

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 01 Crop Resources							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Directorate of Crop Resources	16,100	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	1,081,307	2,635,450
05 Crop Production Department	253,269	1,049,811	0	1,303,080	223,269	917,811	1,141,080
14 Department of Crop Regulation and Certification	2,691,864	1,114,646	0	3,806,509	2,721,864	4,214,646	6,936,509
Total Recurrent Budget Estimates for Programme	4,515,377	3,441,763	0	7,957,139	4,515,377	6,641,763	11,157,139
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1195 Vegetable Oil Development Project-Phase 2	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
Total Development Budget Estimates for Programme	15,315,030	246,912,037	0	262,227,067	15,865,030	389,360,000	405,225,030
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	23,272,169	246,912,037	0	270,184,206	27,022,169	389,360,000	416,382,169
<i>Total Excluding Arrears</i>	23,272,169	246,912,037	0	270,184,206	27,022,169	389,360,000	416,382,169
Programme 02 Directorate of Animal Resources							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Directorate of Animal Resources	26,895	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	2,115,192	4,180,199
17 Department of Entomology	400,000	542,800	0	942,800	400,000	542,800	942,800
Total Recurrent Budget Estimates for Programme	4,342,901	3,235,981	0	7,578,882	4,342,901	3,235,981	7,578,882
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1324 Nothern Uganda Farmers Livelihood Improvement Project	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	14,307,778	0	14,307,778
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
Total Development Budget Estimates for Programme	38,318,794	62,020,000	0	100,338,794	28,783,438	58,410,000	87,193,438
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

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<i>Total For Programme 02</i>	45,897,676	62,020,000	0	107,917,676	36,362,320	58,410,000	94,772,320
<i>Total Excluding Arrears</i>	45,897,676	62,020,000	0	107,917,676	36,362,320	58,410,000	94,772,320

Programme 03 Directorate of Agricultural Extension and Skills Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
23 Department of Agricultural Extension and Skills Management (DAESM)	195,895	599,080	0	794,975	195,895	614,080	809,975
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1,239,268	619,082	0	1,858,350	1,239,268	604,082	1,843,350
26 Directorate of Agricultural Extension Services	28,000	295,000	0	323,000	28,000	295,000	323,000
Total Recurrent Budget Estimates for Programme	1,463,163	1,513,162	0	2,976,325	1,463,163	1,513,162	2,976,325

<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
Total Development Budget Estimates for Programme	887,988	0	0	887,988	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 03</i>	3,864,313	0	0	3,864,313	2,976,325	0	2,976,325
<i>Total Excluding Arrears</i>	3,864,313	0	0	3,864,313	2,976,325	0	2,976,325

Programme 04 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	412,334	612,334
16 Directorate of Fisheries Resources	30,000	154,000	0	184,000	30,000	154,000	184,000
18 Department of Aquaculture Management and Development	170,000	1,408,540	0	1,578,540	170,000	1,408,540	1,578,540
19 Department of Fisheries Control, Regulation and Quality Assurance	225,646	868,600	0	1,094,246	225,646	868,600	1,094,246
Total Recurrent Budget Estimates for Programme	625,646	2,843,474	0	3,469,120	625,646	2,843,474	3,469,120

<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
Total Development Budget Estimates for Programme	15,109,088	2,460,000	0	17,569,088	8,209,088	2,380,000	10,589,088

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 04</i>	18,578,208	2,460,000	0	21,038,208	11,678,208	2,380,000	14,058,208
<i>Total Excluding Arrears</i>	18,578,208	2,460,000	0	21,038,208	11,678,208	2,380,000	14,058,208

Programme 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Department of Agricultural Infrastructure and Water for Agricultural Production	341,290	434,721	0	776,010	341,290	434,721	776,010
Total Recurrent Budget Estimates for Programme	341,290	434,721	0	776,010	341,290	434,721	776,010

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	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	26,051,200	0	26,051,200
Total Development Budget Estimates for Programme	47,660,000	0	0	47,660,000	27,370,000	6,910,000	34,280,000

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 05</i>	48,436,010	0	0	48,436,010	28,146,010	6,910,000	35,056,010
<i>Total Excluding Arrears</i>	48,436,010	0	0	48,436,010	28,146,010	6,910,000	35,056,010
Programme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	915,111	4,079,997	0	4,995,108	915,111	6,427,519	7,342,630
10 Department of Planning	500,000	871,693	0	1,371,693	500,000	1,271,693	1,771,693
13 Internal Audit	37,462	358,283	0	395,744	37,462	358,283	395,744
22 Agricultural Statistical Unit	200,000	375,001	0	575,001	200,000	375,001	575,001
25 Human Resource Management Department	92,000	15,476,357	0	15,568,357	92,000	16,129,378	16,221,378
Total Recurrent Budget Estimates for Programme	1,744,573	21,161,331	0	22,905,904	1,744,573	24,561,874	26,306,447
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0076 Support for Institutional Development	10,465,750	0	0	10,465,750	0	0	0
1327 National Farmers Leadership Center (NFLC)	1,800,000	0	0	1,800,000	0	0	0
1328 Support to Agricultural Training Institutions	1,784,000	0	0	1,784,000	1,584,000	0	1,584,000
1401 National Food and Agricultural Statistics System (NFASS)	1,392,101	0	0	1,392,101	0	0	0
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	4,144,122	0	0	4,144,122	5,286,223	0	5,286,223
1444 Agriculture Value Chain Development	4,245,083	21,910,000	0	26,155,083	4,035,439	107,471,098	111,506,537
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	0	0	0	0	7,068,095	0	7,068,095
1663 China-Uganda South-South Cooperation Project Phase III	0	0	0	0	3,522,988	0	3,522,988
Total Development Budget Estimates for Programme	23,831,055	21,910,000	0	45,741,055	21,496,744	107,471,098	128,967,842
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	46,736,959	21,910,000	0	68,646,959	47,803,191	107,471,098	155,274,289
<i>Total Excluding Arrears</i>	46,143,534	21,910,000	0	68,053,534	45,392,152	107,471,098	152,863,251
Total Vote 010	186,785,336	333,302,037	0	520,087,373	153,988,224	564,531,098	718,519,322
<i>Total Excluding Arrears</i>	186,191,910	333,302,037	0	519,493,948	151,577,185	564,531,098	716,108,284

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	104,473,498	180,785,230	0	285,258,728	97,662,670	248,238,509	345,901,179
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	1,922,901	3,473,441	5,396,341
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

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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
227001 Travel inland	5,558,456	5,027,537	0	10,585,993	8,231,137	52,570,288	60,801,425
227002 Travel abroad	1,297,115	1,483,865	0	2,780,980	3,151,179	1,925,376	5,076,555
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
Grants, Transfers and Subsidies (Outputs Funded)	3,825,889	0	0	3,825,889	7,911,164	0	7,911,164
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
Investment (Capital Purchases)	77,892,523	152,516,807	0	230,409,330	46,003,351	316,292,590	362,295,941
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	1,000,000	420,000	1,420,000
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 works	2,100,000	10,599,500	0	12,699,500	2,720,000	8,569,279	11,289,279
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	16,915,483	109,984,477	126,899,960
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	8,100,000	57,368,753	65,468,753
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
Arrears	593,425	0	0	593,425	2,411,039	0	2,411,039

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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
Grand Total Vote 010	186,785,336	333,302,037	0	520,087,373	153,988,224	564,531,098	718,519,322
<i>Total Excluding Arrears</i>	186,191,910	333,302,037	0	519,493,948	151,577,185	564,531,098	716,108,284

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

Programme 01 Crop Resources

Recurrent Budget Estimates

SubProgramme 02 Directorate of Crop Resources

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

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SubProgramme 04 Crop Protection Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	1,554,144	0	0	1,554,144	1,554,144	0	1,554,144
211103 Allowances (Inc. Casuals, Temporary)	0	21,592	0	21,592	0	121,592	121,592
221002 Workshops and Seminars	0	7,400	0	7,400	0	7,400	7,400
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
Total Cost of Output 01	1,554,144	84,992	0	1,639,136	1,554,144	184,992	1,739,136
<i>Output 010104 Crop pest and disease control measures</i>							
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	116,315	116,315
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
Total Cost of Output 04	0	744,033	0	744,033	0	896,315	896,315
<i>Output 010109 Control of pest and diseases in priority commodities</i>							
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
Total Cost of Output 09	0	120,282	0	120,282	0	0	0
Total Cost Of Outputs Provided	1,554,144	949,307	0	2,503,450	1,554,144	1,081,307	2,635,450
Total Cost for SubProgramme 04	1,554,144	949,307	0	2,503,450	1,554,144	1,081,307	2,635,450
<i>Total Excluding Arrears</i>	1,554,144	949,307	0	2,503,450	1,554,144	1,081,307	2,635,450

SubProgramme 05 Crop Production Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>							
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

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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	60,000	60,000
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
Total Cost of Output 01	253,269	174,493	0	427,762	223,269	157,493	380,762
Output 010102 Quality Assurance systems along the value chain							
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
Total Cost of Output 02	0	213,000	0	213,000	0	0	0
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	130,318	130,318
227002 Travel abroad	0	50,000	0	50,000	0	70,000	70,000
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
Total Cost of Output 03	0	435,000	0	435,000	0	410,318	410,318
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
Total Cost of Output 05	0	0	0	0	0	100,000	100,000
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
Total Cost of Output 07	0	125,318	0	125,318	0	250,000	250,000
Output 010108 Increased value addition of priority commodities							
221002 Workshops and Seminars	0	54,000	0	54,000	0	0	0

