

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Programme :0101 Crop Resources</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
02 Directorate of Crop Resources	16,100	328,000	0	344,100	16,100	428,000	444,100
04 Crop Protection Department	1,554,144	949,307	0	2,503,450	1,554,144	1,031,307	2,585,450
05 Crop Production Department	253,269	1,049,811	0	1,303,080	223,269	767,811	991,080
14 Department of Crop Regulation and Certification	2,691,864	1,114,646	0	3,806,509	2,721,864	3,764,646	6,486,509
<b>Total Recurrent Budget Estimates for Programme</b>	<b>4,515,377</b>	<b>3,441,763</b>	<b>0</b>	<b>7,957,139</b>	<b>4,515,377</b>	<b>5,991,763</b>	<b>10,507,139</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1195 Vegetable Oil Development Project-Phase 2	0	9,892,954	0	9,892,954	0	0	0
1238 Rice Development Project	0	0	0	0	400,000	0	400,000
1263 Agriculture Cluster Development Project	411,000	115,300,000	0	115,711,000	611,000	296,260,000	296,871,000
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	600,000	40,999,083	0	41,599,083	750,000	40,300,000	41,050,000
1386 Crop pests and diseases control phase 2	3,451,997	0	0	3,451,997	3,751,997	0	3,751,997
1425 Multisectoral Food Safety & Nutrition Project	255,000	23,070,000	0	23,325,000	755,000	16,610,000	17,365,000
1508 National Oil Palm Project	10,597,033	57,650,000	0	68,247,033	7,597,033	36,190,000	43,787,033
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	0	0	0	0	2,000,000	0	2,000,000
<b>Total Development Budget Estimates for Programme</b>	<b>15,315,030</b>	<b>246,912,037</b>	<b>0</b>	<b>262,227,067</b>	<b>15,865,030</b>	<b>389,360,000</b>	<b>405,225,030</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 01</b>	<b>23,272,169</b>	<b>246,912,037</b>	<b>0</b>	<b>270,184,206</b>	<b>26,372,169</b>	<b>389,360,000</b>	<b>415,732,169</b>
<i>Total Excluding Arrears</i>	23,272,169	246,912,037	0	270,184,206	26,372,169	389,360,000	415,732,169
<b>Programme :0102 Directorate of Animal Resources</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
06 Directorate of Animal Resources	26,895	151,989	0	178,884	26,895	151,989	178,884
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	2,115,192	0	4,180,199	2,065,006	2,095,192	4,160,199
17 Department of Entomology	400,000	542,800	0	942,800	400,000	525,800	925,800
<b>Total Recurrent Budget Estimates for Programme</b>	<b>4,342,901</b>	<b>3,235,981</b>	<b>0</b>	<b>7,578,882</b>	<b>4,342,901</b>	<b>3,198,981</b>	<b>7,541,882</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1324 Nothern Uganda Farmers Livelihood Improvement Project	310,000	3,340,000	0	3,650,000	310,000	2,260,000	2,570,000
1326 Farm-Based Bee Reserves Establishment Project	1,135,000	0	0	1,135,000	0	0	0
1330 Livestock Diseases Control Project Phase 2	18,447,016	0	0	18,447,016	13,146,660	0	13,146,660
1358 Meat Export Support Services	17,407,778	0	0	17,407,778	13,307,778	0	13,307,778
1363 Regional Pastoral Livelihood Improvement Project	300,000	53,340,000	0	53,640,000	300,000	46,670,000	46,970,000
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	719,000	5,340,000	0	6,059,000	719,000	9,480,000	10,199,000
<b>Total Development Budget Estimates for Programme</b>	<b>38,318,794</b>	<b>62,020,000</b>	<b>0</b>	<b>100,338,794</b>	<b>27,783,438</b>	<b>58,410,000</b>	<b>86,193,438</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 02</b>	<b>45,897,676</b>	<b>62,020,000</b>	<b>0</b>	<b>107,917,676</b>	<b>35,325,320</b>	<b>58,410,000</b>	<b>93,735,320</b>
<i>Total Excluding Arrears</i>	45,897,676	62,020,000	0	107,917,676	35,325,320	58,410,000	93,735,320

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## Programme :0103 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	599,080	0	794,975	195,895	594,080	789,975
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1,239,268	619,082	0	1,858,350	1,239,268	584,082	1,823,350
26 Directorate of Agricultural Extension Services	28,000	295,000	0	323,000	28,000	295,000	323,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,463,163</b>	<b>1,513,162</b>	<b>0</b>	<b>2,976,325</b>	<b>1,463,163</b>	<b>1,473,162</b>	<b>2,936,325</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1362 Agro-Economic Impact Deepening in the Albertine Basin	887,988	0	0	887,988	0	0	0
1698 Establishment of Value addition and Agro processing plants in Uganda	0	0	0	0	2,000,000	0	2,000,000
<b>Total Development Budget Estimates for Programme</b>	<b>887,988</b>	<b>0</b>	<b>0</b>	<b>887,988</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total For Programme 03</b>	<b>3,864,313</b>	<b>0</b>	<b>0</b>	<b>3,864,313</b>	<b>4,936,325</b>	<b>0</b>	<b>4,936,325</b>
<i>Total Excluding Arrears</i>	3,864,313	0	0	3,864,313	4,936,325	0	4,936,325

## Programme :0104 Fisheries Resources

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 Fisheries Resources Department	200,000	412,334	0	612,334	200,000	392,334	592,334
16 Directorate of Fisheries Resources	30,000	154,000	0	184,000	30,000	134,000	164,000
18 Department of Aquaculture Management and Development	170,000	1,408,540	0	1,578,540	170,000	1,395,540	1,565,540
19 Department of Fisheries Control, Regulation and Quality Assurance	225,646	868,600	0	1,094,246	225,646	708,600	934,246
<b>Total Recurrent Budget Estimates for Programme</b>	<b>625,646</b>	<b>2,843,474</b>	<b>0</b>	<b>3,469,120</b>	<b>625,646</b>	<b>2,630,474</b>	<b>3,256,120</b>
<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	8,239,088	0	0	8,239,088	7,339,088	0	7,339,088
1494 Promoting commercial aquaculture in Uganda Project	6,870,000	2,460,000	0	9,330,000	870,000	2,380,000	3,250,000
<b>Total Development Budget Estimates for Programme</b>	<b>15,109,088</b>	<b>2,460,000</b>	<b>0</b>	<b>17,569,088</b>	<b>8,209,088</b>	<b>2,380,000</b>	<b>10,589,088</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total For Programme 04</b>	<b>18,578,208</b>	<b>2,460,000</b>	<b>0</b>	<b>21,038,208</b>	<b>11,465,208</b>	<b>2,380,000</b>	<b>13,845,208</b>
<i>Total Excluding Arrears</i>	18,578,208	2,460,000	0	21,038,208	11,465,208	2,380,000	13,845,208

## Programme :0105 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	434,721	0	776,010	341,290	419,603	760,892
<b>Total Recurrent Budget Estimates for Programme</b>	<b>341,290</b>	<b>434,721</b>	<b>0</b>	<b>776,010</b>	<b>341,290</b>	<b>419,603</b>	<b>760,892</b>
<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	1,818,800	0	0	1,818,800	1,318,800	6,910,000	8,228,800
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	45,841,200	0	0	45,841,200	38,401,200	0	38,401,200
1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda	0	0	0	0	1,000,000	0	1,000,000
<b>Total Development Budget Estimates for Programme</b>	<b>47,660,000</b>	<b>0</b>	<b>0</b>	<b>47,660,000</b>	<b>40,720,000</b>	<b>6,910,000</b>	<b>47,630,000</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total For Programme 05</b>	<b>48,436,010</b>	<b>0</b>	<b>0</b>	<b>48,436,010</b>	<b>41,480,892</b>	<b>6,910,000</b>	<b>48,390,892</b>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

<i>Total Excluding Arrears</i>	48,436,010	0	0	<b>48,436,010</b>	41,480,892	6,910,000	<b>48,390,892</b>
<b>Programme :0149 Policy, Planning and Support Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters	915,111	4,079,997	0	<b>4,995,108</b>	915,111	6,411,599	<b>7,326,710</b>
10 Department of Planning	500,000	871,693	0	<b>1,371,693</b>	500,000	1,195,514	<b>1,695,514</b>
13 Internal Audit	37,462	358,283	0	<b>395,744</b>	37,462	358,283	<b>395,744</b>
22 Agricultural Statistical Unit	200,000	375,001	0	<b>575,001</b>	200,000	375,001	<b>575,001</b>
25 Human Resource Management Department	92,000	15,476,357	0	<b>15,568,357</b>	92,000	16,109,378	<b>16,201,378</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,744,573</b>	<b>21,161,331</b>	<b>0</b>	<b>22,905,904</b>	<b>1,744,573</b>	<b>24,449,774</b>	<b>26,194,347</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0076 Support for Institutional Development	10,465,750	0	0	<b>10,465,750</b>	0	0	<b>0</b>
1327 National Farmers Leadership Center (NFLC)	1,800,000	0	0	<b>1,800,000</b>	0	0	<b>0</b>
1328 Support to Agricultural Training Institutions	1,784,000	0	0	<b>1,784,000</b>	1,584,000	0	<b>1,584,000</b>
1401 National Food and Agricultural Statistics System (NFASS)	1,392,101	0	0	<b>1,392,101</b>	0	0	<b>0</b>
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	4,144,122	0	0	<b>4,144,122</b>	5,286,223	0	<b>5,286,223</b>
1444 Agriculture Value Chain Development	4,245,083	21,910,000	0	<b>26,155,083</b>	4,035,439	107,471,098	<b>111,506,537</b>
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	0	0	0	<b>0</b>	5,068,095	0	<b>5,068,095</b>
1663 China-Uganda South-South Cooperation Project Phase III	0	0	0	<b>0</b>	3,522,988	0	<b>3,522,988</b>
<b>Total Development Budget Estimates for Programme</b>	<b>23,831,055</b>	<b>21,910,000</b>	<b>0</b>	<b>45,741,055</b>	<b>19,496,744</b>	<b>107,471,098</b>	<b>126,967,842</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 49</b>	<b>46,736,959</b>	<b>21,910,000</b>	<b>0</b>	<b>68,646,959</b>	<b>45,691,091</b>	<b>107,471,098</b>	<b>153,162,189</b>
<i>Total Excluding Arrears</i>	46,143,534	21,910,000	0	<b>68,053,534</b>	43,280,052	107,471,098	<b>150,751,151</b>
<b>Total Vote 010</b>	<b>186,785,336</b>	<b>333,302,037</b>	<b>0</b>	<b>520,087,373</b>	<b>165,271,006</b>	<b>564,531,098</b>	<b>729,802,104</b>
<i>Total Excluding Arrears</i>	186,191,910	333,302,037	0	<b>519,493,948</b>	162,859,967	564,531,098	<b>727,391,066</b>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>104,473,498</b>	<b>180,785,230</b>	<b>0</b>	<b>285,258,728</b>	<b>96,595,452</b>	<b>248,238,509</b>	<b>344,833,961</b>
211101 General Staff Salaries	12,452,949	0	0	12,452,949	12,340,949	0	12,340,949
211102 Contract Staff Salaries	3,457,500	17,540,912	0	20,998,412	2,937,500	15,785,415	18,722,915
211103 Allowances (Inc. Casuals, Temporary)	8,552,061	407,854	0	8,959,914	8,575,128	2,089,656	10,664,783
211105 Missions staff salaries	0	0	0	0	0	44,000	44,000
212101 Social Security Contributions	305,000	1,936,553	0	2,241,553	305,000	1,749,423	2,054,423
212102 Pension for General Civil Service	12,671,209	0	0	12,671,209	12,816,999	0	12,816,999
213001 Medical expenses (To employees)	110,000	0	0	110,000	110,000	0	110,000
213002 Incapacity, death benefits and funeral expenses	60,000	0	0	60,000	60,000	0	60,000
213004 Gratuity Expenses	1,513,322	354,830	0	1,868,152	751,023	1,111,930	1,862,953
221001 Advertising and Public Relations	388,401	1,629,888	0	2,018,289	214,201	1,427,679	1,641,880
221002 Workshops and Seminars	2,778,715	9,383,730	0	12,162,445	5,461,843	18,329,822	23,791,665
221003 Staff Training	1,615,206	2,775,238	0	4,390,443	2,028,080	3,638,964	5,667,044
221004 Recruitment Expenses	90,600	20,000	0	110,600	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	94,000	0	0	94,000	54,000	0	54,000
221006 Commissions and related charges	2,351,088	367,000	0	2,718,088	617,872	0	617,872
221007 Books, Periodicals & Newspapers	30,895	52,340	0	83,235	30,895	160,000	190,895
221008 Computer supplies and Information Technology (IT)	209,734	1,872,166	0	2,081,900	249,000	1,354,000	1,603,000
221009 Welfare and Entertainment	494,411	764,336	0	1,258,747	859,493	653,171	1,512,664
221010 Special Meals and Drinks	0	0	0	0	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	1,791,866	2,943,521	0	4,735,387	1,746,980	3,473,441	5,220,421
221012 Small Office Equipment	25,000	87,800	0	112,800	15,000	87,800	102,800
221016 IFMS Recurrent costs	30,000	8,000	0	38,000	30,000	0	30,000
221017 Subscriptions	612,000	9,518,000	0	10,130,000	612,000	295,000	907,000
221020 IPPS Recurrent Costs	60,000	0	0	60,000	100,000	0	100,000
222001 Telecommunications	205,000	200,240	0	405,240	205,000	250,000	455,000
222002 Postage and Courier	60,000	0	0	60,000	60,000	9,000	69,000
222003 Information and communications technology (ICT)	60,250	0	0	60,250	20,000	2,113,161	2,133,161
223001 Property Expenses	215,800	0	0	215,800	65,800	0	65,800
223002 Rates	156,000	0	0	156,000	160,000	0	160,000
223003 Rent – (Produced Assets) to private entities	10,020	1,002,866	0	1,012,886	0	1,138,700	1,138,700
223004 Guard and Security services	250,000	52,000	0	302,000	250,000	12,000	262,000
223005 Electricity	400,000	55,000	0	455,000	400,000	14,200	414,200
223006 Water	160,000	35,000	0	195,000	160,000	10,200	170,200
224001 Medical Supplies	8,967,728	2,939,060	0	11,906,788	7,206,018	2,720,000	9,926,018
224004 Cleaning and Sanitation	263,000	30,000	0	293,000	263,000	6,000	269,000
224006 Agricultural Supplies	22,786,822	91,136,912	0	113,923,734	16,128,693	103,886,122	120,014,815
225001 Consultancy Services- Short term	3,906,193	7,160,238	0	11,066,431	1,443,750	8,402,299	9,846,049
225002 Consultancy Services- Long-term	3,101,218	19,243,868	0	22,345,086	1,500,400	21,342,167	22,842,567
226001 Insurances	0	285,300	0	285,300	0	60,800	60,800

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

227001 Travel inland	5,558,456	5,027,537	0	10,585,993	7,654,957	52,570,288	60,225,245
227002 Travel abroad	1,297,115	1,483,865	0	2,780,980	2,836,061	1,925,376	4,761,437
227003 Carriage, Haulage, Freight and transport hire	295,318	0	0	295,318	295,300	0	295,300
227004 Fuel, Lubricants and Oils	5,115,789	1,332,700	0	6,448,489	5,707,611	2,052,154	7,759,765
228001 Maintenance - Civil	0	0	0	0	0	352,160	352,160
228002 Maintenance - Vehicles	850,289	1,091,623	0	1,941,912	1,000,810	764,534	1,765,344
228003 Maintenance – Machinery, Equipment & Furniture	1,120,544	0	0	1,120,544	700,000	0	700,000
228004 Maintenance – Other	0	46,856	0	46,856	432,088	0	432,088
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	409,049	409,049
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>3,825,889</b>	<b>0</b>	<b>0</b>	<b>3,825,889</b>	<b>7,911,164</b>	<b>0</b>	<b>7,911,164</b>
262101 Contributions to International Organisations (Current)	0	0	0	0	3,000,000	0	3,000,000
263204 Transfers to other govt. Units (Capital)	330,000	0	0	330,000	330,000	0	330,000
263206 Other Capital grants (Capital)	25,000	0	0	25,000	25,000	0	25,000
263340 Other grants	1,027,068	0	0	1,027,068	927,068	0	927,068
264101 Contributions to Autonomous Institutions	1,520,889	0	0	1,520,889	2,306,164	0	2,306,164
264102 Contributions to Autonomous Institutions (Wage Subventions)	922,932	0	0	922,932	1,322,932	0	1,322,932
<b>Investment (Capital Purchases)</b>	<b>77,892,523</b>	<b>152,516,807</b>	<b>0</b>	<b>230,409,330</b>	<b>58,353,351</b>	<b>316,292,590</b>	<b>374,645,941</b>
281501 Environment Impact Assessment for Capital Works	0	249,047	0	249,047	0	0	0
281502 Feasibility Studies for Capital Works	0	735,000	0	735,000	1,400,000	420,000	1,820,000
281503 Engineering and Design Studies & Plans for capital works	3,645,883	17,402,038	0	21,047,920	700,000	9,826,699	10,526,699
281504 Monitoring, Supervision & Appraisal of Capital work	2,100,000	10,599,500	0	12,699,500	3,520,000	8,569,279	12,089,279
311101 Land	14,002,033	0	0	14,002,033	6,002,033	0	6,002,033
312101 Non-Residential Buildings	2,389,000	4,140,000	0	6,529,000	4,189,000	18,183,600	22,372,600
312102 Residential Buildings	400,000	0	0	400,000	0	0	0
312103 Roads and Bridges.	0	30,717,500	0	30,717,500	3,500,000	90,843,800	94,343,800
312104 Other Structures	40,632,400	55,830,083	0	96,462,483	15,915,483	109,984,477	125,899,960
312201 Transport Equipment	0	26,307,563	0	26,307,563	2,431,836	9,922,280	12,354,116
312202 Machinery and Equipment	13,881,836	3,201,077	0	17,082,912	20,250,000	57,368,753	77,618,753
312203 Furniture & Fixtures	100,000	647,000	0	747,000	0	0	0
312211 Office Equipment	398,372	280,500	0	678,872	145,000	37,000	182,000
312213 ICT Equipment	43,000	2,407,500	0	2,450,500	100,000	4,067,500	4,167,500
312214 Laboratory Equipments	0	0	0	0	0	7,069,202	7,069,202
312302 Intangible Fixed Assets	300,000	0	0	300,000	200,000	0	200,000
<b>Arrears</b>	<b>593,425</b>	<b>0</b>	<b>0</b>	<b>593,425</b>	<b>2,411,039</b>	<b>0</b>	<b>2,411,039</b>
321605 Domestic arrears (Budgeting)	61,172	0	0	61,172	2,411,039	0	2,411,039
321608 General Public Service Pension arrears (Budgeting)	530,274	0	0	530,274	0	0	0
321617 Salary Arrears (Budgeting)	1,980	0	0	1,980	0	0	0
<b>Grand Total Vote 010</b>	<b>186,785,336</b>	<b>333,302,037</b>	<b>0</b>	<b>520,087,373</b>	<b>165,271,006</b>	<b>564,531,098</b>	<b>729,802,104</b>
<i>Total Excluding Arrears</i>	186,191,910	333,302,037	0	519,493,948	162,859,967	564,531,098	727,391,066

