

VOTE 43

**MINISTRY OF AGRICULTURE, FOOD
SECURITY AND COOPERATIVES**

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Ministry of Agriculture, Food Security and Cooperatives**

Two hundred forty-seven billion ninety-four million three hundred twenty thousand

(Shs. 247,094,320,000)

B. Sub-Votes under which this vote will be accounted for by the **Permanent Secretary, Ministry of Agriculture, Food Security and Cooperatives**, are set out in the details below.

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	1,320,424,519	1,244,037,160	1,499,997,190
210200	Basic Salaries - Non-Pensionable	28,974,428	26,400,000	27,600,000
210300	Personnel Allowances - (Non-Discretionary)	61,965,133	91,500,000	132,400,000
210400	Personnel Allowances - (Discretionary)- Optional	0	2,400,000	600,000
210500	Personal Allowances - In-Kind	100,564,757	198,300,000	81,600,000
220100	Office And General Supplies And Services	47,402,142	201,800,000	115,176,000
220200	Utilities Supplies and Services	97,799,367	262,800,000	262,800,000
220300	Fuel, Oils ,Lubricants	165,530,927	254,837,500	228,360,000
220400	Medical Supplies and Services	22,800,000	32,400,000	43,200,000
220600	Clothing,Bedding, Footwear And Services	6,010,000	15,700,000	20,200,000
220700	Rental Expenses	4,325,000	4,150,000	4,150,000
220800	Training - Domestic	17,541,000	69,300,000	66,450,000
221000	Travel - In - Country	427,343,665	410,850,000	400,650,000
221100	Travel Out of Country	204,599,784	280,000,000	320,000,000
221200	Communications & Information	5,520,000	15,600,020	128,400,000
221300	Educational Material, Supplies and Services	9,000,000	12,000,000	12,000,000
221400	Hospitality Supplies and Services	25,371,941	30,190,000	33,441,240
229900	Other Operating Expenses	338,956,314	511,599,570	500,800,570
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	50,414,338	116,800,000	120,800,000
410500	Acquisition Of Household & Institutional Equipment	14,382,000	21,500,000	21,500,000
410600	Acquisition Of Office and General Equipment	3,800,000	20,500,000	30,500,000
411000	Rehabilitation and Other Civil Works	0	12,000,000	40,000,000
411100	New Construction and Other Civil Works	9,412,480	0	0
Total of Subvote		2,962,137,794	3,834,664,250	4,090,625,000

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	832,437,808	862,172,820	842,246,950
210300	Personnel Allowances - (Non-Discretionary)	111,565,400	178,700,000	190,050,560
210500	Personal Allowances - In-Kind	6,930,000	5,160,000	17,160,000
220100	Office And General Supplies And Services	8,282,258	33,260,000	33,240,000
220300	Fuel, Oils ,Lubricants	13,408,000	22,800,000	24,625,000
220700	Rental Expenses	400,000	6,000,000	6,000,000
220800	Training - Domestic	28,849,000	47,300,000	28,000,000
220900	Training - Foreign	0	47,200,000	30,600,000

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221000	Travel - In - Country	60,480,124	128,860,000	116,060,000
221100	Travel Out of Country	17,217,924	26,600,000	27,400,000
221200	Communications & Information	5,177,000	6,400,000	11,400,000
221400	Hospitality Supplies and Services	3,400,000	19,200,000	17,700,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	□8,919,020	24,723,170	37,322,490
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	7,800,000
410600	Acquisition Of Office and General Equipment	0	5,000,000	15,000,000
Total of Subvote		1,097,066,534	1,413,375,990	1,404,605,000

