

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

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

| <i>Thousand Uganda Shillings</i> | | 2021/22 Approved Estimates | | |
|--|--------------------|-----------------------------------|--------------------|--|
| Programme 01 Agro-Industrialisation | | | | |
| | GoU | External Fin | Total | |
| 01 Crop Resources | 21,516,598 | 317,859,514 | 339,376,112 | |
| 02 Directorate of Animal Resources | 28,024,320 | 33,062,240 | 61,086,561 | |
| 03 Directorate of Agricultural Extension and Skills Management | 3,863,163 | 0 | 3,863,163 | |
| 04 Fisheries Resources | 10,165,646 | 3,640,000 | 13,805,646 | |
| 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production | 61,339,323 | 5,670,000 | 67,009,323 | |
| 49 Policy, Planning and Support Services | 35,891,877 | 32,229,541 | 68,121,419 | |
| Total For Programme 01 | 160,800,927 | 392,461,295 | 553,262,222 | |
| <i>Total Excluding Arrears</i> | 155,237,545 | 392,461,295 | 547,698,840 | |
| Total Vote 010 | 160,800,927 | 392,461,295 | 553,262,222 | |
| <i>Total Excluding Arrears</i> | 155,237,545 | 392,461,295 | 547,698,840 | |

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|---------------------|------------|--------------------|----------------------------|---------------------|--------------------|
| Sub-SubProgramme 01 Crop Resources | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 02 Directorate of Crop Resources | 16,100 | 428,000 | 0 | 444,100 | 16,100 | 420,000 | 436,100 |
| 04 Crop Protection Department | 1,554,144 | 1,031,307 | 0 | 2,585,450 | 1,554,144 | 650,000 | 2,204,144 |
| 05 Crop Production Department | 223,269 | 767,811 | 0 | 991,080 | 500,000 | 400,000 | 900,000 |
| 14 Department of Crop Regulation and Certification | 2,721,864 | 3,764,646 | 0 | 6,486,509 | 2,126,354 | 850,000 | 2,976,354 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 4,515,377 | 5,991,763 | 0 | 10,507,139 | 4,196,598 | 2,320,000 | 6,516,598 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 1238 Rice Development Project | 400,000 | 0 | 0 | 400,000 | 0 | 0 | 0 |
| 1263 Agriculture Cluster Development Project | 611,000 | 296,260,000 | 0 | 296,871,000 | 700,000 | 196,099,514 | 196,799,514 |
| 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda | 750,000 | 40,300,000 | 0 | 41,050,000 | 650,000 | 48,780,000 | 49,430,000 |
| 1386 Crop pests and diseases control phase 2 | 3,751,997 | 0 | 0 | 3,751,997 | 2,703,000 | 0 | 2,703,000 |
| 1425 Multisectoral Food Safety & Nutrition Project | 755,000 | 16,610,000 | 0 | 17,365,000 | 500,000 | 24,230,000 | 24,730,000 |
| 1508 National Oil Palm Project | 7,597,033 | 36,190,000 | 0 | 43,787,033 | 4,897,000 | 39,290,000 | 44,187,000 |
| 1696 Development of Sustainable Cashew Nut Value Chain in Uganda | 2,000,000 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 2,000,000 |
| 1709 Rice Development Project Phase II | 0 | 0 | 0 | 0 | 1,400,000 | 9,460,000 | 10,860,000 |
| 1759 Support to External Markets for Flowers, Fruits and Vegetables | 0 | 0 | 0 | 0 | 2,150,000 | 0 | 2,150,000 |
| Total Development Budget Estimates for Sub-SubProgramme | 15,865,030 | 389,360,000 | 0 | 405,225,030 | 15,000,000 | 317,859,514 | 332,859,514 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Sub-SubProgramme 01 | 26,372,169 | 389,360,000 | 0 | 415,732,169 | 21,516,598 | 317,859,514 | 339,376,112 |
| <i>Total Excluding Arrears</i> | 26,372,169 | 389,360,000 | 0 | 415,732,169 | 21,516,598 | 317,859,514 | 339,376,112 |
| Sub-SubProgramme 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 | 30,000 | 200,000 | 230,000 |
| 07 Animal Production Department | 1,851,000 | 426,000 | 0 | 2,277,000 | 412,901 | 500,000 | 912,901 |
| 08 Livestock Health and Entomology | 2,065,006 | 2,095,192 | 0 | 4,160,199 | 2,700,000 | 1,500,000 | 4,200,000 |
| 17 Department of Entomology | 400,000 | 525,800 | 0 | 925,800 | 500,000 | 421,419 | 921,419 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 4,342,901 | 3,198,981 | 0 | 7,541,882 | 3,642,901 | 2,621,419 | 6,264,320 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 1324 Northern Uganda Farmers Livelihood Improvement Project | 310,000 | 2,260,000 | 0 | 2,570,000 | 310,000 | 1,460,000 | 1,770,000 |
| 1330 Livestock Diseases Control Project Phase 2 | 13,146,660 | 0 | 0 | 13,146,660 | 11,646,660 | 0 | 11,646,660 |
| 1358 Meat Export Support Services | 13,307,778 | 0 | 0 | 13,307,778 | 8,300,000 | 0 | 8,300,000 |
| 1363 Regional Pastoral Livelihood Improvement Project | 300,000 | 46,670,000 | 0 | 46,970,000 | 1,003,340 | 23,912,240 | 24,915,580 |
| 1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda | 719,000 | 9,480,000 | 0 | 10,199,000 | 500,000 | 7,690,000 | 8,190,000 |
| Total Development Budget Estimates for Sub-SubProgramme | 27,783,438 | 58,410,000 | 0 | 86,193,438 | 21,760,000 | 33,062,240 | 54,822,240 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Sub-SubProgramme 02 | 35,325,320 | 58,410,000 | 0 | 93,735,320 | 28,024,320 | 33,062,240 | 61,086,561 |
| <i>Total Excluding Arrears</i> | 35,325,320 | 58,410,000 | 0 | 93,735,320 | 28,024,320 | 33,062,240 | 61,086,561 |

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Sub-SubProgramme 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 | 594,080 | 0 | 789,975 | 195,895 | 500,000 | 695,895 |
| 24 Department of Agricultural Investment and Enterprise Development (DAIED) | 1,239,268 | 584,082 | 0 | 1,823,350 | 1,239,268 | 450,000 | 1,689,268 |
| 26 Directorate of Agricultural Extension Services | 28,000 | 295,000 | 0 | 323,000 | 28,000 | 200,000 | 228,000 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 1,463,163 | 1,473,162 | 0 | 2,936,325 | 1,463,163 | 1,150,000 | 2,613,163 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 1698 Establishment of Value addition and Agro processing plants in Uganda | 2,000,000 | 0 | 0 | 2,000,000 | 1,250,000 | 0 | 1,250,000 |
| Total Development Budget Estimates for Sub-SubProgramme | 2,000,000 | 0 | 0 | 2,000,000 | 1,250,000 | 0 | 1,250,000 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Sub-SubProgramme 03 | 4,936,325 | 0 | 0 | 4,936,325 | 3,863,163 | 0 | 3,863,163 |
| <i>Total Excluding Arrears</i> | 4,936,325 | 0 | 0 | 4,936,325 | 3,863,163 | 0 | 3,863,163 |

Sub-SubProgramme 04 Fisheries Resources

| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
|--|-------------------|------------------|----------|-------------------|-------------------|------------------|-------------------|
| 09 Fisheries Resources Department | 200,000 | 392,334 | 0 | 592,334 | 200,000 | 400,000 | 600,000 |
| 16 Directorate of Fisheries Resources | 30,000 | 134,000 | 0 | 164,000 | 30,000 | 200,000 | 230,000 |
| 18 Department of Aquaculture Management and Development | 170,000 | 1,395,540 | 0 | 1,565,540 | 170,000 | 650,000 | 820,000 |
| 19 Department of Fisheries Control, Regulation and Quality Assurance | 225,646 | 708,600 | 0 | 934,246 | 225,646 | 650,000 | 875,646 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 625,646 | 2,630,474 | 0 | 3,256,120 | 625,646 | 1,900,000 | 2,525,646 |
| <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 | 7,339,088 | 0 | 0 | 7,339,088 | 5,440,000 | 0 | 5,440,000 |
| 1494 Promoting commercial aquaculture in Uganda Project | 870,000 | 2,380,000 | 0 | 3,250,000 | 2,200,000 | 3,640,000 | 5,840,000 |
| Total Development Budget Estimates for Sub-SubProgramme | 8,209,088 | 2,380,000 | 0 | 10,589,088 | 7,640,000 | 3,640,000 | 11,280,000 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Sub-SubProgramme 04 | 11,465,208 | 2,380,000 | 0 | 13,845,208 | 10,165,646 | 3,640,000 | 13,805,646 |
| <i>Total Excluding Arrears</i> | 11,465,208 | 2,380,000 | 0 | 13,845,208 | 10,165,646 | 3,640,000 | 13,805,646 |

Sub-SubProgramme 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 | 419,603 | 0 | 760,892 | 341,290 | 8,450,000 | 8,791,290 |
| 27 Soil and Water conservation Division | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 341,290 | 419,603 | 0 | 760,892 | 341,290 | 8,750,000 | 9,091,290 |
| <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 | 1,318,800 | 6,910,000 | 0 | 8,228,800 | 800,000 | 5,670,000 | 6,470,000 |
| 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies | 38,401,200 | 0 | 0 | 38,401,200 | 43,448,033 | 0 | 43,448,033 |
| 1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda | 1,000,000 | 0 | 0 | 1,000,000 | 7,000,000 | 0 | 7,000,000 |
| 1661 Irrigation For Climate Resilience Project Profile | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| Total Development Budget Estimates for Sub-SubProgramme | 40,720,000 | 6,910,000 | 0 | 47,630,000 | 52,248,033 | 5,670,000 | 57,918,033 |

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| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
|--|--------------------|--------------------|----------|--------------------|--------------------|--------------------|--------------------|
| <i>Total For Sub-SubProgramme 05</i> | 41,480,892 | 6,910,000 | 0 | 48,390,892 | 61,339,323 | 5,670,000 | 67,009,323 |
| <i>Total Excluding Arrears</i> | 41,480,892 | 6,910,000 | 0 | 48,390,892 | 56,211,290 | 5,670,000 | 61,881,290 |
| Sub-SubProgramme 49 Policy, Planning and Support Services | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 01 Headquarters | 915,111 | 6,411,599 | 0 | 7,326,710 | 600,000 | 3,582,815 | 4,182,815 |
| 10 Department of Planning | 500,000 | 1,195,514 | 0 | 1,695,514 | 600,000 | 820,000 | 1,420,000 |
| 13 Internal Audit | 37,462 | 358,283 | 0 | 395,744 | 37,462 | 400,000 | 437,462 |
| 22 Agricultural Statistical Unit | 200,000 | 375,001 | 0 | 575,001 | 600,000 | 400,000 | 1,000,000 |
| 25 Human Resource Management Department | 92,000 | 16,109,378 | 0 | 16,201,378 | 1,107,111 | 14,752,534 | 15,859,646 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 1,744,573 | 24,449,774 | 0 | 26,194,347 | 2,944,573 | 19,955,349 | 22,899,922 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 1328 Support to Agricultural Training Institutions | 1,584,000 | 0 | 0 | 1,584,000 | 0 | 0 | 0 |
| 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project | 5,286,223 | 0 | 0 | 5,286,223 | 2,400,000 | 0 | 2,400,000 |
| 1444 Agriculture Value Chain Development | 4,035,439 | 107,471,098 | 0 | 111,506,537 | 3,500,000 | 32,229,541 | 35,729,541 |
| 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries | 5,068,095 | 0 | 0 | 5,068,095 | 5,600,000 | 0 | 5,600,000 |
| 1663 China-Uganda South-South Cooperation Project Phase III | 3,522,988 | 0 | 0 | 3,522,988 | 1,491,956 | 0 | 1,491,956 |
| Total Development Budget Estimates for Sub-SubProgramme | 19,496,744 | 107,471,098 | 0 | 126,967,842 | 12,991,956 | 32,229,541 | 45,221,497 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| <i>Total For Sub-SubProgramme 49</i> | 45,691,091 | 107,471,098 | 0 | 153,162,189 | 35,891,877 | 32,229,541 | 68,121,419 |
| <i>Total Excluding Arrears</i> | 43,280,052 | 107,471,098 | 0 | 150,751,151 | 35,456,528 | 32,229,541 | 67,686,070 |
| Total Vote 010 | 165,271,006 | 564,531,098 | 0 | 729,802,104 | 160,800,927 | 392,461,295 | 553,262,222 |
| <i>Total Excluding Arrears</i> | 162,859,967 | 564,531,098 | 0 | 727,391,066 | 155,237,545 | 392,461,295 | 547,698,840 |

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Table V3: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|--------------------|----------|--------------------|----------------------------|--------------------|--------------------|
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Employees, Goods and Services (Outputs Provided) | 96,595,452 | 248,238,509 | 0 | 344,833,961 | 89,198,162 | 198,914,361 | 288,112,522 |
| 211101 General Staff Salaries | 12,340,949 | 0 | 0 | 12,340,949 | 10,022,170 | 0 | 10,022,170 |
| 211102 Contract Staff Salaries | 2,937,500 | 15,785,415 | 0 | 18,722,915 | 4,061,000 | 8,208,679 | 12,269,679 |
| 211103 Allowances (Inc. Casuals, Temporary) | 8,575,128 | 2,089,656 | 0 | 10,664,783 | 7,188,000 | 705,946 | 7,893,946 |
| 211105 Missions staff salaries | 0 | 44,000 | 0 | 44,000 | 0 | 0 | 0 |
| 212101 Social Security Contributions | 305,000 | 1,749,423 | 0 | 2,054,423 | 305,000 | 1,239,965 | 1,544,965 |
| 212102 Pension for General Civil Service | 12,816,999 | 0 | 0 | 12,816,999 | 12,897,567 | 0 | 12,897,567 |
| 212201 Social Security Contributions | 0 | 0 | 0 | 0 | 0 | 59,535 | 59,535 |
| 213001 Medical expenses (To employees) | 110,000 | 0 | 0 | 110,000 | 100,000 | 0 | 100,000 |
| 213002 Incapacity, death benefits and funeral expenses | 60,000 | 0 | 0 | 60,000 | 61,198 | 0 | 61,198 |
| 213004 Gratuity Expenses | 751,023 | 1,111,930 | 0 | 1,862,953 | 1,222,989 | 119,070 | 1,342,059 |
| 221001 Advertising and Public Relations | 214,201 | 1,427,679 | 0 | 1,641,880 | 225,000 | 1,427,000 | 1,652,000 |
| 221002 Workshops and Seminars | 5,461,843 | 18,329,822 | 0 | 23,791,665 | 2,891,419 | 240,283 | 3,131,702 |
| 221003 Staff Training | 2,028,080 | 3,638,964 | 0 | 5,667,044 | 1,040,000 | 6,734,452 | 7,774,452 |
| 221004 Recruitment Expenses | 40,000 | 0 | 0 | 40,000 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 54,000 | 0 | 0 | 54,000 | 70,000 | 0 | 70,000 |
| 221006 Commissions and related charges | 617,872 | 0 | 0 | 617,872 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 30,895 | 160,000 | 0 | 190,895 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 249,000 | 1,354,000 | 0 | 1,603,000 | 250,000 | 0 | 250,000 |
| 221009 Welfare and Entertainment | 859,493 | 653,171 | 0 | 1,512,664 | 775,000 | 60,000 | 835,000 |
| 221010 Special Meals and Drinks | 150,000 | 0 | 0 | 150,000 | 40,000 | 0 | 40,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,746,980 | 3,473,441 | 0 | 5,220,421 | 794,000 | 2,179,700 | 2,973,700 |
| 221012 Small Office Equipment | 15,000 | 87,800 | 0 | 102,800 | 15,000 | 0 | 15,000 |
| 221016 IFMS Recurrent costs | 30,000 | 0 | 0 | 30,000 | 80,000 | 0 | 80,000 |
| 221017 Subscriptions | 612,000 | 295,000 | 0 | 907,000 | 500,000 | 0 | 500,000 |
| 221020 IPPS Recurrent Costs | 100,000 | 0 | 0 | 100,000 | 30,000 | 0 | 30,000 |
| 222001 Telecommunications | 205,000 | 250,000 | 0 | 455,000 | 205,000 | 70,000 | 275,000 |
| 222002 Postage and Courier | 60,000 | 9,000 | 0 | 69,000 | 60,000 | 0 | 60,000 |
| 222003 Information and communications technology (ICT) | 20,000 | 2,113,161 | 0 | 2,133,161 | 60,000 | 650,000 | 710,000 |
| 223001 Property Expenses | 65,800 | 0 | 0 | 65,800 | 0 | 0 | 0 |
| 223002 Rates | 160,000 | 0 | 0 | 160,000 | 0 | 0 | 0 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 1,138,700 | 0 | 1,138,700 | 0 | 332,000 | 332,000 |
| 223004 Guard and Security services | 250,000 | 12,000 | 0 | 262,000 | 250,000 | 0 | 250,000 |
| 223005 Electricity | 400,000 | 14,200 | 0 | 414,200 | 430,000 | 0 | 430,000 |
| 223006 Water | 160,000 | 10,200 | 0 | 170,200 | 180,000 | 0 | 180,000 |
| 223901 Rent – (Produced Assets) to other govt. units | 0 | 0 | 0 | 0 | 0 | 391,500 | 391,500 |
| 224001 Medical Supplies | 7,206,018 | 2,720,000 | 0 | 9,926,018 | 5,000,000 | 200,890 | 5,200,890 |
| 224004 Cleaning and Sanitation | 263,000 | 6,000 | 0 | 269,000 | 263,000 | 0 | 263,000 |
| 224006 Agricultural Supplies | 16,128,693 | 103,886,122 | 0 | 120,014,815 | 11,900,000 | 149,222,305 | 161,122,305 |
| 225001 Consultancy Services- Short term | 1,443,750 | 8,402,299 | 0 | 9,846,049 | 1,120,000 | 1,931,331 | 3,051,331 |