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

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

### Programme :0101 Crop Resources

#### Recurrent Budget Estimates

#### SubProgramme 02 Directorate of Crop Resources

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	16,100	0	0	<b>16,100</b>	16,100	0	<b>16,100</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>
228002 Maintenance - Vehicles	0	7,000	0	<b>7,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Output 01</b>	<b>16,100</b>	<b>13,000</b>	<b>0</b>	<b>29,100</b>	<b>16,100</b>	<b>216,000</b>	<b>232,100</b>
<i>Output 010107 Promotion of Production &amp; Productivity of priority commodities</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	<b>90,000</b>	0	90,000	<b>90,000</b>
221001 Advertising and Public Relations	0	2,200	0	<b>2,200</b>	0	2,200	<b>2,200</b>
221005 Hire of Venue (chairs, projector, etc)	0	54,000	0	<b>54,000</b>	0	54,000	<b>54,000</b>
223001 Property Expenses	0	65,800	0	<b>65,800</b>	0	65,800	<b>65,800</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>212,000</b>	<b>0</b>	<b>212,000</b>	<b>0</b>	<b>212,000</b>	<b>212,000</b>
<i>Output 010108 Increased value addition of priority commodities</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221006 Commissions and related charges	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
227001 Travel inland	0	16,000	0	<b>16,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	7,000	0	<b>7,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 08</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>16,100</b>	<b>328,000</b>	<b>0</b>	<b>344,100</b>	<b>16,100</b>	<b>428,000</b>	<b>444,100</b>
<b>Total Cost for SubProgramme 02</b>	<b>16,100</b>	<b>328,000</b>	<b>0</b>	<b>344,100</b>	<b>16,100</b>	<b>428,000</b>	<b>444,100</b>
<i>Total Excluding Arrears</i>	16,100	328,000	0	<b>344,100</b>	16,100	428,000	<b>444,100</b>

#### SubProgramme 04 Crop Protection Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	1,554,144	0	0	<b>1,554,144</b>	1,554,144	0	<b>1,554,144</b>
211103 Allowances (Inc. Casuals, Temporary)	0	21,592	0	<b>21,592</b>	0	121,592	<b>121,592</b>
221002 Workshops and Seminars	0	7,400	0	<b>7,400</b>	0	7,400	<b>7,400</b>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	21,600	0	21,600	0	41,000	41,000
228002 Maintenance - Vehicles	0	14,400	0	14,400	0	15,000	15,000
<b>Total Cost of Output 01</b>	<b>1,554,144</b>	<b>84,992</b>	<b>0</b>	<b>1,639,136</b>	<b>1,554,144</b>	<b>184,992</b>	<b>1,739,136</b>
<b>Output 010104 Crop pest and disease control measures</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	200,000	200,000
221002 Workshops and Seminars	0	19,206	0	19,206	0	70,000	70,000
221003 Staff Training	0	53,107	0	53,107	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	10,020	0	10,020	0	0	0
224006 Agricultural Supplies	0	610,200	0	610,200	0	200,000	200,000
227001 Travel inland	0	15,000	0	15,000	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	66,315	66,315
227004 Fuel, Lubricants and Oils	0	16,500	0	16,500	0	80,000	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>744,033</b>	<b>0</b>	<b>744,033</b>	<b>0</b>	<b>846,315</b>	<b>846,315</b>
<b>Output 010109 Control of pest and diseases in priority commodities</b>							
221004 Recruitment Expenses	0	50,600	0	50,600	0	0	0
221009 Welfare and Entertainment	0	20,622	0	20,622	0	0	0
224001 Medical Supplies	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	19,060	0	19,060	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>120,282</b>	<b>0</b>	<b>120,282</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,554,144</b>	<b>949,307</b>	<b>0</b>	<b>2,503,450</b>	<b>1,554,144</b>	<b>1,031,307</b>	<b>2,585,450</b>
<b>Total Cost for SubProgramme 04</b>	<b>1,554,144</b>	<b>949,307</b>	<b>0</b>	<b>2,503,450</b>	<b>1,554,144</b>	<b>1,031,307</b>	<b>2,585,450</b>
<i>Total Excluding Arrears</i>	1,554,144	949,307	0	2,503,450	1,554,144	1,031,307	2,585,450

## SubProgramme 05 Crop Production Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 010101 Policies, laws, guidelines, plans and strategies</b>							
211101 General Staff Salaries	223,269	0	0	223,269	181,269	0	181,269
211102 Contract Staff Salaries	30,000	0	0	30,000	42,000	0	42,000
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	97,493	97,493
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short term	0	127,493	0	127,493	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0
<b>Total Cost of Output 01</b>	<b>253,269</b>	<b>174,493</b>	<b>0</b>	<b>427,762</b>	<b>223,269</b>	<b>137,493</b>	<b>360,762</b>
<b>Output 010102 Quality Assurance systems along the value chain</b>							
221002 Workshops and Seminars	0	38,000	0	38,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
225001 Consultancy Services- Short term	0	75,000	0	75,000	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>213,000</b>	<b>0</b>	<b>213,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## Output 010103 Crop production technology promotion

221002 Workshops and Seminars	0	0	0	0	0	90,000	90,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0
223001 Property Expenses	0	150,000	0	150,000	0	0	0
225002 Consultancy Services- Long-term	0	105,000	0	105,000	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	30,318	30,318
227002 Travel abroad	0	50,000	0	50,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	20,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>435,000</b>	<b>0</b>	<b>435,000</b>	<b>0</b>	<b>280,318</b>	<b>280,318</b>

## Output 010105 Food and nutrition security

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

## Output 010107 Promotion of Production & Productivity of priority commodities

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
225002 Consultancy Services- Long-term	0	45,818	0	45,818	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	100,000	100,000
227002 Travel abroad	0	14,500	0	14,500	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>125,318</b>	<b>0</b>	<b>125,318</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

## Output 010108 Increased value addition of priority commodities

221002 Workshops and Seminars	0	54,000	0	54,000	0	0	0
227001 Travel inland	0	45,000	0	45,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>102,000</b>	<b>0</b>	<b>102,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost Of Outputs Provided</b>	<b>253,269</b>	<b>1,049,811</b>	<b>0</b>	<b>1,303,080</b>	<b>223,269</b>	<b>767,811</b>	<b>991,080</b>
<b>Total Cost for SubProgramme 05</b>	<b>253,269</b>	<b>1,049,811</b>	<b>0</b>	<b>1,303,080</b>	<b>223,269</b>	<b>767,811</b>	<b>991,080</b>
<i>Total Excluding Arrears</i>	253,269	1,049,811	0	1,303,080	223,269	767,811	991,080

## SubProgramme 14 Department of Crop Regulation and Certification

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### Output 010101 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	2,691,864	0	0	2,691,864	2,721,864	0	2,721,864
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0
221002 Workshops and Seminars	0	12,312	0	12,312	0	150,000	150,000



# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	660,000	660,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
<b>Total Cost of Output 01</b>	<b>2,691,864</b>	<b>102,312</b>	<b>0</b>	<b>2,794,176</b>	<b>2,721,864</b>	<b>820,000</b>	<b>3,541,864</b>
<b>Output 010102 Quality Assurance systems along the value chain</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	56,334	0	56,334	0	100,000	100,000
221001 Advertising and Public Relations	0	15,000	0	15,000	0	70,000	70,000
221002 Workshops and Seminars	0	0	0	0	0	360,000	360,000
221003 Staff Training	0	20,000	0	20,000	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	80,000	80,000
225002 Consultancy Services- Long-term	0	38,000	0	38,000	0	90,000	90,000
227001 Travel inland	0	47,000	0	47,000	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	52,000	0	52,000	0	110,000	110,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>248,334</b>	<b>0</b>	<b>248,334</b>	<b>0</b>	<b>970,000</b>	<b>970,000</b>
<b>Output 010103 Crop production technology promotion</b>							
221003 Staff Training	0	105,000	0	105,000	0	0	0
225001 Consultancy Services- Short term	0	95,000	0	95,000	0	0	0
227001 Travel inland	0	140,000	0	140,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 010104 Crop pest and disease control measures</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	220,000	220,000
221001 Advertising and Public Relations	0	0	0	0	0	55,000	55,000
221003 Staff Training	0	0	0	0	0	190,000	190,000
221006 Commissions and related charges	0	30,000	0	30,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	100,000	100,000
224006 Agricultural Supplies	0	155,000	0	155,000	0	185,000	185,000
225002 Consultancy Services- Long-term	0	80,000	0	80,000	0	200,000	200,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	9,000	0	9,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	160,000	160,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	50,000	50,000
228004 Maintenance – Other	0	0	0	0	0	100,000	100,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>374,000</b>	<b>0</b>	<b>374,000</b>	<b>0</b>	<b>1,360,000</b>	<b>1,360,000</b>
<b>Output 010107 Promotion of Production &amp; Productivity of priority commodities</b>							
224006 Agricultural Supplies	0	0	0	0	0	614,646	614,646
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>614,646</b>	<b>614,646</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,691,864</b>	<b>1,114,646</b>	<b>0</b>	<b>3,806,509</b>	<b>2,721,864</b>	<b>3,764,646</b>	<b>6,486,509</b>
<b>Total Cost for SubProgramme 14</b>	<b>2,691,864</b>	<b>1,114,646</b>	<b>0</b>	<b>3,806,509</b>	<b>2,721,864</b>	<b>3,764,646</b>	<b>6,486,509</b>
<i>Total Excluding Arrears</i>	2,691,864	1,114,646	0	3,806,509	2,721,864	3,764,646	6,486,509
<b>Development Budget Estimates</b>							

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## Project 1195 Vegetable Oil Development Project-Phase 2

<i>Thousand Uganda Shillings</i>							
2019/20 Approved Budget					2020/21 Approved 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>							
211102 Contract Staff Salaries	0	304,722	0	304,722	0	0	0
221001 Advertising and Public Relations	0	62,000	0	62,000	0	0	0
221002 Workshops and Seminars	0	519,000	0	519,000	0	0	0
221003 Staff Training	0	25,000	0	25,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	42,000	0	42,000	0	0	0
224006 Agricultural Supplies	0	126,600	0	126,600	0	0	0
225001 Consultancy Services- Short term	0	257,429	0	257,429	0	0	0
225002 Consultancy Services- Long-term	0	270,000	0	270,000	0	0	0
227001 Travel inland	0	300,000	0	300,000	0	0	0
228002 Maintenance - Vehicles	0	37,400	0	37,400	0	0	0
<b>Total Cost Of Output 010102</b>	<b>0</b>	<b>1,944,151</b>	<b>0</b>	<b>1,944,151</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 010103 Crop production technology promotion</i>							
221001 Advertising and Public Relations	0	25,500	0	25,500	0	0	0
224006 Agricultural Supplies	0	61,000	0	61,000	0	0	0
225001 Consultancy Services- Short term	0	959,734	0	959,734	0	0	0
225002 Consultancy Services- Long-term	0	1,258,350	0	1,258,350	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	0	0
<b>Total Cost Of Output 010103</b>	<b>0</b>	<b>2,404,584</b>	<b>0</b>	<b>2,404,584</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 010106 Increased value addition in the sector</i>							
224006 Agricultural Supplies	0	18,000	0	18,000	0	0	0
225001 Consultancy Services- Short term	0	56,840	0	56,840	0	0	0
<b>Total Cost Of Output 010106</b>	<b>0</b>	<b>74,840</b>	<b>0</b>	<b>74,840</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>4,423,574</b>	<b>0</b>	<b>4,423,574</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 010172 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	3,000,000	0	3,000,000	0	0	0
<b>Total Cost Of Output 010172</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 010176 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	2,469,380	0	2,469,380	0	0	0
<b>Total Cost Of Output 010176</b>	<b>0</b>	<b>2,469,380</b>	<b>0</b>	<b>2,469,380</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>5,469,380</b>	<b>0</b>	<b>5,469,380</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1195</b>	<b>0</b>	<b>9,892,954</b>	<b>0</b>	<b>9,892,954</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>9,892,954</b>	<b>0</b>	<b>9,892,954</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## Project 1238 Rice Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 010103 Crop production technology promotion</i>							
211102 Contract Staff Salaries	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	200,000	0	200,000
221009 Welfare and Entertainment	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
<i>Total Cost Of Output 010103</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Total Cost for Project: 1238</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>

## Project 1263 Agriculture Cluster Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>							
211102 Contract Staff Salaries	0	4,000,000	0	4,000,000	0	4,900,000	4,900,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	50,000
212101 Social Security Contributions	0	0	0	0	0	1,205,450	1,205,450
221002 Workshops and Seminars	0	624,750	0	624,750	0	3,180,982	3,180,982
221003 Staff Training	0	190,000	0	190,000	61,000	1,242,071	1,303,071
221009 Welfare and Entertainment	0	160,000	0	160,000	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	700,000	700,000
222001 Telecommunications	0	30,000	0	30,000	0	50,000	50,000
223003 Rent – (Produced Assets) to private entities	0	385,000	0	385,000	0	385,000	385,000
223004 Guard and Security services	0	40,000	0	40,000	0	12,000	12,000
223005 Electricity	0	40,000	0	40,000	0	10,000	10,000
223006 Water	0	20,000	0	20,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	6,000	6,000
225001 Consultancy Services- Short term	0	544,000	0	544,000	0	968,609	968,609
225002 Consultancy Services- Long-term	0	8,800,000	0	8,800,000	0	0	0
227001 Travel inland	0	700,000	0	700,000	0	4,993,061	4,993,061
227002 Travel abroad	0	0	0	0	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	135,250	0	135,250	0	532,000	532,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	200,000	200,000
<i>Total Cost Of Output 010101</i>	<i>0</i>	<i>15,899,000</i>	<i>0</i>	<i>15,899,000</i>	<i>111,000</i>	<i>18,951,173</i>	<i>19,062,173</i>
<i>Output 010102 Quality Assurance systems along the value chain</i>							
221002 Workshops and Seminars	100,000	174,000	0	274,000	0	480,000	480,000
221017 Subscriptions	0	38,000	0	38,000	0	38,000	38,000
224006 Agricultural Supplies	0	130,000	0	130,000	0	600,500	600,500
227001 Travel inland	0	400,000	0	400,000	0	5,109,498	5,109,498

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

228001 Maintenance - Civil	0	0	0	0	0	352,160	352,160
<b>Total Cost Of Output 010102</b>	<b>100,000</b>	<b>742,000</b>	<b>0</b>	<b>842,000</b>	<b>0</b>	<b>6,580,158</b>	<b>6,580,158</b>
<b>Output 010103 Crop production technology promotion</b>							
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Output 010103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output 010104 Crop pest and disease control measures</b>							
221002 Workshops and Seminars	0	350,000	0	350,000	0	0	0
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	0	0
227001 Travel inland	0	700,000	0	700,000	0	0	0
<b>Total Cost Of Output 010104</b>	<b>0</b>	<b>1,450,000</b>	<b>0</b>	<b>1,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 010106 Increased value addition in the sector</b>							
221001 Advertising and Public Relations	0	0	0	0	0	200,000	200,000
221002 Workshops and Seminars	0	700,000	0	700,000	100,000	2,600,000	2,700,000
221017 Subscriptions	0	9,480,000	0	9,480,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	2,360,000	2,360,000
227001 Travel inland	0	0	0	0	0	11,700,000	11,700,000
227002 Travel abroad	0	0	0	0	0	201,000	201,000
<b>Total Cost Of Output 010106</b>	<b>0</b>	<b>10,180,000</b>	<b>0</b>	<b>10,180,000</b>	<b>100,000</b>	<b>17,061,000</b>	<b>17,161,000</b>
<b>Output 010107 Promotion of Production &amp; Productivity of priority commodities</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	720,000	720,000
212101 Social Security Contributions	0	1,700,000	0	1,700,000	0	0	0
221002 Workshops and Seminars	0	1,100,000	0	1,100,000	0	2,640,000	2,640,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	250,000	250,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	860,000	860,000
221017 Subscriptions	0	0	0	0	0	227,000	227,000
224006 Agricultural Supplies	0	65,517,000	0	65,517,000	0	55,088,320	55,088,320
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	670,000	670,000
225002 Consultancy Services- Long-term	0	2,500,000	0	2,500,000	0	7,050,000	7,050,000
227001 Travel inland	0	1,060,000	0	1,060,000	0	20,427,414	20,427,414
227002 Travel abroad	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
<b>Total Cost Of Output 010107</b>	<b>200,000</b>	<b>71,877,000</b>	<b>0</b>	<b>72,077,000</b>	<b>100,000</b>	<b>87,932,734</b>	<b>88,032,734</b>
<b>Output 010108 Increased value addition of priority commodities</b>							
221003 Staff Training	111,000	0	0	111,000	0	0	0
<b>Total Cost Of Output 010108</b>	<b>111,000</b>	<b>0</b>	<b>0</b>	<b>111,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 010109 Control of pest and diseases in priority commodities</b>							
221002 Workshops and Seminars	0	200,000	0	200,000	0	500,000	500,000
221006 Commissions and related charges	0	350,000	0	350,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	150,000	150,000
224006 Agricultural Supplies	0	300,000	0	300,000	0	650,000	650,000
227001 Travel inland	0	100,000	0	100,000	0	480,000	480,000
<b>Total Cost Of Output 010109</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,780,000</b>	<b>1,780,000</b>
<b>Total Cost for Outputs Provided</b>	<b>411,000</b>	<b>101,148,000</b>	<b>0</b>	<b>101,559,000</b>	<b>411,000</b>	<b>132,305,065</b>	<b>132,716,065</b>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