Subvote 1003 POLICY AND PLANNING

210100	Basic Salaries - Pensionable Posts	833,626,176	984,095,820	676,859,000
210300	Personnel Allowances - (Non-Discretionary)	60,951,400	119,681,000	170,976,200
210400	Personnel Allowances - (Discretionary)- Optional	0	0	999,160
210500	Personal Allowances - In-Kind	13,860,000	23,838,000	23,838,000
220100	Office And General Supplies And Services	19,214,996	36,039,960	28,136,000
220300	Fuel, Oils ,Lubricants	70,505,900	62,577,500	102,850,000
220600	Clothing,Bedding, Footwear And Services	0	3,000,000	600,000
220700	Rental Expenses	6,000,000	3,800,000	4,400,000
220800	Training - Domestic	0	680,000	4,150,000
220900	Training - Foreign	0	0	9,100,000
221000	Travel - In - Country	72,291,558	114,985,320	138,230,800
221100	Travel Out of Country	39,721,968	50,860,000	65,265,000
221200	Communications & Information	6,550,000	7,750,000	7,750,000
221300	Educational Material, Supplies and Services	0	1,200,000	0
221400	Hospitality Supplies and Services	15,996,200	20,325,000	29,224,840
229900	Other Operating Expenses	0	103,496,940	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,056,435	61,910,000	86,270,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	9,500,000	11,200,000
270200	Current Grant To International Organizations	214,538,187	230,000,000	190,000,000
270800	Current Grant To Non-Financial Public Units - (General)	129,682,640	153,161,000	79,013,000
410500	Acquisition Of Household & Institutional Equipment	0	0	500,000
Total of Subvote		1,502,995,459	1,986,900,540	1,629,362,000

Subvote 1004 AGRICULTURE TRAINING INSTITUTE

210100	Basic Salaries - Pensionable Posts	2,944,134,642	3,228,941,220	3,965,837,540
210200	Basic Salaries - Non-Pensionable	24,482,779	113,440,000	113,440,000
210300	Personnel Allowances - (Non-Discretionary)	121,263,473	674,130,000	456,300,000
210500	Personal Allowances - In-Kind	31,465,000	36,660,000	50,160,000
220100	Office And General Supplies And Services	5,621,655	324,654,920	114,423,540
220200	Utilities Supplies and Services	0	162,000,000	167,000,000
220300	Fuel, Oils ,Lubricants	16,038,700	316,810,000	210,000,000
220600	Clothing,Bedding, Footwear And Services	0	2,000,000	2,250,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220700	Rental Expenses	0	0	600,000
220800	Training - Domestic	2,243,116,766	2,637,080,000	3,113,664,000
221000	Travel - In - Country	55,994,820	105,460,000	115,420,000
221100	Travel Out of Country	8,567,618	0	22,400,000
221200	Communications & Information	11,375,089	12,000,000	4,908,920
221400	Hospitality Supplies and Services	27,998,240	27,600,000	17,900,000
221500	Agricultural And Livestock Supplies & Services	0	300,000	340,000
229900	Other Operating Expenses	0	2,000,000	3,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	54,860,382	35,947,000	64,275,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,000,000	3,000,000
410500	Acquisition Of Household & Institutional Equipment	2,000,000	0	4,000,000
410600	Acquisition Of Office and General Equipment	995,000	3,000,000	0
411000	Rehabilitation and Other Civil Works	0	7,500,000	500,000
Total of Subvote		5,547,914,165	7,692,523,140	8,429,419,000

Subvote 1005 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	92,452,800	113,570,700	135,436,200
210300	Personnel Allowances - (Non-Discretionary)	18,500,000	21,282,500	24,500,000
210500	Personal Allowances - In-Kind	4,595,000	4,620,000	4,620,000
220100	Office And General Supplies And Services	500,000	6,920,000	6,500,000
220300	Fuel, Oils ,Lubricants	8,850,100	18,000,000	6,000,000
220600	Clothing,Bedding, Footwear And Services	533,750	0	0
220800	Training - Domestic	4,052,000	10,000,000	7,000,000
220900	Training - Foreign	250,000	31,300,000	32,000,000
221000	Travel - In - Country	32,390,400	50,940,000	62,500,000
221200	Communications & Information	1,040,000	0	0
221400	Hospitality Supplies and Services	1,452,600	3,745,850	3,687,800
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,465,157	14,500,000	14,500,000
Total of Subvote		169,081,807	274,879,050	296,744,000

