
Vote:010 Ministry of Agriculture, Animal & Fisheries

V1: Vote Overview

I. Vote Mission Statement

Transforming the sector from subsistence farming to commercial agriculture

II. Strategic Objective

The strategic objectives have remained as follows:-

1. To initiate the formulation and review of the policy and legal framework for the sector;
2. To establish and implement systems for service provision in the sector;
3. To strengthen and implement strategies, regulatory framework, standards, institutional structures and infrastructure for quality assurance and increased quantities of agricultural products to access and sustain local, regional and export markets;
4. To design and implement sustainable capacity building programmes for stakeholders in the agricultural sector through training, re-tooling, infrastructure, provision of logistics and ICT;
5. To develop strategies for sustainable food security;
6. To develop appropriate agricultural technologies for improved agricultural production, productivity and value addition through research;
7. To develop effective collaborative mechanisms with affiliated institutions;
8. To take lead and establish a system and institutional framework for agricultural data collection, analyses, storage and dissemination to stakeholders including UBOS.

III. Major Achievements in 2016/17

Quality Assurance systems along the value chain

2,346 Phytosanitary certificates were issued for export consignments of flowers, fruits, vegetables, coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, and spices.

230 import permits issued after pest risk analysis

Crop production technology promotion

Registration and identification of 100 oil palm farmers (30% female) for planting of 400 hectares undertaken in Bubembe island of Kalangala

Registration completed for 31 farmers on Bubembe island. The total number of farmers registered since July 2016 is now 131 farmers. The total number of registered oil palm farmers in Kalangala is now 1,801 with 36% female.

380 hectares of land in were cleared and prepared for oil palm planting on both Bubembe and Bugala islands.

124 hectares of land were planted on Bubembe island with some gap filling on Bugala island. This has increased the total land planted by smallholder farmers in Kalangala to 4,424 hectares while the nucleus estate has planted 6,440 hectares. The total area planted with oil palm in Kalangala is now 10,864 hectares.

Ushs. 172,037,500 disbursed to smallholder farmers for maintenance of their gardens. The loans disbursed between July and December 2016 is Ushs. 378,262,500. The total loans disbursed in Kalangala are now Ushs. 41.4 billion.

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Ushs. 1,051,260,100 was recovered from smallholder farmers in loan repayments. The total recovered from smallholder oil palm farmers between July 2016 and December 2016 is Ushs. 1,735,543,378. The total loans repaid by smallholder oil palm farmers between January 2010 and December 2016 is now 9,271,852,430

3,362,283,150 kgs (3,362 tons) of fresh fruit bunches (FFB) were harvested by 937 smallholder farmers, valued at Ushs. Ushs. 3.4 billion.

15 export villages (Horticultural and flowers) mobilized for pests and disease control in districts of Ibanda, Mbarara, Luwero, Wakiso, Nakaseke and Mukono in preparation for the EU Audit of the Plant Health Systems.

75 plant clinic kits and 266 motorized pumps procured

37 export villages (Horticultural and flowers) mobilized for crop pests and disease control

A total of 136 seed and agrochemical handling premises were inspected.

A total of 1,800 seed growers fields were inspected covering 13,000 hectares

An oil seed quality assurance manual produced and 2 oil seed quality standards awareness meetings held

Crop pest and disease control measures

Conducted disease control technical backup to: Districts/Rice schemes (TILDA, DOHO, Butaleja, Bugiri, Tororo, Bulambuli, Kween, Bugiri, Masindi, Oyam, Lira, Rubirizi, Mbarara, Jinja & Igang and Kapchorwa) on the control of Quelea birds, Tomato Leaf miner, False Codling Moth, CBSD, Pseudocercospora ; Pest populations established.

Farmer field Crop Inspections were conducted for establishment of pests and disease prevalence in 18 districts of Bushenyi, Buhweju, Mubende, Kagadi Nakaseke, Rubirizi Budaka, Pallisa, Mayuge, Kole, Agago, Lira, Ntungamo. A total of 4,740 litres of pesticides/herbicide, 97 motorized pumps & 1095 kg of copper oxychloride, 447 soil testing kits, 1562 pheromone traps and 71 plant clinic kits distributed to districts.

Surveillance for BBW status conducted in 21 districts of Mbarara, Ntungamo, Rubirizi, Buhweju, Rukungiri, Kalungu, Lwengo, Sembabule, Lyantonde, Rakai, Iganga, Bugiri, Jinja, Mayuge, Buikwe Kibale, Kabalore, Mbarara, Mitooma, , Luwero, Masindi; national prevalence at 5%.

Promotion of Production & Productivity of priority commodities

The procurement process for the 1,000,000 Cocoa seedling for distribution to farmers for planting (for piloting, promotion and demonstrations) is on-going.

Construction of irrigation schemes

Feasibility studies for the irrigation schemes in Eastern Uganda and Engineering designing still ongoing with support from JICA

The 10 irrigation demos were constructed at district level with technical assistance from Ministry of Agriculture,

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Improved access to water for livestock

70 Valley tanks of 349,500 cubic meters of water constructed

945 acres of bush clearing/opened for agriculture,

38 farm roads of 136Km opened by ministry equipment.

Deigning of water infrastructure in Karamoja ongoing under the Regional Pastoral Livelihoods Resilience Project

Promotion of sustainable fisheries

Supported Local Governments to enforce fisheries regulations in the districts of Rakai, Masaka, Kalangala

Statutory enforcements of standards and auditing of gazetted fish landing sites undertaken at (Kampala, Entebbe, Mukono, Buikwe, Jinja, Mayuge , Namayingo, Masaka, Rakai) districts

Statutory inspections and audits of 10 fish processing establishments undertaken in Entebbe, Kampala, Jinja, Rakai to enforce standards The Fishing Vessel Identification Plates were distributed in the areas of Kalangala and Rakai around lake Victoria. A total of 9,535 vessel identification plates have been issued so far.