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 work	0	560,000	0	<b>560,000</b>	100,000	5,000,000	<b>5,100,000</b>
312103 Roads and Bridges.	0	11,140,000	0	<b>11,140,000</b>	0	90,000,000	<b>90,000,000</b>
<b>Total Cost Of Output 010173</b>	<b>0</b>	<b>11,700,000</b>	<b>0</b>	<b>11,700,000</b>	<b>100,000</b>	<b>95,000,000</b>	<b>95,100,000</b>
<i>Output 010176 Purchase of Office and ICT Equipment, including Software</i>							
312201 Transport Equipment	0	0	0	<b>0</b>	0	948,000	<b>948,000</b>
312202 Machinery and Equipment	0	0	0	<b>0</b>	0	55,600,000	<b>55,600,000</b>
312213 ICT Equipment	0	1,780,000	0	<b>1,780,000</b>	100,000	3,450,000	<b>3,550,000</b>
<b>Total Cost Of Output 010176</b>	<b>0</b>	<b>1,780,000</b>	<b>0</b>	<b>1,780,000</b>	<b>100,000</b>	<b>59,998,000</b>	<b>60,098,000</b>
<i>Output 010182 Construction of irrigation schemes</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	<b>0</b>	0	4,889,832	<b>4,889,832</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0	72,000	0	<b>72,000</b>	0	2,887,104	<b>2,887,104</b>
312202 Machinery and Equipment	0	600,000	0	<b>600,000</b>	0	1,180,000	<b>1,180,000</b>
<b>Total Cost Of Output 010182</b>	<b>0</b>	<b>672,000</b>	<b>0</b>	<b>672,000</b>	<b>0</b>	<b>8,956,935</b>	<b>8,956,935</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>14,152,000</b>	<b>0</b>	<b>14,152,000</b>	<b>200,000</b>	<b>163,954,935</b>	<b>164,154,935</b>
<b>Total Cost for Project: 1263</b>	<b>411,000</b>	<b>115,300,000</b>	<b>0</b>	<b>115,711,000</b>	<b>611,000</b>	<b>296,260,000</b>	<b>296,871,000</b>
<i>Total Excluding Arrears</i>	411,000	115,300,000	0	<b>115,711,000</b>	611,000	296,260,000	<b>296,871,000</b>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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	80,000	0	0	<b>80,000</b>	0	0	<b>0</b>
227001 Travel inland	120,000	0	0	<b>120,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 010101</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 010107 Promotion of Production &amp; Productivity of priority commodities</i>							
211102 Contract Staff Salaries	400,000	837,860	0	<b>1,237,860</b>	300,000	845,598	<b>1,145,598</b>
211103 Allowances (Inc. Casuals, Temporary)	0	74,000	0	<b>74,000</b>	0	74,000	<b>74,000</b>
221001 Advertising and Public Relations	0	27,000	0	<b>27,000</b>	0	27,581	<b>27,581</b>
221002 Workshops and Seminars	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	21,000	0	<b>21,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	2,340	0	<b>2,340</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	14,000	0	<b>14,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	4,200	0	<b>4,200</b>	0	4,200	<b>4,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	<b>6,000</b>	0	9,000	<b>9,000</b>
222002 Postage and Courier	0	0	0	<b>0</b>	0	9,000	<b>9,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	9,000	<b>9,000</b>
223003 Rent – (Produced Assets) to private entities	0	166,866	0	<b>166,866</b>	0	137,700	<b>137,700</b>
223004 Guard and Security services	0	12,000	0	<b>12,000</b>	0	0	<b>0</b>
223005 Electricity	0	15,000	0	<b>15,000</b>	0	4,200	<b>4,200</b>
223006 Water	0	15,000	0	<b>15,000</b>	0	4,200	<b>4,200</b>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

224006 Agricultural Supplies	0	2,540,080	0	2,540,080	0	1,470,000	1,470,000
225001 Consultancy Services- Short term	0	249,750	0	249,750	0	249,750	249,750
227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
227002 Travel abroad	0	68,500	0	68,500	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	14,404	0	14,404	0	32,000	32,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	8,500	8,500
<b>Total Cost Of Output 010107</b>	<b>400,000</b>	<b>4,155,000</b>	<b>0</b>	<b>4,555,000</b>	<b>300,000</b>	<b>3,068,729</b>	<b>3,368,729</b>
<b>Total Cost for Outputs Provided</b>	<b>600,000</b>	<b>4,155,000</b>	<b>0</b>	<b>4,755,000</b>	<b>300,000</b>	<b>3,068,729</b>	<b>3,368,729</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 010175 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	0	0	0	350,000	0	350,000
<b>Total Cost Of Output 010175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Output 010182 Construction of irrigation schemes</b>							
281503 Engineering and Design Studies & Plans for capital works	0	14,800,000	0	14,800,000	0	2,975,000	2,975,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	2,045,000	0	2,045,000	100,000	550,000	650,000
312104 Other Structures	0	19,999,083	0	19,999,083	0	33,706,271	33,706,271
<b>Total Cost Of Output 010182</b>	<b>0</b>	<b>36,844,083</b>	<b>0</b>	<b>36,844,083</b>	<b>100,000</b>	<b>37,231,271</b>	<b>37,331,271</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>36,844,083</b>	<b>0</b>	<b>36,844,083</b>	<b>450,000</b>	<b>37,231,271</b>	<b>37,681,271</b>
<b>Total Cost for Project: 1316</b>	<b>600,000</b>	<b>40,999,083</b>	<b>0</b>	<b>41,599,083</b>	<b>750,000</b>	<b>40,300,000</b>	<b>41,050,000</b>
<b>Total Excluding Arrears</b>	<b>600,000</b>	<b>40,999,083</b>	<b>0</b>	<b>41,599,083</b>	<b>750,000</b>	<b>40,300,000</b>	<b>41,050,000</b>

## Project 1386 Crop pests and diseases control phase 2

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 010101 Policies, laws, guidelines, plans and strategies</b>							
211103 Allowances (Inc. Casuals, Temporary)	290,000	0	0	290,000	190,000	0	190,000
221011 Printing, Stationery, Photocopying and Binding	500,000	0	0	500,000	300,000	0	300,000
<b>Total Cost Of Output 010101</b>	<b>790,000</b>	<b>0</b>	<b>0</b>	<b>790,000</b>	<b>490,000</b>	<b>0</b>	<b>490,000</b>
<b>Output 010102 Quality Assurance systems along the value chain</b>							
221002 Workshops and Seminars	150,000	0	0	150,000	150,000	0	150,000
221003 Staff Training	150,000	0	0	150,000	150,000	0	150,000
227001 Travel inland	550,000	0	0	550,000	550,000	0	550,000
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	200,000	0	200,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	50,000	0	50,000
<b>Total Cost Of Output 010102</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
<b>Output 010103 Crop production technology promotion</b>							
224006 Agricultural Supplies	0	0	0	0	500,000	0	500,000
<b>Total Cost Of Output 010103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Output 010104 Crop pest and disease control measures</b>							
211102 Contract Staff Salaries	60,000	0	0	60,000	60,000	0	60,000
221003 Staff Training	38,000	0	0	38,000	300,000	0	300,000
224006 Agricultural Supplies	307,060	0	0	307,060	145,297	0	145,297
227001 Travel inland	62,400	0	0	62,400	250,000	0	250,000

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

227002 Travel abroad	32,540	0	0	32,540	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	0	50,000
<b>Total Cost Of Output 010104</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,055,297</b>	<b>0</b>	<b>1,055,297</b>
<b>Output 010109 Control of pest and diseases in priority commodities</b>							
221002 Workshops and Seminars	55,297	0	0	55,297	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
224001 Medical Supplies	213,700	0	0	213,700	206,000	0	206,000
227001 Travel inland	170,000	0	0	170,000	240,700	0	240,700
227002 Travel abroad	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	0	0	0
<b>Total Cost Of Output 010109</b>	<b>608,997</b>	<b>0</b>	<b>0</b>	<b>608,997</b>	<b>506,700</b>	<b>0</b>	<b>506,700</b>
<b>Total Cost for Outputs Provided</b>	<b>2,998,997</b>	<b>0</b>	<b>0</b>	<b>2,998,997</b>	<b>3,651,997</b>	<b>0</b>	<b>3,651,997</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 010176 Purchase of Office and ICT Equipment, including Software</b>							
312211 Office Equipment	353,000	0	0	353,000	0	0	0
<b>Total Cost Of Output 010176</b>	<b>353,000</b>	<b>0</b>	<b>0</b>	<b>353,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 010178 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
312211 Office Equipment	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Output 010178</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Capital Purchases</b>	<b>453,000</b>	<b>0</b>	<b>0</b>	<b>453,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Project: 1386</b>	<b>3,451,997</b>	<b>0</b>	<b>0</b>	<b>3,451,997</b>	<b>3,751,997</b>	<b>0</b>	<b>3,751,997</b>
<b>Total Excluding Arrears</b>	<b>3,451,997</b>	<b>0</b>	<b>0</b>	<b>3,451,997</b>	<b>3,751,997</b>	<b>0</b>	<b>3,751,997</b>

## Project 1425 Multisectoral Food Safety & Nutrition Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 010105 Food and nutrition security</b>							
211102 Contract Staff Salaries	40,000	2,527,465	0	2,567,465	198,000	1,300,000	1,498,000
211103 Allowances (Inc. Casuals, Temporary)	110,900	0	0	110,900	0	0	0
212101 Social Security Contributions	0	0	0	0	0	140,000	140,000
221001 Advertising and Public Relations	0	539,231	0	539,231	0	700,000	700,000
221002 Workshops and Seminars	0	1,373,911	0	1,373,911	0	560,000	560,000
221003 Staff Training	34,099	1,710,000	0	1,744,099	0	900,000	900,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	50,000	0	50,000	0	160,000	160,000
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	0	561,800	0	561,800	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	2,590,000	0	2,590,000	0	767,200	767,200
221016 IFMS Recurrent costs	0	8,000	0	8,000	0	0	0
222001 Telecommunications	0	170,240	0	170,240	0	200,000	200,000
222003 Information and communications technology (ICT)	0	0	0	0	0	150,000	150,000
223003 Rent – (Produced Assets) to private entities	0	200,000	0	200,000	0	172,000	172,000



# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

224006 Agricultural Supplies	0	8,950,000	0	<b>8,950,000</b>	0	8,000,000	<b>8,000,000</b>
225001 Consultancy Services- Short term	0	1,515,000	0	<b>1,515,000</b>	0	950,000	<b>950,000</b>
226001 Insurances	0	81,800	0	<b>81,800</b>	0	60,800	<b>60,800</b>
227001 Travel inland	0	1,046,240	0	<b>1,046,240</b>	0	950,000	<b>950,000</b>
227002 Travel abroad	0	400,000	0	<b>400,000</b>	0	300,000	<b>300,000</b>
227004 Fuel, Lubricants and Oils	70,001	506,313	0	<b>576,314</b>	57,000	500,000	<b>557,000</b>
228002 Maintenance - Vehicles	0	530,000	0	<b>530,000</b>	0	400,000	<b>400,000</b>
<b>Total Cost Of Output 010105</b>	<b>255,000</b>	<b>22,830,000</b>	<b>0</b>	<b>23,085,000</b>	<b>255,000</b>	<b>16,610,000</b>	<b>16,865,000</b>

## Output 010107 Promotion of Production & Productivity of priority commodities

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	200,000	0	<b>200,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	200,000	0	<b>200,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	40,000	0	<b>40,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	60,000	0	<b>60,000</b>
<b>Total Cost Of Output 010107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost for Outputs Provided</b>	<b>255,000</b>	<b>22,830,000</b>	<b>0</b>	<b>23,085,000</b>	<b>755,000</b>	<b>16,610,000</b>	<b>17,365,000</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 010175 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	240,000	0	<b>240,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 010175</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Project: 1425</b>	<b>255,000</b>	<b>23,070,000</b>	<b>0</b>	<b>23,325,000</b>	<b>755,000</b>	<b>16,610,000</b>	<b>17,365,000</b>
<b>Total Excluding Arrears</b>	<b>255,000</b>	<b>23,070,000</b>	<b>0</b>	<b>23,325,000</b>	<b>755,000</b>	<b>16,610,000</b>	<b>17,365,000</b>

## Project 1508 National Oil Palm Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

## Output 010101 Policies, laws, guidelines, plans and strategies

221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	100,000	<b>100,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	1,093,284	<b>1,093,284</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	600,000	<b>600,000</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	30,000	<b>30,000</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	3,441,500	<b>3,441,500</b>
227001 Travel inland	0	0	0	<b>0</b>	0	1,712,240	<b>1,712,240</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	660,000	<b>660,000</b>
<b>Total Cost Of Output 010101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,637,024</b>	<b>7,637,024</b>

## Output 010102 Quality Assurance systems along the value chain

211102 Contract Staff Salaries	0	5,368,325	0	<b>5,368,325</b>	0	0	<b>0</b>
212101 Social Security Contributions	305,000	0	0	<b>305,000</b>	305,000	0	<b>305,000</b>
221003 Staff Training	0	268,075	0	<b>268,075</b>	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	0	209,000	0	<b>209,000</b>	0	0	<b>0</b>
224006 Agricultural Supplies	0	292,600	0	<b>292,600</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	57,000	0	<b>57,000</b>	0	0	<b>0</b>
227001 Travel inland	290,000	0	0	<b>290,000</b>	290,000	0	<b>290,000</b>
227004 Fuel, Lubricants and Oils	0	142,500	0	<b>142,500</b>	0	0	<b>0</b>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

228002 Maintenance - Vehicles	0	142,500	0	142,500	0	0	0
<b>Total Cost Of Output 010102</b>	<b>595,000</b>	<b>6,480,000</b>	<b>0</b>	<b>7,075,000</b>	<b>595,000</b>	<b>0</b>	<b>595,000</b>
<b>Output 010103 Crop production technology promotion</b>							
211102 Contract Staff Salaries	0	0	0	0	0	3,920,000	3,920,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	481,600	481,600
221001 Advertising and Public Relations	0	300,000	0	300,000	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	290,000	290,000
221003 Staff Training	0	0	0	0	0	17,000	17,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,100,000	1,100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	120,360	120,360
224006 Agricultural Supplies	2,000,000	2,400,000	0	4,400,000	1,000,000	0	1,000,000
225002 Consultancy Services- Long-term	0	420,000	0	420,000	0	2,817,000	2,817,000
227001 Travel inland	0	300,000	0	300,000	0	655,000	655,000
227002 Travel abroad	0	540,000	0	540,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	380,040	380,040
<b>Total Cost Of Output 010103</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>1,000,000</b>	<b>9,781,000</b>	<b>10,781,000</b>
<b>Output 010107 Promotion of Production &amp; Productivity of priority commodities</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	552,000	552,000
221002 Workshops and Seminars	0	0	0	0	0	1,883,000	1,883,000
221009 Welfare and Entertainment	0	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	60,000	60,000
224006 Agricultural Supplies	0	0	0	0	0	80,000	80,000
225002 Consultancy Services- Long-term	0	0	0	0	0	4,729,000	4,729,000
227001 Travel inland	0	0	0	0	0	842,000	842,000
<b>Total Cost Of Output 010107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,210,000</b>	<b>8,210,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,595,000</b>	<b>10,480,000</b>	<b>0</b>	<b>13,075,000</b>	<b>1,595,000</b>	<b>25,628,024</b>	<b>27,223,024</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 010171 Acquisition of Land by Government</b>							
311101 Land	8,002,033	0	0	8,002,033	6,002,033	0	6,002,033
<b>Total Cost Of Output 010171</b>	<b>8,002,033</b>	<b>0</b>	<b>0</b>	<b>8,002,033</b>	<b>6,002,033</b>	<b>0</b>	<b>6,002,033</b>
<b>Output 010172 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	0	1,140,000	0	1,140,000	0	0	0
<b>Total Cost Of Output 010172</b>	<b>0</b>	<b>1,140,000</b>	<b>0</b>	<b>1,140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 010173 Roads, Streets and Highways</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	2,422,500	0	2,422,500	0	132,176	132,176
312101 Non-Residential Buildings	0	0	0	0	0	8,586,000	8,586,000
312103 Roads and Bridges.	0	19,577,500	0	19,577,500	0	843,800	843,800
312201 Transport Equipment	0	0	0	0	0	1,000,000	1,000,000
<b>Total Cost Of Output 010173</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>10,561,976</b>	<b>10,561,976</b>
<b>Output 010175 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	23,075,000	0	23,075,000	0	0	0
<b>Total Cost Of Output 010175</b>	<b>0</b>	<b>23,075,000</b>	<b>0</b>	<b>23,075,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## Output 010176 Purchase of Office and ICT Equipment, including Software

312203 Furniture & Fixtures	0	247,000	0	247,000	0	0	0
312211 Office Equipment	0	280,500	0	280,500	0	0	0
312213 ICT Equipment	0	427,500	0	427,500	0	0	0
<b>Total Cost Of Output 010176</b>	<b>0</b>	<b>955,000</b>	<b>0</b>	<b>955,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	8,002,033	47,170,000	0	55,172,033	6,002,033	10,561,976	16,564,008
<b>Total Cost for Project: 1508</b>	10,597,033	57,650,000	0	68,247,033	7,597,033	36,190,000	43,787,033
<b>Total Excluding Arrears</b>	10,597,033	57,650,000	0	68,247,033	7,597,033	36,190,000	43,787,033

## Project 1696 Development of Sustainable Cashew Nut Value Chain in Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 010107 Promotion of Production &amp; Productivity of priority commodities</b>							
224006 Agricultural Supplies	0	0	0	0	1,750,000	0	1,750,000
227001 Travel inland	0	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000
<b>Total Cost Of Output 010107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for Outputs Provided</b>	0	0	0	0	2,000,000	0	2,000,000
<b>Total Cost for Project: 1696</b>	0	0	0	0	2,000,000	0	2,000,000
<b>Total Excluding Arrears</b>	0	0	0	0	2,000,000	0	2,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 01</b>	23,272,169	246,912,037	0	270,184,206	26,372,169	389,360,000	415,732,169
<b>Total Excluding Arrears</b>	23,272,169	246,912,037	0	270,184,206	26,372,169	389,360,000	415,732,169