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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
<i>Total Cost of Output 08</i>	<i>0</i>	<i>102,000</i>	<i>0</i>	<i>102,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	253,269	1,049,811	0	1,303,080	223,269	917,811	1,141,080
Total Cost for SubProgramme 05	253,269	1,049,811	0	1,303,080	223,269	917,811	1,141,080
<i>Total Excluding Arrears</i>	<i>253,269</i>	<i>1,049,811</i>	<i>0</i>	<i>1,303,080</i>	<i>223,269</i>	<i>917,811</i>	<i>1,141,080</i>

SubProgramme 14 Department of Crop Regulation and Certification

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 010101 Policies, laws, guidelines, plans and strategies</i>							
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
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
<i>Total Cost of Output 01</i>	<i>2,691,864</i>	<i>102,312</i>	<i>0</i>	<i>2,794,176</i>	<i>2,721,864</i>	<i>820,000</i>	<i>3,541,864</i>
<i>Output 010102 Quality Assurance systems along the value chain</i>							
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	140,000	140,000
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	300,000	300,000
227002 Travel abroad	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	52,000	0	52,000	0	110,000	110,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>248,334</i>	<i>0</i>	<i>248,334</i>	<i>0</i>	<i>1,270,000</i>	<i>1,270,000</i>
<i>Output 010103 Crop production technology promotion</i>							
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
<i>Total Cost of Output 03</i>	<i>0</i>	<i>390,000</i>	<i>0</i>	<i>390,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 010104 Crop pest and disease control measures</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	220,000	220,000

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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	200,000	200,000
227002 Travel abroad	0	9,000	0	9,000	0	50,000	50,000
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
Total Cost of Output 04	0	374,000	0	374,000	0	1,510,000	1,510,000
Output 010107 Promotion of Production & Productivity of priority commodities							
224006 Agricultural Supplies	0	0	0	0	0	614,646	614,646
Total Cost of Output 07	0	0	0	0	0	614,646	614,646
Total Cost Of Outputs Provided	2,691,864	1,114,646	0	3,806,509	2,721,864	4,214,646	6,936,509
Total Cost for SubProgramme 14	2,691,864	1,114,646	0	3,806,509	2,721,864	4,214,646	6,936,509
<i>Total Excluding Arrears</i>	2,691,864	1,114,646	0	3,806,509	2,721,864	4,214,646	6,936,509

Development Budget Estimates

Project 1195 Vegetable Oil Development Project-Phase 2

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010102 Quality Assurance systems along the value chain							
211102 Contract Staff Salaries	0	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
Total Cost Of Output 010102	0	1,944,151	0	1,944,151	0	0	0
Output 010103 Crop production technology promotion							
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

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228002 Maintenance - Vehicles	0	50,000	0	50,000	0	0	0
Total Cost Of Output 010103	0	2,404,584	0	2,404,584	0	0	0
Output 010106 Increased value addition in the sector							
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
Total Cost Of Output 010106	0	74,840	0	74,840	0	0	0
Total Cost for Outputs Provided	0	4,423,574	0	4,423,574	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	3,000,000	0	3,000,000	0	0	0
Total Cost Of Output 010172	0	3,000,000	0	3,000,000	0	0	0
Output 010176 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	2,469,380	0	2,469,380	0	0	0
Total Cost Of Output 010176	0	2,469,380	0	2,469,380	0	0	0
Total Cost for Capital Purchases	0	5,469,380	0	5,469,380	0	0	0
Total Cost for Project: 1195	0	9,892,954	0	9,892,954	0	0	0
Total Excluding Arrears	0	9,892,954	0	9,892,954	0	0	0

Project 1238 Rice Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010103 Crop production technology promotion							
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
Total Cost Of Output 010103	0	0	0	0	400,000	0	400,000
Total Cost for Outputs Provided	0	0	0	0	400,000	0	400,000
Total Cost for Project: 1238	0	0	0	0	400,000	0	400,000
Total Excluding Arrears	0	0	0	0	400,000	0	400,000

Project 1263 Agriculture Cluster Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010101 Policies, laws, guidelines, plans and strategies							
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

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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
Total Cost Of Output 010101	0	15,899,000	0	15,899,000	111,000	18,951,173	19,062,173
Output 010102 Quality Assurance systems along the value chain							
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
228001 Maintenance - Civil	0	0	0	0	0	352,160	352,160
Total Cost Of Output 010102	100,000	742,000	0	842,000	0	6,580,158	6,580,158
Output 010103 Crop production technology promotion							
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
Total Cost Of Output 010103	0	0	0	0	100,000	0	100,000
Output 010104 Crop pest and disease control measures							
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
Total Cost Of Output 010104	0	1,450,000	0	1,450,000	0	0	0
Output 010106 Increased value addition in the sector							
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

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227002 Travel abroad	0	0	0	0	0	201,000	201,000
Total Cost Of Output 010106	0	10,180,000	0	10,180,000	100,000	17,061,000	17,161,000
Output 010107 Promotion of Production & Productivity of priority commodities							
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
Total Cost Of Output 010107	200,000	71,877,000	0	72,077,000	100,000	87,932,734	88,032,734
Output 010108 Increased value addition of priority commodities							
221003 Staff Training	111,000	0	0	111,000	0	0	0
Total Cost Of Output 010108	111,000	0	0	111,000	0	0	0
Output 010109 Control of pest and diseases in priority commodities							
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
Total Cost Of Output 010109	0	1,000,000	0	1,000,000	0	1,780,000	1,780,000
Total Cost for Outputs Provided	411,000	101,148,000	0	101,559,000	411,000	132,305,065	132,716,065
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010173 Roads, Streets and Highways							
281504 Monitoring, Supervision & Appraisal of capital works	0	560,000	0	560,000	100,000	5,000,000	5,100,000
312103 Roads and Bridges.	0	11,140,000	0	11,140,000	0	90,000,000	90,000,000
Total Cost Of Output 010173	0	11,700,000	0	11,700,000	100,000	95,000,000	95,100,000
Output 010176 Purchase of Office and ICT Equipment, including Software							
312201 Transport Equipment	0	0	0	0	0	948,000	948,000
312202 Machinery and Equipment	0	0	0	0	0	55,600,000	55,600,000
312213 ICT Equipment	0	1,780,000	0	1,780,000	100,000	3,450,000	3,550,000
Total Cost Of Output 010176	0	1,780,000	0	1,780,000	100,000	59,998,000	60,098,000

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Output 010182 Construction of irrigation schemes

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	4,889,832	4,889,832
281504 Monitoring, Supervision & Appraisal of capital works	0	72,000	0	72,000	0	2,887,104	2,887,104
312202 Machinery and Equipment	0	600,000	0	600,000	0	1,180,000	1,180,000
Total Cost Of Output 010182	0	672,000	0	672,000	0	8,956,935	8,956,935
Total Cost for Capital Purchases	0	14,152,000	0	14,152,000	200,000	163,954,935	164,154,935
Total Cost for Project: I263	411,000	115,300,000	0	115,711,000	611,000	296,260,000	296,871,000
Total Excluding Arrears	411,000	115,300,000	0	115,711,000	611,000	296,260,000	296,871,000

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010101 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	80,000	0	0	80,000	0	0	0
227001 Travel inland	120,000	0	0	120,000	0	0	0
Total Cost Of Output 010101	200,000	0	0	200,000	0	0	0
Output 010107 Promotion of Production & Productivity of priority commodities							
211102 Contract Staff Salaries	400,000	837,860	0	1,237,860	300,000	845,598	1,145,598
211103 Allowances (Inc. Casuals, Temporary)	0	74,000	0	74,000	0	74,000	74,000
221001 Advertising and Public Relations	0	27,000	0	27,000	0	27,581	27,581
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	21,000	0	21,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,340	0	2,340	0	0	0
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	4,000	4,000
221009 Welfare and Entertainment	0	4,200	0	4,200	0	4,200	4,200
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	9,000	9,000
222002 Postage and Courier	0	0	0	0	0	9,000	9,000
222003 Information and communications technology (ICT)	0	0	0	0	0	9,000	9,000
223003 Rent – (Produced Assets) to private entities	0	166,866	0	166,866	0	137,700	137,700
223004 Guard and Security services	0	12,000	0	12,000	0	0	0
223005 Electricity	0	15,000	0	15,000	0	4,200	4,200
223006 Water	0	15,000	0	15,000	0	4,200	4,200
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

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228002 Maintenance - Vehicles	0	7,000	0	7,000	0	8,500	8,500
Total Cost Of Output 010107	400,000	4,155,000	0	4,555,000	300,000	3,068,729	3,368,729
Total Cost for Outputs Provided	600,000	4,155,000	0	4,755,000	300,000	3,068,729	3,368,729
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010175 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	350,000	0	350,000
Total Cost Of Output 010175	0	0	0	0	350,000	0	350,000
Output 010182 Construction of irrigation schemes							
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 works	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
Total Cost Of Output 010182	0	36,844,083	0	36,844,083	100,000	37,231,271	37,331,271
Total Cost for Capital Purchases	0	36,844,083	0	36,844,083	450,000	37,231,271	37,681,271
Total Cost for Project: 1316	600,000	40,999,083	0	41,599,083	750,000	40,300,000	41,050,000
Total Excluding Arrears	600,000	40,999,083	0	41,599,083	750,000	40,300,000	41,050,000