Vector and disease control measures

A total of 700,000 doses of CBPP vaccines were procured.

Border post surveillance along international borders, quarantine restrictions, was conducted and control entry of foreign animal diseases

Active animal disease surveillance was carried out nationally in 76 districts to determine the prevalence of major TADs including FMD, CBPP, PPR and RVF in the country and to assess risk factors associated with occurrence of these diseases

Administration, HRD, and Accounting

Support all the 116 districts recruitment of Agricultural Extension staff. Advertised vacancies on behalf of 93 district Local Governments

Initiated the process of developing of guidelines on Ethics and standards for Agricultural Extension Service Delivery

IV. Medium Term Plans

1. Increase incomes of farming households;
2. Ensure household food and nutrition security;
3. Create on-farm and off-farm employment opportunities;
4. Promote value-addition to agricultural products;
5. Promote domestic and external trade in agricultural products.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
Recurrent	Wage	5.028	5.584	2.599	6.741	7.078	7.432	7.804	8.194
	Non Wage	35.863	43.818	13.883	34.539	41.447	45.592	52.431	52.431
Devt.	GoU	35.236	44.138	14.143	116.502	151.452	181.743	218.091	218.091
	Ext. Fin.	13.265	154.006	31.450	158.440	207.384	244.921	80.891	37.474
GoU Total		76.128	93.539	30.624	157.782	199.978	234.767	278.326	278.716
Total GoU+Ext Fin (MTEF)		89.393	247.545	62.074	316.222	407.362	479.688	359.216	316.190
	Arrears	0.000	0.657	0.137	0.388	0.000	0.000	0.000	0.000
Total Budget		89.393	248.202	62.211	316.610	407.362	479.688	359.216	316.190
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		89.393	248.202	62.211	316.610	407.362	479.688	359.216	316.190
Total Vote Budget Excluding Arrears		89.393	247.545	62.074	316.222	407.362	479.688	359.216	316.190

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	72.585	92.022	0.000	164.607	98.975	118.939	0.000	217.914
211 Wages and Salaries	16.109	4.573	0.000	20.681	17.878	15.118	0.000	32.996
212 Social Contributions	11.163	0.000	0.000	11.163	11.380	0.332	0.000	11.712
213 Other Employee Costs	1.025	0.000	0.000	1.025	1.133	0.000	0.000	1.133
221 General Expenses	9.470	17.636	0.000	27.106	10.918	9.880	0.000	20.797
222 Communications	0.369	0.000	0.000	0.369	0.430	0.088	0.000	0.518
223 Utility and Property Expenses	1.725	0.000	0.000	1.725	1.551	0.673	0.000	2.224
224 Supplies and Services	10.388	42.024	0.000	52.411	33.231	45.061	0.000	78.292
225 Professional Services	3.612	24.550	0.000	28.162	4.341	37.688	0.000	42.029
226 Insurances and Licenses	0.450	0.000	0.000	0.450	0.420	0.147	0.000	0.567
227 Travel and Transport	12.518	2.920	0.000	15.437	15.122	7.277	0.000	22.399
228 Maintenance	5.717	0.320	0.000	6.036	2.572	2.670	0.000	5.242
273 Employer social benefits	0.041	0.000	0.000	0.041	0.000	0.000	0.000	0.000
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.000	0.005	0.000	0.005
Output Class : Outputs Funded	2.754	0.000	0.000	2.754	3.301	0.000	0.000	3.301

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263 To other general government units	0.957	0.000	0.000	0.957	0.957	0.000	0.000	0.957
264 To Resident Non-government units	1.797	0.000	0.000	1.797	2.344	0.000	0.000	2.344
Output Class : Capital Purchases	18.199	61.984	0.000	80.184	55.506	39.501	0.000	95.007
281 Property expenses other than interest	0.800	6.109	0.000	6.909	5.001	13.413	0.000	18.413
311 NON-PRODUCED ASSETS	9.392	0.000	0.000	9.392	9.392	0.000	0.000	9.392
312 FIXED ASSETS	8.007	55.876	0.000	63.883	40.725	26.088	0.000	66.814
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	0.388	0.000	0.000	0.388
Output Class : Arrears	0.657	0.000	0.000	0.657	0.388	0.000	0.000	0.388
321 DOMESTIC	0.657	0.000	0.000	0.657	0.388	0.000	0.000	0.388
Grand Total :	94.196	154.006	0.000	248.202	158.170	158.440	0.000	316.610
Total excluding Arrears	93.539	154.006	0.000	247.545	157.782	158.440	0.000	316.222

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
01 Crop Resources	27.590	123.496	33.161	107.854	108.259	188.592	125.965	82.960
0104 Support for Tea Cocoa Seedlings	1.547	1.800	0.508	1.770	1.800	5.000	5.000	2.000
02 Directorate of Crop Resources	0.501	0.664	0.387	0.442	0.664	0.816	0.816	0.816
04 Crop Protection Department	1.941	2.714	0.690	2.067	3.714	4.225	5.714	6.714
05 Crop Production Department	1.075	0.923	0.366	0.582	0.923	1.423	1.423	1.423
0970 Crop disease and Pest Control	1.249	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1195 Vegetable Oil Development Project-Phase 2	14.260	35.687	23.708	45.052	40.897	4.000	39.460	17.413
1238 Rice Development Project	3.630	2.926	1.276	0.250	0.000	0.000	0.000	0.000
1263 Agriculture Cluster Development Project	0.088	30.760	0.088	22.511	24.866	54.000	5.000	1.000
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.309	20.830	0.056	5.904	8.030	71.529	50.431	40.061
1361 Uganda-China South-South Coperation Phase 2	0.220	0.300	0.101	0.770	0.900	0.500	4.000	3.000
1364 The Potato Commercialisation Project	0.233	0.300	0.065	0.300	0.300	0.000	0.000	0.000
1386 Crop pests and diseases control phase 2	0.000	2.113	0.125	5.630	2.013	4.000	7.000	2.000
14 Department of Crop Regulation and Certification	1.648	1.900	0.589	1.417	2.892	5.533	5.533	6.533
1425 Multisectoral Food Safety & Nutrition Project	0.000	22.029	5.129	21.160	21.260	37.565	1.588	2.000
02 Directorate of Animal Resources	22.978	60.359	12.259	110.743	113.546	116.434	71.479	56.428
06 Directorate of Animal Resources	0.366	0.427	0.118	0.251	0.427	0.477	0.477	0.477
07 Animal Production Department	1.208	1.251	0.433	0.907	1.251	2.151	2.151	2.151