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| | | | | | | | |
|--|--------------------|--------------------|----------|--------------------|--------------------|--------------------|--------------------|
| 225002 Consultancy Services- Long-term | 1,500,400 | 21,342,167 | 0 | 22,842,567 | 350,912 | 18,771,534 | 19,122,446 |
| 226001 Insurances | 0 | 60,800 | 0 | 60,800 | 0 | 0 | 0 |
| 227001 Travel inland | 7,654,957 | 52,570,288 | 0 | 60,225,245 | 7,373,466 | 4,466,871 | 11,840,336 |
| 227002 Travel abroad | 2,836,061 | 1,925,376 | 0 | 4,761,437 | 1,882,780 | 300,000 | 2,182,780 |
| 227003 Carriage, Haulage, Freight and transport hire | 295,300 | 0 | 0 | 295,300 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 5,707,611 | 2,052,154 | 0 | 7,759,765 | 8,391,660 | 1,032,000 | 9,423,660 |
| 228001 Maintenance - Civil | 0 | 352,160 | 0 | 352,160 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 1,000,810 | 764,534 | 0 | 1,765,344 | 843,000 | 571,300 | 1,414,300 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 700,000 | 0 | 0 | 700,000 | 8,320,000 | 0 | 8,320,000 |
| 228004 Maintenance – Other | 432,088 | 0 | 0 | 432,088 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 0 | 409,049 | 0 | 409,049 | 0 | 0 | 0 |
| Grants, Transfers and Subsidies (Outputs Funded) | 7,911,164 | 0 | 0 | 7,911,164 | 13,741,956 | 18,500,000 | 32,241,956 |
| 262101 Contributions to International Organisations (Current) | 3,000,000 | 0 | 0 | 3,000,000 | 1,091,956 | 0 | 1,091,956 |
| 263204 Transfers to other govt. Units (Capital) | 330,000 | 0 | 0 | 330,000 | 1,030,000 | 0 | 1,030,000 |
| 263206 Other Capital grants (Capital) | 25,000 | 0 | 0 | 25,000 | 0 | 0 | 0 |
| 263340 Other grants | 927,068 | 0 | 0 | 927,068 | 2,277,000 | 0 | 2,277,000 |
| 264101 Contributions to Autonomous Institutions | 2,306,164 | 0 | 0 | 2,306,164 | 1,470,000 | 0 | 1,470,000 |
| 264102 Contributions to Autonomous Institutions (Wage Subventions) | 1,322,932 | 0 | 0 | 1,322,932 | 1,623,000 | 0 | 1,623,000 |
| 264201 Contributions to Autonomous Institutions | 0 | 0 | 0 | 0 | 6,250,000 | 0 | 6,250,000 |
| 321470 Development Grant | 0 | 0 | 0 | 0 | 0 | 18,500,000 | 18,500,000 |
| Investment (Capital Purchases) | 58,353,351 | 316,292,590 | 0 | 374,645,941 | 52,297,428 | 175,046,934 | 227,344,362 |
| 281502 Feasibility Studies for Capital Works | 1,400,000 | 420,000 | 0 | 1,820,000 | 1,300,000 | 0 | 1,300,000 |
| 281503 Engineering and Design Studies & Plans for capital works | 700,000 | 9,826,699 | 0 | 10,526,699 | 600,000 | 8,856,377 | 9,456,377 |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 3,520,000 | 8,569,279 | 0 | 12,089,279 | 8,307,548 | 5,828,844 | 14,136,392 |
| 311101 Land | 6,002,033 | 0 | 0 | 6,002,033 | 4,397,000 | 0 | 4,397,000 |
| 312101 Non-Residential Buildings | 4,189,000 | 18,183,600 | 0 | 22,372,600 | 400,000 | 3,921,219 | 4,321,219 |
| 312103 Roads and Bridges. | 3,500,000 | 90,843,800 | 0 | 94,343,800 | 6,000,000 | 0 | 6,000,000 |
| 312104 Other Structures | 15,915,483 | 109,984,477 | 0 | 125,899,960 | 8,839,880 | 152,165,924 | 161,005,804 |
| 312201 Transport Equipment | 2,431,836 | 9,922,280 | 0 | 12,354,116 | 1,153,000 | 814,870 | 1,967,870 |
| 312202 Machinery and Equipment | 20,250,000 | 57,368,753 | 0 | 77,618,753 | 21,200,000 | 2,804,951 | 24,004,951 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 50,000 | 13,500 | 63,500 |
| 312211 Office Equipment | 145,000 | 37,000 | 0 | 182,000 | 0 | 0 | 0 |
| 312213 ICT Equipment | 100,000 | 4,067,500 | 0 | 4,167,500 | 50,000 | 168,750 | 218,750 |
| 312214 Laboratory Equipments | 0 | 7,069,202 | 0 | 7,069,202 | 0 | 472,500 | 472,500 |
| 312302 Intangible Fixed Assets | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 |
| Arrears | 2,411,039 | 0 | 0 | 2,411,039 | 5,563,382 | 0 | 5,563,382 |
| 321605 Domestic arrears (Budgeting) | 2,411,039 | 0 | 0 | 2,411,039 | 5,553,713 | 0 | 5,553,713 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 0 | 0 | 0 | 9,669 | 0 | 9,669 |
| Grand Total Vote 010 | 165,271,006 | 564,531,098 | 0 | 729,802,104 | 160,800,927 | 392,461,295 | 553,262,222 |
| <i>Total Excluding Arrears</i> | 162,859,967 | 564,531,098 | 0 | 727,391,066 | 155,237,545 | 392,461,295 | 547,698,840 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Crop Resources

Recurrent Budget Estimates

Department 02 Directorate of Crop Resources

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|----------------|----------|----------------|----------------------------|----------------|----------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| <i>Budget Output 010101 Policies, laws, guidelines, plans and strategies</i> | | | | | | | |
| 211101 General Staff Salaries | 16,100 | 0 | 0 | 16,100 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 01 | 16,100 | 216,000 | 0 | 232,100 | 0 | 0 | 0 |
| <i>Budget Output 010103 Crop production technology promotion</i> | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 16,100 | 0 | 16,100 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| Total Cost of Budget Output 03 | 0 | 0 | 0 | 0 | 16,100 | 200,000 | 216,100 |
| <i>Budget Output 010107 Promotion of Production & Productivity of priority commodities</i> | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 90,000 | 0 | 90,000 | 0 | 115,000 | 115,000 |
| 221001 Advertising and Public Relations | 0 | 2,200 | 0 | 2,200 | 0 | 30,000 | 30,000 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 54,000 | 0 | 54,000 | 0 | 70,000 | 70,000 |
| 223001 Property Expenses | 0 | 65,800 | 0 | 65,800 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| Total Cost of Budget Output 07 | 0 | 212,000 | 0 | 212,000 | 0 | 220,000 | 220,000 |
| Total Cost Of Outputs Provided | 16,100 | 428,000 | 0 | 444,100 | 16,100 | 420,000 | 436,100 |
| Total Cost for Department 02 | 16,100 | 428,000 | 0 | 444,100 | 16,100 | 420,000 | 436,100 |
| <i>Total Excluding Arrears</i> | 16,100 | 428,000 | 0 | 444,100 | 16,100 | 420,000 | 436,100 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Department 04 Crop Protection Department

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|------------------|----------|------------------|----------------------------|----------------|------------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| <i>Budget Output 010101 Policies, laws, guidelines, plans and strategies</i> | | | | | | | |
| 211101 General Staff Salaries | 1,554,144 | 0 | 0 | 1,554,144 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 121,592 | 0 | 121,592 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 7,400 | 0 | 7,400 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 41,000 | 0 | 41,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 01 | 1,554,144 | 184,992 | 0 | 1,739,136 | 0 | 0 | 0 |
| <i>Budget Output 010104 Crop pest and disease control measures</i> | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 1,554,144 | 0 | 1,554,144 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 200,000 | 0 | 200,000 | 0 | 100,000 | 100,000 |
| 221002 Workshops and Seminars | 0 | 70,000 | 0 | 70,000 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 0 | 10,000 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 224006 Agricultural Supplies | 0 | 200,000 | 0 | 200,000 | 0 | 100,000 | 100,000 |
| 227001 Travel inland | 0 | 100,000 | 0 | 100,000 | 0 | 220,000 | 220,000 |
| 227002 Travel abroad | 0 | 66,315 | 0 | 66,315 | 0 | 50,000 | 50,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 80,000 | 0 | 80,000 | 0 | 80,000 | 80,000 |
| 228002 Maintenance - Vehicles | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| Total Cost of Budget Output 04 | 0 | 846,315 | 0 | 846,315 | 1,554,144 | 650,000 | 2,204,144 |
| Total Cost Of Outputs Provided | 1,554,144 | 1,031,307 | 0 | 2,585,450 | 1,554,144 | 650,000 | 2,204,144 |
| Total Cost for Department 04 | 1,554,144 | 1,031,307 | 0 | 2,585,450 | 1,554,144 | 650,000 | 2,204,144 |
| <i>Total Excluding Arrears</i> | 1,554,144 | 1,031,307 | 0 | 2,585,450 | 1,554,144 | 650,000 | 2,204,144 |

Department 05 Crop Production Department

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|----------------|----------|----------------|----------------------------|----------|----------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| <i>Budget Output 010101 Policies, laws, guidelines, plans and strategies</i> | | | | | | | |
| 211101 General Staff Salaries | 181,269 | 0 | 0 | 181,269 | 0 | 0 | 0 |
| 211102 Contract Staff Salaries | 42,000 | 0 | 0 | 42,000 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 97,493 | 0 | 97,493 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 01 | 223,269 | 137,493 | 0 | 360,762 | 0 | 0 | 0 |
| <i>Budget Output 010103 Crop production technology promotion</i> | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 458,000 | 0 | 458,000 |
| 211102 Contract Staff Salaries | 0 | 0 | 0 | 0 | 42,000 | 0 | 42,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 221002 Workshops and Seminars | 0 | 90,000 | 0 | 90,000 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|--|----------------|----------------|----------|----------------|----------------|----------------|----------------|
| 227001 Travel inland | 0 | 30,318 | 0 | 30,318 | 0 | 100,000 | 100,000 |
| 227002 Travel abroad | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 03 | 0 | 280,318 | 0 | 280,318 | 500,000 | 200,000 | 700,000 |
| Budget Output 010105 Food and nutrition security | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 50,000 | 0 | 50,000 | 0 | 40,000 | 40,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 28,000 | 28,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 32,000 | 32,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 20,000 | 0 | 60,000 | 60,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| Total Cost of Budget Output 05 | 0 | 100,000 | 0 | 100,000 | 0 | 200,000 | 200,000 |
| Budget Output 010107 Promotion of Production & Productivity of priority commodities | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 90,000 | 0 | 90,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 07 | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 0 |
| Total Cost Of Outputs Provided | 223,269 | 767,811 | 0 | 991,080 | 500,000 | 400,000 | 900,000 |
| Total Cost for Department 05 | 223,269 | 767,811 | 0 | 991,080 | 500,000 | 400,000 | 900,000 |
| <i>Total Excluding Arrears</i> | 223,269 | 767,811 | 0 | 991,080 | 500,000 | 400,000 | 900,000 |

Department 14 Department of Crop Regulation and Certification

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|----------------|----------|------------------|----------------------------|----------|-----------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget Output 010101 Policies, laws, guidelines, plans and strategies | | | | | | | |
| 211101 General Staff Salaries | 2,721,864 | 0 | 0 | 2,721,864 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 225002 Consultancy Services- Long-term | 0 | 660,000 | 0 | 660,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 01 | 2,721,864 | 820,000 | 0 | 3,541,864 | 0 | 0 | 0 |
| Budget Output 010102 Quality Assurance systems along the value chain | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 1,426,354 | 0 | 1,426,354 |
| 211102 Contract Staff Salaries | 0 | 0 | 0 | 0 | 700,000 | 0 | 700,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 100,000 | 0 | 100,000 | 0 | 180,000 | 180,000 |
| 221001 Advertising and Public Relations | 0 | 70,000 | 0 | 70,000 | 0 | 30,000 | 30,000 |
| 221002 Workshops and Seminars | 0 | 360,000 | 0 | 360,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 80,000 | 0 | 80,000 | 0 | 40,000 | 40,000 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| 225002 Consultancy Services- Long-term | 0 | 90,000 | 0 | 90,000 | 0 | 0 | 0 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|--|------------------|------------------|----------|------------------|------------------|----------------|------------------|
| 227001 Travel inland | 0 | 100,000 | 0 | 100,000 | 0 | 200,000 | 200,000 |
| 227002 Travel abroad | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 60,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 110,000 | 0 | 110,000 | 0 | 100,000 | 100,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| Total Cost of Budget Output 02 | 0 | 970,000 | 0 | 970,000 | 2,126,354 | 850,000 | 2,976,354 |
| Budget Output 010104 Crop pest and disease control measures | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 220,000 | 0 | 220,000 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 55,000 | 0 | 55,000 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 190,000 | 0 | 190,000 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 185,000 | 0 | 185,000 | 0 | 0 | 0 |
| 225002 Consultancy Services- Long-term | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 160,000 | 0 | 160,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 04 | 0 | 1,360,000 | 0 | 1,360,000 | 0 | 0 | 0 |
| Budget Output 010107 Promotion of Production & Productivity of priority commodities | | | | | | | |
| 224006 Agricultural Supplies | 0 | 614,646 | 0 | 614,646 | 0 | 0 | 0 |
| Total Cost of Budget Output 07 | 0 | 614,646 | 0 | 614,646 | 0 | 0 | 0 |
| Total Cost Of Outputs Provided | 2,721,864 | 3,764,646 | 0 | 6,486,509 | 2,126,354 | 850,000 | 2,976,354 |
| Total Cost for Department 14 | 2,721,864 | 3,764,646 | 0 | 6,486,509 | 2,126,354 | 850,000 | 2,976,354 |
| <i>Total Excluding Arrears</i> | 2,721,864 | 3,764,646 | 0 | 6,486,509 | 2,126,354 | 850,000 | 2,976,354 |

Development Budget Estimates

Project 1238 Rice Development Project

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|--------------|----------|----------------|----------------------------|--------------|----------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Outputs Provided | | | | | | | |
| Budget Output 010103 Crop production technology promotion | | | | | | | |
| 211102 Contract Staff Salaries | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 15,000 | 0 | 0 | 15,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000 | 0 | 0 | 15,000 | 0 | 0 | 0 |
| 227001 Travel inland | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 | 0 | 40,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010103 | 400,000 | 0 | 0 | 400,000 | 0 | 0 | 0 |
| Total Cost for Outputs Provided | 400,000 | 0 | 0 | 400,000 | 0 | 0 | 0 |
| Total Cost for Project: 1238 | 400,000 | 0 | 0 | 400,000 | 0 | 0 | 0 |
| <i>Total Excluding Arrears</i> | 400,000 | 0 | 0 | 400,000 | 0 | 0 | 0 |

Project 1263 Agriculture Cluster Development Project

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|--------------|-----|-----------|----------------------------|--------------|-------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Outputs Provided | | | | | | | |
| Budget Output 010101 Policies, laws, guidelines, plans and strategies | | | | | | | |
| 211102 Contract Staff Salaries | 0 | 4,900,000 | 0 | 4,900,000 | 0 | 0 | 0 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|--|----------------|-------------------|----------|-------------------|----------|-------------------|-------------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 |
| 212101 Social Security Contributions | 0 | 1,205,450 | 0 | 1,205,450 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 3,180,982 | 0 | 3,180,982 | 0 | 0 | 0 |
| 221003 Staff Training | 61,000 | 1,242,071 | 0 | 1,303,071 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 160,000 | 0 | 160,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 700,000 | 0 | 700,000 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 385,000 | 0 | 385,000 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 223006 Water | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 968,609 | 0 | 968,609 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,993,061 | 0 | 4,993,061 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 532,000 | 0 | 532,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010101 | 111,000 | 18,951,173 | 0 | 19,062,173 | 0 | 0 | 0 |
| Budget Output 010102 Quality Assurance systems along the value chain | | | | | | | |
| 221002 Workshops and Seminars | 0 | 480,000 | 0 | 480,000 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 38,000 | 0 | 38,000 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 600,500 | 0 | 600,500 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,109,498 | 0 | 5,109,498 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 352,160 | 0 | 352,160 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010102 | 0 | 6,580,158 | 0 | 6,580,158 | 0 | 0 | 0 |
| Budget Output 010103 Crop production technology promotion | | | | | | | |
| 221002 Workshops and Seminars | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010103 | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 |
| Budget Output 010106 Increased value addition in the sector | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 100,000 | 2,600,000 | 0 | 2,700,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 2,360,000 | 0 | 2,360,000 | 0 | 0 | 0 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 0 | 0 | 12,700,000 | 12,700,000 |
| 227001 Travel inland | 0 | 11,700,000 | 0 | 11,700,000 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 201,000 | 0 | 201,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010106 | 100,000 | 17,061,000 | 0 | 17,161,000 | 0 | 12,700,000 | 12,700,000 |
| Budget Output 010107 Promotion of Production & Productivity of priority commodities | | | | | | | |
| 211102 Contract Staff Salaries | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 720,000 | 0 | 720,000 | 0 | 400,000 | 400,000 |
| 212101 Social Security Contributions | 0 | 0 | 0 | 0 | 0 | 1,040,465 | 1,040,465 |
| 221002 Workshops and Seminars | 0 | 2,640,000 | 0 | 2,640,000 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 860,000 | 0 | 860,000 | 0 | 100,000 | 100,000 |
| 221017 Subscriptions | 0 | 227,000 | 0 | 227,000 | 0 | 0 | 0 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|--|------------------|---------------------|------------|--------------------|------------------|---------------------|--------------------|
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| 224006 Agricultural Supplies | 0 | 55,088,320 | 0 | 55,088,320 | 0 | 114,432,609 | 114,432,609 |
| 225001 Consultancy Services- Short term | 0 | 670,000 | 0 | 670,000 | 0 | 0 | 0 |
| 225002 Consultancy Services- Long-term | 0 | 7,050,000 | 0 | 7,050,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 20,427,414 | 0 | 20,427,414 | 0 | 300,000 | 300,000 |
| 227002 Travel abroad | 60,000 | 0 | 0 | 60,000 | 0 | 300,000 | 300,000 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 | 0 | 40,000 | 0 | 400,000 | 400,000 |
| Total Cost Of Budget Output 010107 | 100,000 | 87,932,734 | 0 | 88,032,734 | 0 | 118,973,074 | 118,973,074 |
| Budget Output 010109 Control of pest and diseases in priority commodities | | | | | | | |
| 221002 Workshops and Seminars | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 650,000 | 0 | 650,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 480,000 | 0 | 480,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010109 | 0 | 1,780,000 | 0 | 1,780,000 | 0 | 0 | 0 |
| Total Cost for Outputs Provided | 411,000 | 132,305,065 | 0 | 132,716,065 | 0 | 131,673,074 | 131,673,074 |
| Outputs Funded | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010154 Transfers to LGs | | | | | | | |
| 321470 Development Grant | 0 | 0 | 0 | 0 | 0 | 18,500,000 | 18,500,000 |
| <i>o/w Development Transfer to Local Governments</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>18,500,000</i> | <i>18,500,000</i> |
| Total Cost Of Budget Output 010154 | 0 | 0 | 0 | 0 | 0 | 18,500,000 | 18,500,000 |
| Total Cost for Outputs Funded | 0 | 0 | 0 | 0 | 0 | 18,500,000 | 18,500,000 |
| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010173 Roads, Streets and Highways | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 100,000 | 5,000,000 | 0 | 5,100,000 | 0 | 0 | 0 |
| 312103 Roads and Bridges. | 0 | 90,000,000 | 0 | 90,000,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010173 | 100,000 | 95,000,000 | 0 | 95,100,000 | 0 | 0 | 0 |
| Budget Output 010176 Purchase of Office and ICT Equipment, including Software | | | | | | | |
| 312201 Transport Equipment | 0 | 948,000 | 0 | 948,000 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 55,600,000 | 0 | 55,600,000 | 0 | 0 | 0 |
| 312213 ICT Equipment | 100,000 | 3,450,000 | 0 | 3,550,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010176 | 100,000 | 59,998,000 | 0 | 60,098,000 | 0 | 0 | 0 |
| Budget Output 010182 Construction of irrigation schemes | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 4,889,832 | 0 | 4,889,832 | 0 | 1,000,000 | 1,000,000 |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 0 | 2,887,104 | 0 | 2,887,104 | 0 | 800,000 | 800,000 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 8,200,000 | 8,200,000 |
| 312202 Machinery and Equipment | 0 | 1,180,000 | 0 | 1,180,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010182 | 0 | 8,956,935 | 0 | 8,956,935 | 0 | 10,000,000 | 10,000,000 |
| Budget Output 010184 Crop marketing facility construction | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 4,726,439 | 4,726,439 |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 0 | 0 | 0 | 0 | 700,000 | 1,200,000 | 1,900,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

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|---|----------------|--------------------|----------|--------------------|----------------|--------------------|--------------------|
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 30,000,000 | 30,000,000 |
| Total Cost Of Budget Output 010184 | 0 | 0 | 0 | 0 | 700,000 | 35,926,439 | 36,626,439 |
| Total Cost for Capital Purchases | 200,000 | 163,954,935 | 0 | 164,154,935 | 700,000 | 45,926,439 | 46,626,439 |
| Total Cost for Project: 1263 | 611,000 | 296,260,000 | 0 | 296,871,000 | 700,000 | 196,099,514 | 196,799,514 |
| Total Excluding Arrears | 611,000 | 296,260,000 | 0 | 296,871,000 | 700,000 | 196,099,514 | 196,799,514 |