Project 1386 Crop pests and diseases control phase 2

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010101 Policies, laws, guidelines, plans and strategies							
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
Total Cost Of Output 010101	790,000	0	0	790,000	490,000	0	490,000
Output 010102 Quality Assurance systems along the value chain							
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
Total Cost Of Output 010102	1,100,000	0	0	1,100,000	1,100,000	0	1,100,000
Output 010103 Crop production technology promotion							
224006 Agricultural Supplies	0	0	0	0	500,000	0	500,000
Total Cost Of Output 010103	0	0	0	0	500,000	0	500,000
Output 010104 Crop pest and disease control measures							
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

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227001 Travel inland	62,400	0	0	62,400	250,000	0	250,000
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
Total Cost Of Output 010104	500,000	0	0	500,000	1,055,297	0	1,055,297
Output 010109 Control of pest and diseases in priority commodities							
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
Total Cost Of Output 010109	608,997	0	0	608,997	506,700	0	506,700
Total Cost for Outputs Provided	2,998,997	0	0	2,998,997	3,651,997	0	3,651,997
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010176 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	353,000	0	0	353,000	0	0	0
Total Cost Of Output 010176	353,000	0	0	353,000	0	0	0
Output 010178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
312211 Office Equipment	0	0	0	0	100,000	0	100,000
Total Cost Of Output 010178	100,000	0	0	100,000	100,000	0	100,000
Total Cost for Capital Purchases	453,000	0	0	453,000	100,000	0	100,000
Total Cost for Project: 1386	3,451,997	0	0	3,451,997	3,751,997	0	3,751,997
Total Excluding Arrears	3,451,997	0	0	3,451,997	3,751,997	0	3,751,997

Project 1425 Multisectoral Food Safety & Nutrition Project

Thousand Uganda Shillings							
2019/20 Approved Budget				2020/21 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010105 Food and nutrition security							
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

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

Output 010107 Promotion of Production & Productivity of priority commodities

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

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	240,000	0	0	0
Total Cost Of Output 010175	0	240,000	0	240,000	0	0	0
Total Cost for Capital Purchases	0	240,000	0	240,000	0	0	0
Total Cost for Project: 1425	255,000	23,070,000	0	23,325,000	755,000	16,610,000	17,365,000
Total Excluding Arrears	255,000	23,070,000	0	23,325,000	755,000	16,610,000	17,365,000

Project 1508 National Oil Palm Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	0	0	100,000	100,000
221002 Workshops and Seminars	0	0	0	0	0	1,093,284	1,093,284
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	600,000	600,000
221017 Subscriptions	0	0	0	0	0	30,000	30,000
225002 Consultancy Services- Long-term	0	0	0	0	0	3,441,500	3,441,500
227001 Travel inland	0	0	0	0	0	1,712,240	1,712,240
227002 Travel abroad	0	0	0	0	0	660,000	660,000
Total Cost Of Output 010101	0	0	0	0	0	7,637,024	7,637,024

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Output 010102 Quality Assurance systems along the value chain

211102 Contract Staff Salaries	0	5,368,325	0	5,368,325	0	0	0
212101 Social Security Contributions	305,000	0	0	305,000	305,000	0	305,000
221003 Staff Training	0	268,075	0	268,075	0	0	0
223003 Rent – (Produced Assets) to private entities	0	209,000	0	209,000	0	0	0
224006 Agricultural Supplies	0	292,600	0	292,600	0	0	0
225001 Consultancy Services- Short term	0	57,000	0	57,000	0	0	0
227001 Travel inland	290,000	0	0	290,000	290,000	0	290,000
227004 Fuel, Lubricants and Oils	0	142,500	0	142,500	0	0	0
228002 Maintenance - Vehicles	0	142,500	0	142,500	0	0	0
Total Cost Of Output 010102	595,000	6,480,000	0	7,075,000	595,000	0	595,000

Output 010103 Crop production technology promotion

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
Total Cost Of Output 010103	2,000,000	4,000,000	0	6,000,000	1,000,000	9,781,000	10,781,000

Output 010107 Promotion of Production & Productivity of priority commodities

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
Total Cost Of Output 010107	0	0	0	0	0	8,210,000	8,210,000
Total Cost for Outputs Provided	2,595,000	10,480,000	0	13,075,000	1,595,000	25,628,024	27,223,024

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 010171 Acquisition of Land by Government

311101 Land	8,002,033	0	0	8,002,033	6,002,033	0	6,002,033
Total Cost Of Output 010171	8,002,033	0	0	8,002,033	6,002,033	0	6,002,033

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Output 010172 Government Buildings and Administrative Infrastructure

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

Output 010173 Roads, Streets and Highways

281504 Monitoring, Supervision & Appraisal of capital works	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
Total Cost Of Output 010173	0	22,000,000	0	22,000,000	0	10,561,976	10,561,976

Output 010175 Purchase of Motor Vehicles and Other Transport Equipment

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

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
Total Cost Of Output 010176	0	955,000	0	955,000	0	0	0

Total Cost for Capital Purchases	8,002,033	47,170,000	0	55,172,033	6,002,033	10,561,976	16,564,008
Total Cost for Project: 1508	10,597,033	57,650,000	0	68,247,033	7,597,033	36,190,000	43,787,033
Total Excluding Arrears	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 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010107 Promotion of Production & Productivity of priority commodities							
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
Total Cost Of Output 010107	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Outputs Provided	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Project: 1696	0	0	0	0	2,000,000	0	2,000,000
Total Excluding Arrears	0	0	0	0	2,000,000	0	2,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	23,272,169	246,912,037	0	270,184,206	27,022,169	389,360,000	416,382,169
Total Excluding Arrears	23,272,169	246,912,037	0	270,184,206	27,022,169	389,360,000	416,382,169

Programme 02 Directorate of Animal Resources

Recurrent Budget Estimates

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

SubProgramme 06 Directorate of Animal Resources

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 010201 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	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
Total Cost of Output 01	26,895	24,989	0	51,884	26,895	50,000	76,895
<i>Output 010203 Promotion of Animals and Animal Products</i>							
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
Total Cost of Output 03	0	94,000	0	94,000	0	101,989	101,989
<i>Output 010207 Promotion of priority animal products and productivity</i>							
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
Total Cost of Output 07	0	33,000	0	33,000	0	0	0
Total Cost Of Outputs Provided	26,895	151,989	0	178,884	26,895	151,989	178,884
Total Cost for SubProgramme 06	26,895	151,989	0	178,884	26,895	151,989	178,884
<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 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 010201 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	1,851,000	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
Total Cost of Output 01	1,851,000	95,000	0	1,946,000	1,851,000	95,000	1,946,000
<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

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227002 Travel abroad	0	30,000	0	30,000	0	50,000	50,000
Total Cost of Output 02	0	145,000	0	145,000	0	95,000	95,000
Output 010203 Promotion of Animals and Animal Products							
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
Total Cost of Output 03	0	91,000	0	91,000	0	236,000	236,000
Output 010207 Promotion of priority animal products and productivity							
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
Total Cost of Output 07	0	95,000	0	95,000	0	0	0
Total Cost Of Outputs Provided	1,851,000	426,000	0	2,277,000	1,851,000	426,000	2,277,000
Total Cost for SubProgramme 07	1,851,000	426,000	0	2,277,000	1,851,000	426,000	2,277,000
<i>Total Excluding Arrears</i>	1,851,000	426,000	0	2,277,000	1,851,000	426,000	2,277,000

SubProgramme 08 Livestock Health and Entomology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 010201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	1,945,006	0	0	1,945,006	1,945,006	0	1,945,006
211102 Contract Staff Salaries	120,000	0	0	120,000	120,000	0	120,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	49,000	49,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	0	19,000	0	19,000	0	0	0
Total Cost of Output 01	2,065,006	49,000	0	2,114,006	2,065,006	49,000	2,114,006
Output 010203 Promotion of Animals and Animal Products							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	0	60,000	0	60,000	0	60,000	60,000
Output 010205 Vector and disease control measures							
211103 Allowances (Inc. Casuals, Temporary)	0	37,000	0	37,000	0	0	0
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	20,000	20,000

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227001 Travel inland	0	0	0	0	0	60,000	60,000
227002 Travel abroad	0	0	0	0	0	70,000	70,000
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	20,000	20,000
Total Cost of Output 05	0	97,000	0	97,000	0	230,000	230,000
Output 010209 Vector and disease control in priority animal commodities							
221003 Staff Training	0	20,000	0	20,000	0	0	0
221006 Commissions and related charges	0	45,000	0	45,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	0	0
227002 Travel abroad	0	44,000	0	44,000	0	0	0
Total Cost of Output 09	0	133,000	0	133,000	0	0	0
Total Cost Of Outputs Provided	2,065,006	339,000	0	2,404,006	2,065,006	339,000	2,404,006
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)							
263206 Other Capital grants (Capital)	0	25,000	0	25,000	0	25,000	25,000
<i>o/w Capital purchases for COCTU</i>	0	0	0	0	0	25,000	25,000
<i>o/w COCTU capital purchases</i>	0	25,000	0	25,000	0	0	0
264101 Contributions to Autonomous Institutions	0	901,192	0	901,192	0	901,192	901,192
<i>o/w COCTU operational funds</i>	0	0	0	0	0	901,192	901,192
<i>o/w COCTU operations</i>	0	901,192	0	901,192	0	0	0
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	850,000	0	850,000	0	850,000	850,000
<i>o/w COCTU wages/salaries</i>	0	0	0	0	0	850,000	850,000
<i>o/w COCTU salaries</i>	0	850,000	0	850,000	0	0	0
Total Cost of Output 54	0	1,776,192	0	1,776,192	0	1,776,192	1,776,192
Total Cost Of Outputs Funded	0	1,776,192	0	1,776,192	0	1,776,192	1,776,192
Total Cost for SubProgramme 08	2,065,006	2,115,192	0	4,180,199	2,065,006	2,115,192	4,180,199
<i>Total Excluding Arrears</i>	2,065,006	2,115,192	0	4,180,199	2,065,006	2,115,192	4,180,199