Subvote 1006 PROCUREMENT MANAGEMENT UNIT

210100	Basic Salaries - Pensionable Posts	167,266,800	279,401,200	235,386,000
210300	Personnel Allowances - (Non-Discretionary)	68,177,000	156,330,000	169,000,000
210500	Personal Allowances - In-Kind	0	0	22,620,000
220100	Office And General Supplies And Services	6,311,320	18,013,000	16,800,000
220300	Fuel, Oils ,Lubricants	9,240,000	20,200,000	17,700,000
220600	Clothing,Bedding, Footwear And Services	0	600,000	600,000
220800	Training - Domestic	1,110,000	1,000,000	7,800,000
220900	Training - Foreign	2,445,717	0	0
221000	Travel - In - Country	9,826,000	38,600,000	18,300,000
221100	Travel Out of Country	500,000	0	0
221200	Communications & Information	23,004,167	120,000,000	54,843,000
221400	Hospitality Supplies and Services	2,000,000	7,700,000	8,200,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
229900	Other Operating Expenses	0	0	30,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,097,900	12,800,000	23,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,500,000	4,000,000	8,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,400,000
410600	Acquisition Of Office and General Equipment	0	6,600,000	7,580,000
411000	Rehabilitation and Other Civil Works	0	8,000,000	8,000,000
Total of Subvote		294,478,904	673,244,200	629,229,000

Subvote 1007 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	35,734,800	47,401,260	46,213,200
210300	Personnel Allowances - (Non-Discretionary)	6,740,000	6,300,000	5,255,000
80,000,Of	Office And General Supplies And Services	1,522,500	8,750,000	6,038,340
220300	Fuel, Oils ,Lubricants	12,750,000	16,920,000	20,900,000
220800	Training - Domestic	0	4,500,000	2,900,000
220900	Training - Foreign	3,183,220	0	37,000,000
221000	Travel - In - Country	42,710,000	39,350,000	33,280,000
221100	Travel Out of Country	7,305,873	0	100,460
221200	Communications & Information	51,287,669	53,600,000	39,600,000
221400	Hospitality Supplies and Services	3,266,227	2,300,000	1,400,000
221600	Printing, Advertizing And Information Supplies And Services	13,956,100	5,000,000	2,000,000
229900	Other Operating Expenses	0	5,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,577,500	15,000,000	14,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	506,220	2,300,000	2,000,000
410600	Acquisition Of Office and General Equipment	0	5,453,340	0
Total of Subvote		183,540,108	211,874,600	210,687,000