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

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|---------------------|------------|------------------|----------------------------|---------------------|------------------|
| Outputs Provided | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010107 Promotion of Production & Productivity of priority commodities | | | | | | | |
| 211102 Contract Staff Salaries | 300,000 | 845,598 | 0 | 1,145,598 | 503,000 | 887,000 | 1,390,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 74,000 | 0 | 74,000 | 60,000 | 74,000 | 134,000 |
| 221001 Advertising and Public Relations | 0 | 27,581 | 0 | 27,581 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 4,200 | 0 | 4,200 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 |
| 222002 Postage and Courier | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 137,700 | 0 | 137,700 | 0 | 160,000 | 160,000 |
| 223005 Electricity | 0 | 4,200 | 0 | 4,200 | 0 | 0 | 0 |
| 223006 Water | 0 | 4,200 | 0 | 4,200 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 1,470,000 | 0 | 1,470,000 | 0 | 1,847,000 | 1,847,000 |
| 225001 Consultancy Services- Short term | 0 | 249,750 | 0 | 249,750 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 60,000 | 0 | 60,000 | 47,000 | 0 | 47,000 |
| 227002 Travel abroad | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 32,000 | 0 | 32,000 | 40,000 | 32,000 | 72,000 |
| 228002 Maintenance - Vehicles | 0 | 8,500 | 0 | 8,500 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010107 | 300,000 | 3,068,729 | 0 | 3,368,729 | 650,000 | 3,000,000 | 3,650,000 |
| Total Cost for Outputs Provided | 300,000 | 3,068,729 | 0 | 3,368,729 | 650,000 | 3,000,000 | 3,650,000 |
| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010175 Purchase of Motor Vehicles and Other Transport Equipment | | | | | | | |
| 312201 Transport Equipment | 350,000 | 0 | 0 | 350,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010175 | 350,000 | 0 | 0 | 350,000 | 0 | 0 | 0 |
| Budget Output 010182 Construction of irrigation schemes | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 2,975,000 | 0 | 2,975,000 | 0 | 3,000,000 | 3,000,000 |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 100,000 | 550,000 | 0 | 650,000 | 0 | 2,000,000 | 2,000,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|---|----------------|-------------------|----------|-------------------|----------------|-------------------|-------------------|
| 312104 Other Structures | 0 | 33,706,271 | 0 | 33,706,271 | 0 | 40,780,000 | 40,780,000 |
| Total Cost Of Budget Output 010182 | 100,000 | 37,231,271 | 0 | 37,331,271 | 0 | 45,780,000 | 45,780,000 |
| Total Cost for Capital Purchases | 450,000 | 37,231,271 | 0 | 37,681,271 | 0 | 45,780,000 | 45,780,000 |
| Total Cost for Project: 1316 | 750,000 | 40,300,000 | 0 | 41,050,000 | 650,000 | 48,780,000 | 49,430,000 |
| Total Excluding Arrears | 750,000 | 40,300,000 | 0 | 41,050,000 | 650,000 | 48,780,000 | 49,430,000 |

Project 1386 Crop pests and diseases control phase 2

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|--------------|----------|------------------|----------------------------|--------------|------------------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010101 Policies, laws, guidelines, plans and strategies | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 190,000 | 0 | 0 | 190,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 300,000 | 0 | 0 | 300,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010101 | 490,000 | 0 | 0 | 490,000 | 0 | 0 | 0 |
| Budget Output 010102 Quality Assurance systems along the value chain | | | | | | | |
| 221002 Workshops and Seminars | 150,000 | 0 | 0 | 150,000 | 0 | 0 | 0 |
| 221003 Staff Training | 150,000 | 0 | 0 | 150,000 | 0 | 0 | 0 |
| 227001 Travel inland | 550,000 | 0 | 0 | 550,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010102 | 1,100,000 | 0 | 0 | 1,100,000 | 0 | 0 | 0 |
| Budget Output 010103 Crop production technology promotion | | | | | | | |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| 224006 Agricultural Supplies | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010103 | 500,000 | 0 | 0 | 500,000 | 500,000 | 0 | 500,000 |
| Budget Output 010104 Crop pest and disease control measures | | | | | | | |
| 211102 Contract Staff Salaries | 60,000 | 0 | 0 | 60,000 | 60,000 | 0 | 60,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 240,000 | 0 | 240,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 110,000 | 0 | 110,000 |
| 221003 Staff Training | 300,000 | 0 | 0 | 300,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| 224006 Agricultural Supplies | 145,297 | 0 | 0 | 145,297 | 300,000 | 0 | 300,000 |
| 227001 Travel inland | 250,000 | 0 | 0 | 250,000 | 200,000 | 0 | 200,000 |
| 227002 Travel abroad | 50,000 | 0 | 0 | 50,000 | 80,000 | 0 | 80,000 |
| 227004 Fuel, Lubricants and Oils | 200,000 | 0 | 0 | 200,000 | 150,000 | 0 | 150,000 |
| 228002 Maintenance - Vehicles | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010104 | 1,055,297 | 0 | 0 | 1,055,297 | 1,200,000 | 0 | 1,200,000 |
| Budget Output 010107 Promotion of Production & Productivity of priority commodities | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 400,000 | 0 | 400,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

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|---|------------------|---------------------|------------|------------------|------------------|---------------------|------------------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 160,000 | 0 | 160,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost Of Budget Output 010107 | 0 | 0 | 0 | 0 | 700,000 | 0 | 700,000 |
| Budget Output 010109 Control of pest and diseases in priority commodities | | | | | | | |
| 224001 Medical Supplies | 206,000 | 0 | 0 | 206,000 | 0 | 0 | 0 |
| 227001 Travel inland | 240,700 | 0 | 0 | 240,700 | 0 | 0 | 0 |
| 227002 Travel abroad | 60,000 | 0 | 0 | 60,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010109 | 506,700 | 0 | 0 | 506,700 | 0 | 0 | 0 |
| Total Cost for Outputs Provided | 3,651,997 | 0 | 0 | 3,651,997 | 2,400,000 | 0 | 2,400,000 |
| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010175 Purchase of Motor Vehicles and Other Transport Equipment | | | | | | | |
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 203,000 | 0 | 203,000 |
| Total Cost Of Budget Output 010175 | 0 | 0 | 0 | 0 | 203,000 | 0 | 203,000 |
| Budget Output 010178 Purchase of Office and Residential Furniture and Fittings | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 312211 Office Equipment | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| Total Cost Of Budget Output 010178 | 100,000 | 0 | 0 | 100,000 | 100,000 | 0 | 100,000 |
| Total Cost for Capital Purchases | 100,000 | 0 | 0 | 100,000 | 303,000 | 0 | 303,000 |
| Total Cost for Project: 1386 | 3,751,997 | 0 | 0 | 3,751,997 | 2,703,000 | 0 | 2,703,000 |
| Total Excluding Arrears | 3,751,997 | 0 | 0 | 3,751,997 | 2,703,000 | 0 | 2,703,000 |

Project 1425 Multisectoral Food Safety & Nutrition Project

| <i>Thousand Uganda Shillings</i> | | | | | | | |
|---|-----------|--------------|-----|----------------------------|-----------|--------------|-----------|
| 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | | |
| Outputs Provided | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010105 Food and nutrition security | | | | | | | |
| 211102 Contract Staff Salaries | 198,000 | 1,300,000 | 0 | 1,498,000 | 198,000 | 2,047,900 | 2,245,900 |
| 212101 Social Security Contributions | 0 | 140,000 | 0 | 140,000 | 0 | 199,500 | 199,500 |
| 221001 Advertising and Public Relations | 0 | 700,000 | 0 | 700,000 | 0 | 1,400,000 | 1,400,000 |
| 221002 Workshops and Seminars | 0 | 560,000 | 0 | 560,000 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 900,000 | 0 | 900,000 | 0 | 6,687,500 | 6,687,500 |
| 221007 Books, Periodicals & Newspapers | 0 | 160,000 | 0 | 160,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 400,000 | 0 | 400,000 | 0 | 60,000 | 60,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 767,200 | 0 | 767,200 | 0 | 2,079,700 | 2,079,700 |
| 222001 Telecommunications | 0 | 200,000 | 0 | 200,000 | 0 | 70,000 | 70,000 |
| 222003 Information and communications technology (ICT) | 0 | 150,000 | 0 | 150,000 | 0 | 150,000 | 150,000 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 172,000 | 0 | 172,000 | 0 | 172,000 | 172,000 |
| 224006 Agricultural Supplies | 0 | 8,000,000 | 0 | 8,000,000 | 0 | 7,049,500 | 7,049,500 |
| 225001 Consultancy Services- Short term | 0 | 950,000 | 0 | 950,000 | 0 | 1,275,000 | 1,275,000 |
| 226001 Insurances | 0 | 60,800 | 0 | 60,800 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 950,000 | 0 | 950,000 | 182,000 | 2,058,100 | 2,240,100 |
| 227002 Travel abroad | 0 | 300,000 | 0 | 300,000 | 60,000 | 0 | 60,000 |
| 227004 Fuel, Lubricants and Oils | 57,000 | 500,000 | 0 | 557,000 | 60,000 | 300,000 | 360,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

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|--|------------------|---------------------|------------|-------------------|------------------|---------------------|-------------------|
| 228002 Maintenance - Vehicles | 0 | 400,000 | 0 | 400,000 | 0 | 530,800 | 530,800 |
| Total Cost Of Budget Output 010105 | 255,000 | 16,610,000 | 0 | 16,865,000 | 500,000 | 24,080,000 | 24,580,000 |
| Budget Output 010107 Promotion of Production & Productivity of priority commodities | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 40,000 | 0 | 0 | 40,000 | 0 | 0 | 0 |
| 227002 Travel abroad | 60,000 | 0 | 0 | 60,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010107 | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 |
| Total Cost for Outputs Provided | 755,000 | 16,610,000 | 0 | 17,365,000 | 500,000 | 24,080,000 | 24,580,000 |
| Capital Purchases | | | | | | | |
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010175 Purchase of Motor Vehicles and Other Transport Equipment | | | | | | | |
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| Total Cost Of Budget Output 010175 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| Total Cost for Capital Purchases | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| Total Cost for Project: 1425 | 755,000 | 16,610,000 | 0 | 17,365,000 | 500,000 | 24,230,000 | 24,730,000 |
| Total Excluding Arrears | 755,000 | 16,610,000 | 0 | 17,365,000 | 500,000 | 24,230,000 | 24,730,000 |

Project 1508 National Oil Palm Project

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|------------------|----------|------------------|----------------------------|--------------|------------|
| Outputs Provided | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010101 Policies, laws, guidelines, plans and strategies | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,093,284 | 0 | 1,093,284 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600,000 | 0 | 600,000 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 225002 Consultancy Services- Long-term | 0 | 3,441,500 | 0 | 3,441,500 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,712,240 | 0 | 1,712,240 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 660,000 | 0 | 660,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010101 | 0 | 7,637,024 | 0 | 7,637,024 | 0 | 0 | 0 |
| Budget Output 010102 Quality Assurance systems along the value chain | | | | | | | |
| 212101 Social Security Contributions | 305,000 | 0 | 0 | 305,000 | 0 | 0 | 0 |
| 227001 Travel inland | 290,000 | 0 | 0 | 290,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010102 | 595,000 | 0 | 0 | 595,000 | 0 | 0 | 0 |
| Budget Output 010103 Crop production technology promotion | | | | | | | |
| 211102 Contract Staff Salaries | 0 | 3,920,000 | 0 | 3,920,000 | 0 | 1,944,914 | 1,944,914 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 481,600 | 0 | 481,600 | 110,000 | 0 | 110,000 |
| 212101 Social Security Contributions | 0 | 0 | 0 | 0 | 305,000 | 0 | 305,000 |
| 221002 Workshops and Seminars | 0 | 290,000 | 0 | 290,000 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 17,000 | 0 | 17,000 | 100,000 | 0 | 100,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,100,000 | 0 | 1,100,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 120,360 | 0 | 120,360 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 12,000,000 | 12,000,000 |
| 225002 Consultancy Services- Long-term | 0 | 2,817,000 | 0 | 2,817,000 | 0 | 0 | 0 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

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|--|------------------|---------------------|------------|-------------------|------------------|---------------------|-------------------|
| 227001 Travel inland | 0 | 655,000 | 0 | 655,000 | 100,000 | 0 | 100,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 85,000 | 0 | 85,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 0 | 380,040 | 0 | 380,040 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010103 | 1,000,000 | 9,781,000 | 0 | 10,781,000 | 800,000 | 13,944,914 | 14,744,914 |
| Budget Output 010107 Promotion of Production & Productivity of priority commodities | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 552,000 | 0 | 552,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,883,000 | 0 | 1,883,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 |
| 225002 Consultancy Services- Long-term | 0 | 4,729,000 | 0 | 4,729,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 842,000 | 0 | 842,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010107 | 0 | 8,210,000 | 0 | 8,210,000 | 0 | 0 | 0 |
| Total Cost for Outputs Provided | 1,595,000 | 25,628,024 | 0 | 27,223,024 | 800,000 | 13,944,914 | 14,744,914 |
| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010171 Acquisition of Land by Government | | | | | | | |
| 311101 Land | 6,002,033 | 0 | 0 | 6,002,033 | 4,097,000 | 0 | 4,097,000 |
| Total Cost Of Budget Output 010171 | 6,002,033 | 0 | 0 | 6,002,033 | 4,097,000 | 0 | 4,097,000 |
| Budget Output 010172 Government Buildings and Administrative Infrastructure | | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 11,345,086 | 11,345,086 |
| Total Cost Of Budget Output 010172 | 0 | 0 | 0 | 0 | 0 | 11,345,086 | 11,345,086 |
| Budget Output 010173 Roads, Streets and Highways | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 0 | 132,176 | 0 | 132,176 | 0 | 500,000 | 500,000 |
| 312101 Non-Residential Buildings | 0 | 8,586,000 | 0 | 8,586,000 | 0 | 0 | 0 |
| 312103 Roads and Bridges. | 0 | 843,800 | 0 | 843,800 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 13,500,000 | 13,500,000 |
| 312201 Transport Equipment | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010173 | 0 | 10,561,976 | 0 | 10,561,976 | 0 | 14,000,000 | 14,000,000 |
| Total Cost for Capital Purchases | 6,002,033 | 10,561,976 | 0 | 16,564,008 | 4,097,000 | 25,345,086 | 29,442,086 |
| Total Cost for Project: 1508 | 7,597,033 | 36,190,000 | 0 | 43,787,033 | 4,897,000 | 39,290,000 | 44,187,000 |
| Total Excluding Arrears | 7,597,033 | 36,190,000 | 0 | 43,787,033 | 4,897,000 | 39,290,000 | 44,187,000 |

Project 1696 Development of Sustainable Cashew Nut Value Chain in Uganda

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|--------------|-----|-----------|----------------------------|--------------|-----------|
| Outputs Provided | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010107 Promotion of Production & Productivity of priority commodities | | | | | | | |
| 224006 Agricultural Supplies | 1,750,000 | 0 | 0 | 1,750,000 | 1,750,000 | 0 | 1,750,000 |
| 227001 Travel inland | 200,000 | 0 | 0 | 200,000 | 200,000 | 0 | 200,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|---|------------------|----------|----------|------------------|------------------|----------|------------------|
| 227004 Fuel, Lubricants and Oils | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 50,000 |
| Total Cost Of Budget Output 010107 | 2,000,000 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 2,000,000 |
| Total Cost for Outputs Provided | 2,000,000 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 2,000,000 |
| Total Cost for Project: 1696 | 2,000,000 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 2,000,000 |
| Total Excluding Arrears | 2,000,000 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 2,000,000 |

Project 1709 Rice Development Project Phase II

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|--------------|----------|----------|----------------------------|------------------|-------------------|
| Outputs Provided | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010103 Crop production technology promotion | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 7,460,000 | 7,460,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost Of Budget Output 010103 | 0 | 0 | 0 | 0 | 200,000 | 9,460,000 | 9,660,000 |
| Budget Output 010107 Promotion of Production & Productivity of priority commodities | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 190,000 | 0 | 190,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| Total Cost Of Budget Output 010107 | 0 | 0 | 0 | 0 | 400,000 | 0 | 400,000 |
| Total Cost for Outputs Provided | 0 | 0 | 0 | 0 | 600,000 | 9,460,000 | 10,060,000 |
| Capital Purchases | | | | | | | |
| Budget Output 010182 Construction of irrigation schemes | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 600,000 | 0 | 600,000 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| Total Cost Of Budget Output 010182 | 0 | 0 | 0 | 0 | 800,000 | 0 | 800,000 |
| Total Cost for Capital Purchases | 0 | 0 | 0 | 0 | 800,000 | 0 | 800,000 |
| Total Cost for Project: 1709 | 0 | 0 | 0 | 0 | 1,400,000 | 9,460,000 | 10,860,000 |
| Total Excluding Arrears | 0 | 0 | 0 | 0 | 1,400,000 | 9,460,000 | 10,860,000 |

Project 1759 Support to External Markets for Flowers, Fruits and Vegetables

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---|-------------------------|--------------|-----|-------|----------------------------|--------------|---------|
| Outputs Provided | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010102 Quality Assurance systems along the value chain | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 250,000 | 0 | 250,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|--|-------------------|---------------------|------------|--------------------|-------------------|---------------------|--------------------|
| 221003 Staff Training | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 490,000 | 0 | 490,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 160,000 | 0 | 160,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| Total Cost Of Budget Output 010102 | 0 | 0 | 0 | 0 | 2,150,000 | 0 | 2,150,000 |
| Total Cost for Outputs Provided | 0 | 0 | 0 | 0 | 2,150,000 | 0 | 2,150,000 |
| Total Cost for Project: 1759 | 0 | 0 | 0 | 0 | 2,150,000 | 0 | 2,150,000 |
| Total Excluding Arrears | 0 | 0 | 0 | 0 | 2,150,000 | 0 | 2,150,000 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Sub-SubProgramme 01 | 26,372,169 | 389,360,000 | 0 | 415,732,169 | 21,516,598 | 317,859,514 | 339,376,112 |
| Total Excluding Arrears | 26,372,169 | 389,360,000 | 0 | 415,732,169 | 21,516,598 | 317,859,514 | 339,376,112 |

Sub-SubProgramme 02 Directorate of Animal Resources

Recurrent Budget Estimates

Department 06 Directorate of Animal Resources

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|----------------|----------|----------------|----------------------------|----------------|----------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| Budget Output 010201 Policies, laws, guidelines, plans and strategies | | | | | | | |
| 211101 General Staff Salaries | 26,895 | 0 | 0 | 26,895 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 01 | 26,895 | 50,000 | 0 | 76,895 | 0 | 0 | 0 |
| Budget Output 010203 Promotion of Animals and Animal Products | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 0 | 10,000 | 0 | 12,000 | 12,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 5,000 | 0 | 10,000 | 10,000 |
| 227001 Travel inland | 0 | 41,989 | 0 | 41,989 | 0 | 50,000 | 50,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 35,000 | 0 | 35,000 | 0 | 30,000 | 30,000 |
| 228002 Maintenance - Vehicles | 0 | 10,000 | 0 | 10,000 | 0 | 8,000 | 8,000 |
| Total Cost of Budget Output 03 | 0 | 101,989 | 0 | 101,989 | 30,000 | 200,000 | 230,000 |
| Total Cost Of Outputs Provided | 26,895 | 151,989 | 0 | 178,884 | 30,000 | 200,000 | 230,000 |
| Total Cost for Department 06 | 26,895 | 151,989 | 0 | 178,884 | 30,000 | 200,000 | 230,000 |
| Total Excluding Arrears | 26,895 | 151,989 | 0 | 178,884 | 30,000 | 200,000 | 230,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Department 07 Animal Production Department