SubProgramme 17 Department of Entomology

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 010201 Policies, laws, guidelines, plans and strategies							
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
Total Cost of Output 01	400,000	150,000	0	550,000	400,000	150,000	550,000

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Output 010205 Vector and disease control measures

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	37,800	37,800
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
Total Cost of Output 05	0	0	0	0	0	392,800	392,800

Output 010207 Promotion of priority animal products and productivity

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
Total Cost of Output 07	0	392,800	0	392,800	0	0	0

Total Cost Of Outputs Provided	400,000	542,800	0	942,800	400,000	542,800	942,800
Total Cost for SubProgramme 17	400,000	542,800	0	942,800	400,000	542,800	942,800
<i>Total Excluding Arrears</i>	400,000	542,800	0	942,800	400,000	542,800	942,800

Development Budget Estimates

Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 010207 Promotion of priority animal products and productivity							
211102 Contract Staff Salaries	0	0	0	0	20,000	0	20,000
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
Total Cost Of Output 010207	310,000	3,340,000	0	3,650,000	310,000	2,260,000	2,570,000
Total Cost for Outputs Provided	310,000	3,340,000	0	3,650,000	310,000	2,260,000	2,570,000
Total Cost for Project: 1324	310,000	3,340,000	0	3,650,000	310,000	2,260,000	2,570,000
<i>Total Excluding Arrears</i>	310,000	3,340,000	0	3,650,000	310,000	2,260,000	2,570,000

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Project 1326 Farm-Based Bee Reserves Establishment Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 010203 Promotion of Animals and Animal Products</i>							
224006 Agricultural Supplies	490,000	0	0	490,000	0	0	0
227001 Travel inland	60,000	0	0	60,000	0	0	0
Total Cost Of Output 010203	550,000	0	0	550,000	0	0	0
<i>Output 010205 Vector and disease control measures</i>							
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
Total Cost Of Output 010205	585,000	0	0	585,000	0	0	0
Total Cost for Outputs Provided	1,135,000	0	0	1,135,000	0	0	0
Total Cost for Project: 1326	1,135,000	0	0	1,135,000	0	0	0
<i>Total Excluding Arrears</i>	1,135,000	0	0	1,135,000	0	0	0

Project 1330 Livestock Diseases Control Project Phase 2

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 010203 Promotion of Animals and Animal Products</i>							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	50,000	0	50,000
224006 Agricultural Supplies	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Output 010203	150,000	0	0	150,000	150,000	0	150,000
<i>Output 010205 Vector and disease control measures</i>							
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	100,000
221003 Staff Training	200,000	0	0	200,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	35,000	0	0	35,000	35,000	0	35,000
224001 Medical Supplies	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
Total Cost Of Output 010205	8,965,000	0	0	8,965,000	7,405,018	0	7,405,018
<i>Output 010206 Improved market access for livestock and livestock products</i>							
227003 Carriage, Haulage, Freight and transport hire	295,318	0	0	295,318	295,300	0	295,300
Total Cost Of Output 010206	295,318	0	0	295,318	295,300	0	295,300
<i>Output 010209 Vector and disease control in priority animal commodities</i>							
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	190,000	0	190,000
221002 Workshops and Seminars	75,000	0	0	75,000	75,000	0	75,000

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221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	60,000	0	60,000
224006 Agricultural Supplies	8,440,356	0	0	8,440,356	4,800,000	0	4,800,000
227001 Travel inland	200,000	0	0	200,000	100,000	0	100,000
227002 Travel abroad	37,000	0	0	37,000	37,000	0	37,000
227004 Fuel, Lubricants and Oils	34,342	0	0	34,342	34,342	0	34,342
Total Cost Of Output 010209	9,036,698	0	0	9,036,698	5,296,342	0	5,296,342
Total Cost for Outputs Provided	18,447,016	0	0	18,447,016	13,146,660	0	13,146,660
Total Cost for Project: 1330	18,447,016	0	0	18,447,016	13,146,660	0	13,146,660
Total Excluding Arrears	18,447,016	0	0	18,447,016	13,146,660	0	13,146,660

Project 1358 Meat Export Support Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 010201 Policies, laws, guidelines, plans and strategies</i>							
211102 Contract Staff Salaries	300,000	0	0	300,000	300,000	0	300,000
211103 Allowances (Inc. Casuals, Temporary)	144,000	0	0	144,000	128,100	0	128,100
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	180,000	0	180,000
227001 Travel inland	90,000	0	0	90,000	90,000	0	90,000
227002 Travel abroad	19,000	0	0	19,000	35,528	0	35,528
227004 Fuel, Lubricants and Oils	230,000	0	0	230,000	130,000	0	130,000
228002 Maintenance - Vehicles	6,600	0	0	6,600	30,000	0	30,000
Total Cost Of Output 010201	849,600	0	0	849,600	913,628	0	913,628
<i>Output 010205 Vector and disease control measures</i>							
224001 Medical Supplies	164,028	0	0	164,028	0	0	0
224006 Agricultural Supplies	200,000	0	0	200,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	200,000
Total Cost Of Output 010205	364,028	0	0	364,028	200,000	0	200,000
<i>Output 010206 Improved market access for livestock and livestock products</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	300,000	0	300,000
221002 Workshops and Seminars	0	0	0	0	500,000	0	500,000
224006 Agricultural Supplies	1,000,000	0	0	1,000,000	2,200,000	0	2,200,000
Total Cost Of Output 010206	1,000,000	0	0	1,000,000	3,000,000	0	3,000,000
<i>Output 010207 Promotion of priority animal products and productivity</i>							
224006 Agricultural Supplies	3,683,750	0	0	3,683,750	2,683,750	0	2,683,750
Total Cost Of Output 010207	3,683,750	0	0	3,683,750	2,683,750	0	2,683,750
Total Cost for Outputs Provided	5,897,378	0	0	5,897,378	6,797,378	0	6,797,378

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 010279 Acquisition of Other Capital Assets</i>							
312202 Machinery and Equipment	500,000	0	0	500,000	500,000	0	500,000
Total Cost Of Output 010279	500,000	0	0	500,000	500,000	0	500,000
<i>Output 010280 Livestock Infrastructure Construction</i>							
312104 Other Structures	11,010,400	0	0	11,010,400	7,010,400	0	7,010,400
Total Cost Of Output 010280	11,010,400	0	0	11,010,400	7,010,400	0	7,010,400
Total Cost for Capital Purchases	11,510,400	0	0	11,510,400	7,510,400	0	7,510,400
Total Cost for Project: 1358	17,407,778	0	0	17,407,778	14,307,778	0	14,307,778
<i>Total Excluding Arrears</i>	<i>17,407,778</i>	<i>0</i>	<i>0</i>	<i>17,407,778</i>	<i>14,307,778</i>	<i>0</i>	<i>14,307,778</i>

Project 1363 Regional Pastoral Livelihood Improvement Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	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	0	2,364,617	0	2,364,617	0	2,364,617	2,364,617
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	50,000
211105 Missions staff salaries	0	0	0	0	0	44,000	44,000
212101 Social Security Contributions	0	236,553	0	236,553	0	236,553	236,553
213004 Gratuity Expenses	0	354,830	0	354,830	0	354,830	354,830
Total Cost Of Output 010201	0	2,956,000	0	2,956,000	50,000	3,000,000	3,050,000
<i>Output 010202 Improved access to water for livestock</i>							
221002 Workshops and Seminars	0	2,957,414	0	2,957,414	0	0	0
221003 Staff Training	0	413,780	0	413,780	0	0	0
224006 Agricultural Supplies	0	3,208,806	0	3,208,806	0	7,000,000	7,000,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000
Total Cost Of Output 010202	0	6,580,000	0	6,580,000	50,000	7,000,000	7,050,000
<i>Output 010203 Promotion of Animals and Animal Products</i>							
211103 Allowances (Inc. Casuals, Temporary)	100,000	175,750	0	275,750	30,000	0	30,000
221002 Workshops and Seminars	0	437,377	0	437,377	0	0	0
221003 Staff Training	0	0	0	0	0	500,000	500,000
224006 Agricultural Supplies	0	1,542,826	0	1,542,826	0	1,000,000	1,000,000
227001 Travel inland	0	0	0	0	0	500,000	500,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	0	0	0
Total Cost Of Output 010203	200,000	2,155,953	0	2,355,953	30,000	2,000,000	2,030,000
<i>Output 010205 Vector and disease control measures</i>							
221001 Advertising and Public Relations	0	307,520	0	307,520	0	0	0
221008 Computer supplies and Information Technology (IT)	0	147,480	0	147,480	0	0	0
Total Cost Of Output 010205	0	455,000	0	455,000	0	0	0