## Programme :0102 Directorate of Animal Resources

### Recurrent Budget Estimates

### SubProgramme 06 Directorate of Animal Resources

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 010201 Policies, laws, guidelines, plans and strategies</b>							
211101 General Staff Salaries	26,895	0	0	26,895	26,895	0	26,895
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	4,989	0	4,989	0	0	0
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
<b>Total Cost of Output 01</b>	<b>26,895</b>	<b>24,989</b>	<b>0</b>	<b>51,884</b>	<b>26,895</b>	<b>50,000</b>	<b>76,895</b>
<b>Output 010203 Promotion of Animals and Animal Products</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	5,000	0	5,000	0	41,989	41,989
227004 Fuel, Lubricants and Oils	0	0	0	0	0	35,000	35,000
228002 Maintenance - Vehicles	0	19,000	0	19,000	0	10,000	10,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>94,000</b>	<b>0</b>	<b>94,000</b>	<b>0</b>	<b>101,989</b>	<b>101,989</b>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## Output 010207 Promotion of priority animal products and productivity

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
227002 Travel abroad	0	23,000	0	23,000	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>26,895</b>	<b>151,989</b>	<b>0</b>	<b>178,884</b>	<b>26,895</b>	<b>151,989</b>	<b>178,884</b>
<b>Total Cost for SubProgramme 06</b>	<b>26,895</b>	<b>151,989</b>	<b>0</b>	<b>178,884</b>	<b>26,895</b>	<b>151,989</b>	<b>178,884</b>
<i>Total Excluding Arrears</i>	26,895	151,989	0	178,884	26,895	151,989	178,884

## SubProgramme 07 Animal Production Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<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
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	95,000	95,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	45,000	0	45,000	0	0	0
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	0	0
<b>Total Cost of Output 01</b>	<b>1,851,000</b>	<b>95,000</b>	<b>0</b>	<b>1,946,000</b>	<b>1,851,000</b>	<b>95,000</b>	<b>1,946,000</b>
<i>Output 010202 Improved access to water for livestock</i>							
221002 Workshops and Seminars	0	45,000	0	45,000	0	45,000	45,000
227001 Travel inland	0	70,000	0	70,000	0	0	0
227002 Travel abroad	0	30,000	0	30,000	0	50,000	50,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>145,000</b>	<b>0</b>	<b>145,000</b>	<b>0</b>	<b>95,000</b>	<b>95,000</b>
<i>Output 010203 Promotion of Animals and Animal Products</i>							
221003 Staff Training	0	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	41,000	0	41,000	0	60,000	60,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	26,000	26,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>91,000</b>	<b>0</b>	<b>91,000</b>	<b>0</b>	<b>236,000</b>	<b>236,000</b>
<i>Output 010207 Promotion of priority animal products and productivity</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	85,000	0	85,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,851,000</b>	<b>426,000</b>	<b>0</b>	<b>2,277,000</b>	<b>1,851,000</b>	<b>426,000</b>	<b>2,277,000</b>
<b>Total Cost for SubProgramme 07</b>	<b>1,851,000</b>	<b>426,000</b>	<b>0</b>	<b>2,277,000</b>	<b>1,851,000</b>	<b>426,000</b>	<b>2,277,000</b>
<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 Industry & Fisheries

## SubProgramme 08 Livestock Health and Entomology

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 010201 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	1,945,006	0	0	<b>1,945,006</b>	1,945,006	0	<b>1,945,006</b>
211102 Contract Staff Salaries	120,000	0	0	<b>120,000</b>	120,000	0	<b>120,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	49,000	<b>49,000</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	19,000	0	<b>19,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>2,065,006</b>	<b>49,000</b>	<b>0</b>	<b>2,114,006</b>	<b>2,065,006</b>	<b>49,000</b>	<b>2,114,006</b>
<i>Output 010203 Promotion of Animals and Animal Products</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<i>Output 010205 Vector and disease control measures</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	37,000	0	<b>37,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	60,000	<b>60,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	40,000	<b>40,000</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>
<i>Output 010209 Vector and disease control in priority animal commodities</i>							
221003 Staff Training	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221006 Commissions and related charges	0	45,000	0	<b>45,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
227001 Travel inland	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	44,000	0	<b>44,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 09</b>	<b>0</b>	<b>133,000</b>	<b>0</b>	<b>133,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,065,006</b>	<b>339,000</b>	<b>0</b>	<b>2,404,006</b>	<b>2,065,006</b>	<b>319,000</b>	<b>2,384,006</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)</i>							
263206 Other Capital grants (Capital)	0	25,000	0	<b>25,000</b>	0	25,000	<b>25,000</b>
<i>o/w COCTU capital purchases</i>	0	25,000	0	<b>25,000</b>	0	0	<b>0</b>
<i>o/w Capital purchases for COCTU</i>	0	0	0	<b>0</b>	0	25,000	<b>25,000</b>
264101 Contributions to Autonomous Institutions	0	901,192	0	<b>901,192</b>	0	901,192	<b>901,192</b>
<i>o/w COCTU operations</i>	0	901,192	0	<b>901,192</b>	0	0	<b>0</b>
<i>o/w COCTU operational funds</i>	0	0	0	<b>0</b>	0	901,192	<b>901,192</b>
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	850,000	0	<b>850,000</b>	0	850,000	<b>850,000</b>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

<i>o/w COCTU salaries</i>	0	850,000	0	850,000	0	0	0
<i>o/w COCTU wages/salaries</i>	0	0	0	0	0	850,000	850,000
<b>Total Cost of Output 54</b>	<b>0</b>	<b>1,776,192</b>	<b>0</b>	<b>1,776,192</b>	<b>0</b>	<b>1,776,192</b>	<b>1,776,192</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>1,776,192</b>	<b>0</b>	<b>1,776,192</b>	<b>0</b>	<b>1,776,192</b>	<b>1,776,192</b>
<b>Total Cost for SubProgramme 08</b>	<b>2,065,006</b>	<b>2,115,192</b>	<b>0</b>	<b>4,180,199</b>	<b>2,065,006</b>	<b>2,095,192</b>	<b>4,160,199</b>
<i>Total Excluding Arrears</i>	2,065,006	2,115,192	0	4,180,199	2,065,006	2,095,192	4,160,199

## SubProgramme 17 Department of Entomology

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	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	90,000	0	90,000	0	90,000	90,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
<b>Total Cost of Output 01</b>	<b>400,000</b>	<b>150,000</b>	<b>0</b>	<b>550,000</b>	<b>400,000</b>	<b>150,000</b>	<b>550,000</b>
<i>Output 010205 Vector and disease control measures</i>							
221002 Workshops and Seminars	0	0	0	0	0	25,000	25,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,800	20,800
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	60,000	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,800</b>	<b>375,800</b>
<i>Output 010207 Promotion of priority animal products and productivity</i>							
221002 Workshops and Seminars	0	24,000	0	24,000	0	0	0
221003 Staff Training	0	45,000	0	45,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
225001 Consultancy Services- Short term	0	163,000	0	163,000	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0
227002 Travel abroad	0	50,800	0	50,800	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>392,800</b>	<b>0</b>	<b>392,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>400,000</b>	<b>542,800</b>	<b>0</b>	<b>942,800</b>	<b>400,000</b>	<b>525,800</b>	<b>925,800</b>
<b>Total Cost for SubProgramme 17</b>	<b>400,000</b>	<b>542,800</b>	<b>0</b>	<b>942,800</b>	<b>400,000</b>	<b>525,800</b>	<b>925,800</b>
<i>Total Excluding Arrears</i>	400,000	542,800	0	942,800	400,000	525,800	925,800

## Development Budget Estimates

### Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 010207 Promotion of priority animal products and productivity</i>							
211102 Contract Staff Salaries	0	0	0	0	20,000	0	20,000

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

211103 Allowances (Inc. Casuals, Temporary)	35,000	0	0	35,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	20,000	0	20,000
224006 Agricultural Supplies	0	2,050,000	0	2,050,000	0	1,500,000	1,500,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	1,290,000	0	1,290,000	0	760,000	760,000
227001 Travel inland	35,000	0	0	35,000	100,000	0	100,000
227002 Travel abroad	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	30,000
<b>Total Cost Of Output 010207</b>	<b>310,000</b>	<b>3,340,000</b>	<b>0</b>	<b>3,650,000</b>	<b>310,000</b>	<b>2,260,000</b>	<b>2,570,000</b>
<b>Total Cost for Outputs Provided</b>	<b>310,000</b>	<b>3,340,000</b>	<b>0</b>	<b>3,650,000</b>	<b>310,000</b>	<b>2,260,000</b>	<b>2,570,000</b>
<b>Total Cost for Project: 1324</b>	<b>310,000</b>	<b>3,340,000</b>	<b>0</b>	<b>3,650,000</b>	<b>310,000</b>	<b>2,260,000</b>	<b>2,570,000</b>
<i>Total Excluding Arrears</i>	310,000	3,340,000	0	3,650,000	310,000	2,260,000	2,570,000

## Project 1326 Farm-Based Bee Reserves Establishment Project

<i>Thousand Uganda Shillings</i>		2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Output 010203 Promotion of Animals and Animal Products</b>								
224006 Agricultural Supplies	490,000	0	0	490,000	0	0	0	
227001 Travel inland	60,000	0	0	60,000	0	0	0	
<b>Total Cost Of Output 010203</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output 010205 Vector and disease control measures</b>								
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0	
221002 Workshops and Seminars	200,000	0	0	200,000	0	0	0	
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	
227001 Travel inland	50,000	0	0	50,000	0	0	0	
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	0	0	0	
<b>Total Cost Of Output 010205</b>	<b>585,000</b>	<b>0</b>	<b>0</b>	<b>585,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost for Outputs Provided</b>	<b>1,135,000</b>	<b>0</b>	<b>0</b>	<b>1,135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost for Project: 1326</b>	<b>1,135,000</b>	<b>0</b>	<b>0</b>	<b>1,135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>Total Excluding Arrears</i>	1,135,000	0	0	1,135,000	0	0	0	

## Project 1330 Livestock Diseases Control Project Phase 2

<i>Thousand Uganda Shillings</i>		2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Output 010203 Promotion of Animals and Animal Products</b>								
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	
<b>Total Cost Of Output 010203</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	
<b>Output 010205 Vector and disease control measures</b>								
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	8,560,000	0	0	8,560,000	7,000,018	0	7,000,018	
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000	



# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

<i>Total Cost Of Output 010205</i>	<b>8,965,000</b>	<b>0</b>	<b>0</b>	<b>8,965,000</b>	<b>7,405,018</b>	<b>0</b>	<b>7,405,018</b>
<i>Output 010206 Improved market access for livestock and livestock products</i>							
227003 Carriage, Haulage, Freight and transport hire	295,318	0	0	<b>295,318</b>	295,300	0	<b>295,300</b>
<i>Total Cost Of Output 010206</i>	<b>295,318</b>	<b>0</b>	<b>0</b>	<b>295,318</b>	<b>295,300</b>	<b>0</b>	<b>295,300</b>
<i>Output 010209 Vector and disease control in priority animal commodities</i>							
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	<b>190,000</b>	190,000	0	<b>190,000</b>
221002 Workshops and Seminars	75,000	0	0	<b>75,000</b>	75,000	0	<b>75,000</b>
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	<b>60,000</b>	60,000	0	<b>60,000</b>
224006 Agricultural Supplies	8,440,356	0	0	<b>8,440,356</b>	4,800,000	0	<b>4,800,000</b>
227001 Travel inland	200,000	0	0	<b>200,000</b>	100,000	0	<b>100,000</b>
227002 Travel abroad	37,000	0	0	<b>37,000</b>	37,000	0	<b>37,000</b>
227004 Fuel, Lubricants and Oils	34,342	0	0	<b>34,342</b>	34,342	0	<b>34,342</b>
<i>Total Cost Of Output 010209</i>	<b>9,036,698</b>	<b>0</b>	<b>0</b>	<b>9,036,698</b>	<b>5,296,342</b>	<b>0</b>	<b>5,296,342</b>
<i>Total Cost for Outputs Provided</i>	<b>18,447,016</b>	<b>0</b>	<b>0</b>	<b>18,447,016</b>	<b>13,146,660</b>	<b>0</b>	<b>13,146,660</b>
<i>Total Cost for Project: 1330</i>	<b>18,447,016</b>	<b>0</b>	<b>0</b>	<b>18,447,016</b>	<b>13,146,660</b>	<b>0</b>	<b>13,146,660</b>
<i>Total Excluding Arrears</i>	<b>18,447,016</b>	<b>0</b>	<b>0</b>	<b>18,447,016</b>	<b>13,146,660</b>	<b>0</b>	<b>13,146,660</b>

## Project 1358 Meat Export Support Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 010201 Policies, laws, guidelines, plans and strategies</i>							
211102 Contract Staff Salaries	300,000	0	0	<b>300,000</b>	300,000	0	<b>300,000</b>
211103 Allowances (Inc. Casuals, Temporary)	144,000	0	0	<b>144,000</b>	128,100	0	<b>128,100</b>
221008 Computer supplies and Information Technology (IT)	30,000	0	0	<b>30,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	10,000	0	0	<b>10,000</b>	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	<b>20,000</b>	180,000	0	<b>180,000</b>
227001 Travel inland	90,000	0	0	<b>90,000</b>	90,000	0	<b>90,000</b>
227002 Travel abroad	19,000	0	0	<b>19,000</b>	35,528	0	<b>35,528</b>
227004 Fuel, Lubricants and Oils	230,000	0	0	<b>230,000</b>	130,000	0	<b>130,000</b>
228002 Maintenance - Vehicles	6,600	0	0	<b>6,600</b>	30,000	0	<b>30,000</b>
<i>Total Cost Of Output 010201</i>	<b>849,600</b>	<b>0</b>	<b>0</b>	<b>849,600</b>	<b>913,628</b>	<b>0</b>	<b>913,628</b>
<i>Output 010205 Vector and disease control measures</i>							
224001 Medical Supplies	164,028	0	0	<b>164,028</b>	0	0	<b>0</b>
224006 Agricultural Supplies	200,000	0	0	<b>200,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	200,000	0	<b>200,000</b>
<i>Total Cost Of Output 010205</i>	<b>364,028</b>	<b>0</b>	<b>0</b>	<b>364,028</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Output 010206 Improved market access for livestock and livestock products</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	300,000	0	<b>300,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	500,000	0	<b>500,000</b>
224006 Agricultural Supplies	1,000,000	0	0	<b>1,000,000</b>	2,200,000	0	<b>2,200,000</b>
<i>Total Cost Of Output 010206</i>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## Output 010207 Promotion of priority animal products and productivity

224006 Agricultural Supplies	3,683,750	0	0	<b>3,683,750</b>	2,683,750	0	<b>2,683,750</b>
<b>Total Cost Of Output 010207</b>	<b>3,683,750</b>	<b>0</b>	<b>0</b>	<b>3,683,750</b>	<b>2,683,750</b>	<b>0</b>	<b>2,683,750</b>
<b>Total Cost for Outputs Provided</b>	<b>5,897,378</b>	<b>0</b>	<b>0</b>	<b>5,897,378</b>	<b>6,797,378</b>	<b>0</b>	<b>6,797,378</b>

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	<b>500,000</b>	500,000	0	<b>500,000</b>
<b>Total Cost Of Output 010279</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

## Output 010280 Livestock Infrastructure Construction

312104 Other Structures	11,010,400	0	0	<b>11,010,400</b>	6,010,400	0	<b>6,010,400</b>
<b>Total Cost Of Output 010280</b>	<b>11,010,400</b>	<b>0</b>	<b>0</b>	<b>11,010,400</b>	<b>6,010,400</b>	<b>0</b>	<b>6,010,400</b>
<b>Total Cost for Capital Purchases</b>	<b>11,510,400</b>	<b>0</b>	<b>0</b>	<b>11,510,400</b>	<b>6,510,400</b>	<b>0</b>	<b>6,510,400</b>

**Total Cost for Project: 1358** 17,407,778 0 0 **17,407,778** 13,307,778 0 **13,307,778**

Total Excluding Arrears 17,407,778 0 0 **17,407,778** 13,307,778 0 **13,307,778**

## Project 1363 Regional Pastoral Livelihood Improvement Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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	2,364,617	0	<b>2,364,617</b>	0	2,364,617	<b>2,364,617</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	50,000	0	<b>50,000</b>
211105 Missions staff salaries	0	0	0	<b>0</b>	0	44,000	<b>44,000</b>
212101 Social Security Contributions	0	236,553	0	<b>236,553</b>	0	236,553	<b>236,553</b>
213004 Gratuity Expenses	0	354,830	0	<b>354,830</b>	0	354,830	<b>354,830</b>
<b>Total Cost Of Output 010201</b>	<b>0</b>	<b>2,956,000</b>	<b>0</b>	<b>2,956,000</b>	<b>50,000</b>	<b>3,000,000</b>	<b>3,050,000</b>

### Output 010202 Improved access to water for livestock

221002 Workshops and Seminars	0	2,957,414	0	<b>2,957,414</b>	0	0	<b>0</b>
221003 Staff Training	0	413,780	0	<b>413,780</b>	0	0	<b>0</b>
224006 Agricultural Supplies	0	3,208,806	0	<b>3,208,806</b>	0	7,000,000	<b>7,000,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	50,000	0	<b>50,000</b>
<b>Total Cost Of Output 010202</b>	<b>0</b>	<b>6,580,000</b>	<b>0</b>	<b>6,580,000</b>	<b>50,000</b>	<b>7,000,000</b>	<b>7,050,000</b>

### Output 010203 Promotion of Animals and Animal Products

211103 Allowances (Inc. Casuals, Temporary)	100,000	175,750	0	<b>275,750</b>	30,000	0	<b>30,000</b>
221002 Workshops and Seminars	0	437,377	0	<b>437,377</b>	0	0	<b>0</b>
221003 Staff Training	0	0	0	<b>0</b>	0	500,000	<b>500,000</b>
224006 Agricultural Supplies	0	1,542,826	0	<b>1,542,826</b>	0	1,000,000	<b>1,000,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	500,000	<b>500,000</b>
227004 Fuel, Lubricants and Oils	100,000	0	0	<b>100,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 010203</b>	<b>200,000</b>	<b>2,155,953</b>	<b>0</b>	<b>2,355,953</b>	<b>30,000</b>	<b>2,000,000</b>	<b>2,030,000</b>

### Output 010205 Vector and disease control measures

221001 Advertising and Public Relations	0	307,520	0	<b>307,520</b>	0	0	<b>0</b>
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# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