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|----------------|----------|------------------|----------------------------|----------------|----------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| <i>Budget Output 010201 Policies, laws, guidelines, plans and strategies</i> | | | | | | | |
| 211101 General Staff Salaries | 1,851,000 | 0 | 0 | 1,851,000 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 95,000 | 0 | 95,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 01 | 1,851,000 | 95,000 | 0 | 1,946,000 | 0 | 0 | 0 |
| <i>Budget Output 010202 Improved access to water for livestock</i> | | | | | | | |
| 221002 Workshops and Seminars | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 02 | 0 | 95,000 | 0 | 95,000 | 0 | 0 | 0 |
| <i>Budget Output 010203 Promotion of Animals and Animal Products</i> | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 412,901 | 0 | 412,901 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 0 | 20,000 | 0 | 30,000 | 30,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 0 | 20,000 | 0 | 30,000 | 30,000 |
| 227001 Travel inland | 0 | 60,000 | 0 | 60,000 | 0 | 122,000 | 122,000 |
| 227002 Travel abroad | 0 | 30,000 | 0 | 30,000 | 0 | 60,000 | 60,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 80,000 | 0 | 80,000 | 0 | 60,000 | 60,000 |
| 228002 Maintenance - Vehicles | 0 | 26,000 | 0 | 26,000 | 0 | 28,000 | 28,000 |
| Total Cost of Budget Output 03 | 0 | 236,000 | 0 | 236,000 | 412,901 | 500,000 | 912,901 |
| Total Cost Of Outputs Provided | 1,851,000 | 426,000 | 0 | 2,277,000 | 412,901 | 500,000 | 912,901 |
| Total Cost for Department 07 | 1,851,000 | 426,000 | 0 | 2,277,000 | 412,901 | 500,000 | 912,901 |
| <i>Total Excluding Arrears</i> | 1,851,000 | 426,000 | 0 | 2,277,000 | 412,901 | 500,000 | 912,901 |

Department 08 Livestock Health and Entomology

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|---------------|----------|------------------|----------------------------|----------|----------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| <i>Budget Output 010201 Policies, laws, guidelines, plans and strategies</i> | | | | | | | |
| 211101 General Staff Salaries | 1,945,006 | 0 | 0 | 1,945,006 | 0 | 0 | 0 |
| 211102 Contract Staff Salaries | 120,000 | 0 | 0 | 120,000 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 49,000 | 0 | 49,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 01 | 2,065,006 | 49,000 | 0 | 2,114,006 | 0 | 0 | 0 |
| <i>Budget Output 010203 Promotion of Animals and Animal Products</i> | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 03 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| <i>Budget Output 010205 Vector and disease control measures</i> | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|---------------------------------------|----------|----------------|----------|----------------|----------|----------|----------|
| 227004 Fuel, Lubricants and Oils | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 05 | 0 | 210,000 | 0 | 210,000 | 0 | 0 | 0 |

Budget Output 010209 Vector and disease control in priority animal commodities

| | | | | | | | |
|---|------------------|----------------|----------|------------------|------------------|----------------|------------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 1,730,000 | 0 | 1,730,000 |
| 211102 Contract Staff Salaries | 0 | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 120,000 | 120,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 70,000 | 70,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| Total Cost of Budget Output 09 | 0 | 0 | 0 | 0 | 1,850,000 | 500,000 | 2,350,000 |
| Total Cost Of Outputs Provided | 2,065,006 | 319,000 | 0 | 2,384,006 | 1,850,000 | 500,000 | 2,350,000 |

| Outputs Funded | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
|----------------|------|----------|-----|-------|------|----------|-------|
|----------------|------|----------|-----|-------|------|----------|-------|

Budget Output 010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)

| | | | | | | | |
|--|------------------|------------------|----------|------------------|------------------|------------------|------------------|
| 263206 Other Capital grants (Capital) | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 |
| <i>o/w Capital purchases for COCTU</i> | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 |
| 264101 Contributions to Autonomous Institutions | 0 | 901,192 | 0 | 901,192 | 0 | 1,000,000 | 1,000,000 |
| <i>o/w COCTU operational funds</i> | 0 | 901,192 | 0 | 901,192 | 0 | 0 | 0 |
| <i>o/w COCTU Subvention Non-wage (Operational Costs)</i> | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| 264102 Contributions to Autonomous Institutions (Wage Subventions) | 0 | 850,000 | 0 | 850,000 | 850,000 | 0 | 850,000 |
| <i>o/w COCTU wages/salaries</i> | 0 | 850,000 | 0 | 850,000 | 0 | 0 | 0 |
| <i>o/w COCTU Contract Staff Salaries</i> | 0 | 0 | 0 | 0 | 850,000 | 0 | 850,000 |
| Total Cost of Budget Output 54 | 0 | 1,776,192 | 0 | 1,776,192 | 850,000 | 1,000,000 | 1,850,000 |
| Total Cost Of Outputs Funded | 0 | 1,776,192 | 0 | 1,776,192 | 850,000 | 1,000,000 | 1,850,000 |
| Total Cost for Department 08 | 2,065,006 | 2,095,192 | 0 | 4,160,199 | 2,700,000 | 1,500,000 | 4,200,000 |
| <i>Total Excluding Arrears</i> | 2,065,006 | 2,095,192 | 0 | 4,160,199 | 2,700,000 | 1,500,000 | 4,200,000 |

Department 17 Department of Entomology

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---------------------------|-------------------------|----------|-----|-------|----------------------------|----------|-------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |

Budget Output 010201 Policies, laws, guidelines, plans and strategies

| | | | | | | | |
|---|----------------|----------------|----------|----------------|----------|----------|----------|
| 211101 General Staff Salaries | 250,000 | 0 | 0 | 250,000 | 0 | 0 | 0 |
| 211102 Contract Staff Salaries | 150,000 | 0 | 0 | 150,000 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 90,000 | 0 | 90,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 01 | 400,000 | 150,000 | 0 | 550,000 | 0 | 0 | 0 |

Budget Output 010205 Vector and disease control measures

| | | | | | | | |
|---|---|---|---|---|---------|---------|---------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 350,000 | 0 | 350,000 |
| 211102 Contract Staff Salaries | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|--|----------------|----------------|----------|----------------|----------------|----------------|----------------|
| 221002 Workshops and Seminars | 0 | 25,000 | 0 | 25,000 | 0 | 61,419 | 61,419 |
| 221003 Staff Training | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,800 | 0 | 20,800 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 100,000 |
| 227002 Travel abroad | 0 | 100,000 | 0 | 100,000 | 0 | 60,000 | 60,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 60,000 |
| 228002 Maintenance - Vehicles | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| Total Cost of Budget Output 05 | 0 | 375,800 | 0 | 375,800 | 500,000 | 421,419 | 921,419 |
| Total Cost Of Outputs Provided | 400,000 | 525,800 | 0 | 925,800 | 500,000 | 421,419 | 921,419 |
| Total Cost for Department 17 | 400,000 | 525,800 | 0 | 925,800 | 500,000 | 421,419 | 921,419 |
| Total Excluding Arrears | 400,000 | 525,800 | 0 | 925,800 | 500,000 | 421,419 | 921,419 |

Development Budget Estimates

Project 1324 Nothern Uganda Farmers Livelihood Improvement Project

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|------------------|----------|------------------|----------------------------|------------------|------------------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Outputs Provided | | | | | | | |
| Budget Output 010207 Promotion of priority animal products and productivity | | | | | | | |
| 211102 Contract Staff Salaries | 20,000 | 0 | 0 | 20,000 | 30,000 | 0 | 30,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 100,000 | 0 | 0 | 100,000 | 51,000 | 0 | 51,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 0 | 0 | 20,000 | 19,000 | 0 | 19,000 |
| 224006 Agricultural Supplies | 0 | 1,500,000 | 0 | 1,500,000 | 0 | 1,460,000 | 1,460,000 |
| 225002 Consultancy Services- Long-term | 0 | 760,000 | 0 | 760,000 | 0 | 0 | 0 |
| 227001 Travel inland | 100,000 | 0 | 0 | 100,000 | 100,000 | 0 | 100,000 |
| 227002 Travel abroad | 40,000 | 0 | 0 | 40,000 | 50,000 | 0 | 50,000 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 0 | 0 | 30,000 | 40,000 | 0 | 40,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost Of Budget Output 010207 | 310,000 | 2,260,000 | 0 | 2,570,000 | 310,000 | 1,460,000 | 1,770,000 |
| Total Cost for Outputs Provided | 310,000 | 2,260,000 | 0 | 2,570,000 | 310,000 | 1,460,000 | 1,770,000 |
| Total Cost for Project: 1324 | 310,000 | 2,260,000 | 0 | 2,570,000 | 310,000 | 1,460,000 | 1,770,000 |
| Total Excluding Arrears | 310,000 | 2,260,000 | 0 | 2,570,000 | 310,000 | 1,460,000 | 1,770,000 |

Project 1330 Livestock Diseases Control Project Phase 2

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|--------------|----------|----------------|----------------------------|--------------|----------------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Outputs Provided | | | | | | | |
| Budget Output 010203 Promotion of Animals and Animal Products | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 50,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 224006 Agricultural Supplies | 100,000 | 0 | 0 | 100,000 | 100,000 | 0 | 100,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost Of Budget Output 010203 | 150,000 | 0 | 0 | 150,000 | 200,000 | 0 | 200,000 |
| Budget Output 010205 Vector and disease control measures | | | | | | | |
| 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 | 200,000 | 0 | 200,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|---|-------------------|---------------------|------------|-------------------|-------------------|---------------------|-------------------|
| 221003 Staff Training | 200,000 | 0 | 0 | 200,000 | 50,000 | 0 | 50,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 35,000 | 0 | 0 | 35,000 | 20,000 | 0 | 20,000 |
| 224001 Medical Supplies | 7,000,018 | 0 | 0 | 7,000,018 | 5,000,000 | 0 | 5,000,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 228002 Maintenance - Vehicles | 20,000 | 0 | 0 | 20,000 | 50,000 | 0 | 50,000 |
| Total Cost Of Budget Output 010205 | 7,405,018 | 0 | 0 | 7,405,018 | 5,900,000 | 0 | 5,900,000 |
| Budget Output 010206 Improved market access for livestock and livestock products | | | | | | | |
| 227003 Carriage, Haulage, Freight and transport hire | 295,300 | 0 | 0 | 295,300 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010206 | 295,300 | 0 | 0 | 295,300 | 0 | 0 | 0 |
| Budget Output 010207 Promotion of priority animal products and productivity | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 410,000 | 0 | 410,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost Of Budget Output 010207 | 0 | 0 | 0 | 0 | 1,250,000 | 0 | 1,250,000 |
| Budget Output 010209 Vector and disease control in priority animal commodities | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 190,000 | 0 | 0 | 190,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 75,000 | 0 | 0 | 75,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 60,000 | 0 | 0 | 60,000 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 4,800,000 | 0 | 0 | 4,800,000 | 4,000,000 | 0 | 4,000,000 |
| 227001 Travel inland | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 |
| 227002 Travel abroad | 37,000 | 0 | 0 | 37,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 34,342 | 0 | 0 | 34,342 | 46,660 | 0 | 46,660 |
| Total Cost Of Budget Output 010209 | 5,296,342 | 0 | 0 | 5,296,342 | 4,046,660 | 0 | 4,046,660 |
| Total Cost for Outputs Provided | 13,146,660 | 0 | 0 | 13,146,660 | 11,396,660 | 0 | 11,396,660 |
| Outputs Funded | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010255 Transfer to Uganda Veterinary Board | | | | | | | |
| 264201 Contributions to Autonomous Institutions | 0 | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| <i>o/w Support to Uganda Veterinary Board (UVB)</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>250,000</i> | <i>0</i> | <i>250,000</i> |
| Total Cost Of Budget Output 010255 | 0 | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| Total Cost for Outputs Funded | 0 | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| Total Cost for Project: 1330 | 13,146,660 | 0 | 0 | 13,146,660 | 11,646,660 | 0 | 11,646,660 |
| Total Excluding Arrears | 13,146,660 | 0 | 0 | 13,146,660 | 11,646,660 | 0 | 11,646,660 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Project 1358 Meat Export Support Services

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---|-------------------------|--------------|----------|------------------|----------------------------|--------------|------------------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Outputs Provided | | | | | | | |
| <i>Budget Output 010201 Policies, laws, guidelines, plans and strategies</i> | | | | | | | |
| 211102 Contract Staff Salaries | 300,000 | 0 | 0 | 300,000 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 128,100 | 0 | 0 | 128,100 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 180,000 | 0 | 0 | 180,000 | 0 | 0 | 0 |
| 227001 Travel inland | 90,000 | 0 | 0 | 90,000 | 0 | 0 | 0 |
| 227002 Travel abroad | 35,528 | 0 | 0 | 35,528 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 130,000 | 0 | 0 | 130,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010201 | 913,628 | 0 | 0 | 913,628 | 0 | 0 | 0 |
| <i>Budget Output 010203 Promotion of Animals and Animal Products</i> | | | | | | | |
| 211102 Contract Staff Salaries | 0 | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 1,100,000 | 0 | 1,100,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total Cost Of Budget Output 010203 | 0 | 0 | 0 | 0 | 1,700,000 | 0 | 1,700,000 |
| <i>Budget Output 010205 Vector and disease control measures</i> | | | | | | | |
| 225001 Consultancy Services- Short term | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010205 | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 |
| <i>Budget Output 010206 Improved market access for livestock and livestock products</i> | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 300,000 | 0 | 0 | 300,000 | 300,000 | 0 | 300,000 |
| 221002 Workshops and Seminars | 500,000 | 0 | 0 | 500,000 | 200,000 | 0 | 200,000 |
| 224006 Agricultural Supplies | 2,200,000 | 0 | 0 | 2,200,000 | 1,700,000 | 0 | 1,700,000 |
| Total Cost Of Budget Output 010206 | 3,000,000 | 0 | 0 | 3,000,000 | 2,200,000 | 0 | 2,200,000 |
| <i>Budget Output 010207 Promotion of priority animal products and productivity</i> | | | | | | | |
| 224006 Agricultural Supplies | 2,683,750 | 0 | 0 | 2,683,750 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010207 | 2,683,750 | 0 | 0 | 2,683,750 | 0 | 0 | 0 |
| Total Cost for Outputs Provided | 6,797,378 | 0 | 0 | 6,797,378 | 3,900,000 | 0 | 3,900,000 |
| Capital Purchases | | | | | | | |
| <i>Budget Output 010279 Acquisition of Other Capital Assets</i> | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 312202 Machinery and Equipment | 500,000 | 0 | 0 | 500,000 | 450,000 | 0 | 450,000 |
| Total Cost Of Budget Output 010279 | 500,000 | 0 | 0 | 500,000 | 500,000 | 0 | 500,000 |
| <i>Budget Output 010280 Livestock Infrastructure Construction</i> | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 0 | 0 | 0 | 0 | 900,000 | 0 | 900,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|---|-------------------|----------|----------|-------------------|------------------|----------|------------------|
| 312104 Other Structures | 6,010,400 | 0 | 0 | 6,010,400 | 3,000,000 | 0 | 3,000,000 |
| Total Cost Of Budget Output 010280 | 6,010,400 | 0 | 0 | 6,010,400 | 3,900,000 | 0 | 3,900,000 |
| Total Cost for Capital Purchases | 6,510,400 | 0 | 0 | 6,510,400 | 4,400,000 | 0 | 4,400,000 |
| Total Cost for Project: 1358 | 13,307,778 | 0 | 0 | 13,307,778 | 8,300,000 | 0 | 8,300,000 |
| Total Excluding Arrears | 13,307,778 | 0 | 0 | 13,307,778 | 8,300,000 | 0 | 8,300,000 |

Project 1363 Regional Pastoral Livelihood Improvement Project

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---|-------------------------|-------------------|----------|-------------------|----------------------------|------------------|------------------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Outputs Provided | | | | | | | |
| Budget Output 010201 Policies, laws, guidelines, plans and strategies | | | | | | | |
| 211102 Contract Staff Salaries | 0 | 2,364,617 | 0 | 2,364,617 | 0 | 270,000 | 270,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 |
| 211105 Missions staff salaries | 0 | 44,000 | 0 | 44,000 | 0 | 0 | 0 |
| 212101 Social Security Contributions | 0 | 236,553 | 0 | 236,553 | 0 | 0 | 0 |
| 213004 Gratuity Expenses | 0 | 354,830 | 0 | 354,830 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 764,000 | 764,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| Total Cost Of Budget Output 010201 | 50,000 | 3,000,000 | 0 | 3,050,000 | 0 | 1,434,000 | 1,434,000 |
| Budget Output 010202 Improved access to water for livestock | | | | | | | |
| 224006 Agricultural Supplies | 0 | 7,000,000 | 0 | 7,000,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010202 | 50,000 | 7,000,000 | 0 | 7,050,000 | 0 | 0 | 0 |
| Budget Output 010203 Promotion of Animals and Animal Products | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010203 | 30,000 | 2,000,000 | 0 | 2,030,000 | 0 | 0 | 0 |
| Budget Output 010206 Improved market access for livestock and livestock products | | | | | | | |
| 221002 Workshops and Seminars | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 |
| 224001 Medical Supplies | 0 | 2,720,000 | 0 | 2,720,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010206 | 50,000 | 5,000,000 | 0 | 5,050,000 | 0 | 0 | 0 |
| Total Cost for Outputs Provided | 180,000 | 17,000,000 | 0 | 17,180,000 | 0 | 1,434,000 | 1,434,000 |
| Capital Purchases | | | | | | | |
| Budget Output 010280 Livestock Infrastructure Construction | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 120,000 | 0 | 0 | 120,000 | 1,003,340 | 0 | 1,003,340 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|---|----------------|-------------------|----------|-------------------|------------------|-------------------|-------------------|
| 312104 Other Structures | 0 | 29,670,000 | 0 | 29,670,000 | 0 | 18,213,240 | 18,213,240 |
| Total Cost Of Budget Output 010280 | 120,000 | 29,670,000 | 0 | 29,790,000 | 1,003,340 | 18,213,240 | 19,216,580 |
| Budget Output 010281 Livestock marketing facility construction | | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 4,265,000 | 4,265,000 |
| Total Cost Of Budget Output 010281 | 0 | 0 | 0 | 0 | 0 | 4,265,000 | 4,265,000 |
| Total Cost for Capital Purchases | 120,000 | 29,670,000 | 0 | 29,790,000 | 1,003,340 | 22,478,240 | 23,481,580 |
| Total Cost for Project: 1363 | 300,000 | 46,670,000 | 0 | 46,970,000 | 1,003,340 | 23,912,240 | 24,915,580 |
| Total Excluding Arrears | 300,000 | 46,670,000 | 0 | 46,970,000 | 1,003,340 | 23,912,240 | 24,915,580 |