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Output 010206 Improved market access for livestock and livestock products

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
Total Cost Of Output 010206	0	4,368,000	0	4,368,000	50,000	5,000,000	5,050,000

Output 010207 Promotion of priority animal products and productivity

225002 Consultancy Services- Long-term	0	925,000	0	925,000	0	0	0
Total Cost Of Output 010207	0	925,000	0	925,000	0	0	0

Output 010209 Vector and disease control in priority animal commodities

221008 Computer supplies and Information Technology (IT)	0	1,090,000	0	1,090,000	0	0	0
Total Cost Of Output 010209	0	1,090,000	0	1,090,000	0	0	0
Total Cost for Outputs Provided	200,000	18,529,953	0	18,729,953	180,000	17,000,000	17,180,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 010275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	200,000	0	200,000	0	0	0
Total Cost Of Output 010275	0	200,000	0	200,000	0	0	0

Output 010279 Acquisition of Other Capital Assets

312104 Other Structures	0	3,100,000	0	3,100,000	0	0	0
Total Cost Of Output 010279	0	3,100,000	0	3,100,000	0	0	0

Output 010280 Livestock Infrastructure Construction

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 works	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
Total Cost Of Output 010280	100,000	3,779,047	0	3,879,047	120,000	29,670,000	29,790,000

Output 010281 Livestock marketing facility construction

312104 Other Structures	0	27,731,000	0	27,731,000	0	0	0
Total Cost Of Output 010281	0	27,731,000	0	27,731,000	0	0	0
Total Cost for Capital Purchases	100,000	34,810,047	0	34,910,047	120,000	29,670,000	29,790,000

Total Cost for Project: 1363	300,000	53,340,000	0	53,640,000	300,000	46,670,000	46,970,000
<i>Total Excluding Arrears</i>	<i>300,000</i>	<i>53,340,000</i>	<i>0</i>	<i>53,640,000</i>	<i>300,000</i>	<i>46,670,000</i>	<i>46,970,000</i>

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 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<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
Total Cost Of Output 010201	0	0	0	0	0	2,200,000	2,200,000
<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
Total Cost Of Output 010206	500,000	0	0	500,000	500,000	542,000	1,042,000
<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
Total Cost Of Output 010207	219,000	3,715,741	0	3,934,741	219,000	1,707,250	1,926,250

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

<i>Total Cost for Outputs Provided</i>		719,000	3,715,741	0	4,434,741	719,000	4,449,250	5,168,250
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>		0	1,492,563	0	1,492,563	0	4,171,000	4,171,000
<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>		0	131,697	0	131,697	0	859,750	859,750
<i>Total Cost for Capital Purchases</i>		0	1,624,259	0	1,624,259	0	5,030,750	5,030,750
<i>Total Cost for Project: 1493</i>		719,000	5,340,000	0	6,059,000	719,000	9,480,000	10,199,000
<i>Total Excluding Arrears</i>		719,000	5,340,000	0	6,059,000	719,000	9,480,000	10,199,000
		GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02		45,897,676	62,020,000	0	107,917,676	36,362,320	58,410,000	94,772,320
<i>Total Excluding Arrears</i>		45,897,676	62,020,000	0	107,917,676	36,362,320	58,410,000	94,772,320

Programme 03 Directorate of Agricultural Extension and Skills Management

Recurrent Budget Estimates

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

<i>Thousand Uganda Shillings</i>		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 010301 Strategies, Policies, Plans and guidelines</i>								
211101 General Staff Salaries		195,895	0	0	195,895	195,895	0	195,895
211103 Allowances (Inc. Casuals, Temporary)		0	100,000	0	100,000	0	100,000	100,000
<i>Total Cost of Output 01</i>		195,895	100,000	0	295,895	195,895	100,000	295,895
<i>Output 010302 Administration, HRD, and Accounting</i>								
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>		0	59,080	0	59,080	0	59,080	59,080
<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

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

227002 Travel abroad	0	23,000	0	23,000	0	64,000	64,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0
Total Cost of Output 03	0	324,000	0	324,000	0	324,000	324,000
Output 010304 Provision of Agricultural production extension services							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	101,000	101,000
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
Total Cost of Output 04	0	116,000	0	116,000	0	131,000	131,000
Total Cost Of Outputs Provided	195,895	599,080	0	794,975	195,895	614,080	809,975
Total Cost for SubProgramme 23	195,895	599,080	0	794,975	195,895	614,080	809,975
<i>Total Excluding Arrears</i>	195,895	599,080	0	794,975	195,895	614,080	809,975

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 010301 Strategies, Policies, Plans and guidelines							
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
Total Cost of Output 01	1,239,268	84,000	0	1,323,268	0	0	0
Output 010303 Agricultural extension co-ordination strengthened							
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	30,000	30,000
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
Total Cost of Output 03	0	101,682	0	101,682	1,239,268	170,682	1,409,950
Output 010305 Provision of Value Addition extension services							
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

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

227002 Travel abroad	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Output 05	0	433,400	0	433,400	0	433,400	433,400
Total Cost Of Outputs Provided	1,239,268	619,082	0	1,858,350	1,239,268	604,082	1,843,350
Total Cost for SubProgramme 24	1,239,268	619,082	0	1,858,350	1,239,268	604,082	1,843,350
<i>Total Excluding Arrears</i>	1,239,268	619,082	0	1,858,350	1,239,268	604,082	1,843,350

SubProgramme 26 Directorate of Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 010301 Strategies, Policies, Plans and guidelines</i>							
211101 General Staff Salaries	28,000	0	0	28,000	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
Total Cost of Output 01	28,000	135,000	0	163,000	0	0	0
<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
Total Cost of Output 03	0	160,000	0	160,000	28,000	295,000	323,000
Total Cost Of Outputs Provided	28,000	295,000	0	323,000	28,000	295,000	323,000
Total Cost for SubProgramme 26	28,000	295,000	0	323,000	28,000	295,000	323,000
<i>Total Excluding Arrears</i>	28,000	295,000	0	323,000	28,000	295,000	323,000

Development Budget Estimates

Project 1362 Agro-Economic Impact Deepening in the Albertine Basin

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<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
Total Cost Of Output 010301	262,988	0	0	262,988	0	0	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Output 010303 Agricultural extension co-ordination strengthened

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
Total Cost Of Output 010303	205,000	0	0	205,000	0	0	0

Output 010305 Provision of Value Addition extension services

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
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0
Total Cost Of Output 010305	420,000	0	0	420,000	0	0	0
Total Cost for Outputs Provided	887,988	0	0	887,988	0	0	0

Total Cost for Project: 1362 887,988 0 0 887,988 0 0 0

Total Excluding Arrears 887,988 0 0 887,988 0 0 0

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	3,864,313	0	0	3,864,313	2,976,325	0	2,976,325
Total Excluding Arrears	3,864,313	0	0	3,864,313	2,976,325	0	2,976,325

Programme 04 Fisheries Resources

Recurrent Budget Estimates

SubProgramme 09 Fisheries Resources Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 010401 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	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
Total Cost of Output 01	200,000	94,000	0	294,000	0	0	0
Output 010404 Promotion of sustainable fisheries							
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	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	20,000
Total Cost of Output 04	0	309,600	0	309,600	200,000	412,334	612,334
<i>Output 010406 Improved market access for livestock and livestock products</i>							
221008 Computer supplies and Information Technology (IT)	0	8,734	0	8,734	0	0	0
Total Cost of Output 06	0	8,734	0	8,734	0	0	0
Total Cost Of Outputs Provided	200,000	412,334	0	612,334	200,000	412,334	612,334
Total Cost for SubProgramme 09	200,000	412,334	0	612,334	200,000	412,334	612,334
<i>Total Excluding Arrears</i>	200,000	412,334	0	612,334	200,000	412,334	612,334

SubProgramme 16 Directorate of Fisheries Resources

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 010401 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	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
Total Cost of Output 01	30,000	58,000	0	88,000	0	0	0
<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	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Output 04	0	96,000	0	96,000	30,000	154,000	184,000
Total Cost Of Outputs Provided	30,000	154,000	0	184,000	30,000	154,000	184,000
Total Cost for SubProgramme 16	30,000	154,000	0	184,000	30,000	154,000	184,000
<i>Total Excluding Arrears</i>	30,000	154,000	0	184,000	30,000	154,000	184,000

SubProgramme 18 Department of Aquaculture Management and Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 010401 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	170,000	0	0	170,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	0	0

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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
227002 Travel abroad	0	63,260	0	63,260	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
Total Cost of Output 01	170,000	358,540	0	528,540	0	0	0
Output 010404 Promotion of sustainable fisheries							
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	24,000	24,000
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
Total Cost of Output 04	0	1,050,000	0	1,050,000	170,000	1,408,540	1,578,540
Total Cost Of Outputs Provided	170,000	1,408,540	0	1,578,540	170,000	1,408,540	1,578,540
Total Cost for SubProgramme 18	170,000	1,408,540	0	1,578,540	170,000	1,408,540	1,578,540
<i>Total Excluding Arrears</i>	170,000	1,408,540	0	1,578,540	170,000	1,408,540	1,578,540