221008 Computer supplies and Information Technology (IT)	0	147,480	0	147,480	0	0	0
<b>Total Cost Of Output 010205</b>	<b>0</b>	<b>455,000</b>	<b>0</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 010206 Improved market access for livestock and livestock products</b>							
221002 Workshops and Seminars	0	69,116	0	69,116	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	80,000
224001 Medical Supplies	0	2,939,060	0	2,939,060	0	2,720,000	2,720,000
225001 Consultancy Services- Short term	0	462,500	0	462,500	0	2,000,000	2,000,000
226001 Insurances	0	203,500	0	203,500	0	0	0
227004 Fuel, Lubricants and Oils	0	404,000	0	404,000	50,000	0	50,000
228002 Maintenance - Vehicles	0	209,824	0	209,824	0	0	0
<b>Total Cost Of Output 010206</b>	<b>0</b>	<b>4,368,000</b>	<b>0</b>	<b>4,368,000</b>	<b>50,000</b>	<b>5,000,000</b>	<b>5,050,000</b>
<b>Output 010207 Promotion of priority animal products and productivity</b>							
225002 Consultancy Services- Long-term	0	925,000	0	925,000	0	0	0
<b>Total Cost Of Output 010207</b>	<b>0</b>	<b>925,000</b>	<b>0</b>	<b>925,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 010209 Vector and disease control in priority animal commodities</b>							
221008 Computer supplies and Information Technology (IT)	0	1,090,000	0	1,090,000	0	0	0
<b>Total Cost Of Output 010209</b>	<b>0</b>	<b>1,090,000</b>	<b>0</b>	<b>1,090,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>200,000</b>	<b>18,529,953</b>	<b>0</b>	<b>18,729,953</b>	<b>180,000</b>	<b>17,000,000</b>	<b>17,180,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 010275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	200,000	0	200,000	0	0	0
<b>Total Cost Of Output 010275</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 010279 Acquisition of Other Capital Assets</b>							
312104 Other Structures	0	3,100,000	0	3,100,000	0	0	0
<b>Total Cost Of Output 010279</b>	<b>0</b>	<b>3,100,000</b>	<b>0</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 010280 Livestock Infrastructure Construction</b>							
281501 Environment Impact Assessment for Capital Works	0	249,047	0	249,047	0	0	0
281502 Feasibility Studies for Capital Works	0	735,000	0	735,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	1,295,000	0	1,295,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	1,500,000	0	1,600,000	120,000	0	120,000
312104 Other Structures	0	0	0	0	0	29,670,000	29,670,000
<b>Total Cost Of Output 010280</b>	<b>100,000</b>	<b>3,779,047</b>	<b>0</b>	<b>3,879,047</b>	<b>120,000</b>	<b>29,670,000</b>	<b>29,790,000</b>
<b>Output 010281 Livestock marketing facility construction</b>							
312104 Other Structures	0	27,731,000	0	27,731,000	0	0	0
<b>Total Cost Of Output 010281</b>	<b>0</b>	<b>27,731,000</b>	<b>0</b>	<b>27,731,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>100,000</b>	<b>34,810,047</b>	<b>0</b>	<b>34,910,047</b>	<b>120,000</b>	<b>29,670,000</b>	<b>29,790,000</b>
<b>Total Cost for Project: 1363</b>	<b>300,000</b>	<b>53,340,000</b>	<b>0</b>	<b>53,640,000</b>	<b>300,000</b>	<b>46,670,000</b>	<b>46,970,000</b>
<b>Total Excluding Arrears</b>	<b>300,000</b>	<b>53,340,000</b>	<b>0</b>	<b>53,640,000</b>	<b>300,000</b>	<b>46,670,000</b>	<b>46,970,000</b>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 010201 Policies, laws, guidelines, plans and strategies</i>							
221001 Advertising and Public Relations	0	0	0	0	0	49,500	49,500
221002 Workshops and Seminars	0	0	0	0	0	728,064	728,064
227001 Travel inland	0	0	0	0	0	1,178,060	1,178,060
227002 Travel abroad	0	0	0	0	0	244,376	244,376
<b>Total Cost Of Output 010201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>
<i>Output 010206 Improved market access for livestock and livestock products</i>							
211102 Contract Staff Salaries	0	0	0	0	0	29,851	29,851
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	150,000	0	150,000
221002 Workshops and Seminars	100,000	0	0	100,000	250,000	0	250,000
221003 Staff Training	100,000	0	0	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
224006 Agricultural Supplies	0	0	0	0	0	50,812	50,812
225001 Consultancy Services- Short term	0	0	0	0	0	143,955	143,955
227001 Travel inland	100,000	0	0	100,000	0	197,382	197,382
227002 Travel abroad	50,000	0	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	50,000
<b>Total Cost Of Output 010206</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>542,000</b>	<b>1,042,000</b>
<i>Output 010207 Promotion of priority animal products and productivity</i>							
211102 Contract Staff Salaries	0	507,923	0	507,923	0	461,649	461,649
212101 Social Security Contributions	0	0	0	0	0	20,000	20,000
213004 Gratuity Expenses	0	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	196,560	0	196,560	0	104,521	104,521
221002 Workshops and Seminars	50,000	681,836	0	731,836	50,000	330,000	380,000
221003 Staff Training	0	20,825	0	20,825	0	24,651	24,651
221006 Commissions and related charges	0	17,000	0	17,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	570,686	0	570,686	0	0	0
221009 Welfare and Entertainment	0	9,365	0	9,365	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	57,521	0	72,521	15,000	35,587	50,587
225001 Consultancy Services- Short term	0	810,038	0	810,038	0	80,000	80,000
225002 Consultancy Services- Long-term	0	235,851	0	235,851	0	0	0
227001 Travel inland	50,000	296,015	0	346,015	50,000	402,950	452,950
227002 Travel abroad	34,000	189,068	0	223,068	34,000	0	34,000
227004 Fuel, Lubricants and Oils	50,000	108,154	0	158,154	50,000	168,154	218,154
228002 Maintenance - Vehicles	20,000	14,899	0	34,899	20,000	30,729	50,729
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	29,009	29,009
<b>Total Cost Of Output 010207</b>	<b>219,000</b>	<b>3,715,741</b>	<b>0</b>	<b>3,934,741</b>	<b>219,000</b>	<b>1,707,250</b>	<b>1,926,250</b>
<b>Total Cost for Outputs Provided</b>	<b>719,000</b>	<b>3,715,741</b>	<b>0</b>	<b>4,434,741</b>	<b>719,000</b>	<b>4,449,250</b>	<b>5,168,250</b>

# Vote:010 Ministry of Agriculture, Animal Industry & 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	1,492,563	0	1,492,563	0	4,171,000	4,171,000
<i>Total Cost Of Output 010275</i>	<i>0</i>	<i>1,492,563</i>	<i>0</i>	<i>1,492,563</i>	<i>0</i>	<i>4,171,000</i>	<i>4,171,000</i>
<i>Output 010279 Acquisition of Other Capital Assets</i>							
281502 Feasibility Studies for Capital Works	0	0	0	0	0	420,000	420,000
312202 Machinery and Equipment	0	131,697	0	131,697	0	284,750	284,750
312213 ICT Equipment	0	0	0	0	0	155,000	155,000
<i>Total Cost Of Output 010279</i>	<i>0</i>	<i>131,697</i>	<i>0</i>	<i>131,697</i>	<i>0</i>	<i>859,750</i>	<i>859,750</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>1,624,259</i>	<i>0</i>	<i>1,624,259</i>	<i>0</i>	<i>5,030,750</i>	<i>5,030,750</i>
<i>Total Cost for Project: 1493</i>	<i>719,000</i>	<i>5,340,000</i>	<i>0</i>	<i>6,059,000</i>	<i>719,000</i>	<i>9,480,000</i>	<i>10,199,000</i>
<i>Total Excluding Arrears</i>	<i>719,000</i>	<i>5,340,000</i>	<i>0</i>	<i>6,059,000</i>	<i>719,000</i>	<i>9,480,000</i>	<i>10,199,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 02</b>	<b>45,897,676</b>	<b>62,020,000</b>	<b>0</b>	<b>107,917,676</b>	<b>35,325,320</b>	<b>58,410,000</b>	<b>93,735,320</b>
<i>Total Excluding Arrears</i>	<i>45,897,676</i>	<i>62,020,000</i>	<i>0</i>	<i>107,917,676</i>	<i>35,325,320</i>	<i>58,410,000</i>	<i>93,735,320</i>

## Programme :0103 Directorate of Agricultural Extension and Skills Management

### Recurrent Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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>	<i>195,895</i>	<i>100,000</i>	<i>0</i>	<i>295,895</i>	<i>195,895</i>	<i>100,000</i>	<i>295,895</i>
<i>Output 010302 Administration, HRD, and Accounting</i>							
221003 Staff Training	0	0	0	0	0	59,080	59,080
227001 Travel inland	0	29,080	0	29,080	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>59,080</i>	<i>0</i>	<i>59,080</i>	<i>0</i>	<i>59,080</i>	<i>59,080</i>
<i>Output 010303 Agricultural extension co-ordination strengthened</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	0	0
221001 Advertising and Public Relations	0	11,000	0	11,000	0	20,000	20,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	100,000	100,000
221003 Staff Training	0	50,000	0	50,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	23,000	0	23,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0
<i>Total Cost of Output 03</i>	<i>0</i>	<i>324,000</i>	<i>0</i>	<i>324,000</i>	<i>0</i>	<i>304,000</i>	<i>304,000</i>
<i>Output 010304 Provision of Agricultural production extension services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	101,000	101,000

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	14,000	0	14,000	0	0	0
227002 Travel abroad	0	7,000	0	7,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>116,000</b>	<b>0</b>	<b>116,000</b>	<b>0</b>	<b>131,000</b>	<b>131,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>195,895</b>	<b>599,080</b>	<b>0</b>	<b>794,975</b>	<b>195,895</b>	<b>594,080</b>	<b>789,975</b>
<b>Total Cost for SubProgramme 23</b>	<b>195,895</b>	<b>599,080</b>	<b>0</b>	<b>794,975</b>	<b>195,895</b>	<b>594,080</b>	<b>789,975</b>
<i>Total Excluding Arrears</i>	195,895	599,080	0	794,975	195,895	594,080	789,975

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 010301 Strategies, Policies, Plans and guidelines</i>							
211101 General Staff Salaries	1,239,268	0	0	1,239,268	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	9,000	0	9,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0
<b>Total Cost of Output 01</b>	<b>1,239,268</b>	<b>84,000</b>	<b>0</b>	<b>1,323,268</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 010303 Agricultural extension co-ordination strengthened</i>							
211101 General Staff Salaries	0	0	0	0	1,139,268	0	1,139,268
211102 Contract Staff Salaries	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	13,000	0	13,000	0	13,000	13,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	38,000	0	38,000	0	38,000	38,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	39,000	39,000
228002 Maintenance - Vehicles	0	30,682	0	30,682	0	30,682	30,682
<b>Total Cost of Output 03</b>	<b>0</b>	<b>101,682</b>	<b>0</b>	<b>101,682</b>	<b>1,239,268</b>	<b>150,682</b>	<b>1,389,950</b>
<i>Output 010305 Provision of Value Addition extension services</i>							
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	200,000	200,000
225002 Consultancy Services- Long-term	0	188,400	0	188,400	0	188,400	188,400
227002 Travel abroad	0	25,000	0	25,000	0	25,000	25,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>433,400</b>	<b>0</b>	<b>433,400</b>	<b>0</b>	<b>433,400</b>	<b>433,400</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,239,268</b>	<b>619,082</b>	<b>0</b>	<b>1,858,350</b>	<b>1,239,268</b>	<b>584,082</b>	<b>1,823,350</b>
<b>Total Cost for SubProgramme 24</b>	<b>1,239,268</b>	<b>619,082</b>	<b>0</b>	<b>1,858,350</b>	<b>1,239,268</b>	<b>584,082</b>	<b>1,823,350</b>
<i>Total Excluding Arrears</i>	1,239,268	619,082	0	1,858,350	1,239,268	584,082	1,823,350

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## SubProgramme 26 Directorate of Agricultural Extension Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 010301 Strategies, Policies, Plans and guidelines</i>							
211101 General Staff Salaries	28,000	0	0	28,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	35,000	0	35,000	0	0	0
<b>Total Cost of Output 01</b>	<b>28,000</b>	<b>135,000</b>	<b>0</b>	<b>163,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 010303 Agricultural extension co-ordination strengthened</i>							
211101 General Staff Salaries	0	0	0	0	28,000	0	28,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	80,000	80,000
221002 Workshops and Seminars	0	0	0	0	0	72,000	72,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	17,000	0	17,000	0	35,000	35,000
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>28,000</b>	<b>295,000</b>	<b>323,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>28,000</b>	<b>295,000</b>	<b>0</b>	<b>323,000</b>	<b>28,000</b>	<b>295,000</b>	<b>323,000</b>
<b>Total Cost for SubProgramme 26</b>	<b>28,000</b>	<b>295,000</b>	<b>0</b>	<b>323,000</b>	<b>28,000</b>	<b>295,000</b>	<b>323,000</b>
<i>Total Excluding Arrears</i>	28,000	295,000	0	323,000	28,000	295,000	323,000

### Development Budget Estimates

## Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 010301 Strategies, Policies, Plans and guidelines</i>							
211103 Allowances (Inc. Casuals, Temporary)	25,976	0	0	25,976	0	0	0
225001 Consultancy Services- Short term	237,012	0	0	237,012	0	0	0
<b>Total Cost Of Output 010301</b>	<b>262,988</b>	<b>0</b>	<b>0</b>	<b>262,988</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 010303 Agricultural extension co-ordination strengthened</i>							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0
221009 Welfare and Entertainment	5,000	0	0	5,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0
<b>Total Cost Of Output 010303</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 010305 Provision of Value Addition extension services</i>							
225002 Consultancy Services- Long-term	220,000	0	0	220,000	0	0	0
227001 Travel inland	150,000	0	0	150,000	0	0	0



# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0
<i>Total Cost Of Output 010305</i>	<i>420,000</i>	<i>0</i>	<i>0</i>	<i>420,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	887,988	0	0	887,988	0	0	0
<i>Total Cost for Project: 1362</i>	887,988	0	0	887,988	0	0	0
<i>Total Excluding Arrears</i>	887,988	0	0	887,988	0	0	0

## Project 1698 Establishment of Value addition and Agro processing plants in Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 010379 Acquisition of Other Capital Assets</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	700,000	0	700,000
312202 Machinery and Equipment	0	0	0	0	1,300,000	0	1,300,000
<i>Total Cost Of Output 010379</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Total Cost for Capital Purchases</i>	0	0	0	0	2,000,000	0	2,000,000
<i>Total Cost for Project: 1698</i>	0	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	2,000,000	0	2,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 03</b>	<b>3,864,313</b>	<b>0</b>	<b>0</b>	<b>3,864,313</b>	<b>4,936,325</b>	<b>0</b>	<b>4,936,325</b>
<i>Total Excluding Arrears</i>	3,864,313	0	0	3,864,313	4,936,325	0	4,936,325

## Programme :0104 Fisheries Resources

### Recurrent Budget Estimates

#### SubProgramme 09 Fisheries Resources Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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	200,000	0	0	200,000	0	0	0
227001 Travel inland	0	34,000	0	34,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0
<i>Total Cost of Output 01</i>	<i>200,000</i>	<i>94,000</i>	<i>0</i>	<i>294,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 010404 Promotion of sustainable fisheries</i>							
211101 General Staff Salaries	0	0	0	0	200,000	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	0	78,334	0	78,334	0	100,000	100,000
221001 Advertising and Public Relations	0	6,000	0	6,000	0	10,000	10,000
221002 Workshops and Seminars	0	31,000	0	31,000	0	92,334	92,334
221003 Staff Training	0	60,000	0	60,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	23,266	0	23,266	0	0	0
227001 Travel inland	0	58,000	0	58,000	0	0	0
227002 Travel abroad	0	28,000	0	28,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	20,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>309,600</i>	<i>0</i>	<i>309,600</i>	<i>200,000</i>	<i>392,334</i>	<i>592,334</i>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## Output 010406 Improved market access for livestock and livestock products

221008 Computer supplies and Information Technology (IT)	0	8,734	0	8,734	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,734</b>	<b>0</b>	<b>8,734</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>200,000</b>	<b>412,334</b>	<b>0</b>	<b>612,334</b>	<b>200,000</b>	<b>392,334</b>	<b>592,334</b>
<b>Total Cost for SubProgramme 09</b>	<b>200,000</b>	<b>412,334</b>	<b>0</b>	<b>612,334</b>	<b>200,000</b>	<b>392,334</b>	<b>592,334</b>
<i>Total Excluding Arrears</i>	200,000	412,334	0	612,334	200,000	392,334	592,334

## SubProgramme 16 Directorate of Fisheries Resources

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 010401 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	30,000	0	0	30,000	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	0	0
227001 Travel inland	0	11,000	0	11,000	0	0	0
227002 Travel abroad	0	4,000	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
<b>Total Cost of Output 01</b>	<b>30,000</b>	<b>58,000</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 010404 Promotion of sustainable fisheries</i>							
211101 General Staff Salaries	0	0	0	0	30,000	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	19,000	19,000
227001 Travel inland	0	26,000	0	26,000	0	0	0
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>96,000</b>	<b>0</b>	<b>96,000</b>	<b>30,000</b>	<b>134,000</b>	<b>164,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>30,000</b>	<b>154,000</b>	<b>0</b>	<b>184,000</b>	<b>30,000</b>	<b>134,000</b>	<b>164,000</b>
<b>Total Cost for SubProgramme 16</b>	<b>30,000</b>	<b>154,000</b>	<b>0</b>	<b>184,000</b>	<b>30,000</b>	<b>134,000</b>	<b>164,000</b>
<i>Total Excluding Arrears</i>	30,000	154,000	0	184,000	30,000	134,000	164,000

## SubProgramme 18 Department of Aquaculture Management and Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 010401 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	170,000	0	0	170,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	0	0
227001 Travel inland	0	41,280	0	41,280	0	0	0

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

227002 Travel abroad	0	63,260	0	63,260	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
<b>Total Cost of Output 01</b>	<b>170,000</b>	<b>358,540</b>	<b>0</b>	<b>528,540</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 010404 Promotion of sustainable fisheries</b>							
211101 General Staff Salaries	0	0	0	0	170,000	0	170,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	140,000	140,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,000	11,000
224006 Agricultural Supplies	0	1,050,000	0	1,050,000	0	1,050,000	1,050,000
227001 Travel inland	0	0	0	0	0	41,280	41,280
227002 Travel abroad	0	0	0	0	0	63,260	63,260
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>	<b>170,000</b>	<b>1,395,540</b>	<b>1,565,540</b>
<b>Total Cost Of Outputs Provided</b>	<b>170,000</b>	<b>1,408,540</b>	<b>0</b>	<b>1,578,540</b>	<b>170,000</b>	<b>1,395,540</b>	<b>1,565,540</b>
<b>Total Cost for SubProgramme 18</b>	<b>170,000</b>	<b>1,408,540</b>	<b>0</b>	<b>1,578,540</b>	<b>170,000</b>	<b>1,395,540</b>	<b>1,565,540</b>
<i>Total Excluding Arrears</i>	170,000	1,408,540	0	1,578,540	170,000	1,395,540	1,565,540