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

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---|-------------------------|------------------|----------|------------------|----------------------------|------------------|------------------|
| Outputs Provided | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010201 Policies, laws, guidelines, plans and strategies | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 49,500 | 0 | 49,500 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 728,064 | 0 | 728,064 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,178,060 | 0 | 1,178,060 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 244,376 | 0 | 244,376 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010201 | 0 | 2,200,000 | 0 | 2,200,000 | 0 | 0 | 0 |
| Budget Output 010206 Improved market access for livestock and livestock products | | | | | | | |
| 211102 Contract Staff Salaries | 0 | 29,851 | 0 | 29,851 | 0 | 490,000 | 490,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 150,000 | 0 | 0 | 150,000 | 150,000 | 0 | 150,000 |
| 221002 Workshops and Seminars | 250,000 | 0 | 0 | 250,000 | 50,000 | 200,000 | 250,000 |
| 221003 Staff Training | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 50,812 | 0 | 50,812 | 0 | 400,000 | 400,000 |
| 225001 Consultancy Services- Short term | 0 | 143,955 | 0 | 143,955 | 0 | 200,000 | 200,000 |
| 227001 Travel inland | 0 | 197,382 | 0 | 197,382 | 200,000 | 300,000 | 500,000 |
| 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 | 100,000 | 150,000 |
| Total Cost Of Budget Output 010206 | 500,000 | 542,000 | 0 | 1,042,000 | 500,000 | 1,690,000 | 2,190,000 |
| Budget Output 010207 Promotion of priority animal products and productivity | | | | | | | |
| 211102 Contract Staff Salaries | 0 | 461,649 | 0 | 461,649 | 0 | 0 | 0 |
| 212101 Social Security Contributions | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 213004 Gratuity Expenses | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 104,521 | 0 | 104,521 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 50,000 | 330,000 | 0 | 380,000 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 24,651 | 0 | 24,651 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000 | 35,587 | 0 | 50,587 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 |
| 227001 Travel inland | 50,000 | 402,950 | 0 | 452,950 | 0 | 0 | 0 |
| 227002 Travel abroad | 34,000 | 0 | 0 | 34,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 50,000 | 168,154 | 0 | 218,154 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 20,000 | 30,729 | 0 | 50,729 | 0 | 0 | 0 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|--|-------------------|---------------------|------------|-------------------|-------------------|---------------------|-------------------|
| 281504 Monitoring, Supervision & Appraisal of Capital work | 0 | 29,009 | 0 | 29,009 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010207 | 219,000 | 1,707,250 | 0 | 1,926,250 | 0 | 0 | 0 |
| Total Cost for Outputs Provided | 719,000 | 4,449,250 | 0 | 5,168,250 | 500,000 | 1,690,000 | 2,190,000 |
| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010275 Purchase of Motor Vehicles and Other Transport Equipment | | | | | | | |
| 312201 Transport Equipment | 0 | 4,171,000 | 0 | 4,171,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010275 | 0 | 4,171,000 | 0 | 4,171,000 | 0 | 0 | 0 |
| Budget Output 010279 Acquisition of Other Capital Assets | | | | | | | |
| 281502 Feasibility Studies for Capital Works | 0 | 420,000 | 0 | 420,000 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 284,750 | 0 | 284,750 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 155,000 | 0 | 155,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010279 | 0 | 859,750 | 0 | 859,750 | 0 | 0 | 0 |
| Budget Output 010280 Livestock Infrastructure Construction | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 |
| Total Cost Of Budget Output 010280 | 0 | 0 | 0 | 0 | 0 | 6,000,000 | 6,000,000 |
| Total Cost for Capital Purchases | 0 | 5,030,750 | 0 | 5,030,750 | 0 | 6,000,000 | 6,000,000 |
| Total Cost for Project: 1493 | 719,000 | 9,480,000 | 0 | 10,199,000 | 500,000 | 7,690,000 | 8,190,000 |
| Total Excluding Arrears | 719,000 | 9,480,000 | 0 | 10,199,000 | 500,000 | 7,690,000 | 8,190,000 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Sub-SubProgramme 02 | 35,325,320 | 58,410,000 | 0 | 93,735,320 | 28,024,320 | 33,062,240 | 61,086,561 |
| Total Excluding Arrears | 35,325,320 | 58,410,000 | 0 | 93,735,320 | 28,024,320 | 33,062,240 | 61,086,561 |

Sub-SubProgramme 03 Directorate of Agricultural Extension and Skills Management

Recurrent Budget Estimates

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

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---|-------------------------|----------------|----------|----------------|----------------------------|----------|----------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget Output 010301 Strategies, Policies, Plans and guidelines | | | | | | | |
| 211101 General Staff Salaries | 195,895 | 0 | 0 | 195,895 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 01 | 195,895 | 100,000 | 0 | 295,895 | 0 | 0 | 0 |
| Budget Output 010302 Administration, HRD, and Accounting | | | | | | | |
| 221003 Staff Training | 0 | 59,080 | 0 | 59,080 | 0 | 0 | 0 |
| Total Cost of Budget Output 02 | 0 | 59,080 | 0 | 59,080 | 0 | 0 | 0 |
| Budget Output 010303 Agricultural extension co-ordination strengthened | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 195,895 | 0 | 195,895 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| 221001 Advertising and Public Relations | 0 | 20,000 | 0 | 20,000 | 0 | 25,000 | 25,000 |
| 221002 Workshops and Seminars | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 40,000 | 0 | 40,000 | 0 | 15,000 | 15,000 |
| 227001 Travel inland | 0 | 100,000 | 0 | 100,000 | 0 | 150,000 | 150,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|---|----------------|----------------|----------|----------------|----------------|----------------|----------------|
| 227002 Travel abroad | 0 | 44,000 | 0 | 44,000 | 0 | 60,000 | 60,000 |
| 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 Budget Output 03 | 0 | 304,000 | 0 | 304,000 | 195,895 | 500,000 | 695,895 |
| Budget Output 010304 Provision of Agricultural production extension services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 101,000 | 0 | 101,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 04 | 0 | 131,000 | 0 | 131,000 | 0 | 0 | 0 |
| Total Cost Of Outputs Provided | 195,895 | 594,080 | 0 | 789,975 | 195,895 | 500,000 | 695,895 |
| Total Cost for Department 23 | 195,895 | 594,080 | 0 | 789,975 | 195,895 | 500,000 | 695,895 |
| <i>Total Excluding Arrears</i> | 195,895 | 594,080 | 0 | 789,975 | 195,895 | 500,000 | 695,895 |

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

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---|-------------------------|----------------|----------|------------------|----------------------------|----------------|------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| Budget Output 010303 Agricultural extension co-ordination strengthened | | | | | | | |
| 211101 General Staff Salaries | 1,139,268 | 0 | 0 | 1,139,268 | 0 | 0 | 0 |
| 211102 Contract Staff Salaries | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 13,000 | 0 | 13,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 38,000 | 0 | 38,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 39,000 | 0 | 39,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 30,682 | 0 | 30,682 | 0 | 0 | 0 |
| Total Cost of Budget Output 03 | 1,239,268 | 150,682 | 0 | 1,389,950 | 0 | 0 | 0 |
| Budget Output 010305 Provision of Value Addition extension services | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 939,268 | 0 | 939,268 |
| 211102 Contract Staff Salaries | 0 | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 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 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 0 | 20,000 | 0 | 30,000 | 30,000 |
| 225001 Consultancy Services- Short term | 0 | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 225002 Consultancy Services- Long-term | 0 | 188,400 | 0 | 188,400 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| 227002 Travel abroad | 0 | 25,000 | 0 | 25,000 | 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 | 20,000 | 20,000 |
| Total Cost of Budget Output 05 | 0 | 433,400 | 0 | 433,400 | 1,239,268 | 450,000 | 1,689,268 |
| Total Cost Of Outputs Provided | 1,239,268 | 584,082 | 0 | 1,823,350 | 1,239,268 | 450,000 | 1,689,268 |
| Total Cost for Department 24 | 1,239,268 | 584,082 | 0 | 1,823,350 | 1,239,268 | 450,000 | 1,689,268 |
| <i>Total Excluding Arrears</i> | 1,239,268 | 584,082 | 0 | 1,823,350 | 1,239,268 | 450,000 | 1,689,268 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Department 26 Directorate of Agricultural Extension Services

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---|-------------------------|----------------|----------|----------------|----------------------------|----------------|----------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget Output 010303 Agricultural extension co-ordination strengthened | | | | | | | |
| 211101 General Staff Salaries | 28,000 | 0 | 0 | 28,000 | 28,000 | 0 | 28,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 80,000 | 0 | 80,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 72,000 | 0 | 72,000 | 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 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 35,000 | 0 | 35,000 | 0 | 70,000 | 70,000 |
| 227002 Travel abroad | 0 | 30,000 | 0 | 30,000 | 0 | 60,000 | 60,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 28,000 | 0 | 28,000 | 0 | 40,000 | 40,000 |
| 228002 Maintenance - Vehicles | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| Total Cost of Budget Output 03 | 28,000 | 295,000 | 0 | 323,000 | 28,000 | 200,000 | 228,000 |
| Total Cost Of Outputs Provided | 28,000 | 295,000 | 0 | 323,000 | 28,000 | 200,000 | 228,000 |
| Total Cost for Department 26 | 28,000 | 295,000 | 0 | 323,000 | 28,000 | 200,000 | 228,000 |
| <i>Total Excluding Arrears</i> | 28,000 | 295,000 | 0 | 323,000 | 28,000 | 200,000 | 228,000 |

Development Budget Estimates

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

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---|-------------------------|--------------|----------|------------------|----------------------------|--------------|------------------|
| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010379 Acquisition of Other Capital Assets | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 700,000 | 0 | 0 | 700,000 | 500,000 | 0 | 500,000 |
| 312202 Machinery and Equipment | 1,300,000 | 0 | 0 | 1,300,000 | 750,000 | 0 | 750,000 |
| Total Cost Of Budget Output 010379 | 2,000,000 | 0 | 0 | 2,000,000 | 1,250,000 | 0 | 1,250,000 |
| Total Cost for Capital Purchases | 2,000,000 | 0 | 0 | 2,000,000 | 1,250,000 | 0 | 1,250,000 |
| Total Cost for Project: 1698 | 2,000,000 | 0 | 0 | 2,000,000 | 1,250,000 | 0 | 1,250,000 |
| <i>Total Excluding Arrears</i> | 2,000,000 | 0 | 0 | 2,000,000 | 1,250,000 | 0 | 1,250,000 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Sub-SubProgramme 03 | 4,936,325 | 0 | 0 | 4,936,325 | 3,863,163 | 0 | 3,863,163 |
| <i>Total Excluding Arrears</i> | 4,936,325 | 0 | 0 | 4,936,325 | 3,863,163 | 0 | 3,863,163 |

Sub-SubProgramme 04 Fisheries Resources

Recurrent Budget Estimates

Department 09 Fisheries Resources Department

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|----------|-----|---------|----------------------------|----------|---------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget Output 010404 Promotion of sustainable fisheries | | | | | | | |
| 211101 General Staff Salaries | 200,000 | 0 | 0 | 200,000 | 200,000 | 0 | 200,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 100,000 | 0 | 100,000 | 0 | 80,000 | 80,000 |
| 221001 Advertising and Public Relations | 0 | 10,000 | 0 | 10,000 | 0 | 20,000 | 20,000 |
| 221002 Workshops and Seminars | 0 | 92,334 | 0 | 92,334 | 0 | 0 | 0 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|--|----------------|----------------|----------|----------------|----------------|----------------|----------------|
| 221003 Staff Training | 0 | 30,000 | 0 | 30,000 | 0 | 20,000 | 20,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 10,000 | 0 | 10,000 | 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 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 227002 Travel abroad | 0 | 30,000 | 0 | 30,000 | 0 | 60,000 | 60,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 80,000 | 0 | 80,000 | 0 | 60,000 | 60,000 |
| 228002 Maintenance - Vehicles | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| Total Cost of Budget Output 04 | 200,000 | 392,334 | 0 | 592,334 | 200,000 | 400,000 | 600,000 |
| Total Cost Of Outputs Provided | 200,000 | 392,334 | 0 | 592,334 | 200,000 | 400,000 | 600,000 |
| Total Cost for Department 09 | 200,000 | 392,334 | 0 | 592,334 | 200,000 | 400,000 | 600,000 |
| <i>Total Excluding Arrears</i> | 200,000 | 392,334 | 0 | 592,334 | 200,000 | 400,000 | 600,000 |

Department 16 Directorate of Fisheries Resources

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|----------------|----------|----------------|----------------------------|----------------|----------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| <i>Budget Output 010404 Promotion of sustainable fisheries</i> | | | | | | | |
| 211101 General Staff Salaries | 30,000 | 0 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 50,000 | 0 | 50,000 | 0 | 60,000 | 60,000 |
| 221009 Welfare and Entertainment | 0 | 15,000 | 0 | 15,000 | 0 | 10,000 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 19,000 | 0 | 19,000 | 0 | 10,000 | 10,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 227002 Travel abroad | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 20,000 | 0 | 30,000 | 30,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| Total Cost of Budget Output 04 | 30,000 | 134,000 | 0 | 164,000 | 30,000 | 200,000 | 230,000 |
| Total Cost Of Outputs Provided | 30,000 | 134,000 | 0 | 164,000 | 30,000 | 200,000 | 230,000 |
| Total Cost for Department 16 | 30,000 | 134,000 | 0 | 164,000 | 30,000 | 200,000 | 230,000 |
| <i>Total Excluding Arrears</i> | 30,000 | 134,000 | 0 | 164,000 | 30,000 | 200,000 | 230,000 |

Department 18 Department of Aquaculture Management and Development

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|-----------|-----|-----------|----------------------------|----------|---------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| <i>Budget Output 010404 Promotion of sustainable fisheries</i> | | | | | | | |
| 211101 General Staff Salaries | 170,000 | 0 | 0 | 170,000 | 170,000 | 0 | 170,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 140,000 | 0 | 140,000 | 0 | 20,000 | 20,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 0 | 10,000 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 11,000 | 0 | 11,000 | 0 | 30,000 | 30,000 |
| 224006 Agricultural Supplies | 0 | 1,050,000 | 0 | 1,050,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 227001 Travel inland | 0 | 41,280 | 0 | 41,280 | 0 | 200,000 | 200,000 |
| 227002 Travel abroad | 0 | 63,260 | 0 | 63,260 | 0 | 60,000 | 60,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 60,000 | 0 | 60,000 | 0 | 80,000 | 80,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|---------------------------------------|----------------|------------------|----------|------------------|----------------|----------------|----------------|
| 228002 Maintenance - Vehicles | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| Total Cost of Budget Output 04 | 170,000 | 1,395,540 | 0 | 1,565,540 | 170,000 | 650,000 | 820,000 |
| Total Cost Of Outputs Provided | 170,000 | 1,395,540 | 0 | 1,565,540 | 170,000 | 650,000 | 820,000 |
| Total Cost for Department 18 | 170,000 | 1,395,540 | 0 | 1,565,540 | 170,000 | 650,000 | 820,000 |
| <i>Total Excluding Arrears</i> | 170,000 | 1,395,540 | 0 | 1,565,540 | 170,000 | 650,000 | 820,000 |

Department 19 Department of Fisheries Control, Regulation and Quality Assurance

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|----------------|----------|----------------|----------------------------|----------------|----------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget Output 010404 Promotion of sustainable fisheries | | | | | | | |
| 211101 General Staff Salaries | 225,646 | 0 | 0 | 225,646 | 225,646 | 0 | 225,646 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 150,000 | 0 | 150,000 | 0 | 150,000 | 150,000 |
| 221002 Workshops and Seminars | 0 | 100,600 | 0 | 100,600 | 0 | 100,000 | 100,000 |
| 221003 Staff Training | 0 | 78,000 | 0 | 78,000 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 0 | 20,000 | 0 | 30,000 | 30,000 |
| 227001 Travel inland | 0 | 100,000 | 0 | 100,000 | 0 | 130,000 | 130,000 |
| 227002 Travel abroad | 0 | 100,000 | 0 | 100,000 | 0 | 60,000 | 60,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 100,000 |
| 228002 Maintenance - Vehicles | 0 | 40,000 | 0 | 40,000 | 0 | 30,000 | 30,000 |
| Total Cost of Budget Output 04 | 225,646 | 708,600 | 0 | 934,246 | 225,646 | 650,000 | 875,646 |
| Total Cost Of Outputs Provided | 225,646 | 708,600 | 0 | 934,246 | 225,646 | 650,000 | 875,646 |
| Total Cost for Department 19 | 225,646 | 708,600 | 0 | 934,246 | 225,646 | 650,000 | 875,646 |
| <i>Total Excluding Arrears</i> | 225,646 | 708,600 | 0 | 934,246 | 225,646 | 650,000 | 875,646 |

Development Budget Estimates

Project 1365 Support to Sustainable Fisheries Development Project

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|--------------|----------|------------------|----------------------------|--------------|------------------|
| Outputs Provided | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010401 Policies, laws, guidelines, plans and strategies | | | | | | | |
| 221002 Workshops and Seminars | 120,000 | 0 | 0 | 120,000 | 100,000 | 0 | 100,000 |
| 225001 Consultancy Services- Short term | 100,000 | 0 | 0 | 100,000 | 100,000 | 0 | 100,000 |
| 227001 Travel inland | 400,000 | 0 | 0 | 400,000 | 220,000 | 0 | 220,000 |
| 227004 Fuel, Lubricants and Oils | 80,000 | 0 | 0 | 80,000 | 80,000 | 0 | 80,000 |
| Total Cost Of Budget Output 010401 | 700,000 | 0 | 0 | 700,000 | 500,000 | 0 | 500,000 |
| Budget Output 010402 Fisheries Quality Assurance and standards | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 221008 Computer supplies and Information Technology (IT) | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 800,000 | 0 | 0 | 800,000 | 450,000 | 0 | 450,000 |
| 227001 Travel inland | 150,000 | 0 | 0 | 150,000 | 100,000 | 0 | 100,000 |
| 227002 Travel abroad | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 50,000 |
| 227004 Fuel, Lubricants and Oils | 280,000 | 0 | 0 | 280,000 | 200,000 | 0 | 200,000 |
| 228004 Maintenance – Other | 332,088 | 0 | 0 | 332,088 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010402 | 1,662,088 | 0 | 0 | 1,662,088 | 1,000,000 | 0 | 1,000,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Budget 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 | 800,000 | 0 | 800,000 |
| 221002 Workshops and Seminars | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 |
| 221003 Staff Training | 145,000 | 0 | 0 | 145,000 | 180,000 | 0 | 180,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 40,000 | 0 | 0 | 40,000 | 40,000 | 0 | 40,000 |
| 224006 Agricultural Supplies | 100,000 | 0 | 0 | 100,000 | 100,000 | 0 | 100,000 |
| 227001 Travel inland | 700,000 | 0 | 0 | 700,000 | 600,000 | 0 | 600,000 |
| 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 Budget Output 010404 | 2,815,000 | 0 | 0 | 2,815,000 | 2,500,000 | 0 | 2,500,000 |

Budget Output 010406 Improved market access for livestock and livestock products

| | | | | | | | |
|---|------------------|----------|----------|------------------|------------------|----------|------------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 400,000 | 0 | 0 | 400,000 | 0 | 0 | 0 |
| 225002 Consultancy Services- Long-term | 362,000 | 0 | 0 | 362,000 | 200,912 | 0 | 200,912 |
| 227004 Fuel, Lubricants and Oils | 200,000 | 0 | 0 | 200,000 | 200,000 | 0 | 200,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 200,000 | 0 | 0 | 200,000 | 200,000 | 0 | 200,000 |
| Total Cost Of Budget Output 010406 | 1,162,000 | 0 | 0 | 1,162,000 | 600,912 | 0 | 600,912 |
| Total Cost for Outputs Provided | 6,339,088 | 0 | 0 | 6,339,088 | 4,600,912 | 0 | 4,600,912 |

| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
|-------------------|-----------|--------------|-----|-------|-----------|--------------|-------|
|-------------------|-----------|--------------|-----|-------|-----------|--------------|-------|

