

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 01 Agro-Industrialization</b>						
01 Agriculture Extension Services	2,873,000	0	<b>2,873,000</b>	1,162,150	0	<b>1,162,150</b>
02 Agriculture Infrastructure and Mechanization Development	85,603,706	434,670,000	<b>520,273,706</b>	43,383,956	296,600,000	<b>339,983,956</b>
03 Animal Resources	20,502,000	11,230,000	<b>31,732,000</b>	27,459,590	4,100,000	<b>31,559,590</b>
04 Crop Resources	34,768,800	286,786,640	<b>321,555,440</b>	24,315,200	98,544,759	<b>122,859,959</b>
05 Fisheries Resources	12,204,546	9,050,000	<b>21,254,546</b>	6,903,743	0	<b>6,903,743</b>
06 Policy, Planning and Support Services	57,089,407	77,160,000	<b>134,249,407</b>	69,496,912	72,130,000	<b>141,626,912</b>
<b>Total for Programme</b>	<b>213,041,460</b>	<b>818,896,640</b>	<b>1,031,938,100</b>	<b>172,721,551</b>	<b>471,374,759</b>	<b>644,096,309</b>
<b>Total Excluding Arrears</b>	<b>212,697,766</b>	<b>818,896,640</b>	<b>1,031,594,407</b>	<b>172,695,025</b>	<b>471,374,759</b>	<b>644,069,784</b>
<b>Programme: 17 Regional Balanced Development</b>						
02 Agriculture Infrastructure and Mechanization Development	170,000	0	<b>170,000</b>	147,000	0	<b>147,000</b>
04 Crop Resources	130,000	0	<b>130,000</b>	150,000	0	<b>150,000</b>
<b>Total for Programme</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>297,000</b>	<b>0</b>	<b>297,000</b>
<b>Total Excluding Arrears</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>297,000</b>	<b>0</b>	<b>297,000</b>
<b>Grand Total Vote 010</b>	<b>213,341,460</b>	<b>818,896,640</b>	<b>1,032,238,100</b>	<b>173,018,551</b>	<b>471,374,759</b>	<b>644,393,309</b>
<b>Total Excluding Arrears</b>	<b>212,997,766</b>	<b>818,896,640</b>	<b>1,031,894,407</b>	<b>172,992,025</b>	<b>471,374,759</b>	<b>644,366,784</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub SubProgramme 03 Animal Resources</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 04 Crop Resources</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Crop Inspection and Certification	1,000,000	0	1,000,000	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 06 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Agricultural Planning and Development	0	0	0	0	1,622,728	1,622,728
002 Finance and Administration	0	343,693	343,693	0	6,276,525	6,276,525
004 Human Resource Management	20,800,000	17,435,469	38,235,470	23,673,707	18,577,667	42,251,374
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>20,800,000</b>	<b>17,779,163</b>	<b>38,579,163</b>	<b>23,673,707</b>	<b>26,476,921</b>	<b>50,150,627</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1444 Agriculture Value Chain Development	0	0	0	600,000	0	600,000
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	8,340,000	0	8,340,000	7,315,440	0	7,315,440
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>8,340,000</b>	<b>0</b>	<b>8,340,000</b>	<b>7,915,440</b>	<b>0</b>	<b>7,915,440</b>
<b>Total for Sub Sub Programme 06</b>	<b>29,140,000</b>	<b>17,779,163</b>	<b>46,919,163</b>	<b>31,589,147</b>	<b>26,476,921</b>	<b>58,066,068</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 01 Agriculture Extension Services</b>						