## SubProgramme 19 Department of Fisheries Control, Regulation and Quality Assurance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 010401 Policies, laws, guidelines, plans and strategies</b>							
211101 General Staff Salaries	225,646	0	0	225,646	0	0	0
227001 Travel inland	0	61,318	0	61,318	0	0	0
<b>Total Cost of Output 01</b>	<b>225,646</b>	<b>61,318</b>	<b>0</b>	<b>286,964</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 010404 Promotion of sustainable fisheries</b>							
211101 General Staff Salaries	0	0	0	0	225,646	0	225,646
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	150,000	150,000
221001 Advertising and Public Relations	0	2,018	0	2,018	0	0	0
221002 Workshops and Seminars	0	84,000	0	84,000	0	100,600	100,600
221003 Staff Training	0	140,000	0	140,000	0	78,000	78,000
221009 Welfare and Entertainment	0	26,016	0	26,016	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	20,000	20,000
227001 Travel inland	0	31,682	0	31,682	0	100,000	100,000
227002 Travel abroad	0	50,000	0	50,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>593,716</b>	<b>0</b>	<b>593,716</b>	<b>225,646</b>	<b>708,600</b>	<b>934,246</b>
<b>Output 010406 Improved market access for livestock and livestock products</b>							
221001 Advertising and Public Relations	0	7,182	0	7,182	0	0	0
221009 Welfare and Entertainment	0	51,384	0	51,384	0	0	0
227004 Fuel, Lubricants and Oils	0	110,000	0	110,000	0	0	0

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

228002 Maintenance - Vehicles	0	45,000	0	45,000	0	0	0
<i>Total Cost of Output 06</i>	<i>0</i>	<i>213,566</i>	<i>0</i>	<i>213,566</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>225,646</b>	<b>868,600</b>	<b>0</b>	<b>1,094,246</b>	<b>225,646</b>	<b>708,600</b>	<b>934,246</b>
<b>Total Cost for SubProgramme 19</b>	<b>225,646</b>	<b>868,600</b>	<b>0</b>	<b>1,094,246</b>	<b>225,646</b>	<b>708,600</b>	<b>934,246</b>
<i>Total Excluding Arrears</i>	<i>225,646</i>	<i>868,600</i>	<i>0</i>	<i>1,094,246</i>	<i>225,646</i>	<i>708,600</i>	<i>934,246</i>

## Development Budget Estimates

### Project 1365 Support to Sustainable Fisheries Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 010401 Policies, laws, guidelines, plans and strategies</i>							
221002 Workshops and Seminars	0	0	0	0	120,000	0	120,000
225001 Consultancy Services- Short term	1,000,000	0	0	1,000,000	100,000	0	100,000
227001 Travel inland	0	0	0	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	0	80,000
<i>Total Cost Of Output 010401</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
<i>Output 010402 Fisheries Quality Assurance and standards</i>							
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	0	0	0
221006 Commissions and related charges	252,088	0	0	252,088	0	0	0
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	50,000	0	50,000
224006 Agricultural Supplies	1,000,000	0	0	1,000,000	800,000	0	800,000
227001 Travel inland	150,000	0	0	150,000	150,000	0	150,000
227002 Travel abroad	50,000	0	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	280,000	0	280,000
228004 Maintenance – Other	0	0	0	0	332,088	0	332,088
<i>Total Cost Of Output 010402</i>	<i>1,862,088</i>	<i>0</i>	<i>0</i>	<i>1,862,088</i>	<i>1,662,088</i>	<i>0</i>	<i>1,662,088</i>
<i>Output 010404 Promotion of sustainable fisheries</i>							
211102 Contract Staff Salaries	60,000	0	0	60,000	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	50,000	0	0	50,000	50,000	0	50,000
221003 Staff Training	15,000	0	0	15,000	145,000	0	145,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	40,000	0	40,000
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0
224006 Agricultural Supplies	350,000	0	0	350,000	100,000	0	100,000
227001 Travel inland	700,000	0	0	700,000	700,000	0	700,000
227002 Travel abroad	20,000	0	0	20,000	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
<i>Total Cost Of Output 010404</i>	<i>2,915,000</i>	<i>0</i>	<i>0</i>	<i>2,915,000</i>	<i>2,815,000</i>	<i>0</i>	<i>2,815,000</i>
<i>Output 010406 Improved market access for livestock and livestock products</i>							
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	400,000	400,000	0	400,000
225002 Consultancy Services- Long-term	1,100,000	0	0	1,100,000	362,000	0	362,000
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	200,000	0	200,000

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

228003 Maintenance – Machinery, Equipment & Furniture	300,000	0	0	300,000	200,000	0	200,000
<b>Total Cost Of Output 010406</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,162,000</b>	<b>0</b>	<b>1,162,000</b>
<b>Total Cost for Outputs Provided</b>	<b>7,777,088</b>	<b>0</b>	<b>0</b>	<b>7,777,088</b>	<b>6,339,088</b>	<b>0</b>	<b>6,339,088</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 010483 Fisheries Infrastructure Construction</b>							
312104 Other Structures	462,000	0	0	462,000	1,000,000	0	1,000,000
<b>Total Cost Of Output 010483</b>	<b>462,000</b>	<b>0</b>	<b>0</b>	<b>462,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>462,000</b>	<b>0</b>	<b>0</b>	<b>462,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Project: 1365</b>	<b>8,239,088</b>	<b>0</b>	<b>0</b>	<b>8,239,088</b>	<b>7,339,088</b>	<b>0</b>	<b>7,339,088</b>
<b>Total Excluding Arrears</b>	<b>8,239,088</b>	<b>0</b>	<b>0</b>	<b>8,239,088</b>	<b>7,339,088</b>	<b>0</b>	<b>7,339,088</b>

## Project 1494 Promoting commercial aquaculture in Uganda Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 010402 Fisheries Quality Assurance and standards</b>							
221002 Workshops and Seminars	200,000	0	0	200,000	200,000	0	200,000
221003 Staff Training	100,000	0	0	100,000	100,000	0	100,000
227001 Travel inland	150,000	0	0	150,000	150,000	0	150,000
227002 Travel abroad	85,000	0	0	85,000	85,000	0	85,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	60,000
<b>Total Cost Of Output 010402</b>	<b>595,000</b>	<b>0</b>	<b>0</b>	<b>595,000</b>	<b>595,000</b>	<b>0</b>	<b>595,000</b>
<b>Output 010404 Promotion of sustainable fisheries</b>							
211102 Contract Staff Salaries	0	350,000	0	350,000	0	350,000	350,000
211103 Allowances (Inc. Casuals, Temporary)	0	158,104	0	158,104	0	158,104	158,104
221001 Advertising and Public Relations	0	172,077	0	172,077	0	172,077	172,077
221002 Workshops and Seminars	95,000	136,326	0	231,326	95,000	136,236	231,236
221003 Staff Training	0	126,558	0	126,558	0	126,558	126,558
221009 Welfare and Entertainment	0	28,971	0	28,971	0	28,971	28,971
221011 Printing, Stationery, Photocopying and Binding	30,000	60,000	0	90,000	30,000	60,000	90,000
221012 Small Office Equipment	0	87,800	0	87,800	0	87,800	87,800
225001 Consultancy Services- Short term	0	424,986	0	424,986	0	424,986	424,986
225002 Consultancy Services- Long-term	0	544,667	0	544,667	0	544,667	544,667
227001 Travel inland	50,000	65,282	0	115,282	50,000	236,296	286,296
227002 Travel abroad	50,000	236,296	0	286,296	50,000	20,000	70,000
227004 Fuel, Lubricants and Oils	40,000	22,078	0	62,078	40,000	20,000	60,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	14,305	24,305
228004 Maintenance – Other	0	46,856	0	46,856	0	0	0
<b>Total Cost Of Output 010404</b>	<b>275,000</b>	<b>2,460,000</b>	<b>0</b>	<b>2,735,000</b>	<b>275,000</b>	<b>2,380,000</b>	<b>2,655,000</b>
<b>Total Cost for Outputs Provided</b>	<b>870,000</b>	<b>2,460,000</b>	<b>0</b>	<b>3,330,000</b>	<b>870,000</b>	<b>2,380,000</b>	<b>3,250,000</b>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 010483 Fisheries Infrastructure Construction</i>							
311101 Land	6,000,000	0	0	6,000,000	0	0	0
<i>Total Cost Of Output 010483</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost for Project: 1494</b>	6,870,000	2,460,000	0	9,330,000	870,000	2,380,000	3,250,000
<i>Total Excluding Arrears</i>	6,870,000	2,460,000	0	9,330,000	870,000	2,380,000	3,250,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 04</b>	<b>18,578,208</b>	<b>2,460,000</b>	<b>0</b>	<b>21,038,208</b>	<b>11,465,208</b>	<b>2,380,000</b>	<b>13,845,208</b>
<i>Total Excluding Arrears</i>	18,578,208	2,460,000	0	21,038,208	11,465,208	2,380,000	13,845,208

## Programme :0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

### Recurrent Budget Estimates

#### SubProgramme 15 Department of Agricultural Infrastructure and Water for Agricultural Production

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 010501 Policies, laws, guidelines, plans and strategies</i>							
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	100,000	100,000
<i>Total Cost of Output 01</i>	<i>341,290</i>	<i>20,000</i>	<i>0</i>	<i>361,290</i>	<i>341,290</i>	<i>100,000</i>	<i>441,290</i>
<i>Output 010505 Creating and Enabling environment for Agriculture</i>							
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	29,600	0	29,600	0	30,000	30,000
224006 Agricultural Supplies	0	50,456	0	50,456	0	0	0
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0
225002 Consultancy Services- Long-term	0	80,000	0	80,000	0	0	0
227001 Travel inland	0	29,535	0	29,535	0	100,000	100,000
227002 Travel abroad	0	24,000	0	24,000	0	59,603	59,603
227004 Fuel, Lubricants and Oils	0	57,409	0	57,409	0	80,000	80,000
228002 Maintenance - Vehicles	0	33,176	0	33,176	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,544	0	20,544	0	0	0
<i>Total Cost of Output 05</i>	<i>0</i>	<i>414,721</i>	<i>0</i>	<i>414,721</i>	<i>0</i>	<i>319,603</i>	<i>319,603</i>
<b>Total Cost Of Outputs Provided</b>	<b>341,290</b>	<b>434,721</b>	<b>0</b>	<b>776,010</b>	<b>341,290</b>	<b>419,603</b>	<b>760,892</b>
<b>Total Cost for SubProgramme 15</b>	<b>341,290</b>	<b>434,721</b>	<b>0</b>	<b>776,010</b>	<b>341,290</b>	<b>419,603</b>	<b>760,892</b>
<i>Total Excluding Arrears</i>	341,290	434,721	0	776,010	341,290	419,603	760,892

### Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 010501 Policies, laws, guidelines, plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	93,000	0	0	93,000	80,000	0	80,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

225001 Consultancy Services- Short term	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 010501</b>	<b>93,000</b>	<b>0</b>	<b>0</b>	<b>93,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Output 010502 Administration, HRD and Accounting</b>							
221003 Staff Training	25,000	0	0	25,000	45,000	0	45,000
<b>Total Cost Of Output 010502</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Output 010504 Monitoring and evaluating the activities of the sector</b>							
221002 Workshops and Seminars	45,000	0	0	45,000	0	0	0
227001 Travel inland	130,000	0	0	130,000	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	0	0	0
<b>Total Cost Of Output 010504</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 010505 Creating and Enabling environment for Agriculture</b>							
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	113,800	0	113,800
227002 Travel abroad	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 010505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>373,800</b>	<b>0</b>	<b>373,800</b>
<b>Total Cost for Outputs Provided</b>	<b>318,000</b>	<b>0</b>	<b>0</b>	<b>318,000</b>	<b>618,800</b>	<b>0</b>	<b>618,800</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 010582 Construction of irrigation schemes</b>							
281503 Engineering and Design Studies & Plans for capital works	1,500,800	0	0	1,500,800	700,000	0	700,000
312104 Other Structures	0	0	0	0	0	6,910,000	6,910,000
<b>Total Cost Of Output 010582</b>	<b>1,500,800</b>	<b>0</b>	<b>0</b>	<b>1,500,800</b>	<b>700,000</b>	<b>6,910,000</b>	<b>7,610,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,500,800</b>	<b>0</b>	<b>0</b>	<b>1,500,800</b>	<b>700,000</b>	<b>6,910,000</b>	<b>7,610,000</b>
<b>Total Cost for Project: 1323</b>	<b>1,818,800</b>	<b>0</b>	<b>0</b>	<b>1,818,800</b>	<b>1,318,800</b>	<b>6,910,000</b>	<b>8,228,800</b>
<b>Total Excluding Arrears</b>	<b>1,818,800</b>	<b>0</b>	<b>0</b>	<b>1,818,800</b>	<b>1,318,800</b>	<b>6,910,000</b>	<b>8,228,800</b>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 010501 Policies, laws, guidelines, plans and strategies</b>							
211102 Contract Staff Salaries	400,000	0	0	400,000	400,000	0	400,000
211103 Allowances (Inc. Casuals, Temporary)	330,000	0	0	330,000	330,000	0	330,000
221009 Welfare and Entertainment	40,000	0	0	40,000	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	900,000	0	0	900,000	660,000	0	660,000
228003 Maintenance – Machinery, Equipment & Furniture	800,000	0	0	800,000	500,000	0	500,000
<b>Total Cost Of Output 010501</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Output 010504 Monitoring and evaluating the activities of the sector</b>							
211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	110,000	110,000	0	110,000
221009 Welfare and Entertainment	0	0	0	0	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	0	45,000	0	0	0

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
<b>Total Cost Of Output 010504</b>	<b>215,000</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	<b>215,000</b>	<b>0</b>	<b>215,000</b>
<b>Output 010505 Creating and Enabling environment for Agriculture</b>							
211102 Contract Staff Salaries	620,000	0	0	620,000	330,000	0	330,000
211103 Allowances (Inc. Casuals, Temporary)	600,000	0	0	600,000	300,000	0	300,000
227001 Travel inland	185,000	0	0	185,000	185,000	0	185,000
227004 Fuel, Lubricants and Oils	179,364	0	0	179,364	179,364	0	179,364
<b>Total Cost Of Output 010505</b>	<b>1,584,364</b>	<b>0</b>	<b>0</b>	<b>1,584,364</b>	<b>994,364</b>	<b>0</b>	<b>994,364</b>
<b>Total Cost for Outputs Provided</b>	<b>4,299,364</b>	<b>0</b>	<b>0</b>	<b>4,299,364</b>	<b>3,209,364</b>	<b>0</b>	<b>3,209,364</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 010572 Government Buildings and Administrative Infrastructure</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,500,000	0	1,500,000
312101 Non-Residential Buildings	500,000	0	0	500,000	3,000,000	0	3,000,000
312103 Roads and Bridges.	0	0	0	0	3,500,000	0	3,500,000
<b>Total Cost Of Output 010572</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
<b>Output 010577 Purchase of Specialised Machinery &amp; Equipment</b>							
312201 Transport Equipment	0	0	0	0	1,181,836	0	1,181,836
312202 Machinery and Equipment	9,381,836	0	0	9,381,836	18,450,000	0	18,450,000
<b>Total Cost Of Output 010577</b>	<b>9,381,836</b>	<b>0</b>	<b>0</b>	<b>9,381,836</b>	<b>19,631,836</b>	<b>0</b>	<b>19,631,836</b>
<b>Output 010580 Livestock Infrastructure Construction</b>							
312104 Other Structures	0	0	0	0	1,400,000	0	1,400,000
<b>Total Cost Of Output 010580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>
<b>Output 010582 Construction of irrigation schemes</b>							
281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	1,000,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	1,500,000	0	0	1,500,000	0	0	0
312104 Other Structures	19,000,000	0	0	19,000,000	0	0	0
<b>Total Cost Of Output 010582</b>	<b>21,500,000</b>	<b>0</b>	<b>0</b>	<b>21,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 010583 Valley Tank Construction (livestock)</b>							
312104 Other Structures	10,160,000	0	0	10,160,000	6,160,000	0	6,160,000
<b>Total Cost Of Output 010583</b>	<b>10,160,000</b>	<b>0</b>	<b>0</b>	<b>10,160,000</b>	<b>6,160,000</b>	<b>0</b>	<b>6,160,000</b>
<b>Total Cost for Capital Purchases</b>	<b>41,541,836</b>	<b>0</b>	<b>0</b>	<b>41,541,836</b>	<b>35,191,836</b>	<b>0</b>	<b>35,191,836</b>
<b>Total Cost for Project: 1357</b>	<b>45,841,200</b>	<b>0</b>	<b>0</b>	<b>45,841,200</b>	<b>38,401,200</b>	<b>0</b>	<b>38,401,200</b>
<b>Total Excluding Arrears</b>	<b>45,841,200</b>	<b>0</b>	<b>0</b>	<b>45,841,200</b>	<b>38,401,200</b>	<b>0</b>	<b>38,401,200</b>

## Project 1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 010580 Livestock Infrastructure Construction</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	400,000	0	400,000
<b>Total Cost Of Output 010580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Output 010581 Livestock marketing facility construction</b>							
281502 Feasibility Studies for Capital Works	0	0	0	0	400,000	0	400,000



# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	200,000	0	200,000
<i>Total Cost Of Output 010581</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Total Cost for Project: 1520</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 05</b>	<b>48,436,010</b>	<b>0</b>	<b>0</b>	<b>48,436,010</b>	<b>41,480,892</b>	<b>6,910,000</b>	<b>48,390,892</b>
<i>Total Excluding Arrears</i>	<i>48,436,010</i>	<i>0</i>	<i>0</i>	<i>48,436,010</i>	<i>41,480,892</i>	<i>6,910,000</i>	<i>48,390,892</i>