Subvote 1008 LEGAL UNIT

210100	Basic Salaries - Pensionable Posts	92,384,800	137,944,800	159,330,000
210300	Personnel Allowances - (Non-Discretionary)	29,611,400	21,300,000	21,200,000
220100	Office And General Supplies And Services	2,935,700	5,500,000	5,500,000
220300	Fuel, Oils ,Lubricants	4,184,000	8,000,000	8,750,000
220700	Rental Expenses	1,000,000	0	0
220800	Training - Domestic	300,000	0	0
220900	Training - Foreign	0	36,919,150	38,669,000
221000	Travel - In - Country	24,638,308	24,050,000	21,650,000
221100	Travel Out of Country	8,619,551	16,700,000	11,200,000
221200	Communications & Information	1,800,000	1,800,000	3,300,000
221400	Hospitality Supplies and Services	1,077,327	3,900,000	3,900,000
221600	Printing, Advertizing And Information Supplies And Services	0	1,200,000	400,000
229900	Other Operating Expenses	0	0	6,600,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	1,746,000	4,000,000	11,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	1,700,000
410600	Acquisition Of Office and General Equipment	0	11,000,000	0
Total of Subvote		168,297,086	272,313,950	293,699,000
Subvote 1009	MANAGEMENT INFORMATION SYSTEMS UNIT			
210100	Basic Salaries - Pensionable Posts	87,831,700	148,905,000	117,048,000
210300	Personnel Allowances - (Non-Discretionary)	7,969,000	21,355,000	37,859,980
220100	Office And General Supplies And Services	0	3,844,000	844,000
220300	Fuel, Oils ,Lubricants	4,500,000	7,500,000	5,410,000
220700	Rental Expenses	200,000	500,390	4,500,000
220800	Training - Domestic	0	1,600,000	0
221000	Travel - In - Country	19,132,000	28,440,000	47,025,000
221100	Travel Out of Country	5,642,892	400,000	2,200,000
221200	Communications & Information	34,489,467	33,000,000	36,600,000
221400	Hospitality Supplies and Services	1,430,800	1,000,000	5,500,020
229900	Other Operating Expenses	0	40,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	2,596,700	1,000,000	5,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	500,000	1,200,000
410600	Acquisition Of Office and General Equipment	0	7,000,000	0
Total of Subvote		163,792,559	295,044,390	263,187,000
Subvote 1010	ENVIRONMENTAL MANAGEMENT UNIT			
210100	Basic Salaries - Pensionable Posts	85,424,640	154,389,000	143,049,600
210200	Basic Salaries - Non-Pensionable	0	156,800	1,200,000
210300	Personnel Allowances - (Non-Discretionary)	230,000	12,885,000	11,650,000
220100	Office And General Supplies And Services	2,458,380	14,690,000	10,900,000
220300	Fuel, Oils ,Lubricants	4,915,000	25,872,500	20,432,500
220600	Clothing,Bedding, Footwear And Services	0	0	640,000
220700	Rental Expenses	0	0	400,000
220800	Training - Domestic	0	9,000,000	10,250,000
221000	Travel - In - Country	33,970,119	40,860,000	45,990,000
221100	Travel Out of Country	30,117,383	13,500,000	20,000,000
221200	Communications & Information	1,600,000	2,160,000	2,160,000
221400	Hospitality Supplies and Services	3,050,000	15,480,000	9,980,000
229900	Other Operating Expenses	0	500,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,660,231	5,371,800	6,572,900
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,700,000	3,000,000
410600	Acquisition Of Office and General Equipment	0	3,000,000	3,000,000
411000	Rehabilitation and Other Civil Works	0	4,000,000	3,000,000
Total of Subvote		166,425,753	304,565,100	293,225,000

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
Total of Programme		12,255,730,167	16,959,385,210	17,540,782,000
PROGRAMME 20 CROP DEVELOPMENT				
Subvote 2001 CROP DEVELOPMENT				
210100	Basic Salaries - Pensionable Posts	2,208,319,514	4,118,591,180	4,133,062,800
210200	Basic Salaries - Non-Pensionable	38,815,544	63,450,000	51,300,000
210300	Personnel Allowances - (Non-Discretionary)	318,357,310	446,770,040	409,200,000
210500	Personal Allowances - In-Kind	49,530,000	59,100,000	53,250,000
220100	Office And General Supplies And Services	30,202,955	71,825,000	115,326,240
220200	Utilities Supplies and Services	30,074,999	41,880,000	41,880,000
220300	Fuel, Oils ,Lubricants	140,055,706	190,530,000	218,200,000
220600	Clothing,Bedding, Footwear And Services	17,250,000	17,925,000	24,800,820
220700	Rental Expenses	83,706,713	98,620,000	99,350,000
220800	Training - Domestic	-1,290,075	3,000,000	130,112,500
220900	Training - Foreign	19,973,500	5,100,000	13,500,000
221000	Travel - In - Country	463,977,432	429,723,100	663,650,000
221100	Travel Out of Country	41,532,508	37,600,000	129,568,000
221200	Communications & Information	26,122,000	73,129,960	22,200,000
221300	Educational Material, Supplies and Services	0	0	1,500,000
221400	Hospitality Supplies and Services	19,984,000	63,221,000	58,475,000
221500	Agricultural And Livestock Supplies & Services	39,892,119,141	75,815,807,400	75,764,257,400
229900	Other Operating Expenses	13,700,000	20,000,000	25,800,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	48,397,131	52,031,090	62,271,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	500,000	569,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	9,440,000	10,000,000	30,000,000
270200	Current Grant To International Organizations	1,100,000,000	1,130,000,000	1,130,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	798,216,030	2,027,027,000	1,675,134,000
270400	Current Grant To Non-Financial Public Units - (Authorities)	694,453,803	845,318,000	787,165,000
270500	Current Grant To Non-Financial Public Units (Boards)	6,878,114,437	6,915,378,240	6,593,461,240
270600	Current Grant To Non-Financial Public Units - (Agencies)	1,196,906,494	1,418,257,000	934,560,000
270800	Current Grant To Non-Financial Public Units - (General)	156,669,400	132,495,760	130,000,000
270900	Current Grants To Financial Public Units	3,497,889,900	3,439,313,000	3,516,497,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	114,000,000	30,000,000
410400	Acquisition of Specialized Equipment	68,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	20,000,000
410600	Acquisition Of Office and General Equipment	17,500,000	3,000,000	3,000,000
411000	Rehabilitation and Other Civil Works	36,001,033	130,000,000	103,000,000
411100	New Construction and Other Civil Works	1,500,000	0	0
Total of Subvote		57,895,519,475	97,778,592,770	96,971,090,000