SubProgramme 19 Department of Fisheries Control, Regulation and Quality Assurance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 010401 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	225,646	0	0	225,646	0	0	0
227001 Travel inland	0	61,318	0	61,318	0	0	0
Total Cost of Output 01	225,646	61,318	0	286,964	0	0	0
Output 010404 Promotion of sustainable fisheries							
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	30,000	30,000
227001 Travel inland	0	31,682	0	31,682	0	200,000	200,000
227002 Travel abroad	0	50,000	0	50,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	100,000

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
Total Cost of Output 04	0	593,716	0	593,716	225,646	868,600	1,094,246
Output 010406 Improved market access for livestock and livestock products							
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
228002 Maintenance - Vehicles	0	45,000	0	45,000	0	0	0
Total Cost of Output 06	0	213,566	0	213,566	0	0	0
Total Cost Of Outputs Provided	225,646	868,600	0	1,094,246	225,646	868,600	1,094,246
Total Cost for SubProgramme 19	225,646	868,600	0	1,094,246	225,646	868,600	1,094,246
<i>Total Excluding Arrears</i>	225,646	868,600	0	1,094,246	225,646	868,600	1,094,246

Development Budget Estimates

Project 1365 Support to Sustainable Fisheries Development Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 010401 Policies, laws, guidelines, plans and strategies							
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
Total Cost Of Output 010401	1,000,000	0	0	1,000,000	700,000	0	700,000
Output 010402 Fisheries Quality Assurance and standards							
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
Total Cost Of Output 010402	1,862,088	0	0	1,862,088	1,662,088	0	1,662,088
Output 010404 Promotion of sustainable fisheries							
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

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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
Total Cost Of Output 010404	2,915,000	0	0	2,915,000	2,815,000	0	2,815,000
Output 010406 Improved market access for livestock and livestock products							
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
228003 Maintenance – Machinery, Equipment & Furniture	300,000	0	0	300,000	200,000	0	200,000
Total Cost Of Output 010406	2,000,000	0	0	2,000,000	1,162,000	0	1,162,000
Total Cost for Outputs Provided	7,777,088	0	0	7,777,088	6,339,088	0	6,339,088
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010483 Fisheries Infrastructure Construction							
312104 Other Structures	462,000	0	0	462,000	1,000,000	0	1,000,000
Total Cost Of Output 010483	462,000	0	0	462,000	1,000,000	0	1,000,000
Total Cost for Capital Purchases	462,000	0	0	462,000	1,000,000	0	1,000,000
Total Cost for Project: 1365	8,239,088	0	0	8,239,088	7,339,088	0	7,339,088
Total Excluding Arrears	8,239,088	0	0	8,239,088	7,339,088	0	7,339,088

Project 1494 Promoting commercial aquaculture in Uganda Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 010402 Fisheries Quality Assurance and standards							
221002 Workshops and Seminars	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
Total Cost Of Output 010402	595,000	0	0	595,000	595,000	0	595,000
Output 010404 Promotion of sustainable fisheries							
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

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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
Total Cost Of Output 010404	275,000	2,460,000	0	2,735,000	275,000	2,380,000	2,655,000
Total Cost for Outputs Provided	870,000	2,460,000	0	3,330,000	870,000	2,380,000	3,250,000

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

311101 Land	6,000,000	0	0	6,000,000	0	0	0
Total Cost Of Output 010483	6,000,000	0	0	6,000,000	0	0	0
Total Cost for Capital Purchases	6,000,000	0	0	6,000,000	0	0	0

Total Cost for Project: 1494	6,870,000	2,460,000	0	9,330,000	870,000	2,380,000	3,250,000
Total Excluding Arrears	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
Total Cost for Programme 04	18,578,208	2,460,000	0	21,038,208	11,678,208	2,380,000	14,058,208
Total Excluding Arrears	18,578,208	2,460,000	0	21,038,208	11,678,208	2,380,000	14,058,208

Programme 05 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 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 010501 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	341,290	0	0	341,290	341,290	0	341,290
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	100,000	100,000
Total Cost of Output 01	341,290	20,000	0	361,290	341,290	100,000	441,290

Output 010505 Creating and Enabling environment for Agriculture

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	74,721	74,721
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

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228003 Maintenance – Machinery, Equipment & Furniture	0	20,544	0	20,544	0	0	0
Total Cost of Output 05	0	414,721	0	414,721	0	334,721	334,721
Total Cost Of Outputs Provided	341,290	434,721	0	776,010	341,290	434,721	776,010
Total Cost for SubProgramme 15	341,290	434,721	0	776,010	341,290	434,721	776,010
<i>Total Excluding Arrears</i>	341,290	434,721	0	776,010	341,290	434,721	776,010

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 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 010501 Policies, laws, guidelines, plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	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
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
Total Cost Of Output 010501	93,000	0	0	93,000	200,000	0	200,000
<i>Output 010502 Administration, HRD and Accounting</i>							
221003 Staff Training	25,000	0	0	25,000	45,000	0	45,000
Total Cost Of Output 010502	25,000	0	0	25,000	45,000	0	45,000
<i>Output 010504 Monitoring and evaluating the activities of the sector</i>							
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
Total Cost Of Output 010504	200,000	0	0	200,000	0	0	0
<i>Output 010505 Creating and Enabling environment for Agriculture</i>							
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
Total Cost Of Output 010505	0	0	0	0	373,800	0	373,800
Total Cost for Outputs Provided	318,000	0	0	318,000	618,800	0	618,800
Capital Purchases							
<i>Output 010582 Construction of irrigation schemes</i>							
281503 Engineering and Design Studies & Plans for capital works	1,500,800	0	0	1,500,800	700,000	0	700,000

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312104 Other Structures	0	0	0	0	0	6,910,000	6,910,000
Total Cost Of Output 010582	1,500,800	0	0	1,500,800	700,000	6,910,000	7,610,000
Total Cost for Capital Purchases	1,500,800	0	0	1,500,800	700,000	6,910,000	7,610,000
Total Cost for Project: 1323	1,818,800	0	0	1,818,800	1,318,800	6,910,000	8,228,800
Total Excluding Arrears	1,818,800	0	0	1,818,800	1,318,800	6,910,000	8,228,800

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 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 010501 Policies, laws, guidelines, plans and strategies</i>							
211102 Contract Staff Salaries	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
Total Cost Of Output 010501	2,500,000	0	0	2,500,000	2,000,000	0	2,000,000
<i>Output 010504 Monitoring and evaluating the activities of the sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	110,000	110,000	0	110,000
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
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
Total Cost Of Output 010504	215,000	0	0	215,000	215,000	0	215,000
<i>Output 010505 Creating and Enabling environment for Agriculture</i>							
211102 Contract Staff Salaries	620,000	0	0	620,000	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
Total Cost Of Output 010505	1,584,364	0	0	1,584,364	994,364	0	994,364
Total Cost for Outputs Provided	4,299,364	0	0	4,299,364	3,209,364	0	3,209,364
Capital Purchases							
<i>Output 010572 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	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
Total Cost Of Output 010572	500,000	0	0	500,000	8,000,000	0	8,000,000

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Output 010577 Purchase of Specialised Machinery & Equipment

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	6,100,000	0	6,100,000
Total Cost Of Output 010577	9,381,836	0	0	9,381,836	7,281,836	0	7,281,836

Output 010580 Livestock Infrastructure Construction

312104 Other Structures	0	0	0	0	1,400,000	0	1,400,000
Total Cost Of Output 010580	0	0	0	0	1,400,000	0	1,400,000

Output 010582 Construction of irrigation schemes

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 works	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
Total Cost Of Output 010582	21,500,000	0	0	21,500,000	0	0	0

Output 010583 Valley Tank Construction (livestock)

312104 Other Structures	10,160,000	0	0	10,160,000	6,160,000	0	6,160,000
Total Cost Of Output 010583	10,160,000	0	0	10,160,000	6,160,000	0	6,160,000

Total Cost for Capital Purchases	41,541,836	0	0	41,541,836	22,841,836	0	22,841,836
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Total Cost for Project: 1357	45,841,200	0	0	45,841,200	26,051,200	0	26,051,200
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Total Excluding Arrears	45,841,200	0	0	45,841,200	26,051,200	0	26,051,200
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	48,436,010	0	0	48,436,010	28,146,010	6,910,000	35,056,010
Total Excluding Arrears	48,436,010	0	0	48,436,010	28,146,010	6,910,000	35,056,010

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 014901 Strategies, policies, plans and Guidelines

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
Total Cost of Output 01	915,111	729,000	0	1,644,111	915,111	729,000	1,644,111

Output 014902 Administration, HRD and Accounting

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

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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	30,000	30,000
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
Total Cost of Output 02	0	348,158	0	348,158	0	348,158	348,158
Output 014904 Monitoring and evaluating the activities of the sector							
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
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
Total Cost of Output 04	0	1,491,970	0	1,491,970	0	1,491,970	1,491,970
Total Cost Of Outputs Provided	915,111	2,569,128	0	3,484,239	915,111	2,569,128	3,484,239
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 014951 Secondment for MAAIF staff in Rome							
263340 Other grants	0	427,068	0	427,068	0	427,068	427,068
<i>o/w Operations of MAAIF offices in Rome supported</i>	0	0	0	0	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
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	72,932	0	72,932	0	72,932	72,932
<i>o/w Wages for staff in MAAIF Rome office</i>	0	0	0	0	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
Total Cost of Output 51	0	500,000	0	500,000	0	500,000	500,000
Output 014953 Support for Agricultural Training Institutions							
263204 Transfers to other govt. Units (Capital)	0	330,000	0	330,000	0	330,000	330,000
<i>o/w Support for training institutions (practical materials, exams & industrial material)</i>	0	0	0	0	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
264101 Contributions to Autonomous Institutions	0	619,697	0	619,697	0	619,697	619,697
<i>o/w Subvention to Bukalasa Agricultural College and Fisheries Training Institute</i>	0	0	0	0	0	619,697	619,697