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08 Livestock Health and Entomology	2.298	3.407	1.216	3.051	3.407	4.595	4.650	1.650
09 Fisheries Resources Department	1.902	2.469	0.489	0.000	0.000	0.000	0.000	0.000
1324 Nothern Uganda Farmers Livelihood Improvement Project	0.269	3.424	1.072	31.587	31.664	28.044	0.334	5.000
1326 Farm-Based Bee Reserves Establishment Project	0.387	1.360	0.096	2.160	6.360	11.360	11.360	16.000
1329 The Goat Export Project in Sembule District	0.756	1.200	0.175	1.200	1.200	1.200	1.200	11.200
1330 Livestock Diseases Control Project Phase 2	4.299	4.863	0.406	12.941	15.124	10.124	10.124	8.000
1358 Meat Export Support Services	0.450	0.534	0.146	35.464	51.914	25.534	6.534	3.000
1363 Regional Pastoral Livelihood Improvement Project	2.367	32.606	6.556	21.780	0.500	30.500	30.500	6.800
1365 Support to Sustainable Fisheries Development Project	1.022	1.092	0.119	0.000	0.000	0.000	0.000	0.000
1493 Developing A Market-Oriented And Enviromentally Sustainable Beef Meat Industry In Uganda	0.000	0.000	0.000	0.330	0.000	0.000	0.000	0.000
16 Directorate of Fisheries Resources	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
17 Department of Entomology	1.817	1.700	0.409	1.073	1.700	2.450	4.150	2.150
18 Department of Aquaculture Management and Development	3.065	3.100	0.376	0.000	0.000	0.000	0.000	0.000
19 Department of Fisheries Control, Regulation and Quality Assurance	2.773	2.926	0.648	0.000	0.000	0.000	0.000	0.000
03 Directorate of Agricultural Extension and Skills Management	0.000	24.889	6.447	29.548	36.155	58.258	44.912	30.741
1139 ATAAS (Grant) EU, WB and DANIDA Funded	0.000	19.228	4.071	19.186	20.344	35.206	3.200	15.000
1266 Support to Agro processing & marketing of agricultural Product Projects	0.000	0.450	0.106	4.120	4.027	0.400	1.252	5.000
1362 Agro-Economic Impact Deepening in the Albertine Basin	0.000	1.300	0.475	2.700	1.600	13.400	28.564	5.000
23 Department of Agricultural Extension and Skills Management (DAESM)	0.000	1.649	0.484	0.757	2.043	4.366	3.446	2.106
24 Department of Agricultural Investment and Enterprise Development (DAIED)	0.000	1.635	1.077	2.462	7.514	3.858	6.422	2.607
26 Directorate of Agricultural Extension Services	0.000	0.628	0.234	0.323	0.628	1.028	2.028	1.028
04 Fisheries Resources	0.000	0.000	0.000	11.309	46.333	33.598	25.971	20.482
09 Fisheries Resources Department	0.000	0.000	0.000	1.463	2.469	1.400	2.200	2.200
1365 Support to Sustainable Fisheries Development Project	0.000	0.000	0.000	5.192	37.838	25.273	21.093	15.603
1494 Promoting commercial aquaculture in Uganda Project	0.000	0.000	0.000	0.400	0.000	0.000	0.000	0.000
16 Directorate of Fisheries Resources	0.000	0.000	0.000	0.330	0.000	0.000	0.000	0.000
18 Department of Aquaculture Management and Development	0.000	0.000	0.000	2.278	3.100	2.700	1.200	1.200
19 Department of Fisheries Control, Regulation and Quality Assurance	0.000	0.000	0.000	1.646	2.926	4.226	1.478	1.478
05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.000	0.000	0.000	25.749	82.671	69.141	66.224	63.498
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.000	0.000	0.000	1.084	15.916	15.669	31.984	4.000