## Programme :0149 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<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	50,000	0	50,000	0	50,000	50,000
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
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	35,000	35,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
<i>Total Cost of Output 01</i>	<i>915,111</i>	<i>729,000</i>	<i>0</i>	<i>1,644,111</i>	<i>915,111</i>	<i>729,000</i>	<i>1,644,111</i>
<i>Output 014902 Administration, HRD and Accounting</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	28,000	0	28,000	0	28,000	28,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	14,080	14,080
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	15,000
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	30,000	30,000
227001 Travel inland	0	25,000	0	25,000	0	25,000	25,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	25,158	0	25,158	0	25,158	25,158
<i>Total Cost of Output 02</i>	<i>0</i>	<i>348,158</i>	<i>0</i>	<i>348,158</i>	<i>0</i>	<i>332,238</i>	<i>332,238</i>
<i>Output 014904 Monitoring and evaluating the activities of the sector</i>							
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	30,000
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	20,000	0	20,000	0	20,000	20,000
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

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

224004 Cleaning and Sanitation	0	263,000	0	263,000	0	263,000	263,000
227001 Travel inland	0	13,000	0	13,000	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	80,970	0	80,970	0	80,970	80,970
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,491,970</b>	<b>0</b>	<b>1,491,970</b>	<b>0</b>	<b>1,491,970</b>	<b>1,491,970</b>
<b>Total Cost Of Outputs Provided</b>	<b>915,111</b>	<b>2,569,128</b>	<b>0</b>	<b>3,484,239</b>	<b>915,111</b>	<b>2,553,208</b>	<b>3,468,319</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 014951 Secondment for MAAIF staff in Rome</b>							
263340 Other grants	0	427,068	0	427,068	0	427,068	427,068
<i>o/w Office Operations of the Agriculture Attache in Rome</i>	0	427,068	0	427,068	0	0	0
<i>o/w Operations of MAAIF offices in Rome supported</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 Salaries for the Agriculture attache in Rome</i>	0	72,932	0	72,932	0	0	0
<i>o/w Wages for staff in MAAIF Rome office</i>	0	0	0	0	0	72,932	72,932
<b>Total Cost of Output 51</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Output 014953 Support for Agricultural Training Institutions</b>							
263204 Transfers to other govt. Units (Capital)	0	330,000	0	330,000	0	330,000	330,000
<i>o/w Exams and Schoolastic materials for Bukalasa Agriculture College and Fisheries training Institute</i>	0	330,000	0	330,000	0	0	0
<i>o/w Support for training institutions (practical materials, exams &amp; industrial material)</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	619,697	0	619,697	0	0	0
<i>o/w Subvention to Bukalasa Agricultural College and Fisheries Training Institute</i>	0	0	0	0	0	619,697	619,697
<b>Total Cost of Output 53</b>	<b>0</b>	<b>949,697</b>	<b>0</b>	<b>949,697</b>	<b>0</b>	<b>949,697</b>	<b>949,697</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>1,449,697</b>	<b>0</b>	<b>1,449,697</b>	<b>0</b>	<b>1,449,697</b>	<b>1,449,697</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 014999 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	61,172	0	61,172	0	2,408,694	2,408,694
<b>Total Cost of Output 99</b>	<b>0</b>	<b>61,172</b>	<b>0</b>	<b>61,172</b>	<b>0</b>	<b>2,408,694</b>	<b>2,408,694</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>61,172</b>	<b>0</b>	<b>61,172</b>	<b>0</b>	<b>2,408,694</b>	<b>2,408,694</b>
<b>Total Cost for SubProgramme 01</b>	<b>915,111</b>	<b>4,079,997</b>	<b>0</b>	<b>4,995,108</b>	<b>915,111</b>	<b>6,411,599</b>	<b>7,326,710</b>
<i>Total Excluding Arrears</i>	915,111	4,018,825	0	4,933,936	915,111	4,002,905	4,918,016

## SubProgramme 10 Department of Planning

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 014901 Strategies, policies, plans and Guidelines</b>							
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	120,130	0	120,130	0	120,130	120,130
221011 Printing, Stationery, Photocopying and Binding	0	65,000	0	65,000	0	65,000	65,000
225001 Consultancy Services- Short term	0	19,000	0	19,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,870	0	80,870	0	80,870	80,870

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

228002 Maintenance - Vehicles	0	0	0	0	0	19,000	19,000
<b>Total Cost of Output 01</b>	<b>500,000</b>	<b>285,000</b>	<b>0</b>	<b>785,000</b>	<b>500,000</b>	<b>285,000</b>	<b>785,000</b>
<b>Output 014902 Administration, HRD and Accounting</b>							
221003 Staff Training	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	20,800	0	20,800	0	20,894	20,894
<b>Total Cost of Output 02</b>	<b>0</b>	<b>20,800</b>	<b>0</b>	<b>20,800</b>	<b>0</b>	<b>50,894</b>	<b>50,894</b>
<b>Output 014904 Monitoring and evaluating the activities of the sector</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	63,000	0	63,000	0	150,000	150,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
227002 Travel abroad	0	0	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>63,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Output 014905 Creating and Enabling environment for Agriculture</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	200,000	200,000
221002 Workshops and Seminars	0	45,000	0	45,000	0	200,000	200,000
221006 Commissions and related charges	0	50,000	0	50,000	0	0	0
227001 Travel inland	0	116,000	0	116,000	0	103,820	103,820
227002 Travel abroad	0	63,000	0	63,000	0	0	0
227004 Fuel, Lubricants and Oils	0	78,000	0	78,000	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>452,000</b>	<b>0</b>	<b>452,000</b>	<b>0</b>	<b>503,820</b>	<b>503,820</b>
<b>Output 014906 Institutional Development In Agricultural Sector</b>							
225001 Consultancy Services- Short term	0	6,894	0	6,894	0	0	0
225002 Consultancy Services- Long-term	0	44,000	0	44,000	0	0	0
227001 Travel inland	0	0	0	0	0	55,800	55,800
<b>Total Cost of Output 06</b>	<b>0</b>	<b>50,894</b>	<b>0</b>	<b>50,894</b>	<b>0</b>	<b>55,800</b>	<b>55,800</b>
<b>Total Cost Of Outputs Provided</b>	<b>500,000</b>	<b>871,693</b>	<b>0</b>	<b>1,371,693</b>	<b>500,000</b>	<b>1,195,514</b>	<b>1,695,514</b>
<b>Total Cost for SubProgramme 10</b>	<b>500,000</b>	<b>871,693</b>	<b>0</b>	<b>1,371,693</b>	<b>500,000</b>	<b>1,195,514</b>	<b>1,695,514</b>
<i>Total Excluding Arrears</i>	500,000	871,693	0	1,371,693	500,000	1,195,514	1,695,514

## SubProgramme 13 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 014902 Administration, HRD and Accounting</b>							
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	0	0
221006 Commissions and related charges	0	154,000	0	154,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,895	0	2,895	0	2,895	2,895
221009 Welfare and Entertainment	0	30,100	0	30,100	0	30,100	30,100
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

221017 Subscriptions	0	12,000	0	12,000	0	12,000	12,000
227001 Travel inland	0	40,000	0	40,000	0	194,000	194,000
227002 Travel abroad	0	10,015	0	10,015	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	23,000	0	23,000	0	48,288	48,288
228002 Maintenance - Vehicles	0	36,273	0	36,273	0	25,000	25,000
<b>Total Cost of Output 02</b>	<b>37,462</b>	<b>358,283</b>	<b>0</b>	<b>395,744</b>	<b>37,462</b>	<b>358,283</b>	<b>395,744</b>
<b>Total Cost Of Outputs Provided</b>	<b>37,462</b>	<b>358,283</b>	<b>0</b>	<b>395,744</b>	<b>37,462</b>	<b>358,283</b>	<b>395,744</b>
<b>Total Cost for SubProgramme 13</b>	<b>37,462</b>	<b>358,283</b>	<b>0</b>	<b>395,744</b>	<b>37,462</b>	<b>358,283</b>	<b>395,744</b>
<i>Total Excluding Arrears</i>	37,462	358,283	0	395,744	37,462	358,283	395,744

## SubProgramme 22 Agricultural Statistical Unit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 014902 Administration, HRD and Accounting</i>							
211101 General Staff Salaries	200,000	0	0	200,000	0	0	0
221003 Staff Training	0	61,000	0	61,000	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0
<b>Total Cost of Output 02</b>	<b>200,000</b>	<b>88,000</b>	<b>0</b>	<b>288,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 014906 Institutional Development In Agricultural Sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221001 Advertising and Public Relations	0	7,001	0	7,001	0	7,001	7,001
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>126,001</b>	<b>0</b>	<b>126,001</b>	<b>0</b>	<b>126,001</b>	<b>126,001</b>
<i>Output 014907 Monitoring &amp; Evaluation of commodity approach activities in the sector</i>							
211101 General Staff Salaries	0	0	0	0	200,000	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	0	49,970	0	49,970	0	70,000	70,000
221008 Computer supplies and Information Technology (IT)	0	22,000	0	22,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	19,000	19,000
227001 Travel inland	0	37,000	0	37,000	0	70,000	70,000
227002 Travel abroad	0	9,000	0	9,000	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	8,030	0	8,030	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>161,000</b>	<b>0</b>	<b>161,000</b>	<b>200,000</b>	<b>249,000</b>	<b>449,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>200,000</b>	<b>375,001</b>	<b>0</b>	<b>575,001</b>	<b>200,000</b>	<b>375,001</b>	<b>575,001</b>
<b>Total Cost for SubProgramme 22</b>	<b>200,000</b>	<b>375,001</b>	<b>0</b>	<b>575,001</b>	<b>200,000</b>	<b>375,001</b>	<b>575,001</b>
<i>Total Excluding Arrears</i>	200,000	375,001	0	575,001	200,000	375,001	575,001

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## SubProgramme 25 Human Resource Management Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 014901 Strategies, policies, plans and Guidelines</b>							
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
<b>Total Cost of Output 01</b>	<b>92,000</b>	<b>90,000</b>	<b>0</b>	<b>182,000</b>	<b>92,000</b>	<b>90,000</b>	<b>182,000</b>
<b>Output 014902 Administration, HRD and Accounting</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	39,825	0	39,825	0	39,825	39,825
212102 Pension for General Civil Service	0	12,671,209	0	12,671,209	0	12,816,999	12,816,999
213001 Medical expenses (To employees)	0	110,000	0	110,000	0	110,000	110,000
213002 Incapacity, death benefits and funeral expenses	0	60,000	0	60,000	0	60,000	60,000
213004 Gratuity Expenses	0	1,513,322	0	1,513,322	0	751,023	751,023
221002 Workshops and Seminars	0	0	0	0	0	616,509	616,509
221004 Recruitment Expenses	0	40,000	0	40,000	0	40,000	40,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	0	0
221020 IPPS Recurrent Costs	0	60,000	0	60,000	0	100,000	100,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>14,534,356</b>	<b>0</b>	<b>14,534,356</b>	<b>0</b>	<b>14,534,356</b>	<b>14,534,356</b>
<b>Output 014904 Monitoring and evaluating the activities of the sector</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	30,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	19,747	0	19,747	0	69,747	69,747
<b>Total Cost of Output 04</b>	<b>0</b>	<b>19,747</b>	<b>0</b>	<b>19,747</b>	<b>0</b>	<b>299,747</b>	<b>299,747</b>
<b>Output 014905 Creating and Enabling environment for Agriculture</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>92,000</b>	<b>14,944,104</b>	<b>0</b>	<b>15,036,104</b>	<b>92,000</b>	<b>14,924,104</b>	<b>15,016,104</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 014952 National Farmers Leadership Centre</b>							
264101 Contributions to Autonomous Institutions	0	0	0	0	0	785,275	785,275
<i>o/w NFLC Operational expenses</i>	0	0	0	0	0	785,275	785,275
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0	0	0	400,000	400,000
<i>o/w Wage Salaries for National Farmers Leadership Center - Kampilingisa</i>	0	0	0	0	0	400,000	400,000
<b>Total Cost of Output 52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,185,275</b>	<b>1,185,275</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,185,275</b>	<b>1,185,275</b>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 014999 Arrears</i>							
321608 General Public Service Pension arrears (Budgeting)	0	530,274	0	530,274	0	0	0
321617 Salary Arrears (Budgeting)	0	1,980	0	1,980	0	0	0
<i>Total Cost of Output 99</i>	<i>0</i>	<i>532,254</i>	<i>0</i>	<i>532,254</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>532,254</b>	<b>0</b>	<b>532,254</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 25</b>	<b>92,000</b>	<b>15,476,357</b>	<b>0</b>	<b>15,568,357</b>	<b>92,000</b>	<b>16,109,378</b>	<b>16,201,378</b>
<i>Total Excluding Arrears</i>	92,000	14,944,104	0	15,036,104	92,000	16,109,378	16,201,378

## Development Budget Estimates

### Project 0076 Support for Institutional Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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)	30,000	0	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0
223002 Rates	156,000	0	0	156,000	0	0	0
227002 Travel abroad	45,000	0	0	45,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0
<i>Total Cost Of Output 014901</i>	<i>266,000</i>	<i>0</i>	<i>0</i>	<i>266,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 014902 Administration, HRD and Accounting</i>							
211102 Contract Staff Salaries	80,000	0	0	80,000	0	0	0
221002 Workshops and Seminars	110,000	0	0	110,000	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
<i>Total Cost Of Output 014902</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 014903 Improving Value addition and market Access</i>							
224006 Agricultural Supplies	2,000,000	0	0	2,000,000	0	0	0
<i>Total Cost Of Output 014903</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 014904 Monitoring and evaluating the activities of the sector</i>							
225001 Consultancy Services- Short term	139,045	0	0	139,045	0	0	0
227001 Travel inland	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	31,955	0	0	31,955	0	0	0
<i>Total Cost Of Output 014904</i>	<i>201,000</i>	<i>0</i>	<i>0</i>	<i>201,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 014905 Creating and Enabling environment for Agriculture</i>							
225001 Consultancy Services- Short term	243,750	0	0	243,750	0	0	0
<i>Total Cost Of Output 014905</i>	<i>243,750</i>	<i>0</i>	<i>0</i>	<i>243,750</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 014907 Monitoring &amp; Evaluation of commodity approach activities in the sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	120,000	0	0	0
221002 Workshops and Seminars	400,000	0	0	400,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	150,000	0	0	150,000	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	0	0
227002 Travel abroad	70,000	0	0	70,000	0	0	0

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
<b>Total Cost Of Output 014907</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 014920 Records Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0
221001 Advertising and Public Relations	338,000	0	0	338,000	0	0	0
227001 Travel inland	120,000	0	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0
<b>Total Cost Of Output 014920</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>4,570,750</b>	<b>0</b>	<b>0</b>	<b>4,570,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 014951 Secondment for MAAIF staff in Rome</b>							
263340 Other grants	600,000	0	0	600,000	0	0	0
<i>o/w support operations of the Agriculture Attache in Rome</i>	600,000	0	0	600,000	0	0	0
<b>Total Cost Of Output 014951</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 014972 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	995,000	0	0	995,000	0	0	0
<b>Total Cost Of Output 014972</b>	<b>995,000</b>	<b>0</b>	<b>0</b>	<b>995,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 014977 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	4,000,000	0	0	4,000,000	0	0	0
<b>Total Cost Of Output 014977</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 014979 Acquisition of Other Capital Assets</b>							
312302 Intangible Fixed Assets	300,000	0	0	300,000	0	0	0
<b>Total Cost Of Output 014979</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>5,295,000</b>	<b>0</b>	<b>0</b>	<b>5,295,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0076</b>	<b>10,465,750</b>	<b>0</b>	<b>0</b>	<b>10,465,750</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>10,465,750</b>	<b>0</b>	<b>0</b>	<b>10,465,750</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1327 National Farmers Leadership Center (NFLC)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 014901 Strategies, policies, plans and Guidelines</b>							
211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	110,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
<b>Total Cost Of Output 014901</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 014906 Institutional Development In Agricultural Sector</b>							
211102 Contract Staff Salaries	400,000	0	0	400,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	350,000	0	0	350,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0
224006 Agricultural Supplies	350,000	0	0	350,000	0	0	0

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

227004 Fuel, Lubricants and Oils	80,000	0	0	<b>80,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	30,000	0	0	<b>30,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 014906</i>	<i>1,250,000</i>	<i>0</i>	<i>0</i>	<i>1,250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 014979 Acquisition of Other Capital Assets</i>							
312102 Residential Buildings	400,000	0	0	<b>400,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 014979</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1327</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Project 1328 Support to Agricultural Training Institutions

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 014901 Strategies, policies, plans and Guidelines</i>							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	<b>200,000</b>	200,000	0	<b>200,000</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils	40,000	0	0	<b>40,000</b>	40,000	0	<b>40,000</b>
228002 Maintenance - Vehicles	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>
<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	<b>270,000</b>	260,000	0	<b>260,000</b>
227004 Fuel, Lubricants and Oils	30,000	0	0	<b>30,000</b>	40,000	0	<b>40,000</b>
<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	<b>270,000</b>	260,000	0	<b>260,000</b>
227004 Fuel, Lubricants and Oils	40,000	0	0	<b>40,000</b>	50,000	0	<b>50,000</b>
<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>	<i>890,000</i>	<i>0</i>	<i>0</i>	<i>890,000</i>	<i>890,000</i>	<i>0</i>	<i>890,000</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 014972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	447,000	0	0	<b>447,000</b>	347,000	0	<b>347,000</b>
<i>Total Cost Of Output 014972</i>	<i>447,000</i>	<i>0</i>	<i>0</i>	<i>447,000</i>	<i>347,000</i>	<i>0</i>	<i>347,000</i>
<i>Output 014979 Acquisition of Other Capital Assets</i>							
312101 Non-Residential Buildings	447,000	0	0	<b>447,000</b>	347,000	0	<b>347,000</b>
<i>Total Cost Of Output 014979</i>	<i>447,000</i>	<i>0</i>	<i>0</i>	<i>447,000</i>	<i>347,000</i>	<i>0</i>	<i>347,000</i>
<i>Total Cost for Capital Purchases</i>	<i>894,000</i>	<i>0</i>	<i>0</i>	<i>894,000</i>	<i>694,000</i>	<i>0</i>	<i>694,000</i>
<i>Total Cost for Project: 1328</i>	<i>1,784,000</i>	<i>0</i>	<i>0</i>	<i>1,784,000</i>	<i>1,584,000</i>	<i>0</i>	<i>1,584,000</i>
<i>Total Excluding Arrears</i>	<i>1,784,000</i>	<i>0</i>	<i>0</i>	<i>1,784,000</i>	<i>1,584,000</i>	<i>0</i>	<i>1,584,000</i>



# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## Project 1401 National Food and Agricultural Statistics System (NFASS)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 014901 Strategies, policies, plans and Guidelines</b>							
221009 Welfare and Entertainment	15,000	0	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	47,000	0	0	47,000	0	0	0
227002 Travel abroad	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	0	0	0
<b>Total Cost Of Output 014901</b>	<b>127,000</b>	<b>0</b>	<b>0</b>	<b>127,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 014902 Administration, HRD and Accounting</b>							
211102 Contract Staff Salaries	80,000	0	0	80,000	0	0	0
221003 Staff Training	88,000	0	0	88,000	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0
<b>Total Cost Of Output 014902</b>	<b>208,000</b>	<b>0</b>	<b>0</b>	<b>208,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 014904 Monitoring and evaluating the activities of the sector</b>							
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	400,000	0	0	0
221002 Workshops and Seminars	17,000	0	0	17,000	0	0	0
222003 Information and communications technology (ICT)	40,250	0	0	40,250	0	0	0
227001 Travel inland	42,351	0	0	42,351	0	0	0
228002 Maintenance - Vehicles	64,000	0	0	64,000	0	0	0
<b>Total Cost Of Output 014904</b>	<b>563,601</b>	<b>0</b>	<b>0</b>	<b>563,601</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 014905 Creating and Enabling environment for Agriculture</b>							
221002 Workshops and Seminars	450,500	0	0	450,500	0	0	0
<b>Total Cost Of Output 014905</b>	<b>450,500</b>	<b>0</b>	<b>0</b>	<b>450,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,349,101</b>	<b>0</b>	<b>0</b>	<b>1,349,101</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>							
<b>Output 014976 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	43,000	0	0	43,000	0	0	0
<b>Total Cost Of Output 014976</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1401</b>	<b>1,392,101</b>	<b>0</b>	<b>0</b>	<b>1,392,101</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,392,101</b>	<b>0</b>	<b>0</b>	<b>1,392,101</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 014902 Administration, HRD and Accounting</b>							
211102 Contract Staff Salaries	107,500	0	0	107,500	0	0	0
221009 Welfare and Entertainment	17,500	0	0	17,500	0	0	0
<b>Total Cost Of Output 014902</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 014904 Monitoring and evaluating the activities of the sector</b>							
211102 Contract Staff Salaries	0	0	0	0	107,500	0	107,500
211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	90,000	90,000	0	90,000

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	17,500	0	17,500
221011 Printing, Stationery, Photocopying and Binding	23,000	0	0	23,000	40,000	0	40,000
227001 Travel inland	50,750	0	0	50,750	116,250	0	116,250
227002 Travel abroad	70,000	0	0	70,000	70,000	0	70,000
<b>Total Cost Of Output 014904</b>	<b>273,750</b>	<b>0</b>	<b>0</b>	<b>273,750</b>	<b>481,250</b>	<b>0</b>	<b>481,250</b>
<b>Output 014905 Creating and Enabling environment for Agriculture</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	400,000	0	400,000
221006 Commissions and related charges	1,000,000	0	0	1,000,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	400,000	0	400,000
<b>Total Cost Of Output 014905</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Output 014906 Institutional Development In Agricultural Sector</b>							
221002 Workshops and Seminars	0	0	0	0	600,000	0	600,000
221006 Commissions and related charges	800,000	0	0	800,000	617,872	0	617,872
225001 Consultancy Services- Short term	700,000	0	0	700,000	400,000	0	400,000
225002 Consultancy Services- Long-term	1,200,000	0	0	1,200,000	0	0	0
227001 Travel inland	0	0	0	0	600,000	0	600,000
227002 Travel abroad	0	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Output 014906</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>2,700,000</b>	<b>2,617,872</b>	<b>0</b>	<b>2,617,872</b>
<b>Output 014920 Records Management Services</b>							
211102 Contract Staff Salaries	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	450,000	0	450,000
221003 Staff Training	0	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	27,101	0	27,101
227001 Travel inland	0	0	0	0	200,000	0	200,000
227002 Travel abroad	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	25,000	0	25,000
<b>Total Cost Of Output 014920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,142,101</b>	<b>0</b>	<b>1,142,101</b>
<b>Total Cost for Outputs Provided</b>	<b>4,098,750</b>	<b>0</b>	<b>0</b>	<b>4,098,750</b>	<b>5,241,223</b>	<b>0</b>	<b>5,241,223</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 014976 Purchase of Office and ICT Equipment, including Software</b>							
312211 Office Equipment	45,372	0	0	45,372	45,000	0	45,000
<b>Total Cost Of Output 014976</b>	<b>45,372</b>	<b>0</b>	<b>0</b>	<b>45,372</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost for Capital Purchases</b>	<b>45,372</b>	<b>0</b>	<b>0</b>	<b>45,372</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost for Project: 1411</b>	<b>4,144,122</b>	<b>0</b>	<b>0</b>	<b>4,144,122</b>	<b>5,286,223</b>	<b>0</b>	<b>5,286,223</b>
<b>Total Excluding Arrears</b>	<b>4,144,122</b>	<b>0</b>	<b>0</b>	<b>4,144,122</b>	<b>5,286,223</b>	<b>0</b>	<b>5,286,223</b>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## Project 1444 Agriculture Value Chain Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 014901 Strategies, policies, plans and Guidelines</i>							
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	<b>120,000</b>	120,000	0	<b>120,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	825,256	<b>825,256</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	67,294	<b>67,294</b>
224006 Agricultural Supplies	0	0	0	<b>0</b>	0	660,709	<b>660,709</b>
227001 Travel inland	40,000	0	0	<b>40,000</b>	60,000	591,260	<b>651,260</b>
227002 Travel abroad	40,000	0	0	<b>40,000</b>	80,000	0	<b>80,000</b>
227004 Fuel, Lubricants and Oils	60,000	0	0	<b>60,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 014901</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>260,000</b>	<b>2,144,518</b>	<b>2,404,518</b>
<i>Output 014902 Administration, HRD and Accounting</i>							
211102 Contract Staff Salaries	0	0	0	<b>0</b>	0	1,613,700	<b>1,613,700</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	103,952	<b>103,952</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	0	147,420	<b>147,420</b>
213004 Gratuity Expenses	0	0	0	<b>0</b>	0	737,100	<b>737,100</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	74,000	<b>74,000</b>
221003 Staff Training	50,000	0	0	<b>50,000</b>	50,000	128,683	<b>178,683</b>
221009 Welfare and Entertainment	30,000	0	0	<b>30,000</b>	30,000	0	<b>30,000</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	0	444,000	<b>444,000</b>
224006 Agricultural Supplies	0	0	0	<b>0</b>	0	148,000	<b>148,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	555,000	<b>555,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	1,839,575	<b>1,839,575</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	111,000	<b>111,000</b>
<b>Total Cost Of Output 014902</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>5,902,429</b>	<b>5,982,429</b>
<i>Output 014903 Improving Value addition and market Access</i>							
211102 Contract Staff Salaries	200,000	1,280,000	0	<b>1,480,000</b>	200,000	0	<b>200,000</b>
221002 Workshops and Seminars	200,000	0	0	<b>200,000</b>	0	2,382,000	<b>2,382,000</b>
221003 Staff Training	0	0	0	<b>0</b>	200,000	600,000	<b>800,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	40,000	0	<b>40,000</b>
224006 Agricultural Supplies	1,000,000	4,000,000	0	<b>5,000,000</b>	0	4,000,000	<b>4,000,000</b>
225001 Consultancy Services- Short term	0	1,422,962	0	<b>1,422,962</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	3,000,000	0	<b>3,000,000</b>	0	2,000,000	<b>2,000,000</b>
227001 Travel inland	200,000	0	0	<b>200,000</b>	0	592,000	<b>592,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	60,000	800,000	<b>860,000</b>
<b>Total Cost Of Output 014903</b>	<b>1,600,000</b>	<b>9,702,962</b>	<b>0</b>	<b>11,302,962</b>	<b>600,000</b>	<b>10,374,000</b>	<b>10,974,000</b>
<i>Output 014905 Creating and Enabling environment for Agriculture</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	150,000	0	<b>150,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	481,000	<b>481,000</b>
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	<b>50,000</b>	150,000	0	<b>150,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	1,894,161	<b>1,894,161</b>
224006 Agricultural Supplies	0	0	0	<b>0</b>	0	23,637,781	<b>23,637,781</b>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

225001 Consultancy Services- Short term	160,000	0	0	160,000	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	103,551	103,551
227002 Travel abroad	60,000	0	0	60,000	50,356	0	50,356
227004 Fuel, Lubricants and Oils	160,000	0	0	160,000	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0
<b>Total Cost Of Output 014905</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>660,000</b>	<b>350,356</b>	<b>26,116,493</b>	<b>26,466,849</b>
<b>Total Cost for Outputs Provided</b>	<b>2,600,000</b>	<b>9,702,962</b>	<b>0</b>	<b>12,302,962</b>	<b>1,290,356</b>	<b>44,537,441</b>	<b>45,827,797</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 014971 Acquisition of Land by Government</b>							
281502 Feasibility Studies for Capital Works	0	0	0	0	1,000,000	0	1,000,000
<b>Total Cost Of Output 014971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Output 014972 Government Buildings and Administrative Infrastructure</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	866,667	866,667
312101 Non-Residential Buildings	0	0	0	0	0	9,597,600	9,597,600
312104 Other Structures	0	0	0	0	700,000	0	700,000
312214 Laboratory Equipments	0	0	0	0	0	3,818,400	3,818,400
<b>Total Cost Of Output 014972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>14,282,667</b>	<b>14,982,667</b>
<b>Output 014975 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	1,300,000	0	1,300,000	0	3,803,280	3,803,280
<b>Total Cost Of Output 014975</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>3,803,280</b>	<b>3,803,280</b>
<b>Output 014979 Acquisition of Other Capital Assets</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	333,000	333,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	4,000,000	0	4,000,000	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	304,003	304,003
312211 Office Equipment	0	0	0	0	0	37,000	37,000
312213 ICT Equipment	0	0	0	0	0	462,500	462,500
312214 Laboratory Equipments	0	0	0	0	0	3,250,802	3,250,802
<b>Total Cost Of Output 014979</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,387,305</b>	<b>4,387,305</b>
<b>Output 014982 Construction of Irrigation Schemes</b>							
281503 Engineering and Design Studies & Plans for capital works	1,145,083	1,307,038	0	2,452,120	0	762,200	762,200
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	400,000	0	400,000
312104 Other Structures	0	5,000,000	0	5,000,000	645,083	39,698,206	40,343,288
312203 Furniture & Fixtures	0	400,000	0	400,000	0	0	0
312213 ICT Equipment	0	200,000	0	200,000	0	0	0
<b>Total Cost Of Output 014982</b>	<b>1,645,083</b>	<b>6,907,038</b>	<b>0</b>	<b>8,552,120</b>	<b>1,045,083</b>	<b>40,460,406</b>	<b>41,505,488</b>
<b>Total Cost for Capital Purchases</b>	<b>1,645,083</b>	<b>12,207,038</b>	<b>0</b>	<b>13,852,120</b>	<b>2,745,083</b>	<b>62,933,657</b>	<b>65,678,740</b>
<b>Total Cost for Project: 1444</b>	<b>4,245,083</b>	<b>21,910,000</b>	<b>0</b>	<b>26,155,083</b>	<b>4,035,439</b>	<b>107,471,098</b>	<b>111,506,537</b>
<b>Total Excluding Arrears</b>	<b>4,245,083</b>	<b>21,910,000</b>	<b>0</b>	<b>26,155,083</b>	<b>4,035,439</b>	<b>107,471,098</b>	<b>111,506,537</b>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 014901 Strategies, policies, plans and Guidelines</i>							
221002 Workshops and Seminars	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	0	140,000	0	140,000
221009 Welfare and Entertainment	0	0	0	0	116,000	0	116,000
221010 Special Meals and Drinks	0	0	0	0	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	100,000
223002 Rates	0	0	0	0	160,000	0	160,000
<b>Total Cost Of Output 014901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>716,000</b>	<b>0</b>	<b>716,000</b>
<i>Output 014902 Administration, HRD and Accounting</i>							
211102 Contract Staff Salaries	0	0	0	0	80,000	0	80,000
227002 Travel abroad	0	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
<b>Total Cost Of Output 014902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>
<i>Output 014904 Monitoring and evaluating the activities of the sector</i>							
227001 Travel inland	0	0	0	0	61,000	0	61,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	80,000	0	80,000
<b>Total Cost Of Output 014904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,000</b>	<b>0</b>	<b>201,000</b>
<i>Output 014905 Creating and Enabling environment for Agriculture</i>							
225001 Consultancy Services- Short term	0	0	0	0	243,750	0	243,750
<b>Total Cost Of Output 014905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,750</b>	<b>0</b>	<b>243,750</b>
<i>Output 014907 Monitoring &amp; Evaluation of commodity approach activities in the sector</i>							
227001 Travel inland	0	0	0	0	230,000	0	230,000
227002 Travel abroad	0	0	0	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	0	120,000
<b>Total Cost Of Output 014907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Output 014919 Human Resource Management Services</i>							
221002 Workshops and Seminars	0	0	0	0	150,000	0	150,000
221009 Welfare and Entertainment	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	0	200,000	0	200,000
227002 Travel abroad	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
<b>Total Cost Of Output 014919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<i>Output 014920 Records Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221001 Advertising and Public Relations	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	220,000	0	220,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
<i>Total Cost Of Output 014920</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,970,750</i>	<i>0</i>	<i>2,970,750</i>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 014951 Secondment for MAAIF staff in Rome</i>							
263340 Other grants	0	0	0	0	500,000	0	500,000
<i>o/w Operational and capital expenses for the MAAIF Office in Rome</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Total Cost Of Output 014951</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Total Cost for Outputs Funded</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 014972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	495,000	0	495,000
<i>Total Cost Of Output 014972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>495,000</i>	<i>0</i>	<i>495,000</i>
<i>Output 014975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	900,000	0	900,000
<i>Total Cost Of Output 014975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>
<i>Output 014979 Acquisition of Other Capital Assets</i>							
312302 Intangible Fixed Assets	0	0	0	0	200,000	0	200,000
<i>Total Cost Of Output 014979</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>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,595,000</i>	<i>0</i>	<i>1,595,000</i>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 014999 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	2,345	0	2,345
<i>Total Cost Of Output 014999</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,345</i>	<i>0</i>	<i>2,345</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,345</i>	<i>0</i>	<i>2,345</i>
<i>Total Cost for Project: 1618</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,068,095</i>	<i>0</i>	<i>5,068,095</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,065,750</i>	<i>0</i>	<i>5,065,750</i>

## Project 1663 China-Uganda South-South Cooperation Project Phase III

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 014905 Creating and Enabling environment for Agriculture</i>							
211102 Contract Staff Salaries	0	0	0	0	30,000	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	162,988	0	162,988
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	150,000	0	150,000
227002 Travel abroad	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
<i>Total Cost Of Output 014905</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>522,988</i>	<i>0</i>	<i>522,988</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>522,988</i>	<i>0</i>	<i>522,988</i>

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 014952 Support to Poverty Action Fund(Transfer to Central Gov't Unit)</i>							
262101 Contributions to International Organisations (Current)	0	0	0	0	3,000,000	0	3,000,000
<i>o/w Transfers to FAO for the South to South Tripartite Agreement with PRC, FAO and GoU</i>	0	0	0	0	3,000,000	0	3,000,000
<b>Total Cost Of Output 014952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total Cost for Project: 1663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,522,988</b>	<b>0</b>	<b>3,522,988</b>
<i>Total Excluding Arrears</i>	0	0	0	0	3,522,988	0	3,522,988
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 49</b>	<b>46,736,959</b>	<b>21,910,000</b>	<b>0</b>	<b>68,646,959</b>	<b>45,691,091</b>	<b>107,471,098</b>	<b>153,162,189</b>
<i>Total Excluding Arrears</i>	46,143,534	21,910,000	0	68,053,534	43,280,052	107,471,098	150,751,151
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 010</b>	<b>186,785,336</b>	<b>333,302,037</b>	<b>0</b>	<b>520,087,373</b>	<b>165,271,006</b>	<b>564,531,098</b>	<b>729,802,104</b>
<i>Total Excluding Arrears</i>	186,191,910	333,302,037	0	519,493,948	162,859,967	564,531,098	727,391,066

# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

**Table V4: External Financing to the vote**

Million Uganda Shillings	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
<b>1195 Vegetable Oil Development Project-Phase 2</b>	<b>9,892.95</b>	<b>0.00</b>
411 International Fund for Agriculture and D	9,892.95	0.00
<b>1263 Agriculture Cluster Development Project</b>	<b>115,300.00</b>	<b>296,260.00</b>
410 International Development Association (IDA)	115,300.00	296,260.00
<b>1316 Enhancing National Food Security through increased Rice production in Eastern Uganda</b>	<b>40,999.08</b>	<b>40,300.00</b>
410 International Development Association (IDA)	0.00	40,300.00
414 Islamic Development Bank	40,999.08	0.00
<b>1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</b>	<b>0.00</b>	<b>6,910.00</b>
523 Japan	0.00	6,910.00
<b>1324 Nothern Uganda Farmers Livelihood Improvement Project</b>	<b>3,340.00</b>	<b>2,260.00</b>
523 Japan	3,340.00	2,260.00
<b>1363 Regional Pastoral Livelihood Improvement Project</b>	<b>53,340.00</b>	<b>46,670.00</b>
410 International Development Association (IDA)	53,340.00	46,670.00
<b>1425 Multisectoral Food Safety &amp; Nutrition Project</b>	<b>23,070.00</b>	<b>16,610.00</b>
410 International Development Association (IDA)	23,070.00	16,610.00
<b>1444 Agriculture Value Chain Development</b>	<b>21,910.00</b>	<b>107,471.10</b>
401 Africa Development Bank (ADB)	21,910.00	107,471.10
<b>1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda</b>	<b>5,340.00</b>	<b>9,480.00</b>
406 European Union (EU)	5,340.00	9,480.00
<b>1494 Promoting commercial aquaculture in Uganda Project</b>	<b>2,460.00</b>	<b>2,380.00</b>
406 European Union (EU)	2,460.00	2,380.00
<b>1508 National Oil Palm Project</b>	<b>57,650.00</b>	<b>36,190.00</b>
411 International Fund for Agriculture and D	57,650.00	36,190.00
<b>Total External Project Financing For Vote 010</b>	<b>333,302.04</b>	<b>564,531.10</b>

**Table V5: NTR Projections**

N/A