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<i>o/w Subvention to Bukalasa Agriculture College and Fisheries Training Institute</i>	0	619,697	0	619,697	0	0	0
Total Cost of Output 53	0	949,697	0	949,697	0	949,697	949,697
Total Cost Of Outputs Funded	0	1,449,697	0	1,449,697	0	1,449,697	1,449,697
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 014999 Arrears							
321605 Domestic arrears (Budgeting)	0	61,172	0	61,172	0	2,408,694	2,408,694
Total Cost of Output 99	0	61,172	0	61,172	0	2,408,694	2,408,694
Total Cost Of Arrears	0	61,172	0	61,172	0	2,408,694	2,408,694
Total Cost for SubProgramme 01	915,111	4,079,997	0	4,995,108	915,111	6,427,519	7,342,630
<i>Total Excluding Arrears</i>	915,111	4,018,825	0	4,933,936	915,111	4,018,825	4,933,936

SubProgramme 10 Department of Planning

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 014901 Strategies, policies, plans and Guidelines							
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
228002 Maintenance - Vehicles	0	0	0	0	0	19,000	19,000
Total Cost of Output 01	500,000	285,000	0	785,000	500,000	285,000	785,000
Output 014902 Administration, HRD and Accounting							
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
Total Cost of Output 02	0	20,800	0	20,800	0	50,894	50,894
Output 014904 Monitoring and evaluating the activities of the sector							
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
Total Cost of Output 04	0	63,000	0	63,000	0	300,000	300,000
Output 014905 Creating and Enabling environment for Agriculture							
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	180,000	180,000

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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
Total Cost of Output 05	0	452,000	0	452,000	0	580,000	580,000
Output 014906 Institutional Development In Agricultural Sector							
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
Total Cost of Output 06	0	50,894	0	50,894	0	55,800	55,800
Total Cost Of Outputs Provided	500,000	871,693	0	1,371,693	500,000	1,271,693	1,771,693
Total Cost for SubProgramme 10	500,000	871,693	0	1,371,693	500,000	1,271,693	1,771,693
<i>Total Excluding Arrears</i>	500,000	871,693	0	1,371,693	500,000	1,271,693	1,771,693

SubProgramme 13 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 014902 Administration, HRD and Accounting							
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
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
Total Cost of Output 02	37,462	358,283	0	395,744	37,462	358,283	395,744
Total Cost Of Outputs Provided	37,462	358,283	0	395,744	37,462	358,283	395,744
Total Cost for SubProgramme 13	37,462	358,283	0	395,744	37,462	358,283	395,744
<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 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 014902 Administration, HRD and Accounting							
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

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228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0
Total Cost of Output 02	200,000	88,000	0	288,000	0	0	0
Output 014906 Institutional Development In Agricultural Sector							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221001 Advertising and Public Relations	0	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
Total Cost of Output 06	0	126,001	0	126,001	0	126,001	126,001
Output 014907 Monitoring & Evaluation of commodity approach activities in the sector							
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
Total Cost of Output 07	0	161,000	0	161,000	200,000	249,000	449,000
Total Cost Of Outputs Provided	200,000	375,001	0	575,001	200,000	375,001	575,001
Total Cost for SubProgramme 22	200,000	375,001	0	575,001	200,000	375,001	575,001
<i>Total Excluding Arrears</i>	200,000	375,001	0	575,001	200,000	375,001	575,001

SubProgramme 25 Human Resource Management Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 014901 Strategies, policies, plans and Guidelines							
211101 General Staff Salaries	62,000	0	0	62,000	62,000	0	62,000
211102 Contract Staff Salaries	30,000	0	0	30,000	30,000	0	30,000
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 01	92,000	90,000	0	182,000	92,000	90,000	182,000
Output 014902 Administration, HRD and Accounting							
211103 Allowances (Inc. Casuals, Temporary)	0	39,825	0	39,825	0	39,825	39,825
212102 Pension for General Civil Service	0	12,671,209	0	12,671,209	0	12,816,999	12,816,999

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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
Total Cost of Output 02	0	14,534,356	0	14,534,356	0	14,534,356	14,534,356
Output 014904 Monitoring and evaluating the activities of the sector							
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	50,000	50,000
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
Total Cost of Output 04	0	19,747	0	19,747	0	319,747	319,747
Output 014905 Creating and Enabling environment for Agriculture							
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
Total Cost of Output 05	0	300,000	0	300,000	0	0	0
Total Cost Of Outputs Provided	92,000	14,944,104	0	15,036,104	92,000	14,944,104	15,036,104
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 014952 National Farmers Leadership Centre							
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
Total Cost of Output 52	0	0	0	0	0	1,185,275	1,185,275
Total Cost Of Outputs Funded	0	0	0	0	0	1,185,275	1,185,275
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 014999 Arrears							
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
Total Cost of Output 99	0	532,254	0	532,254	0	0	0
Total Cost Of Arrears	0	532,254	0	532,254	0	0	0
Total Cost for SubProgramme 25	92,000	15,476,357	0	15,568,357	92,000	16,129,378	16,221,378
<i>Total Excluding Arrears</i>	92,000	14,944,104	0	15,036,104	92,000	16,129,378	16,221,378
Development Budget Estimates							

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Project 0076 Support for Institutional Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 014901 Strategies, policies, plans and Guidelines</i>							
211103 Allowances (Inc. Casuals, Temporary)	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
Total Cost Of Output 014901	266,000	0	0	266,000	0	0	0
<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
Total Cost Of Output 014902	260,000	0	0	260,000	0	0	0
<i>Output 014903 Improving Value addition and market Access</i>							
224006 Agricultural Supplies	2,000,000	0	0	2,000,000	0	0	0
Total Cost Of Output 014903	2,000,000	0	0	2,000,000	0	0	0
<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
Total Cost Of Output 014904	201,000	0	0	201,000	0	0	0
<i>Output 014905 Creating and Enabling environment for Agriculture</i>							
225001 Consultancy Services- Short term	243,750	0	0	243,750	0	0	0
Total Cost Of Output 014905	243,750	0	0	243,750	0	0	0
<i>Output 014907 Monitoring & 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
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
Total Cost Of Output 014907	1,000,000	0	0	1,000,000	0	0	0
<i>Output 014920 Records Management Services</i>							
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

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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
<i>Total Cost Of Output 014920</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>4,570,750</i>	<i>0</i>	<i>0</i>	<i>4,570,750</i>	<i>0</i>	<i>0</i>	<i>0</i>
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 014951 Secondment for MAAIF staff in Rome</i>							
263340 Other grants	600,000	0	0	600,000	0	0	0
<i>o/w support operations of the Agriculture Attache in Rome</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost Of Output 014951</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Funded</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 014972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	995,000	0	0	995,000	0	0	0
<i>Total Cost Of Output 014972</i>	<i>995,000</i>	<i>0</i>	<i>0</i>	<i>995,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 014977 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	4,000,000	0	0	4,000,000	0	0	0
<i>Total Cost Of Output 014977</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 014979 Acquisition of Other Capital Assets</i>							
312302 Intangible Fixed Assets	300,000	0	0	300,000	0	0	0
<i>Total Cost Of Output 014979</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>5,295,000</i>	<i>0</i>	<i>0</i>	<i>5,295,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0076</i>	<i>10,465,750</i>	<i>0</i>	<i>0</i>	<i>10,465,750</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>10,465,750</i>	<i>0</i>	<i>0</i>	<i>10,465,750</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1327 National Farmers Leadership Center (NFLC)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 014901 Strategies, policies, plans and Guidelines</i>							
211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	110,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
<i>Total Cost Of Output 014901</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 014906 Institutional Development In Agricultural Sector</i>							
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
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0
<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>

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

Project 1328 Support to Agricultural Training Institutions

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 014901 Strategies, policies, plans and Guidelines</i>							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Output 014901	280,000	0	0	280,000	280,000	0	280,000
<i>Output 014905 Creating and Enabling environment for Agriculture</i>							
211103 Allowances (Inc. Casuals, Temporary)	270,000	0	0	270,000	260,000	0	260,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	40,000	0	40,000
Total Cost Of Output 014905	300,000	0	0	300,000	300,000	0	300,000
<i>Output 014906 Institutional Development In Agricultural Sector</i>							
211103 Allowances (Inc. Casuals, Temporary)	270,000	0	0	270,000	260,000	0	260,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	50,000	0	50,000
Total Cost Of Output 014906	310,000	0	0	310,000	310,000	0	310,000
Total Cost for Outputs Provided	890,000	0	0	890,000	890,000	0	890,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 014972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	447,000	0	0	447,000	347,000	0	347,000
Total Cost Of Output 014972	447,000	0	0	447,000	347,000	0	347,000
<i>Output 014979 Acquisition of Other Capital Assets</i>							
312101 Non-Residential Buildings	447,000	0	0	447,000	347,000	0	347,000
Total Cost Of Output 014979	447,000	0	0	447,000	347,000	0	347,000
Total Cost for Capital Purchases	894,000	0	0	894,000	694,000	0	694,000
Total Cost for Project: 1328	1,784,000	0	0	1,784,000	1,584,000	0	1,584,000
<i>Total Excluding Arrears</i>	1,784,000	0	0	1,784,000	1,584,000	0	1,584,000