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1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	0.000	0.000	0.000	23.780	63.913	46.000	26.000	38.237
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.000	0.000	0.000	0.885	2.841	7.471	8.241	21.261
49 Policy, Planning and Support Services	38.825	39.458	11.544	31.406	20.397	13.665	24.665	62.080
0076 Support for Institutional Development	2.068	2.002	0.498	2.436	1.802	1.600	1.600	1.000
01 Headquarters	14.111	18.896	6.804	6.026	2.997	2.194	5.194	2.194
10 Department of Planning	1.805	2.091	0.923	1.634	1.891	1.000	1.000	1.100
1010 Agriculture Production, Marketing & Regulation	0.669	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1085 MAAIF Coordination/U Growth	1.758	1.902	0.481	1.519	1.652	1.400	1.250	0.900
1266 Support to Agro processing & marketing of agricultural Product Projects	0.277	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1267 Construction of Ministry of Agriculture, Animal Industry and Fisheries Headquarters	0.246	0.600	0.047	0.000	0.600	0.600	2.000	50.600
13 Internal Audit	0.305	0.527	0.190	0.499	0.527	0.527	0.527	0.527
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	4.443	0.584	0.086	0.000	0.000	0.000	0.000	0.000
1327 National Farmers Leadership Center (NFLC)	0.349	0.750	0.108	1.000	1.000	1.000	2.000	1.000
1328 Support to Agricultural Training Institutions	0.628	1.054	0.265	1.254	1.254	1.254	4.004	0.700
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	4.939	5.838	0.670	0.000	0.000	0.000	2.000	0.000
1362 Agro-Economic Impact Deepening in the Albertine Basin	0.237	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1401 National food and Agricultural statistics system (NFASS)	0.000	1.084	0.153	1.374	1.084	1.000	1.000	0.800
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	0.000	0.979	0.134	0.779	0.979	0.506	0.506	0.251
1444 Agriculture Value Chain Development	0.000	0.000	0.000	1.310	0.000	0.000	0.000	0.000
15 Department of Agricultural Infrastructure and Water for Agricultural Production	2.287	1.508	0.625	0.000	0.000	0.000	0.000	0.000
20 Directorate of Agricultural Support Services	1.725	0.000	0.000	0.000	0.000	0.000	0.000	0.000
21 Department of Agribusiness	1.013	0.000	0.000	0.000	0.000	0.000	0.000	0.000
22 Agricultural Statistical Unit	1.052	1.100	0.371	0.826	1.855	1.710	1.710	1.515
25 Human Resource Management Department	0.000	0.542	0.189	12.750	4.755	0.873	1.873	1.492
Total for the Vote	89.393	248.202	63.411	316.610	407.362	479.688	359.216	316.190
Total Excluding Arrears	89.393	247.545	63.274	316.222	407.362	479.688	359.216	316.190

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	01 Crop Resources
Programme Objective :	Promotion of crop production, value addition, marketing, pests and disease control, implementation of Phytosanitary & agro-input regulations and standards

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Responsible Officer:	Director Crop Resources					
Programme Outcome:	Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits & Vegetables, rice, banana, and maize) priority and 3 strategic (Cocoa, vegetable oil, and Cotton) Commodities and Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage change of farming households that have adopted commercialized agriculture.				15%	35%	50%
• Percentage increase in yields of priority and strategic commodities				20%	40%	60%
• Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,				25%	40%	60%
SubProgramme: 02 Directorate of Crop Resources						
<i>Output: 07 Promotion of Production & Productivity of priority commodities</i>						
No. of technologies for priority commodities promoted				12	12	13
Programme :	02 Directorate of Animal Resources					
Programme Objective :	To support sustainable animal disease and vector control, market oriented animal production food quality and safety for improved food security and household income					
Responsible Officer:	Juliet Ssentubwe					
Programme Outcome:	Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage change in animal disease and vector outbreaks				25%	45%	75%
• Percentage change in number of animals produced for market				25%	45%	70%
• Percentage change in rejection of animal and animal products due to poor quality and safety				30%	55%	75%
N/A						
Programme :	03 Directorate of Agricultural Extension and Skills Management					
Programme Objective :	<ol style="list-style-type: none"> To support, promote and guide Extension service delivery To Promote of improved practices for production and productivity, post harvest handling and Value Addition, 					
Responsible Officer:	Beatrice Byarugaba					

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Programme Outcome: Improved provision of Extension services to value actors						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage of generated technologies promoted to value chain actors				45%	65%	85%
• Percentage of value chain actors applying technologies				45%	65%	85%
• Percentage change in production and productivity of priority and strategic commodities				20%	40%	60%
N/A						
Programme : 04 Fisheries Resources						
Programme Objective : Support sustainable, market oriented fish production, management, development, control quality and safety of fisheries products; for improved food security and household income						
Responsible Officer: Director Fisheries Resources						
Programme Outcome: Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage change in yield per production system				20%	40%	60%
• Percentage change in fish trade volumes and value				20%	40%	78%
• Percentage change in fishing effort in major water bodies				20%	40%	60%
N/A						
Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production						
Programme Objective : Support the development of agricultural infrastructure, water for agricultural production and mechanisation in the sector.						
Responsible Officer: Commissioner Agriculture Infrastructure and Water for Production						
Programme Outcome: Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

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• Percentage of farmers using labour saving technologies	33%	45%	55%			
• Percentage change in farmers accessing water for agricultural production.	25%	35%	50%			
• Percentage of farmers accessing Sustainable Land Management services	35%	55%	65%			
N/A						
Programme :	49 Policy, Planning and Support Services					
Programme Objective :	Provide technical support to policy formulation, review and planning processes, design and implementation of programs and projects to enable achievement of sector objectives. And Support the development of agricultural infrastructure, water for agricultural production and mechanisation in the sector.					
Responsible Officer:	Pius Wakabi					
Programme Outcome:	Improved coordination of sector priorities, policies, strategies, institutions and budgets					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Strengthened Institutional and enabling environment for public agriculture sector institutions						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Quality of service delivery in the Sector improved.			Service delivery survey mark of 55% satisfaction with the public sector agriculture services	Service delivery survey of 70% satisfaction with the services of the public sector agriculture institutions	service delivery survey mark of 80% satisfaction with the services offered by public sector institutions	
• Formulated sector policies, regulations and strategies coordinated and implemented.			Policy implementation review exercises conducted with at least a general pass mark of 55%	Policy Implementation review exercises conducted with at least a general pass mark of 70%	Policy implementation review exercises conducted with at least a general pass mark of 80%	
• Policy and administrative guidance provided to sector institutions			At least 10 TPMs; 6 ASWG meetings and 1 JASAR conducted during the year	At least 10 TPMs; 6ASWG meetings and 1JASAR conducted during the year.	At least 10 TPMs; 6 SWGs meetings and 1 JASAR conducted during the year.	
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