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

Item	Description	2011/2012	2012/2013	2013/2014
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
Subvote 2002 AGRICULTURAL MECHANIZATION				
210100	Basic Salaries - Pensionable Posts	704,062,038	401,551,860	385,363,200
210300	Personnel Allowances - (Non-Discretionary)	13,814,200	49,600,000	64,400,000
210500	Personal Allowances - In-Kind	46,827,794	61,080,000	61,080,000
220100	Office And General Supplies And Services	1,541,600	13,020,000	8,948,000
220200	Utilities Supplies and Services	7,299,999	3,600,000	2,400,000
220300	Fuel, Oils ,Lubricants	13,823,447	27,000,000	29,500,000
220700	Rental Expenses	0	0	4,000,000
221000	Travel - In - Country	51,951,773	31,884,000	40,050,000
221100	Travel Out of Country	25,973,637	0	0
221200	Communications & Information	10,683,520	14,543,830	2,680,000
221400	Hospitality Supplies and Services	2,900,000	9,600,000	7,440,000
221600	Printing, Advertising And Information Supplies And Services	2,000,000	0	0
230200	Routine Maintenance And Repair Of Buildings	945,000	10,690,000	1,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	16,514,452	33,000,000	32,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	12,000,000	4,000,000
410600	Acquisition Of Office and General Equipment	0	9,500,000	19,015,800
411000	Rehabilitation and Other Civil Works	0	4,000,000	2,000,000
Total of Subvote		898,337,458	681,069,690	664,877,000

Subvote 2003 AGRICULTURE LAND USE PLANNING AND MGT.				
210100	Basic Salaries - Pensionable Posts	264,577,080	463,038,600	379,981,200
210200	Basic Salaries - Non-Pensionable	4,629,088	3,472,000	6,316,800
210300	Personnel Allowances - (Non-Discretionary)	43,352,000	77,590,000	74,850,000
210500	Personal Allowances - In-Kind	13,449,011	24,400,000	14,400,000
220100	Office And General Supplies And Services	1,492,900	22,630,000	22,660,000
220200	Utilities Supplies and Services	599,786	2,700,000	2,700,000
220300	Fuel, Oils ,Lubricants	6,073,000	21,750,000	21,750,000
220600	Clothing,Bedding, Footwear And Services	0	250,000	250,000
220800	Training - Domestic	6,980,000	0	1,000,000
220900	Training - Foreign	3,000,000	0	0
221000	Travel - In - Country	45,442,000	64,150,000	89,010,000
221200	Communications & Information	4,701,896	1,500,000	2,500,000
221400	Hospitality Supplies and Services	4,434,145	8,140,000	11,640,000
221500	Agricultural And Livestock Supplies & Services	0	260,000	260,000
227500	Other Supplies and Services	0	45,000,000	15,521,350
229900	Other Operating Expenses	16,060,000	500,000	1,495,650
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	4,665,966	6,000,000	7,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,600,000	3,600,000
410400	Acquisition of Specialized Equipment	0	0	5,000,000
410600	Acquisition Of Office and General Equipment	0	2,000,000	2,000,000
411000	Rehabilitation and Other Civil Works	2,500,000	8,011,350	10,000,000