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Project 1401 National Food and Agricultural Statistics System (NFASS)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 014901 Strategies, policies, plans and Guidelines</i>							
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
Total Cost Of Output 014901	127,000	0	0	127,000	0	0	0
<i>Output 014902 Administration, HRD and Accounting</i>							
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
Total Cost Of Output 014902	208,000	0	0	208,000	0	0	0
<i>Output 014904 Monitoring and evaluating the activities of the sector</i>							
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
Total Cost Of Output 014904	563,601	0	0	563,601	0	0	0
<i>Output 014905 Creating and Enabling environment for Agriculture</i>							
221002 Workshops and Seminars	450,500	0	0	450,500	0	0	0
Total Cost Of Output 014905	450,500	0	0	450,500	0	0	0
Total Cost for Outputs Provided	1,349,101	0	0	1,349,101	0	0	0
Capital Purchases							
<i>Output 014976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	43,000	0	0	43,000	0	0	0
Total Cost Of Output 014976	43,000	0	0	43,000	0	0	0
Total Cost for Capital Purchases	43,000	0	0	43,000	0	0	0
Total Cost for Project: 1401	1,392,101	0	0	1,392,101	0	0	0
Total Excluding Arrears	1,392,101	0	0	1,392,101	0	0	0

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 014902 Administration, HRD and Accounting</i>							
211102 Contract Staff Salaries	107,500	0	0	107,500	0	0	0

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

221009 Welfare and Entertainment	17,500	0	0	17,500	0	0	0
Total Cost Of Output 014902	125,000	0	0	125,000	0	0	0
Output 014904 Monitoring and evaluating the activities of the sector							
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
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
Total Cost Of Output 014904	273,750	0	0	273,750	481,250	0	481,250
Output 014905 Creating and Enabling environment for Agriculture							
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
Total Cost Of Output 014905	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Output 014906 Institutional Development In Agricultural Sector							
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
Total Cost Of Output 014906	2,700,000	0	0	2,700,000	2,617,872	0	2,617,872
Output 014920 Records Management Services							
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
Total Cost Of Output 014920	0	0	0	0	1,142,101	0	1,142,101
Total Cost for Outputs Provided	4,098,750	0	0	4,098,750	5,241,223	0	5,241,223

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 014976 Purchase of Office and ICT Equipment, including Software</i>							
312211 Office Equipment	45,372	0	0	45,372	45,000	0	45,000
Total Cost Of Output 014976	45,372	0	0	45,372	45,000	0	45,000
Total Cost for Capital Purchases	45,372	0	0	45,372	45,000	0	45,000
Total Cost for Project: 1411	4,144,122	0	0	4,144,122	5,286,223	0	5,286,223
<i>Total Excluding Arrears</i>	4,144,122	0	0	4,144,122	5,286,223	0	5,286,223

Project 1444 Agriculture Value Chain Development

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

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225001 Consultancy Services- Short term	0	1,422,962	0	1,422,962	0	0	0
225002 Consultancy Services- Long-term	0	3,000,000	0	3,000,000	0	2,000,000	2,000,000
227001 Travel inland	200,000	0	0	200,000	0	592,000	592,000
227002 Travel abroad	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	800,000	860,000
Total Cost Of Output 014903	1,600,000	9,702,962	0	11,302,962	600,000	10,374,000	10,974,000
Output 014905 Creating and Enabling environment for Agriculture							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	150,000	0	150,000
221002 Workshops and Seminars	0	0	0	0	0	481,000	481,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	150,000	0	150,000
222003 Information and communications technology (ICT)	0	0	0	0	0	1,894,161	1,894,161
224006 Agricultural Supplies	0	0	0	0	0	23,637,781	23,637,781
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
Total Cost Of Output 014905	660,000	0	0	660,000	350,356	26,116,493	26,466,849
Total Cost for Outputs Provided	2,600,000	9,702,962	0	12,302,962	1,290,356	44,537,441	45,827,797
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 014971 Acquisition of Land by Government							
281502 Feasibility Studies for Capital Works	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Output 014971	0	0	0	0	1,000,000	0	1,000,000
Output 014972 Government Buildings and Administrative Infrastructure							
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
Total Cost Of Output 014972	0	0	0	0	700,000	14,282,667	14,982,667
Output 014975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	1,300,000	0	1,300,000	0	3,803,280	3,803,280
Total Cost Of Output 014975	0	1,300,000	0	1,300,000	0	3,803,280	3,803,280
Output 014979 Acquisition of Other Capital Assets							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	333,000	333,000
281504 Monitoring, Supervision & Appraisal of capital works	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

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312214 Laboratory Equipments	0	0	0	0	0	3,250,802	3,250,802
Total Cost Of Output 014979	0	4,000,000	0	4,000,000	0	4,387,305	4,387,305
Output 014982 Construction of Irrigation Schemes							
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 works	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
Total Cost Of Output 014982	1,645,083	6,907,038	0	8,552,120	1,045,083	40,460,406	41,505,488
Total Cost for Capital Purchases	1,645,083	12,207,038	0	13,852,120	2,745,083	62,933,657	65,678,740
Total Cost for Project: 1444	4,245,083	21,910,000	0	26,155,083	4,035,439	107,471,098	111,506,537
Total Excluding Arrears	4,245,083	21,910,000	0	26,155,083	4,035,439	107,471,098	111,506,537

Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 014901 Strategies, policies, plans and Guidelines							
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
Total Cost Of Output 014901	0	0	0	0	716,000	0	716,000
Output 014902 Administration, HRD and Accounting							
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
Total Cost Of Output 014902	0	0	0	0	260,000	0	260,000
Output 014904 Monitoring and evaluating the activities of the sector							
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
Total Cost Of Output 014904	0	0	0	0	201,000	0	201,000
Output 014905 Creating and Enabling environment for Agriculture							
225001 Consultancy Services- Short term	0	0	0	0	243,750	0	243,750
Total Cost Of Output 014905	0	0	0	0	243,750	0	243,750

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Output 014907 Monitoring & Evaluation of commodity approach activities in the sector

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
Total Cost Of Output 014907	0	0	0	0	500,000	0	500,000

Output 014919 Human Resource Management Services

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
Total Cost Of Output 014919	0	0	0	0	600,000	0	600,000

Output 014920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221001 Advertising and Public Relations	0	0	0	0	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
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Output 014920	0	0	0	0	450,000	0	450,000
Total Cost for Outputs Provided	0	0	0	0	2,970,750	0	2,970,750

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 014951 Secondment for MAAIF staff in Rome

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>
Total Cost Of Output 014951	0	0	0	0	500,000	0	500,000
Total Cost for Outputs Funded	0	0	0	0	500,000	0	500,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 014972 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	495,000	0	495,000
Total Cost Of Output 014972	0	0	0	0	495,000	0	495,000

Output 014975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	900,000	0	900,000
Total Cost Of Output 014975	0	0	0	0	900,000	0	900,000

Output 014977 Purchase of Specialised Machinery & Equipment

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	500,000	0	500,000
312202 Machinery and Equipment	0	0	0	0	1,500,000	0	1,500,000
Total Cost Of Output 014977	0	0	0	0	2,000,000	0	2,000,000

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Output 014979 Acquisition of Other Capital Assets

312302 Intangible Fixed Assets	0	0	0	0	200,000	0	200,000
Total Cost Of Output 014979	0	0	0	0	200,000	0	200,000
Total Cost for Capital Purchases	0	0	0	0	3,595,000	0	3,595,000

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 014999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	2,345	0	2,345
Total Cost Of Output 014999	0	0	0	0	2,345	0	2,345
Total Cost for Arrears	0	0	0	0	2,345	0	2,345

Total Cost for Project: 1618 0 0 0 0 7,068,095 0 7,068,095

Total Excluding Arrears 0 0 0 0 7,065,750 0 7,065,750

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

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

Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 014905 Creating and Enabling environment for Agriculture

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
Total Cost Of Output 014905	0	0	0	0	522,988	0	522,988
Total Cost for Outputs Provided	0	0	0	0	522,988	0	522,988

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 014952 Support to Poverty Action Fund(Transfer to Central Gov't Unit)

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
Total Cost Of Output 014952	0	0	0	0	3,000,000	0	3,000,000
Total Cost for Outputs Funded	0	0	0	0	3,000,000	0	3,000,000

Total Cost for Project: 1663 0 0 0 0 3,522,988 0 3,522,988

Total Excluding Arrears 0 0 0 0 3,522,988 0 3,522,988

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	46,736,959	21,910,000	0	68,646,959	47,803,191	107,471,098	155,274,289
Total Excluding Arrears	46,143,534	21,910,000	0	68,053,534	45,392,152	107,471,098	152,863,251
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 010	186,785,336	333,302,037	0	520,087,373	153,988,224	564,531,098	718,519,322
Total Excluding Arrears	186,191,910	333,302,037	0	519,493,948	151,577,185	564,531,098	716,108,284

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Table V4: External Financing to the Vote

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