Vote:010 Ministry of Agriculture, Animal & Fisheries

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 010 Ministry of Agriculture, Animal & Fisheries			
<i>Program : 01 01 Crop Resources</i>			
Development Project : 1195 Vegetable Oil Development Project-Phase 2			
Output: 01 01 71 Acquisition of Land by Government			
Acquire, open boundaries and survey land in Buvuma for the oil palm nucleolus estate	The total amount of land acquired by the project as at December 2016 was 6,922 hectares of which 5,000 hectares is cleared of all encumbrances. Between July and December 2016, a total of 22 land titles have been transferred to Uganda Land Commission.	Comprehensive land use planning and hand over of 6,500 hectares of land for the nucleus estate in Buvuma	
Total Output Cost(Ushs Thousand)	9,392,033	8,400,000	9,391,783
Gou Dev't:	9,392,033	8,400,000	9,391,783
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 01 72 Government Buildings and Administrative Infrastructure			
Fertilizer store with an office on Bunyama Island constructed	Land for the fertilizer stores acquired and the Bills of Quantities were developed	Construct a fertilizer store with an office on Bunyama and Bubembe islands	
Fertilizer store with an office on Bubembe island constructed			
Total Output Cost(Ushs Thousand)	2,653,000	0	700,000
Gou Dev't:	0	0	0
Ext Fin:	2,653,000	0	700,000
A.I.A:	0	0	0
Output: 01 01 73 Roads, Streets and Highways			
Farm access roads in Kalangala constructed	22kms of roads rehabilitated and upgraded in Kalangala	Carry out a cadatorial survey and roads mapping for 66 kms of roads in Buvuma	
Carry out a design and demarcation of 80km of roads on Bugala Island and Bubembe Islands.	15 kms of farm roads opened up in Kagulube Block	Carry out a design survey for the farm roads in Buvuma	
Open 40 km of farm and Community Access roads on Bunyama Island	25 kms of roads in Bubembe mapped and demarcated for farmers in preparation for planting	Construct 40 kms of farm roads on Bubembe island	
Open 40 km of farm and Community Access roads on Bu		Construct 60 kms of farm roads on Bugala and Bunyama island	
		Design study for 60 kms of farm and access roads on Bugala island	
Total Output Cost(Ushs Thousand)	1,120,000	0	5,966,000
Gou Dev't:	0	0	0
Ext Fin:	1,120,000	0	5,966,000
A.I.A:	0	0	0
Output: 01 01 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 fibre glass motor boat for Kalangala purchased	The preparation of bid documents for the double cabin pick-ups, 4 tractor trailers and fiber boats was completed.	Purchase 2 4WD double cabin pick-ups for KOPGT (1) and BOPGT (1)	
Purchase 2 4 WD double cabin pick ups for research institutes NaCRRRI – 1, NaSARRI – 1, NSCS – 1		Purchase of 1 boat, 4 tractors, 4 tractor trailers	
Total Output Cost(Ushs Thousand)	1,125,750	0	1,820,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Gou Dev't:	142,750	0	0
Ext Fin:	983,000	0	1,820,000
A.I.A:	0	0	0
Development Project : 1263 Agriculture Cluster Development Project			
Output: 01 01 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure 1 station wagon vehicle for Directorate of Crops supervision activities	N/A		6 vehicles and 10 motorcycles for MAAIF and Pilot Districts
Total Output Cost(Ushs Thousand)	316,000	0	1,000,000
Gou Dev't:	316,000	0	0
Ext Fin:	0	0	1,000,000
A.I.A:	0	0	0
Output: 01 01 82 Construction of irrigation schemes			
Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes (Project still in formulation Phase)	irrigation infrastructure sites Identified		Pre-feasibility, feasibility and design studies for development of irrigation facilities Soil and Water conserved Water User Associations formed, with at least 30% women membership.
Total Output Cost(Ushs Thousand)	13,156,172	0	9,139,000
Gou Dev't:	0	0	0
Ext Fin:	13,156,172	0	9,139,000
A.I.A:	0	0	0
Development Project : 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda			
Output: 01 01 82 Construction of irrigation schemes			
Establishing Water Storage infrastructure for Irrigation through strengthening and increasing capacity of the existing dam at Kibimba and constructing a dam at Naigombwa in eastern Uganda to support rice production. (Project still in formulation phase)			A detailed compensation and resettlement plan for Igogero and Naigombwa conducted A detailed environmental assessment and management plan for the project conducted Consultants for producer organizations development and other business development procured Contractor for civil works (dam and farmland construction) procured Design study for civil works at Igogero (Bugiri) and Naigombwa (Iganga) conducted Supervisor for civil works construction supervisor procured
Total Output Cost(Ushs Thousand)	20,580,000	0	5,223,511
Gou Dev't:	110,000	0	0
Ext Fin:	20,470,000	0	5,223,511
A.I.A:	0	0	0
Development Project : 1425 Multisectoral Food Safety & Nutrition Project			
Output: 01 01 75 Purchase of Motor Vehicles and Other Transport Equipment			