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

Item	Description	2011/2012	2012/2013	2013/2014
		Actual Expenditure Shs.	Approved Estimates Shs.	Estimates Shs.
Total of Subvote		421,956,872	754,991,950	671,935,000
Subvote 2004	PLANT BREEDERS' UNIT			
210100	Basic Salaries - Pensionable Posts	51,993,800	63,035,920	39,861,600
210300	Personnel Allowances - (Non-Discretionary)	6,612,000	12,500,000	11,200,000
210500	Personal Allowances - In-Kind	10,235,000	9,820,000	14,620,000
220100	Office And General Supplies And Services	1,102,600	8,154,588	5,204,128
220300	Fuel, Oils ,Lubricants	5,890,000	18,000,000	17,655,000
220600	Clothing,Bedding, Footwear And Services	0	1,322,992	1,323,157
the	Rental Expenses	300,000	600,000	600,000
220800	Training - Domestic	744,000	0	400,000
220900	Training - Foreign	1,120,000	0	0
221000	Travel - In - Country	20,027,000	22,640,000	20,735,000
221100	Travel Out of Country	21,000,000	9,700,000	14,000,000
221400	Hospitality Supplies and Services	1,640,000	3,500,000	2,500,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,467,000	14,800,000	12,800,000
271200	Current Grants to Households & Unincorporate Business	22,000,000	57,381,120	55,381,115
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		146,131,400	221,454,620	198,280,000
Subvote 2005	IRRIGATION AND TECHNICAL SERVICES			
210100	Basic Salaries - Pensionable Posts	935,862,472	3,439,177,840	2,640,721,480
210200	Basic Salaries - Non-Pensionable	1,954,909	18,000,000	19,800,000
210300	Personnel Allowances - (Non-Discretionary)	11,201,600	292,560,000	318,700,000
210400	Personnel Allowances - (Discretionary)- Optional	0	3,000,000	3,000,000
210500	Personal Allowances - In-Kind	13,300,000	53,060,000	28,760,000
220100	Office And General Supplies And Services	1,288,500	12,600,000	17,300,000
220200	Utilities Supplies and Services	9,983,460	900,000	16,020,000
220300	Fuel, Oils ,Lubricants	24,309,244	17,500,000	15,000,000
220600	Clothing,Bedding, Footwear And Services	0	0	4,000,000
220700	Rental Expenses	1,500,000	0	0
220800	Training - Domestic	0	10,000,000	11,000,000
221000	Travel - In - Country	109,471,012	126,650,000	108,850,000
221100	Travel Out of Country	0	22,000,000	22,000,000
221200	Communications & Information	15,250,100	2,000,000	22,160,000
221400	Hospitality Supplies and Services	7,300,000	3,800,000	2,000,000
221600	Printing, Advertizing And Information Supplies And Services	3,000,000	3,000,000	1,000,000
229900	Other Operating Expenses	5,000,000	12,500,000	2,500,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	1,500,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,996,858	27,000,000	6,000,000
270200	Current Grant To International Organizations	0	50,174,060	51,554,520
410400	Acquisition of Specialized Equipment	0	0	1,500,000

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410500	Acquisition Of Household & Institutional Equipment	0	0	2,100,000
410600	Acquisition Of Office and General Equipment	0	10,500,000	16,500,000
410700	Feasibility Studies, Project Preparation and Design	6,649,000	3,000,000	0
411000	Rehabilitation and Other Civil Works	12,000,000	7,000,000	7,000,000
Total of Subvote		1,165,067,155	4,115,921,900	3,317,466,000
Total of Programme		60,527,012,360	103,552,030,930	101,823,648,000