Budget Output 010483 Fisheries Infrastructure Construction

| | | | | | | | |
|---|------------------|----------|----------|------------------|------------------|----------|------------------|
| 312104 Other Structures | 1,000,000 | 0 | 0 | 1,000,000 | 339,088 | 0 | 339,088 |
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| Total Cost Of Budget Output 010483 | 1,000,000 | 0 | 0 | 1,000,000 | 839,088 | 0 | 839,088 |
| Total Cost for Capital Purchases | 1,000,000 | 0 | 0 | 1,000,000 | 839,088 | 0 | 839,088 |
| Total Cost for Project: 1365 | 7,339,088 | 0 | 0 | 7,339,088 | 5,440,000 | 0 | 5,440,000 |
| Total Excluding Arrears | 7,339,088 | 0 | 0 | 7,339,088 | 5,440,000 | 0 | 5,440,000 |

Project 1494 Promoting commercial aquaculture in Uganda Project

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---------------------------|-------------------------|--------------|-----|-------|----------------------------|--------------|-------|
| Outputs Provided | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |

Budget Output 010402 Fisheries Quality Assurance and standards

| | | | | | | | |
|---|----------------|----------|----------|----------------|------------------|----------|------------------|
| 221002 Workshops and Seminars | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 |
| 221003 Staff Training | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| 227001 Travel inland | 150,000 | 0 | 0 | 150,000 | 0 | 0 | 0 |
| 227002 Travel abroad | 85,000 | 0 | 0 | 85,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 0 | 0 | 60,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010402 | 595,000 | 0 | 0 | 595,000 | 1,000,000 | 0 | 1,000,000 |

Budget Output 010404 Promotion of sustainable fisheries

| | | | | | | | |
|---|--------|---------|---|---------|---------|---------|---------|
| 211102 Contract Staff Salaries | 0 | 350,000 | 0 | 350,000 | 0 | 492,997 | 492,997 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 158,104 | 0 | 158,104 | 100,000 | 144,831 | 244,831 |
| 221001 Advertising and Public Relations | 0 | 172,077 | 0 | 172,077 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 95,000 | 136,236 | 0 | 231,236 | 50,000 | 0 | 50,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|---|-------------------|---------------------|------------|-------------------|-------------------|---------------------|-------------------|
| 221003 Staff Training | 0 | 126,558 | 0 | 126,558 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 28,971 | 0 | 28,971 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,000 | 60,000 | 0 | 90,000 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 87,800 | 0 | 87,800 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 424,986 | 0 | 424,986 | 0 | 0 | 0 |
| 225002 Consultancy Services- Long-term | 0 | 544,667 | 0 | 544,667 | 0 | 1,126,545 | 1,126,545 |
| 227001 Travel inland | 50,000 | 236,296 | 0 | 286,296 | 150,000 | 0 | 150,000 |
| 227002 Travel abroad | 50,000 | 20,000 | 0 | 70,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 20,000 | 0 | 60,000 | 80,000 | 0 | 80,000 |
| 228002 Maintenance - Vehicles | 10,000 | 14,305 | 0 | 24,305 | 20,000 | 0 | 20,000 |
| Total Cost Of Budget Output 010404 | 275,000 | 2,380,000 | 0 | 2,655,000 | 400,000 | 1,764,373 | 2,164,373 |
| Total Cost for Outputs Provided | 870,000 | 2,380,000 | 0 | 3,250,000 | 1,400,000 | 1,764,373 | 3,164,373 |
| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010483 Fisheries Infrastructure Construction | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 600,000 | 1,833,056 | 2,433,056 |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 42,571 | 42,571 |
| Total Cost Of Budget Output 010483 | 0 | 0 | 0 | 0 | 800,000 | 1,875,627 | 2,675,627 |
| Total Cost for Capital Purchases | 0 | 0 | 0 | 0 | 800,000 | 1,875,627 | 2,675,627 |
| Total Cost for Project: 1494 | 870,000 | 2,380,000 | 0 | 3,250,000 | 2,200,000 | 3,640,000 | 5,840,000 |
| Total Excluding Arrears | 870,000 | 2,380,000 | 0 | 3,250,000 | 2,200,000 | 3,640,000 | 5,840,000 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Sub-SubProgramme 04 | 11,465,208 | 2,380,000 | 0 | 13,845,208 | 10,165,646 | 3,640,000 | 13,805,646 |
| Total Excluding Arrears | 11,465,208 | 2,380,000 | 0 | 13,845,208 | 10,165,646 | 3,640,000 | 13,805,646 |

Sub-SubProgramme 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

Recurrent Budget Estimates

Department 15 Department of Agricultural Infrastructure and Water for Agricultural Production

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---|-------------------------|----------------|----------|----------------|----------------------------|----------|----------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| Budget Output 010501 Policies, laws, guidelines, plans and strategies | | | | | | | |
| 211101 General Staff Salaries | 341,290 | 0 | 0 | 341,290 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 01 | 341,290 | 100,000 | 0 | 441,290 | 0 | 0 | 0 |
| Budget Output 010505 Creating and Enabling environment for Agriculture | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 341,290 | 0 | 341,290 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 70,000 | 70,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 30,000 | 0 | 30,000 | 0 | 40,000 | 40,000 |
| 227001 Travel inland | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 100,000 |
| 227002 Travel abroad | 0 | 59,603 | 0 | 59,603 | 0 | 30,000 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 80,000 | 0 | 80,000 | 0 | 60,000 | 60,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|---|----------------|----------------|----------|----------------|----------------|------------------|------------------|
| 228002 Maintenance - Vehicles | 0 | 30,000 | 0 | 30,000 | 0 | 20,000 | 20,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 8,000,000 | 8,000,000 |
| <i>Total Cost of Budget Output 05</i> | <i>0</i> | <i>319,603</i> | <i>0</i> | <i>319,603</i> | <i>341,290</i> | <i>8,450,000</i> | <i>8,791,290</i> |
| Total Cost Of Outputs Provided | 341,290 | 419,603 | 0 | 760,892 | 341,290 | 8,450,000 | 8,791,290 |
| Total Cost for Department 15 | 341,290 | 419,603 | 0 | 760,892 | 341,290 | 8,450,000 | 8,791,290 |
| <i>Total Excluding Arrears</i> | <i>341,290</i> | <i>419,603</i> | <i>0</i> | <i>760,892</i> | <i>341,290</i> | <i>8,450,000</i> | <i>8,791,290</i> |

Department 27 Soil and Water conservation Division

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---|-------------------------|----------|----------|----------|----------------------------|----------------|----------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| <i>Budget Output 010505 Creating and Enabling environment for Agriculture</i> | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| <i>Total Cost of Budget Output 05</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>300,000</i> | <i>300,000</i> |
| Total Cost Of Outputs Provided | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| Total Cost for Department 27 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| <i>Total Excluding Arrears</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>300,000</i> | <i>300,000</i> |

Development Budget Estimates

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

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---|-------------------------|--------------|----------|----------------|----------------------------|--------------|----------|
| Outputs Provided | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| <i>Budget Output 010501 Policies, laws, guidelines, plans and strategies</i> | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 80,000 | 0 | 0 | 80,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 60,000 | 0 | 0 | 60,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 |
| <i>Total Cost Of Budget Output 010501</i> | <i>200,000</i> | <i>0</i> | <i>0</i> | <i>200,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Budget Output 010502 Administration, HRD and Accounting</i> | | | | | | | |
| 221003 Staff Training | 45,000 | 0 | 0 | 45,000 | 0 | 0 | 0 |
| <i>Total Cost Of Budget Output 010502</i> | <i>45,000</i> | <i>0</i> | <i>0</i> | <i>45,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Budget Output 010505 Creating and Enabling environment for Agriculture</i> | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 221002 Workshops and Seminars | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 223006 Water | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 227001 Travel inland | 113,800 | 0 | 0 | 113,800 | 40,000 | 0 | 40,000 |
| 227002 Travel abroad | 80,000 | 0 | 0 | 80,000 | 0 | 0 | 0 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|--|------------------|---------------------|------------|-----------------------------------|------------------|---------------------|------------------|
| 227004 Fuel, Lubricants and Oils | 60,000 | 0 | 0 | 60,000 | 60,000 | 0 | 60,000 |
| 228002 Maintenance - Vehicles | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010505 | 373,800 | 0 | 0 | 373,800 | 300,000 | 0 | 300,000 |
| Total Cost for Outputs Provided | 618,800 | 0 | 0 | 618,800 | 300,000 | 0 | 300,000 |
| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010571 Acquisition of Land by Government | | | | | | | |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 311101 Land | 0 | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| Total Cost Of Budget Output 010571 | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| Budget Output 010582 Construction of irrigation schemes | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 700,000 | 0 | 0 | 700,000 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 6,910,000 | 0 | 6,910,000 | 0 | 4,000,000 | 4,000,000 |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 1,670,000 | 1,670,000 |
| Total Cost Of Budget Output 010582 | 700,000 | 6,910,000 | 0 | 7,610,000 | 0 | 5,670,000 | 5,670,000 |
| Total Cost for Capital Purchases | 700,000 | 6,910,000 | 0 | 7,610,000 | 500,000 | 5,670,000 | 6,170,000 |
| Total Cost for Project: 1323 | 1,318,800 | 6,910,000 | 0 | 8,228,800 | 800,000 | 5,670,000 | 6,470,000 |
| Total Excluding Arrears | 1,318,800 | 6,910,000 | 0 | 8,228,800 | 800,000 | 5,670,000 | 6,470,000 |
| Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies | | | | | | | |
| <i>Thousand Uganda Shillings</i> | | | | | | | |
| 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | | |
| Outputs Provided | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010501 Policies, laws, guidelines, plans and strategies | | | | | | | |
| 211102 Contract Staff Salaries | 400,000 | 0 | 0 | 400,000 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 330,000 | 0 | 0 | 330,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 80,000 | 0 | 0 | 80,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 660,000 | 0 | 0 | 660,000 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010501 | 2,000,000 | 0 | 0 | 2,000,000 | 0 | 0 | 0 |
| Budget Output 010504 Monitoring and evaluating the activities of the sector | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 110,000 | 0 | 0 | 110,000 | 110,000 | 0 | 110,000 |
| 221009 Welfare and Entertainment | 45,000 | 0 | 0 | 45,000 | 45,000 | 0 | 45,000 |
| 227001 Travel inland | 60,000 | 0 | 0 | 60,000 | 60,000 | 0 | 60,000 |
| Total Cost Of Budget Output 010504 | 215,000 | 0 | 0 | 215,000 | 215,000 | 0 | 215,000 |
| Budget Output 010505 Creating and Enabling environment for Agriculture | | | | | | | |
| 211102 Contract Staff Salaries | 330,000 | 0 | 0 | 330,000 | 550,000 | 0 | 550,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 300,000 | 0 | 0 | 300,000 | 550,000 | 0 | 550,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| 227001 Travel inland | 185,000 | 0 | 0 | 185,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 179,364 | 0 | 0 | 179,364 | 3,700,000 | 0 | 3,700,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| Total Cost Of Budget Output 010505 | 994,364 | 0 | 0 | 994,364 | 5,000,000 | 0 | 5,000,000 |
| Total Cost for Outputs Provided | 3,209,364 | 0 | 0 | 3,209,364 | 5,215,000 | 0 | 5,215,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
|--|-------------------|--------------|----------|-------------------|-------------------|--------------|-------------------|
| Budget Output 010572 Government Buildings and Administrative Infrastructure | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 1,500,000 | 0 | 0 | 1,500,000 | 2,000,000 | 0 | 2,000,000 |
| 312101 Non-Residential Buildings | 3,000,000 | 0 | 0 | 3,000,000 | 0 | 0 | 0 |
| 312103 Roads and Bridges. | 3,500,000 | 0 | 0 | 3,500,000 | 6,000,000 | 0 | 6,000,000 |
| Total Cost Of Budget Output 010572 | 8,000,000 | 0 | 0 | 8,000,000 | 8,000,000 | 0 | 8,000,000 |
| Budget Output 010577 Purchase of Specialised Machinery & Equipment | | | | | | | |
| 312201 Transport Equipment | 1,181,836 | 0 | 0 | 1,181,836 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 18,450,000 | 0 | 0 | 18,450,000 | 20,000,000 | 0 | 20,000,000 |
| Total Cost Of Budget Output 010577 | 19,631,836 | 0 | 0 | 19,631,836 | 20,000,000 | 0 | 20,000,000 |
| Budget Output 010580 Livestock Infrastructure Construction | | | | | | | |
| 312104 Other Structures | 1,400,000 | 0 | 0 | 1,400,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010580 | 1,400,000 | 0 | 0 | 1,400,000 | 0 | 0 | 0 |
| Budget Output 010583 Valley Tank Construction (livestock) | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 0 | 0 | 0 | 0 | 904,208 | 0 | 904,208 |
| 312104 Other Structures | 6,160,000 | 0 | 0 | 6,160,000 | 2,000,000 | 0 | 2,000,000 |
| Total Cost Of Budget Output 010583 | 6,160,000 | 0 | 0 | 6,160,000 | 2,904,208 | 0 | 2,904,208 |
| Budget Output 010584 Fisheries Infrastructure Construction | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 1,700,792 | 0 | 1,700,792 |
| Total Cost Of Budget Output 010584 | 0 | 0 | 0 | 0 | 2,200,792 | 0 | 2,200,792 |
| Total Cost for Capital Purchases | 35,191,836 | 0 | 0 | 35,191,836 | 33,105,000 | 0 | 33,105,000 |
| Arrears | | | | | | | |
| Budget Output 010599 Arrears | | | | | | | |
| 321605 Domestic arrears (Budgeting) | 0 | 0 | 0 | 0 | 5,128,033 | 0 | 5,128,033 |
| Total Cost Of Budget Output 010599 | 0 | 0 | 0 | 0 | 5,128,033 | 0 | 5,128,033 |
| Total Cost for Arrears | 0 | 0 | 0 | 0 | 5,128,033 | 0 | 5,128,033 |
| Total Cost for Project: 1357 | 38,401,200 | 0 | 0 | 38,401,200 | 43,448,033 | 0 | 43,448,033 |
| Total Excluding Arrears | 38,401,200 | 0 | 0 | 38,401,200 | 38,320,000 | 0 | 38,320,000 |

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

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---|-------------------------|--------------|----------|----------|----------------------------|--------------|------------------|
| Outputs Funded | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010552 Support to Private Sector on Hass Avocado and Macadamia | | | | | | | |
| 264201 Contributions to Autonomous Institutions | 0 | 0 | 0 | 0 | 6,000,000 | 0 | 6,000,000 |
| <i>o/w Support to Macadamia and Hass Avocado production</i> | 0 | 0 | 0 | 0 | 6,000,000 | 0 | 6,000,000 |
| Total Cost Of Budget Output 010552 | 0 | 0 | 0 | 0 | 6,000,000 | 0 | 6,000,000 |
| Total Cost for Outputs Funded | 0 | 0 | 0 | 0 | 6,000,000 | 0 | 6,000,000 |
| Capital Purchases | | | | | | | |
| Budget Output 010580 Livestock Infrastructure Construction | | | | | | | |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 0 | 0 | 400,000 | 0 | 400,000 |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 400,000 | 0 | 0 | 400,000 | 400,000 | 0 | 400,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|---|------------------|----------|----------|------------------|------------------|----------|------------------|
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| Total Cost Of Budget Output 010580 | 400,000 | 0 | 0 | 400,000 | 1,000,000 | 0 | 1,000,000 |
| Budget Output 010581 Livestock marketing facility construction | | | | | | | |
| 281502 Feasibility Studies for Capital Works | 400,000 | 0 | 0 | 400,000 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 010581 | 600,000 | 0 | 0 | 600,000 | 0 | 0 | 0 |
| Total Cost for Capital Purchases | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 1,000,000 |
| Total Cost for Project: 1520 | 1,000,000 | 0 | 0 | 1,000,000 | 7,000,000 | 0 | 7,000,000 |
| Total Excluding Arrears | 1,000,000 | 0 | 0 | 1,000,000 | 7,000,000 | 0 | 7,000,000 |

Project 1661 Irrigation For Climate Resilience Project Profile

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|------------------|----------|-------------------|----------------------------|------------------|-------------------|
| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 010582 Construction of irrigation schemes | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 0 | 0 | 0 | 0 | 750,000 | 0 | 750,000 |
| 312201 Transport Equipment | 0 | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| Total Cost Of Budget Output 010582 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| Total Cost for Capital Purchases | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| Total Cost for Project: 1661 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| Total Excluding Arrears | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Sub-SubProgramme 05 | 41,480,892 | 6,910,000 | 0 | 48,390,892 | 61,339,323 | 5,670,000 | 67,009,323 |
| Total Excluding Arrears | 41,480,892 | 6,910,000 | 0 | 48,390,892 | 56,211,290 | 5,670,000 | 61,881,290 |

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Headquarters

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|----------------|----------|------------------|----------------------------|----------|----------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget Output 014901 Strategies, policies, plans and Guidelines | | | | | | | |
| 211101 General Staff Salaries | 915,111 | 0 | 0 | 915,111 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 600,000 | 0 | 600,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 01 | 915,111 | 729,000 | 0 | 1,644,111 | 0 | 0 | 0 |
| Budget Output 014902 Administration, HRD and Accounting | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 28,000 | 0 | 28,000 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 14,080 | 0 | 14,080 | 0 | 0 | 0 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|--|----------------|------------------|------------|------------------|----------------|------------------|------------------|
| 221012 Small Office Equipment | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 221016 IFMS Recurrent costs | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 70,000 | 0 | 70,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 25,158 | 0 | 25,158 | 0 | 0 | 0 |
| Total Cost of Budget Output 02 | 0 | 332,238 | 0 | 332,238 | 0 | 0 | 0 |
| Budget 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 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 80,970 | 0 | 80,970 | 0 | 12,000 | 12,000 |
| Total Cost of Budget Output 04 | 0 | 1,491,970 | 0 | 1,491,970 | 0 | 1,400,000 | 1,400,000 |
| Budget Output 014905 Creating and Enabling environment for Agriculture | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 600,000 | 0 | 600,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 110,000 | 110,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| 221016 IFMS Recurrent costs | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 72,466 | 72,466 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 85,000 | 85,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 35,000 | 35,000 |
| Total Cost of Budget Output 05 | 0 | 0 | 0 | 0 | 600,000 | 497,466 | 1,097,466 |
| Total Cost Of Outputs Provided | 915,111 | 2,553,208 | 0 | 3,468,319 | 600,000 | 1,897,466 | 2,497,466 |
| Outputs Funded | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget Output 014951 Secondment for MAAIF staff in Rome | | | | | | | |
| 263340 Other grants | 0 | 427,068 | 0 | 427,068 | 0 | 377,000 | 377,000 |
| <i>o/w Operations of MAAIF offices in Rome supported</i> | 0 | 427,068 | 0 | 427,068 | 0 | 0 | 0 |
| <i>o/w Office operation for the Agriculture Attache in Rome</i> | 0 | 0 | 0 | 0 | 0 | 377,000 | 377,000 |
| 264102 Contributions to Autonomous Institutions (Wage Subventions) | 0 | 72,932 | 0 | 72,932 | 0 | 73,000 | 73,000 |
| <i>o/w Wages for staff in MAAIF Rome office</i> | 0 | 72,932 | 0 | 72,932 | 0 | 0 | 0 |
| <i>o/w Wage subvention</i> | 0 | 0 | 0 | 0 | 0 | 73,000 | 73,000 |
| Total Cost of Budget Output 51 | 0 | 500,000 | 0 | 500,000 | 0 | 450,000 | 450,000 |
| Budget 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 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|---|---------|-----------|-----|-----------|---------|-----------|-----------|
| <i>o/w Support for training institutions (practical materials, exams & industrial material)</i> | 0 | 330,000 | 0 | 330,000 | 0 | 0 | 0 |
| <i>o/w Transfer to other government units Exams and scholastic materials for BAC and FTI</i> | 0 | 0 | 0 | 0 | 0 | 330,000 | 330,000 |
| 264101 Contributions to Autonomous Institutions | 0 | 619,697 | 0 | 619,697 | 0 | 470,000 | 470,000 |
| <i>o/w Subvention to Bukalasa Agricultural College and Fisheries Training Institute</i> | 0 | 619,697 | 0 | 619,697 | 0 | 0 | 0 |
| <i>o/w Subventions to BAC and FTI</i> | 0 | 0 | 0 | 0 | 0 | 470,000 | 470,000 |
| Total Cost of Budget Output 53 | 0 | 949,697 | 0 | 949,697 | 0 | 800,000 | 800,000 |
| Total Cost Of Outputs Funded | 0 | 1,449,697 | 0 | 1,449,697 | 0 | 1,250,000 | 1,250,000 |
| Arrears | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget Output 014999 Arrears | | | | | | | |
| 321605 Domestic arrears (Budgeting) | 0 | 2,408,694 | 0 | 2,408,694 | 0 | 425,680 | 425,680 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 0 | 0 | 0 | 0 | 9,669 | 9,669 |
| Total Cost of Budget Output 99 | 0 | 2,408,694 | 0 | 2,408,694 | 0 | 435,349 | 435,349 |
| Total Cost Of Arrears | 0 | 2,408,694 | 0 | 2,408,694 | 0 | 435,349 | 435,349 |
| Total Cost for Department 01 | 915,111 | 6,411,599 | 0 | 7,326,710 | 600,000 | 3,582,815 | 4,182,815 |
| <i>Total Excluding Arrears</i> | 915,111 | 4,002,905 | 0 | 4,918,016 | 600,000 | 3,147,466 | 3,747,466 |