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Procure project vehicles/cycles		Six (6) pickups delivered and procurement of one station wagon, in final stages.Procurement of Bicycles for Lead farmers and VHTs initiated.	
		7 Motorcycles delivered.	
		Procurement of Motor cycles for the other 10 districts initiated.	
Total Output Cost(Ushs Thousand)	2,031,610	1,500,000	0
Gou Dev't:	0	0	0
Ext Fin:	2,031,610	1,500,000	0
A.I.A:	0	0	0
Program : 01 02 Directorate of Animal Resources			
Development Project : 1358 Meat Export Support Services			
Output: 01 02 79 Acquisition of Other Capital Assets			
		Purchase of special trucks to move animals to and from the animals handling centre prior to slaughtering the animals for beef export	
Total Output Cost(Ushs Thousand)	0	0	2,400,000
Gou Dev't:	0	0	2,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 02 80 Livestock Infrastructure Construction			
		Construct animal Holding Grounds to the abattoirs for beef exports	
Total Output Cost(Ushs Thousand)	0	0	16,235,400
Gou Dev't:	0	0	16,235,400
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1363 Regional Pastoral Livelihood Improvement Project			
Output: 01 02 80 Livestock Infrastructure Construction			
		Develop capacity on market and trade Information flow and feedback Livestock market infrastructure developed Train Veterinary officers, CAHWs, Information & Data officers /d	
Total Output Cost(Ushs Thousand)	0	0	10,000,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	10,000,000
A.I.A:	0	0	0
Output: 01 02 81 Livestock marketing facility construction			

Vote:010 Ministry of Agriculture, Animal & Fisheries

Regional marketing information system strengthened Develop designs for construction / development of new market infrastructure (project still in formulation phase)	Site identification of planned market infrastructure sites • Detailed design and feasibility of identified sites Training of CAHW and other actors on disease recognition Livestock Marketing Infrastructure Improved Regional livestock marketing information system strengthened	Develop capacity on market and trade /d	
Total Output Cost(Ushs Thousand)	18,486,072	6,500,000	3,100,000
Gou Dev't:	150,000	0	100,000
Ext Fin:	18,336,072	6,500,000	3,000,000
A.I.A:	0	0	0
Development Project : 1365 Support to Sustainable Fisheries Development Project			
Output: 01 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure six (3) double cabin 4WD pick ups for field activities of the 3 Departments within the Directorate of fisheries resources	Procurement of 3 double cabin pick ups for field activities initiated		
Total Output Cost(Ushs Thousand)	592,500	0	0
Gou Dev't:	592,500	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 01 03 Directorate of Agricultural Extension and Skills Management			
Development Project : 1139 ATAAS (Grant) EU, WB and DANIDA Funded			
Output: 01 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure 4 project vehicles	Procurement of the 4 project vehicles on going		
Total Output Cost(Ushs Thousand)	600,000	600,000	0
Gou Dev't:	0	0	0
Ext Fin:	600,000	600,000	0
A.I.A:	0	0	0
Output: 01 03 76 Purchase of Office and ICT Equipment, including Software			
Development of ICT based systems in support of MAAIF priority functions: Upgrade and update agriculture ICT platform as required;	Assorted furniture and equipment procured Desks, chairs, filing cabinets, desktop computers, laptops, LCD projector, printer, heavy duty photocopier, office fittings for MAAIF Terms of reference developed for MAAIF inter connectivity	Functional foundational Management Information System (MIS) and specialised platforms Functional office operations for SLM functions in the 9 agro-ecological zones; by provision of requisite office supplies. Wider Area Network (WAN) Interconnectivity of MAAIF and NARO networks Broadband connectivity for ZARDIs and MAAIF Departments outside the National Backbone Infrastructure (NBI) Assorted ICT Equipment for MAAIF, NARO and districts; maintenance of the wares	
Total Output Cost(Ushs Thousand)	950,000	0	2,284,219
Gou Dev't:	0	0	0
Ext Fin:	950,000	0	2,284,219

Vote:010 Ministry of Agriculture, Animal & Fisheries

A.I.A:	0	0	0
Output: 01 03 79 Acquisition of Other Capital Assets			
Irrigation feasibilities undertaken		Draft Requests for Proposals	
Total Output Cost(Ushs Thousand)	1,577,776	0	0
Gou Dev't:	0	0	0
Ext Fin:	1,577,776	0	0
A.I.A:	0	0	0
Development Project : 1362 Agro-Economic Impact Deepening in the Albertine Basin			
Output: 01 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
Total Output Cost(Ushs Thousand)	0	0	800,000
Gou Dev't:	0	0	800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<i>Program : 01 04 Fisheries Resources</i>			
Development Project : 1365 Support to Sustainable Fisheries Development Project			
Output: 01 04 83 Fisheries Infrastructure Construction			
Total Output Cost(Ushs Thousand)	0	0	1,292,500
Gou Dev't:	0	0	1,292,500
Ext Fin:	0	0	0
A.I.A:	0	0	0
<i>Program : 01 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</i>			
Development Project : 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project			
Output: 01 05 82 Construction of irrigation schemes			
Total Output Cost(Ushs Thousand)	0	0	600,800
Gou Dev't:	0	0	600,800

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies			
Output: 01 05 77 Purchase of Specialised Machinery & Equipment			
			Purchase of specialized Heavy Machinery, equipment
Total Output Cost(Ushs Thousand)	0	0	3,381,836
Gou Dev't:	0	0	3,381,836
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 05 83 Valley Tank Construction (livestock)			
			construction of valley dams in water stricken areas and drought affected areas using MAAIF equipment and outsourcing where possible
Total Output Cost(Ushs Thousand)	0	0	16,160,000
Gou Dev't:	0	0	16,160,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 01 49 Policy, Planning and Support Services			
Development Project : 0076 Support for Institutional Development			
Output: 01 49 72 Government Buildings and Administrative Infrastructure			
			Repair of MAAIF headquarter buildings in Entebbe
Total Output Cost(Ushs Thousand)	0	0	600,000
Gou Dev't:	0	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
4 Double Cabin pickups procured for Crop Production Department (1), Animal Directorate (2) and Department of Infrastructure and Water for Agricultural Production (1)		Process for procurement of 1 Station Wagon for HRM, 3 Double Cabin pickups for MAAIF headquarters on going.	Vehicles for LHE (2 PICK UPS) and 1 pick up for HRD
Total Output Cost(Ushs Thousand)	735,000	55,400	169,000
Gou Dev't:	735,000	55,400	169,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1085 MAAIF Coordination/U Growth			
Output: 01 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase 5 double cable cabin pickups for production departments of hard to rich districts as part of the MAAIF enabling environment agenda.		Initiated the process of procuring 3 double cabin pickups for the district production departments of the hard to reach as part of the MAAIF enabling environment agenda.	Procure cars for District Production Departments to support ASSP implementation
Total Output Cost(Ushs Thousand)	685,000	0	252,000

