,610	211,177,569	0	358,729,178	206,788,665	323,409,083	530,197,748
<i>Total Excluding Arrears</i>	144,469,559	211,177,569	0	355,647,127	206,195,239	323,409,083	529,604,322

Vote:010 Ministry of Agriculture, Animal & Fisheries

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1195 Vegetable Oil Development Project-Phase 2	18,900.00	0.00
411 International Fund for Agriculture and D	18,900.00	0.00
1263 Agriculture Cluster Development Project	117,190.00	115,300.00
410 International Development Association (IDA)	117,190.00	115,300.00
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	21,170.00	40,999.08
414 Islamic Development Bank	21,170.00	40,999.08
1324 Nothern Uganda Farmers Livelihood Improvement Project	3,250.00	3,340.00
523 Japan	3,250.00	3,340.00
1363 Regional Pastoral Livelihood Improvement Project	15,120.00	53,340.00
410 International Development Association (IDA)	15,120.00	53,340.00
1425 Multisectoral Food Safety & Nutrition Project	30,220.00	23,070.00
410 International Development Association (IDA)	30,220.00	23,070.00
1444 Agriculture Value Chain Development	0.00	21,910.00
401 Africa Development Bank (ADB)	0.00	21,910.00
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	2,120.00	5,340.00
406 European Union (EU)	2,120.00	5,340.00
1494 Promoting commercial aquaculture in Uganda Project	3,207.57	2,460.00
406 European Union (EU)	3,207.57	2,460.00
1508 National Oil Palm Project	0.00	57,650.00
411 International Fund for Agriculture and D	0.00	57,650.00
Total External Project Financing For Vote 010	211,177.57	323,409.08