Department 10 Department of Planning

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|----------|-----|---------|----------------------------|----------|---------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget Output 014901 Strategies, policies, plans and Guidelines | | | | | | | |
| 211101 General Staff Salaries | 250,000 | 0 | 0 | 250,000 | 0 | 0 | 0 |
| 211102 Contract Staff Salaries | 250,000 | 0 | 0 | 250,000 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 120,130 | 0 | 120,130 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 65,000 | 0 | 65,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 80,870 | 0 | 80,870 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 19,000 | 0 | 19,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 01 | 500,000 | 285,000 | 0 | 785,000 | 0 | 0 | 0 |
| Budget Output 014902 Administration, HRD and Accounting | | | | | | | |
| 221003 Staff Training | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 20,894 | 0 | 20,894 | 0 | 0 | 0 |
| Total Cost of Budget Output 02 | 0 | 50,894 | 0 | 50,894 | 0 | 0 | 0 |
| Budget Output 014904 Monitoring and evaluating the activities of the sector | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 04 | 0 | 300,000 | 0 | 300,000 | 0 | 0 | 0 |
| Budget Output 014905 Creating and Enabling environment for Agriculture | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| 211102 Contract Staff Salaries | 0 | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 200,000 | 0 | 200,000 | 0 | 150,000 | 150,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|--|----------------|------------------|----------|------------------|----------------|----------------|------------------|
| 221002 Workshops and Seminars | 0 | 200,000 | 0 | 200,000 | 0 | 120,000 | 120,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 227001 Travel inland | 0 | 103,820 | 0 | 103,820 | 0 | 200,000 | 200,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| Total Cost of Budget Output 05 | 0 | 503,820 | 0 | 503,820 | 600,000 | 820,000 | 1,420,000 |
| Budget Output 014906 Institutional Development In Agricultural Sector | | | | | | | |
| 227001 Travel inland | 0 | 55,800 | 0 | 55,800 | 0 | 0 | 0 |
| Total Cost of Budget Output 06 | 0 | 55,800 | 0 | 55,800 | 0 | 0 | 0 |
| Total Cost Of Outputs Provided | 500,000 | 1,195,514 | 0 | 1,695,514 | 600,000 | 820,000 | 1,420,000 |
| Total Cost for Department 10 | 500,000 | 1,195,514 | 0 | 1,695,514 | 600,000 | 820,000 | 1,420,000 |
| <i>Total Excluding Arrears</i> | 500,000 | 1,195,514 | 0 | 1,695,514 | 600,000 | 820,000 | 1,420,000 |

Department 13 Internal Audit

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|----------------|----------|----------------|----------------------------|----------------|----------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget Output 014902 Administration, HRD and Accounting | | | | | | | |
| 211101 General Staff Salaries | 37,462 | 0 | 0 | 37,462 | 37,462 | 0 | 37,462 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,895 | 0 | 2,895 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 30,100 | 0 | 30,100 | 0 | 30,000 | 30,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 221016 IFMS Recurrent costs | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 221017 Subscriptions | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 194,000 | 0 | 194,000 | 0 | 150,000 | 150,000 |
| 227002 Travel abroad | 0 | 36,000 | 0 | 36,000 | 0 | 60,000 | 60,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 48,288 | 0 | 48,288 | 0 | 80,000 | 80,000 |
| 228002 Maintenance - Vehicles | 0 | 25,000 | 0 | 25,000 | 0 | 20,000 | 20,000 |
| Total Cost of Budget Output 02 | 37,462 | 358,283 | 0 | 395,744 | 37,462 | 400,000 | 437,462 |
| Total Cost Of Outputs Provided | 37,462 | 358,283 | 0 | 395,744 | 37,462 | 400,000 | 437,462 |
| Total Cost for Department 13 | 37,462 | 358,283 | 0 | 395,744 | 37,462 | 400,000 | 437,462 |
| <i>Total Excluding Arrears</i> | 37,462 | 358,283 | 0 | 395,744 | 37,462 | 400,000 | 437,462 |

Department 22 Agricultural Statistical Unit

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|----------|-----|-------|----------------------------|----------|---------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget Output 014904 Monitoring and evaluating the activities of the sector | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 600,000 | 0 | 600,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|--|----------------|----------------|----------|----------------|----------------|----------------|------------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| Total Cost of Budget Output 04 | 0 | 0 | 0 | 0 | 0 | 600,000 | 400,000 |
| Budget Output 014906 Institutional Development In Agricultural Sector | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 7,001 | 0 | 7,001 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 06 | 0 | 126,001 | 0 | 126,001 | 0 | 0 | 0 |
| Budget Output 014907 Monitoring & Evaluation of commodity approach activities in the sector | | | | | | | |
| 211101 General Staff Salaries | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 70,000 | 0 | 70,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 19,000 | 0 | 19,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 70,000 | 0 | 70,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 70,000 | 0 | 70,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 07 | 200,000 | 249,000 | 0 | 449,000 | 0 | 0 | 0 |
| Total Cost Of Outputs Provided | 200,000 | 375,001 | 0 | 575,001 | 600,000 | 400,000 | 1,000,000 |
| Total Cost for Department 22 | 200,000 | 375,001 | 0 | 575,001 | 600,000 | 400,000 | 1,000,000 |
| <i>Total Excluding Arrears</i> | 200,000 | 375,001 | 0 | 575,001 | 600,000 | 400,000 | 1,000,000 |

Department 25 Human Resource Management Department

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|-------------------|----------|-------------------|----------------------------|-------------------|-------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Budget Output 014901 Strategies, policies, plans and Guidelines | | | | | | | |
| 211101 General Staff Salaries | 62,000 | 0 | 0 | 62,000 | 0 | 0 | 0 |
| 211102 Contract Staff Salaries | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 01 | 92,000 | 90,000 | 0 | 182,000 | 0 | 0 | 0 |
| Budget Output 014902 Administration, HRD and Accounting | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 39,825 | 0 | 39,825 | 0 | 0 | 0 |
| 212102 Pension for General Civil Service | 0 | 12,816,999 | 0 | 12,816,999 | 0 | 12,897,567 | 12,897,567 |
| 213001 Medical expenses (To employees) | 0 | 110,000 | 0 | 110,000 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 213004 Gratuity Expenses | 0 | 751,023 | 0 | 751,023 | 0 | 1,222,989 | 1,222,989 |
| 221002 Workshops and Seminars | 0 | 616,509 | 0 | 616,509 | 0 | 0 | 0 |
| 221004 Recruitment Expenses | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 221020 IPPS Recurrent Costs | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 02 | 0 | 14,534,356 | 0 | 14,534,356 | 0 | 14,120,556 | 14,120,556 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Budget Output 014904 Monitoring and evaluating the activities of the sector

| | | | | | | | |
|---|----------|----------------|----------|----------------|----------|----------|----------|
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 69,747 | 0 | 69,747 | 0 | 0 | 0 |
| Total Cost of Budget Output 04 | 0 | 299,747 | 0 | 299,747 | 0 | 0 | 0 |

Budget Output 014906 Institutional Development In Agricultural Sector

| | | | | | | | |
|--|---------------|-------------------|----------|-------------------|----------------|-------------------|-------------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 377,111 | 0 | 377,111 |
| 211102 Contract Staff Salaries | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 61,198 | 61,198 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 221020 IPPS Recurrent Costs | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 780 | 780 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| Total Cost of Budget Output 06 | 0 | 0 | 0 | 0 | 407,111 | 631,978 | 1,039,089 |
| Total Cost Of Outputs Provided | 92,000 | 14,924,104 | 0 | 15,016,104 | 407,111 | 14,752,534 | 15,159,646 |

| Outputs Funded | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
|----------------|------|----------|-----|-------|------|----------|-------|
|----------------|------|----------|-----|-------|------|----------|-------|

Budget Output 014952 National Farmers Leadership Centre

| | | | | | | | |
|--|---------------|-------------------|----------|-------------------|------------------|-------------------|-------------------|
| 264101 Contributions to Autonomous Institutions | 0 | 785,275 | 0 | 785,275 | 0 | 0 | 0 |
| <i>o/w NFLC Operational expenses</i> | 0 | 785,275 | 0 | 785,275 | 0 | 0 | 0 |
| 264102 Contributions to Autonomous Institutions (Wage Subventions) | 0 | 400,000 | 0 | 400,000 | 700,000 | 0 | 700,000 |
| <i>o/w Wage Salaries for National Farmers Leadership Center - Kampilingisa</i> | 0 | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| <i>o/w Contributions to Aotonomous Institutions</i> | 0 | 0 | 0 | 0 | 700,000 | 0 | 700,000 |
| Total Cost of Budget Output 52 | 0 | 1,185,275 | 0 | 1,185,275 | 700,000 | 0 | 700,000 |
| Total Cost Of Outputs Funded | 0 | 1,185,275 | 0 | 1,185,275 | 700,000 | 0 | 700,000 |
| Total Cost for Department 25 | 92,000 | 16,109,378 | 0 | 16,201,378 | 1,107,111 | 14,752,534 | 15,859,646 |
| <i>Total Excluding Arrears</i> | 92,000 | 16,109,378 | 0 | 16,201,378 | 1,107,111 | 14,752,534 | 15,859,646 |

Development Budget Estimates

Project 1328 Support to Agricultural Training Institutions

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---------------------------|-------------------------|--------------|-----|-------|----------------------------|--------------|-------|
| Outputs Provided | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |

Budget Output 014901 Strategies, policies, plans and Guidelines

| | | | | | | | |
|---|----------------|----------|----------|----------------|----------|----------|----------|
| 211103 Allowances (Inc. Casuals, Temporary) | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 | 0 | 40,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 014901 | 280,000 | 0 | 0 | 280,000 | 0 | 0 | 0 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| Budget Output 014905 Creating and Enabling environment for Agriculture | | | | | | | | |
|--|------------------|------------------|---------------------|------------------|--------------|------------------|---------------------|--------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 260,000 | 0 | 0 | 260,000 | 0 | 0 | 0 | |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 | 0 | 40,000 | 0 | 0 | 0 | |
| Total Cost Of Budget Output 014905 | 300,000 | 0 | 0 | 300,000 | 0 | 0 | 0 | |
| Budget Output 014906 Institutional Development In Agricultural Sector | | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 260,000 | 0 | 0 | 260,000 | 0 | 0 | 0 | |
| 227004 Fuel, Lubricants and Oils | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | |
| Total Cost Of Budget Output 014906 | 310,000 | 0 | 0 | 310,000 | 0 | 0 | 0 | |
| Total Cost for Outputs Provided | 890,000 | 0 | 0 | 890,000 | 0 | 0 | 0 | |
| Capital Purchases | | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 014972 Government Buildings and Administrative Infrastructure | | | | | | | | |
| 312101 Non-Residential Buildings | 347,000 | 0 | 0 | 347,000 | 0 | 0 | 0 | |
| Total Cost Of Budget Output 014972 | 347,000 | 0 | 0 | 347,000 | 0 | 0 | 0 | |
| Budget Output 014979 Acquisition of Other Capital Assets | | | | | | | | |
| 312101 Non-Residential Buildings | 347,000 | 0 | 0 | 347,000 | 0 | 0 | 0 | |
| Total Cost Of Budget Output 014979 | 347,000 | 0 | 0 | 347,000 | 0 | 0 | 0 | |
| Total Cost for Capital Purchases | 694,000 | 0 | 0 | 694,000 | 0 | 0 | 0 | |
| Total Cost for Project: 1328 | 1,584,000 | 0 | 0 | 1,584,000 | 0 | 0 | 0 | |
| Total Excluding Arrears | 1,584,000 | 0 | 0 | 1,584,000 | 0 | 0 | 0 | |

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

| <i>Thousand Uganda Shillings</i> | | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|------------------|--------------------------------|---------------------|------------|------------------|-----------------------------------|---------------------|----------------|
| Outputs Provided | | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 014904 Monitoring and evaluating the activities of the sector | | | | | | | | |
| 211102 Contract Staff Salaries | 107,500 | 0 | 0 | 0 | 107,500 | 108,000 | 0 | 108,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 90,000 | 0 | 0 | 0 | 90,000 | 62,000 | 0 | 62,000 |
| 221008 Computer supplies and Information Technology (IT) | 40,000 | 0 | 0 | 0 | 40,000 | 30,000 | 0 | 30,000 |
| 221009 Welfare and Entertainment | 17,500 | 0 | 0 | 0 | 17,500 | 20,000 | 0 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 40,000 | 0 | 0 | 0 | 40,000 | 20,000 | 0 | 20,000 |
| 227001 Travel inland | 116,250 | 0 | 0 | 0 | 116,250 | 110,000 | 0 | 110,000 |
| 227002 Travel abroad | 70,000 | 0 | 0 | 0 | 70,000 | 50,000 | 0 | 50,000 |
| Total Cost Of Budget Output 014904 | 481,250 | 0 | 0 | 0 | 481,250 | 400,000 | 0 | 400,000 |
| Budget Output 014905 Creating and Enabling environment for Agriculture | | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 400,000 | 0 | 0 | 0 | 400,000 | 400,000 | 0 | 400,000 |
| 225001 Consultancy Services- Short term | 200,000 | 0 | 0 | 0 | 200,000 | 200,000 | 0 | 200,000 |
| 227001 Travel inland | 400,000 | 0 | 0 | 0 | 400,000 | 200,000 | 0 | 200,000 |
| Total Cost Of Budget Output 014905 | 1,000,000 | 0 | 0 | 0 | 1,000,000 | 800,000 | 0 | 800,000 |
| Budget Output 014906 Institutional Development In Agricultural Sector | | | | | | | | |
| 221002 Workshops and Seminars | 600,000 | 0 | 0 | 0 | 600,000 | 200,000 | 0 | 200,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| 221006 Commissions and related charges | 617,872 | 0 | 0 | 0 | 617,872 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 400,000 | 0 | 0 | 0 | 400,000 | 0 | 0 | 0 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| 227001 Travel inland | 600,000 | 0 | 0 | 0 | 600,000 | 50,000 | 0 | 50,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|--|------------------|---------------------|------------|------------------|------------------|---------------------|------------------|
| 227002 Travel abroad | 300,000 | 0 | 0 | 300,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 100,000 | 0 | 0 | 100,000 | 50,000 | 0 | 50,000 |
| Total Cost Of Budget Output 014906 | 2,617,872 | 0 | 0 | 2,617,872 | 600,000 | 0 | 600,000 |
| Budget Output 014920 Records Management Services | | | | | | | |
| 211102 Contract Staff Salaries | 80,000 | 0 | 0 | 80,000 | 100,000 | 0 | 100,000 |
| 221002 Workshops and Seminars | 450,000 | 0 | 0 | 450,000 | 450,000 | 0 | 450,000 |
| 221003 Staff Training | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 40,000 | 0 | 0 | 40,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 27,101 | 0 | 0 | 27,101 | 0 | 0 | 0 |
| 227001 Travel inland | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 |
| 227002 Travel abroad | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 120,000 | 0 | 0 | 120,000 | 50,000 | 0 | 50,000 |
| 228002 Maintenance - Vehicles | 25,000 | 0 | 0 | 25,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 014920 | 1,142,101 | 0 | 0 | 1,142,101 | 600,000 | 0 | 600,000 |
| Total Cost for Outputs Provided | 5,241,223 | 0 | 0 | 5,241,223 | 2,400,000 | 0 | 2,400,000 |
| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 014976 Purchase of Office and ICT Equipment, including Software | | | | | | | |
| 312211 Office Equipment | 45,000 | 0 | 0 | 45,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 014976 | 45,000 | 0 | 0 | 45,000 | 0 | 0 | 0 |
| Total Cost for Capital Purchases | 45,000 | 0 | 0 | 45,000 | 0 | 0 | 0 |
| Total Cost for Project: 1411 | 5,286,223 | 0 | 0 | 5,286,223 | 2,400,000 | 0 | 2,400,000 |
| Total Excluding Arrears | 5,286,223 | 0 | 0 | 5,286,223 | 2,400,000 | 0 | 2,400,000 |

Project 1444 Agriculture Value Chain Development

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|------------------|----------|------------------|----------------------------|--------------|----------|
| Outputs Provided | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 014901 Strategies, policies, plans and Guidelines | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 120,000 | 0 | 0 | 120,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 825,256 | 0 | 825,256 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 67,294 | 0 | 67,294 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 660,709 | 0 | 660,709 | 0 | 0 | 0 |
| 227001 Travel inland | 60,000 | 591,260 | 0 | 651,260 | 0 | 0 | 0 |
| 227002 Travel abroad | 80,000 | 0 | 0 | 80,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 014901 | 260,000 | 2,144,518 | 0 | 2,404,518 | 0 | 0 | 0 |
| Budget Output 014902 Administration, HRD and Accounting | | | | | | | |
| 211102 Contract Staff Salaries | 0 | 1,613,700 | 0 | 1,613,700 | 200,000 | 575,868 | 775,868 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 103,952 | 0 | 103,952 | 0 | 87,116 | 87,116 |
| 212101 Social Security Contributions | 0 | 147,420 | 0 | 147,420 | 0 | 0 | 0 |
| 212201 Social Security Contributions | 0 | 0 | 0 | 0 | 0 | 59,535 | 59,535 |
| 213004 Gratuity Expenses | 0 | 737,100 | 0 | 737,100 | 0 | 119,070 | 119,070 |
| 221001 Advertising and Public Relations | 0 | 74,000 | 0 | 74,000 | 0 | 27,000 | 27,000 |
| 221003 Staff Training | 50,000 | 128,683 | 0 | 178,683 | 0 | 46,952 | 46,952 |
| 221009 Welfare and Entertainment | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 |
| 223003 Rent – (Produced Assets) to private entities | 0 | 444,000 | 0 | 444,000 | 0 | 0 | 0 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|--|---------------|------------------|----------|------------------|----------------|------------------|------------------|
| 223901 Rent – (Produced Assets) to other govt. units | 0 | 0 | 0 | 0 | 0 | 391,500 | 391,500 |
| 224006 Agricultural Supplies | 0 | 148,000 | 0 | 148,000 | 0 | 84,767 | 84,767 |
| 225001 Consultancy Services- Short term | 0 | 555,000 | 0 | 555,000 | 0 | 145,193 | 145,193 |
| 227001 Travel inland | 0 | 1,839,575 | 0 | 1,839,575 | 0 | 472,500 | 472,500 |
| 228002 Maintenance - Vehicles | 0 | 111,000 | 0 | 111,000 | 0 | 40,500 | 40,500 |
| Total Cost Of Budget Output 014902 | 80,000 | 5,902,429 | 0 | 5,982,429 | 200,000 | 2,050,000 | 2,250,000 |