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Gou Dev't:	685,000	0	252,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies			
Output: 01 49 77 Purchase of Specialised Machinery & Equipment			
Assorted equipment for water for production purchased		Purchase of assorted equipment for water for agricultural production Purchase of low Bed and pick up for supervision	
Total Output Cost(Ushs Thousand)	570,000	0	0
Gou Dev't:	570,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1444 Agriculture Value Chain Development			
Output: 01 49 82 Construction of Irrigation Schemes			
			Complete designs for the irrigation scheme in Sironko district
Total Output Cost(Ushs Thousand)	0	0	800,000
Gou Dev't:	0	0	800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Programme : 01 02 Directorate of Animal Resources	
Output: 01 0203 Promotion of Animals and Animal Products	
<i>Change in Allocation (US\$ Bn) :</i> 8.598	More funds have been prioritised by the Ministry to support buying of animals to be feed and breed animals for beef to be slaughtered in the export promoting abattoirs
Output: 01 0205 Vector and disease control measures	
<i>Change in Allocation (US\$ Bn) :</i> 7.848	Funds have been earmarked in FY 2017/18 to control ticks and tick born diseases.
Output: 01 0207 Promotion of priority animal products and productivity	
<i>Change in Allocation (US\$ Bn) :</i> 43.490	Production of quality beef animals for beef exports will be a big Ministry undertaking in FY 2017/18
Output: 01 0279 Acquisition of Other Capital Assets	
<i>Change in Allocation (US\$ Bn) :</i> 2.400	Funds are meant for purchase of special trucks to move animals to and from the animal handling centre prior to slaughtering the animals for beef exports.

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Output: 01 0280 Livestock Infrastructure Construction		
<i>Change in Allocation (US\$ Bn) :</i>	26.235	Government has provided funds to MAAIF to construct 4 animal handling grounds and quarantine centres to support the production of quality animals to promote beef exports.
Programme : 01 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production		
Output: 01 0504 Monitoring and evaluating the activities of the sector		
<i>Change in Allocation (US\$ Bn) :</i>	0.540	N/A (Moving of the Fisheries vote function from animal vote function - systems error otherwise some funds were appropriated for this output in FY 2067/17)
Output: 01 0505 Creating and Enabling environment for Agriculture		
<i>Change in Allocation (US\$ Bn) :</i>	4.324	N/A (Moving of the Fisheries vote function from animal vote function - systems error otherwise some funds were appropriated for this output in FY 2067/17)
Output: 01 0577 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	3.382	N/A (Moving of the Fisheries vote function from animal vote function - systems error otherwise some funds were appropriated for this output in FY 2067/17)
Output: 01 0582 Construction of irrigation schemes		
<i>Change in Allocation (US\$ Bn) :</i>	0.601	N/A (Moving of the Fisheries vote function from animal vote function - systems error otherwise some funds were appropriated for this output in FY 2067/17)
Output: 01 0583 Valley Tank Construction (livestock)		
<i>Change in Allocation (US\$ Bn) :</i>	16.160	N/A (Moving of the Fisheries vote function from animal vote function - systems error otherwise some funds were appropriated for this output in FY 2067/17)
Programme : 01 01 Crop Resources		
Output: 01 0103 Crop production technology promotion		
<i>Change in Allocation (US\$ Bn) :</i>	13.509	The activities under the Agriculture Cluster Development Project (ACDP) are slated to fully commence in FY 2017/18.
Output: 01 0173 Roads, Streets and Highways		
<i>Change in Allocation (US\$ Bn) :</i>	4.846	The need to undertake construction of community, on farm farmer access roads in Kalangala and Buvuma for oil palm development.
Programme : 01 04 Fisheries Resources		
Output: 01 0401 Policies, laws, guidelines, plans and strategies		
<i>Change in Allocation (US\$ Bn) :</i>	2.162	For review of policies, ang guidelines
Output: 01 0404 Promotion of sustainable fisheries		
<i>Change in Allocation (US\$ Bn) :</i>	7.021	N/A (moving of the Fisheries vote function from Animal vote function)
Output: 01 0483 Fisheries Infrastructure Construction		

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<i>Change in Allocation (US\$ Bn) :</i>	1.293	N/A (moving of the Fisheries vote function from Animal vote function)
Programme : 01 03 Directorate of Agricultural Extension and Skills Management		
Output: 01 0301 Strategies, Policies, Plans and guidelines		
<i>Change in Allocation (US\$ Bn) :</i>	0.967	Issues of extension legislation and policy implementation will be fastracked through the ATAAS project in the FY 2017/18.
Output: 01 0302 Administration, HRD, and Accounting		
<i>Change in Allocation (US\$ Bn) :</i>	4.884	More extension staff will be recruited at both the centre and in the districts during FY 2017/18.
Output: 01 0376 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	1.334	Under ATAAS to promote the use of ICT within the farming communities.
Programme : 01 49 Policy, Planning and Support Services		
Output: 01 4905 Creating and Enabling environment for Agriculture		
<i>Change in Allocation (US\$ Bn) :</i>	1.415	Emphasis will be put on formulaion laws, regualtions and frameworks to enable the private sector produce more agriculture products,
Output: 01 4982 Construction of Irrigation Schemes		
<i>Change in Allocation (US\$ Bn) :</i>	0.800	The need to complete Irrigation schehme designs for thr Achomai river systems in Sironko.