PROGRAMME 30 RESEARCH DEVELOPMENT

Subvote 3001 RESEARCH DEVELOPMENT

210100	Basic Salaries - Pensionable Posts	9,031,092,521	9,559,842,240	9,742,787,560
210200	Basic Salaries - Non-Pensionable	32,269,512	48,300,000	55,675,000
210300	Personnel Allowances - (Non-Discretionary)	127,426,839	697,100,000	480,300,000
210400	Personnel Allowances - (Discretionary)- Optional	7,900,000	15,000,000	10,000,000
210500	Personal Allowances - In-Kind	7,560,000	8,640,000	8,640,000
220100	Office And General Supplies And Services	23,186,106	135,985,830	143,500,000
220200	Utilities Supplies and Services	100,322,811	201,840,000	199,440,000
220300	Fuel, Oils ,Lubricants	36,880,027	190,625,000	170,240,000
220600	Clothing,Bedding, Footwear And Services	17,503,280	27,500,000	20,360,000
220700	Rental Expenses	9,820,000	6,600,000	7,800,000
220800	Training - Domestic	1,883,600	13,500,000	136,200,000
220900	Training - Foreign	38,268,067	0	0
221000	Travel - In - Country	202,366,200	461,539,680	433,100,000
221100	Travel Out of Country	87,575,913	58,056,320	32,776,000
221200	Communications & Information	55,024,002	62,000,000	117,800,000
221300	Educational Material, Supplies and Services	12,198,149	0	0
221400	Hospitality Supplies and Services	64,096,110	66,100,000	71,000,000
221500	Agricultural And Livestock Supplies & Services	1,000,000	99,000,000	98,800,000
227500	Other Supplies and Services	0	0	9,065,830
229900	Other Operating Expenses	0	15,000,000	7,500,000
230200	Routine Maintenance And Repair Of Buildings	0	0	10,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,779,217	158,000,000	140,160,180
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	24,000,000	24,500,000
270200	Current Grant To International Organizations	0	27,000,000	36,000,000
270300	Current Grant To Non-Financial Public Units - (Academic Institutions)	4,765,681,615	5,236,303,000	4,478,870,000
410400	Acquisition of Specialized Equipment	0	20,000,000	10,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	43,000,000
410600	Acquisition Of Office and General Equipment	0	0	20,000,000
411000	Rehabilitation and Other Civil Works	0	0	5,280,430
Total of Subvote		14,642,833,969	17,131,932,070	16,512,795,000
Total of Programme		14,642,833,969	17,131,932,070	16,512,795,000

Vote 43 Ministry of Agriculture, Food Security and Cooperatives

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
PROGRAMME 50 FOOD SECURITY				
Subvote 5001	NATIONAL FOOD SECURITY			
210100	Basic Salaries - Pensionable Posts	479,873,679	519,306,700	459,787,480
210300	Personnel Allowances - (Non-Discretionary)	16,912,049	42,336,000	32,100,000
210500	Personal Allowances - In-Kind	29,785,000	54,735,000	39,680,000
220100	Office And General Supplies And Services	14,536,328	25,720,000	32,280,000
220300	Fuel, Oils ,Lubricants	28,968,002	43,495,000	38,075,000
220600	Clothing,Bedding, Footwear And Services	0	0	560,000
220700	Rental Expenses	1,799,459	2,500,000	3,000,000
220800	Training - Domestic	6,796,000	1,000,000	0
221000	Travel - In - Country	130,620,054	111,540,000	111,150,000
221100	Travel Out of Country	19,312,547	14,500,000	22,200,000
221200	Communications & Information	5,769,271	5,000,000	10,400,000
221300	Educational Material, Supplies and Services	0	0	400,000
221400	Hospitality Supplies and Services	10,731,869	11,400,000	11,663,042
229900	Other Operating Expenses	0	0	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	10,173,248	26,580,090	25,277,758
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	10,980,000	10,600,000
270600	Current Grant To Non-Financial Public Units - (Agencies)	28,134,427,500	31,844,380,000	110,399,921,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,000,720
410600	Acquisition Of Office and General Equipment	0	7,600,000	18,000,000
Total of Subvote		28,889,705,005	32,721,072,790	111,217,095,000
Total of Programme		28,889,705,005	32,721,072,790	111,217,095,000
Total of Vote		116,315,281,502	170,364,421,000	247,094,320,000
Less Retention Scheme Funds		1,080,000,000	1,890,000,000	1,984,500,000
Net Total of Vote		115,235,281,502	168,474,421,000	245,109,820,000