Budget Output 014903 Improving Value addition and market Access

| | | | | | | | |
|---|----------------|-------------------|----------|-------------------|----------|------------------|------------------|
| 211102 Contract Staff Salaries | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 2,382,000 | 0 | 2,382,000 | 0 | 0 | 0 |
| 221003 Staff Training | 200,000 | 600,000 | 0 | 800,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 40,000 | 0 | 0 | 40,000 | 0 | 0 | 0 |
| 224001 Medical Supplies | 0 | 0 | 0 | 0 | 0 | 200,890 | 200,890 |
| 224006 Agricultural Supplies | 0 | 4,000,000 | 0 | 4,000,000 | 0 | 3,487,295 | 3,487,295 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 204,826 | 204,826 |
| 225002 Consultancy Services- Long-term | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 2,944,990 | 2,944,990 |
| 227001 Travel inland | 0 | 592,000 | 0 | 592,000 | 0 | 72,000 | 72,000 |
| 227002 Travel abroad | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 800,000 | 0 | 860,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 014903 | 600,000 | 10,374,000 | 0 | 10,974,000 | 0 | 6,910,000 | 6,910,000 |

Budget Output 014905 Creating and Enabling environment for Agriculture

| | | | | | | | |
|--|----------------|-------------------|----------|-------------------|----------------|------------------|------------------|
| 211102 Contract Staff Salaries | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 150,000 | 0 | 0 | 150,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 481,000 | 0 | 481,000 | 0 | 40,283 | 40,283 |
| 221011 Printing, Stationery, Photocopying and Binding | 150,000 | 0 | 0 | 150,000 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 1,894,161 | 0 | 1,894,161 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 23,637,781 | 0 | 23,637,781 | 250,000 | 237,134 | 487,134 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 200,000 | 106,313 | 306,313 |
| 227001 Travel inland | 0 | 103,551 | 0 | 103,551 | 0 | 1,064,271 | 1,064,271 |
| 227002 Travel abroad | 50,356 | 0 | 0 | 50,356 | 0 | 0 | 0 |
| Total Cost Of Budget Output 014905 | 350,356 | 26,116,493 | 0 | 26,466,849 | 600,000 | 1,448,000 | 2,048,000 |

Budget Output 014906 Institutional Development In Agricultural Sector

| | | | | | | | |
|---|------------------|-------------------|----------|-------------------|------------------|-------------------|-------------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 130,000 | 0 | 130,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| Total Cost Of Budget Output 014906 | 0 | 0 | 0 | 0 | 600,000 | 0 | 600,000 |
| Total Cost for Outputs Provided | 1,290,356 | 44,537,441 | 0 | 45,827,797 | 1,400,000 | 10,408,000 | 11,808,000 |

| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
|--------------------------|------------------|---------------------|------------|--------------|------------------|---------------------|--------------|
|--------------------------|------------------|---------------------|------------|--------------|------------------|---------------------|--------------|

Budget Output 014971 Acquisition of Land by Government

| | | | | | | | |
|--|------------------|----------|----------|------------------|----------------|----------|----------------|
| 281502 Feasibility Studies for Capital Works | 1,000,000 | 0 | 0 | 1,000,000 | 700,000 | 0 | 700,000 |
| Total Cost Of Budget Output 014971 | 1,000,000 | 0 | 0 | 1,000,000 | 700,000 | 0 | 700,000 |

Budget Output 014972 Government Buildings and Administrative Infrastructure

| | | | | | | | |
|---|---|---------|---|---------|---|---------|---------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 866,667 | 0 | 866,667 | 0 | 129,938 | 129,938 |
|---|---|---------|---|---------|---|---------|---------|

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|--|------------------|--------------------|----------|--------------------|------------------|-------------------|-------------------|
| 281504 Monitoring, Supervision & Appraisal of Capital work | 0 | 0 | 0 | 0 | 0 | 328,844 | 328,844 |
| 312101 Non-Residential Buildings | 0 | 9,597,600 | 0 | 9,597,600 | 0 | 3,921,219 | 3,921,219 |
| 312104 Other Structures | 700,000 | 0 | 0 | 700,000 | 0 | 0 | 0 |
| 312214 Laboratory Equipments | 0 | 3,818,400 | 0 | 3,818,400 | 0 | 0 | 0 |
| Total Cost Of Budget Output 014972 | 700,000 | 14,282,667 | 0 | 14,982,667 | 0 | 4,380,000 | 4,380,000 |
| Budget Output 014975 Purchase of Motor Vehicles and Other Transport Equipment | | | | | | | |
| 312201 Transport Equipment | 0 | 3,803,280 | 0 | 3,803,280 | 0 | 664,870 | 664,870 |
| Total Cost Of Budget Output 014975 | 0 | 3,803,280 | 0 | 3,803,280 | 0 | 664,870 | 664,870 |
| Budget Output 014979 Acquisition of Other Capital Assets | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 333,000 | 0 | 333,000 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 304,003 | 0 | 304,003 | 0 | 1,092,380 | 1,092,380 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 13,500 | 13,500 |
| 312211 Office Equipment | 0 | 37,000 | 0 | 37,000 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 462,500 | 0 | 462,500 | 0 | 168,750 | 168,750 |
| 312214 Laboratory Equipments | 0 | 3,250,802 | 0 | 3,250,802 | 0 | 472,500 | 472,500 |
| Total Cost Of Budget Output 014979 | 0 | 4,387,305 | 0 | 4,387,305 | 0 | 1,747,130 | 1,747,130 |
| Budget Output 014982 Construction of Irrigation Schemes | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 762,200 | 0 | 762,200 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 400,000 | 0 | 0 | 400,000 | 400,000 | 0 | 400,000 |
| 312104 Other Structures | 645,083 | 39,698,206 | 0 | 40,343,288 | 1,000,000 | 15,029,541 | 16,029,541 |
| Total Cost Of Budget Output 014982 | 1,045,083 | 40,460,406 | 0 | 41,505,488 | 1,400,000 | 15,029,541 | 16,429,541 |
| Total Cost for Capital Purchases | 2,745,083 | 62,933,657 | 0 | 65,678,740 | 2,100,000 | 21,821,541 | 23,921,541 |
| Total Cost for Project: 1444 | 4,035,439 | 107,471,098 | 0 | 111,506,537 | 3,500,000 | 32,229,541 | 35,729,541 |
| Total Excluding Arrears | 4,035,439 | 107,471,098 | 0 | 111,506,537 | 3,500,000 | 32,229,541 | 35,729,541 |

Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | | | |
|--|-------------------------|----------|--------------|----------|----------------------------|----------|----------|--------------|----------|
| | GoU | Dev't | External Fin | AIA | Total | GoU | Dev't | External Fin | Total |
| Budget Output 014901 Strategies, policies, plans and Guidelines | | | | | | | | | |
| 221002 Workshops and Seminars | 50,000 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 140,000 | 0 | 0 | 0 | 140,000 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 116,000 | 0 | 0 | 0 | 116,000 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 150,000 | 0 | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 100,000 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 |
| 223002 Rates | 160,000 | 0 | 0 | 0 | 160,000 | 0 | 0 | 0 | 0 |
| Total Cost Of Budget Output 014901 | 716,000 | 0 | 0 | 0 | 716,000 | 0 | 0 | 0 | 0 |
| Budget Output 014902 Administration, HRD and Accounting | | | | | | | | | |
| 211102 Contract Staff Salaries | 80,000 | 0 | 0 | 0 | 80,000 | 0 | 0 | 0 | 0 |
| 227002 Travel abroad | 120,000 | 0 | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 0 | 0 | 0 | 60,000 | 0 | 0 | 0 | 0 |
| Total Cost Of Budget Output 014902 | 260,000 | 0 | 0 | 0 | 260,000 | 0 | 0 | 0 | 0 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Budget Output 014904 Monitoring and evaluating the activities of the sector

| | | | | | | | |
|---|----------------|----------|----------|----------------|----------|----------|----------|
| 227001 Travel inland | 61,000 | 0 | 0 | 61,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 0 | 0 | 60,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 80,000 | 0 | 0 | 80,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 014904 | 201,000 | 0 | 0 | 201,000 | 0 | 0 | 0 |

Budget Output 014905 Creating and Enabling environment for Agriculture

| | | | | | | | |
|---|----------------|----------|----------|----------------|----------------|----------|----------------|
| 225001 Consultancy Services- Short term | 243,750 | 0 | 0 | 243,750 | 240,000 | 0 | 240,000 |
| Total Cost Of Budget Output 014905 | 243,750 | 0 | 0 | 243,750 | 240,000 | 0 | 240,000 |

Budget Output 014906 Institutional Development In Agricultural Sector

| | | | | | | | |
|---|----------|----------|----------|----------|----------------|----------|----------------|
| 211102 Contract Staff Salaries | 0 | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 221010 Special Meals and Drinks | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| Total Cost Of Budget Output 014906 | 0 | 0 | 0 | 0 | 810,000 | 0 | 810,000 |

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

| | | | | | | | |
|---|----------------|----------|----------|----------------|----------------|----------|----------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 227001 Travel inland | 230,000 | 0 | 0 | 230,000 | 300,000 | 0 | 300,000 |
| 227002 Travel abroad | 150,000 | 0 | 0 | 150,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 120,000 | 0 | 0 | 120,000 | 150,000 | 0 | 150,000 |
| Total Cost Of Budget Output 014907 | 500,000 | 0 | 0 | 500,000 | 800,000 | 0 | 800,000 |

Budget Output 014919 Human Resource Management Services

| | | | | | | | |
|---|----------------|----------|----------|----------------|----------------|----------|----------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| 221002 Workshops and Seminars | 150,000 | 0 | 0 | 150,000 | 150,000 | 0 | 150,000 |
| 221009 Welfare and Entertainment | 60,000 | 0 | 0 | 60,000 | 40,000 | 0 | 40,000 |
| 227001 Travel inland | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 |
| 227002 Travel abroad | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 100,000 | 0 | 0 | 100,000 | 80,000 | 0 | 80,000 |
| 228002 Maintenance - Vehicles | 40,000 | 0 | 0 | 40,000 | 30,000 | 0 | 30,000 |
| Total Cost Of Budget Output 014919 | 600,000 | 0 | 0 | 600,000 | 450,000 | 0 | 450,000 |

Budget Output 014920 Records Management Services

| | | | | | | | |
|---|------------------|----------|----------|------------------|------------------|----------|------------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 100,000 | 0 | 0 | 100,000 | 190,000 | 0 | 190,000 |
| 221001 Advertising and Public Relations | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 50,000 |
| 227001 Travel inland | 220,000 | 0 | 0 | 220,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 0 | 0 | 60,000 | 60,000 | 0 | 60,000 |
| 228002 Maintenance - Vehicles | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 014920 | 450,000 | 0 | 0 | 450,000 | 300,000 | 0 | 300,000 |
| Total Cost for Outputs Provided | 2,970,750 | 0 | 0 | 2,970,750 | 2,600,000 | 0 | 2,600,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| Outputs Funded | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
|--|------------------|--------------|----------|------------------|------------------|--------------|------------------|
| Budget Output 014951 Secondment for MAAIF staff in Rome | | | | | | | |
| 263340 Other grants | 500,000 | 0 | 0 | 500,000 | 500,000 | 0 | 500,000 |
| <i>o/w Operational and capital expenses for the MAAIF Office in Rome</i> | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 |
| <i>o/w Operations and Capital Expenses for Rome Office</i> | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| Total Cost Of Budget Output 014951 | 500,000 | 0 | 0 | 500,000 | 500,000 | 0 | 500,000 |
| Budget Output 014952 National Farmers Leadership Centre | | | | | | | |
| 263340 Other grants | 0 | 0 | 0 | 0 | 1,400,000 | 0 | 1,400,000 |
| <i>o/w Operations and capital expenses for NFLC-Kampilingisa</i> | 0 | 0 | 0 | 0 | 1,400,000 | 0 | 1,400,000 |
| Total Cost Of Budget Output 014952 | 0 | 0 | 0 | 0 | 1,400,000 | 0 | 1,400,000 |
| Budget Output 014953 Support for Agricultural Training Institutions | | | | | | | |
| 263204 Transfers to other govt. Units (Capital) | 0 | 0 | 0 | 0 | 700,000 | 0 | 700,000 |
| <i>o/w Development operational transfers to BAC and FTI</i> | 0 | 0 | 0 | 0 | 700,000 | 0 | 700,000 |
| Total Cost Of Budget Output 014953 | 0 | 0 | 0 | 0 | 700,000 | 0 | 700,000 |
| Total Cost for Outputs Funded | 500,000 | 0 | 0 | 500,000 | 2,600,000 | 0 | 2,600,000 |
| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 014972 Government Buildings and Administrative Infrastructure | | | | | | | |
| 312101 Non-Residential Buildings | 495,000 | 0 | 0 | 495,000 | 400,000 | 0 | 400,000 |
| Total Cost Of Budget Output 014972 | 495,000 | 0 | 0 | 495,000 | 400,000 | 0 | 400,000 |
| Budget Output 014975 Purchase of Motor Vehicles and Other Transport Equipment | | | | | | | |
| 312201 Transport Equipment | 900,000 | 0 | 0 | 900,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 014975 | 900,000 | 0 | 0 | 900,000 | 0 | 0 | 0 |
| Budget Output 014979 Acquisition of Other Capital Assets | | | | | | | |
| 312302 Intangible Fixed Assets | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 014979 | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 |
| Total Cost for Capital Purchases | 1,595,000 | 0 | 0 | 1,595,000 | 400,000 | 0 | 400,000 |
| Arrears | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 014999 Arrears | | | | | | | |
| 321605 Domestic arrears (Budgeting) | 2,345 | 0 | 0 | 2,345 | 0 | 0 | 0 |
| Total Cost Of Budget Output 014999 | 2,345 | 0 | 0 | 2,345 | 0 | 0 | 0 |
| Total Cost for Arrears | 2,345 | 0 | 0 | 2,345 | 0 | 0 | 0 |
| Total Cost for Project: 1618 | 5,068,095 | 0 | 0 | 5,068,095 | 5,600,000 | 0 | 5,600,000 |
| Total Excluding Arrears | 5,065,750 | 0 | 0 | 5,065,750 | 5,600,000 | 0 | 5,600,000 |

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

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---|-------------------------|--------------|-----|---------|----------------------------|--------------|---------|
| Outputs Provided | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 014905 Creating and Enabling environment for Agriculture | | | | | | | |
| 211102 Contract Staff Salaries | 30,000 | 0 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 162,988 | 0 | 0 | 162,988 | 160,000 | 0 | 160,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 0 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 227001 Travel inland | 150,000 | 0 | 0 | 150,000 | 30,000 | 0 | 30,000 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

| | | | | | | | |
|---|--------------------|---------------------|------------|--------------------|--------------------|----------------------|--------------------|
| 227002 Travel abroad | 100,000 | 0 | 0 | 100,000 | 100,000 | 0 | 100,000 |
| 227004 Fuel, Lubricants and Oils | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 50,000 |
| 228002 Maintenance - Vehicles | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| Total Cost Of Budget Output 014905 | 522,988 | 0 | 0 | 522,988 | 400,000 | 0 | 400,000 |
| Total Cost for Outputs Provided | 522,988 | 0 | 0 | 522,988 | 400,000 | 0 | 400,000 |
| Outputs Funded | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 014952 National Farmers Leadership Centre | | | | | | | |
| 262101 Contributions to International Organisations (Current) | 3,000,000 | 0 | 0 | 3,000,000 | 1,091,956 | 0 | 1,091,956 |
| <i>o/w Transfers to FAO for the South to South Tripartite Agreement with PRC, FAO and GoU</i> | <i>3,000,000</i> | <i>0</i> | <i>0</i> | <i>3,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>o/w Contributions to FAO for South to South Tripartite Agreement with PRC, FAO and GOU</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1,091,956</i> | <i>0</i> | <i>1,091,956</i> |
| Total Cost Of Budget Output 014952 | 3,000,000 | 0 | 0 | 3,000,000 | 1,091,956 | 0 | 1,091,956 |
| Total Cost for Outputs Funded | 3,000,000 | 0 | 0 | 3,000,000 | 1,091,956 | 0 | 1,091,956 |
| Total Cost for Project: 1663 | 3,522,988 | 0 | 0 | 3,522,988 | 1,491,956 | 0 | 1,491,956 |
| Total Excluding Arrears | 3,522,988 | 0 | 0 | 3,522,988 | 1,491,956 | 0 | 1,491,956 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Sub-SubProgramme 49 | 45,691,091 | 107,471,098 | 0 | 153,162,189 | 35,891,877 | 32,229,541 | 68,121,419 |
| Total Excluding Arrears | 45,691,091 | 107,471,098 | 0 | 153,162,189 | 35,456,528 | 32,229,541 | 67,686,070 |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | Total |
| Grand Total for Vote 010 | 165,271,006 | 564,531,098 | 0 | 729,802,104 | 160,800,927 | 392,461,295 | 553,262,222 |
| Total Excluding Arrears | 162,859,967 | 564,531,098 | 0 | 727,391,066 | 155,237,545 | 392,461,295 | 547,698,840 |

Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

Table V5: External Financing to the Vote

| <i>Million Uganda Shillings</i> | 2020/21 Approved Budget | 2021/22 Approved Estimates |
|--|-------------------------|----------------------------|
| | Total | Total |
| 1263 Agriculture Cluster Development Project | 296,260.00 | 196,099.51 |
| 410 International Development Association (IDA) | 296,260.00 | 196,099.51 |
| 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda | 40,300.00 | 48,780.00 |
| 410 International Development Association (IDA) | 40,300.00 | 0.00 |
| 414 Islamic Development Bank | 0.00 | 48,780.00 |
| 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project | 6,910.00 | 5,670.00 |
| 523 Japan | 6,910.00 | 5,670.00 |
| 1324 Northern Uganda Farmers Livelihood Improvement Project | 2,260.00 | 1,460.00 |
| 523 Japan | 2,260.00 | 1,460.00 |
| 1363 Regional Pastoral Livelihood Improvement Project | 46,670.00 | 23,912.24 |
| 410 International Development Association (IDA) | 46,670.00 | 23,912.24 |
| 1425 Multisectoral Food Safety & Nutrition Project | 16,610.00 | 24,230.00 |
| 410 International Development Association (IDA) | 16,610.00 | 24,230.00 |
| 1444 Agriculture Value Chain Development | 107,471.10 | 32,229.54 |
| 401 Africa Development Bank (ADB) | 107,471.10 | 32,229.54 |
| 1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda | 9,480.00 | 7,690.00 |
| 406 European Union (EU) | 9,480.00 | 7,690.00 |
| 1494 Promoting commercial aquaculture in Uganda Project | 2,380.00 | 3,640.00 |
| 406 European Union (EU) | 2,380.00 | 3,640.00 |
| 1508 National Oil Palm Project | 36,190.00 | 39,290.00 |
| 411 International Fund for Agriculture and D | 36,190.00 | 39,290.00 |
| 1709 Rice Development Project Phase II | 0.00 | 9,460.00 |
| 523 Japan | 0.00 | 9,460.00 |
| Total External Project Financing For Vote 010 | 564,531.10 | 392,461.30 |