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

Inadequate funds to control the new breed of kariba water weed.

Inadequate operational funds to local Governments to implement the single spine extension System.

Inadequate funds to support Agricultural exports inspection and certification services at border posts

Plans to improve Vote Performance

The Ministry started fully implementing the refined agriculture extension services, that is: The Directorate of Agricultural Extension Services has been created and operationalized at the Centre, with two departments therein; and the process of recruiting extension workers in every district kick-started in order to ensure that each household can access advisory / extension services.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Vote:010 Ministry of Agriculture, Animal & Fisheries

Issue Type: HIV/AIDS

Objective :	Reducing the HIV/AIDS Prevalence Rate in farming communities
Issue of Concern :	Reduced labour availability and reduced household income due to the widespread HIV endemic Interventions
Planned Interventions :	1. Training in improved agricultural practices, techniques and technologies 2. Sensitisation of farmer groups and associations about HIV/AIDS Indicators
Budget Allocation (Billion) :	2,000,000,000.000
Performance Indicators:	1. Number of trainings in improved agriculture practices, techniques and technologies to avert low productivity due to HIV/AIDS 2. Number of farmer groups and associations sensitised about HIV/AIDS

Issue Type: Gender

Objective :	Encouraging women to take up leadership positions in farmer groups and cooperatives formed under agriculture sector initiatives
Issue of Concern :	Low production and productivity agriculture levels in farming communities
Planned Interventions :	Outreach to district Local Governments on gender mainstreaming in the sectors' service delivery
Budget Allocation (Billion) :	4,000,000,000.000
Performance Indicators:	Number of community based development programmes/projects using gender based budgeting Number of district LGs mainstreaming gender in service delivery

Issue Type: Environment

Objective :	Increase agricultural productivity through climate smart agriculture practices
Issue of Concern :	Decrease in production and productivity levels of agriculture commodities among farming communities
Planned Interventions :	Increase partnerships and resource mobilization initiatives to support implementation of climate smart agriculture
Budget Allocation (Billion) :	5,000,000,000.000
Performance Indicators:	Number of farmers trained in climate smart agriculture practices Volume of agricultural production and productivity in farming communities that took up climate smart agriculture practices

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishme nt	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Assistant Registra		0	1	1	1	U4	361,365	0	4,336,380
Asst Commissioner		0	1	1	1	U2	2,014,112	0	24,169,344
Asst. Comm		0	1	1	1	U1E	2,304,587	0	27,655,044

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Asst. Commissioner		0	1	1	1	UIE	2,304,587	0	27,655,044
Asst. Librarian		0	2	2	2	U5 LWR	447,080	0	5,364,960
Asst. Proc Officer		0	1	1	1	U5	495,032	0	5,940,384
Comm.		0	2	2	2	U1SE	2,370,401	0	28,444,812
Comm. Crop prod		0	3	3	3	U1SE	2,370,401	0	28,444,812
Commissioner		0	1	1	1	U1SE	2,304,587	0	27,655,044
cook		0	2	2	2	U8	206,100	0	2,473,200
Cook/Waitress		0	2	2	2	U8	206,100	0	2,473,200
Estate Artisan		2	2	2	4	U7	316,393	632,786	3,796,716
Farm Manager		0	2	2	2	U5 (SC)	723,464	0	8,681,568
Fisheries Inspector		0	6	6	6	U4	1,176,028	0	14,112,336
Lab Assistant		0	1	1	1	U8	202,616	0	2,431,392
Lab Tech		0	3	3	3	U5	723,464	0	8,681,568
M. Vehicle Attend.		0	2	2	2	U8	206,100	0	2,473,200
Office Typist		0	2	2	2	U7	425,074	0	5,100,888
P. F. I		0	2	2	2	U2	1,169,214	0	14,030,568
P.A.O		0	1	1	1	U2	2,014,112	0	24,169,344
P.E (Apiculture)		0	1	1	1	U2	2,014,112	0	24,169,344
Pool Steno		0	1	1	1	U7	283,913	0	3,406,956
Princ. Economist		0	1	1	1	U2	1,337,524	0	16,050,288
Princ. Engineer		0	4	4	4	U2	2,014,112	0	24,169,344
Principal		0	1	1	1	U1	2,014,112	0	24,169,344
Principal Information Scientist		0	1	1	1	U2	1,235,852	0	14,830,224
Records Assitant		0	2	2	2	U7	316,393	0	3,796,716
Registrar		0	1	1	1	U3	1,144,621	0	13,735,452
S. F. I		0	26	26	26	U3	1,169,214	0	14,030,568
S.A.I		8	20	15	28	U3	1,352,515	10,820,120	16,230,180
S.A.O		0	1	1	1	U3	1,352,515	0	16,230,180
S.F.O		0	10	5	10	U3	1,352,515	0	16,230,180
Sen. Economist		1	5	5	6	U3	1,352,515	1,352,515	16,230,180
Sen. Engineer		0	8	8	8	U3	1,352,515	0	16,230,180
Sen. Entomologist		0	2	2	2	U3	1,352,515	0	16,230,180
Senior Information Scientist		0	1	1	1	U3	933,461	0	11,201,532
Senior Lecturer		7	5	2	12	U4	1,204,288	8,430,016	14,451,456
Senior Statistician		1	2	2	3	U3	1,352,515	1,352,515	16,230,180

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Technical Assistant		0	1	1	1	U7 UPP	377,781	0	4,533,372
Warden		0	1	1	1	U6	335,982	0	4,031,784
Watchman		0	2	2	2	U8	206,100	0	2,473,200
Vote Total		19	142	129	161		50,704,378	0	608,452,536