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Agriculture Extension and Skills Management	0	0	0	0	602,150	602,150
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>602,150</b>	<b>602,150</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1663 China-Uganda South-South Cooperation Project Phase III	2,173,000	0	2,173,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 01</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>	<b>0</b>	<b>602,150</b>	<b>602,150</b>
<b>Sub SubProgramme 02 Agriculture Infrastructure and Mechanization Development</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	1,873,706	0	1,873,706	0	1,130,000	1,130,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,873,706</b>	<b>0</b>	<b>1,873,706</b>	<b>0</b>	<b>1,130,000</b>	<b>1,130,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	560,000	21,300,000	21,860,000	460,000	30,420,000	30,880,000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	79,900,000	0	79,900,000	39,243,956	0	39,243,956
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	100,000	0	100,000	50,000	0	50,000
1661 Irrigation For Climate Resilience Project Profile	1,170,000	0	1,170,000	1,300,000	0	1,300,000
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	2,000,000	413,370,000	415,370,000	1,200,000	266,180,000	267,380,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>83,730,000</b>	<b>434,670,000</b>	<b>518,400,000</b>	<b>42,253,956</b>	<b>296,600,000</b>	<b>338,853,956</b>
<b>Total for Sub Sub Programme 02</b>	<b>85,603,706</b>	<b>434,670,000</b>	<b>520,273,706</b>	<b>42,253,956</b>	<b>297,730,000</b>	<b>339,983,956</b>
<b>Sub SubProgramme 03 Animal Resources</b>						

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Animal Health	0	2,000,000	<b>2,000,000</b>	0	730,000	<b>730,000</b>
002 Animal Production	0	0	<b>0</b>	0	336,000	<b>336,000</b>
003 Entomology	0	0	<b>0</b>	0	7,844,590	<b>7,844,590</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>8,910,590</b>	<b>8,910,590</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1330 Livestock Diseases Control Project Phase 2	11,687,000	0	<b>11,687,000</b>	0	0	<b>0</b>
1358 Meat Export Support Services	4,200,000	0	<b>4,200,000</b>	0	0	<b>0</b>
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	730,000	8,965,500	<b>9,695,500</b>	1,477,000	1,060,000	<b>2,537,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>16,617,000</b>	<b>8,965,500</b>	<b>25,582,500</b>	<b>1,477,000</b>	<b>1,060,000</b>	<b>2,537,000</b>
<b>Total for Sub Sub Programme 03</b>	<b>16,617,000</b>	<b>10,965,500</b>	<b>27,582,500</b>	<b>1,477,000</b>	<b>9,970,590</b>	<b>11,447,590</b>
<b>Sub SubProgramme 04 Crop Resources</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Crop Inspection and Certification	0	0	<b>0</b>	0	2,002,000	<b>2,002,000</b>
002 Crop Production	0	0	<b>0</b>	0	510,000	<b>510,000</b>
003 Crop Protection	0	0	<b>0</b>	0	1,841,000	<b>1,841,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,353,000</b>	<b>4,353,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1263 Agriculture Cluster Development Project (ACDP)	2,400,000	25,369,690	<b>27,769,690</b>	6,571,000	0	<b>6,571,000</b>
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	11,890,000	23,400,000	<b>35,290,000</b>	0	0	<b>0</b>
1386 Crop Pests and Diseases Control Phase II	4,006,000	0	<b>4,006,000</b>	0	0	<b>0</b>
1425 Multisectoral Food Safety & Nutrition Project	4,850,000	22,160,000	<b>27,010,000</b>	0	0	<b>0</b>
1508 National Oil Palm Project	3,300,000	11,554,336	<b>14,854,336</b>	3,300,000	18,684,759	<b>21,984,759</b>
1709 Rice Development Project Phase II	460,000	110,280,000	<b>110,740,000</b>	944,000	7,610,000	<b>8,554,000</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1772 National Oil Seeds Project	792,800	37,316,640	<b>38,109,440</b>	200,000	72,250,000	<b>72,450,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>27,698,800</b>	<b>230,080,667</b>	<b>257,779,467</b>	<b>11,015,000</b>	<b>98,544,759</b>	<b>109,559,759</b>
<b>Total for Sub Sub Programme 04</b>	<b>27,698,800</b>	<b>230,080,667</b>	<b>257,779,467</b>	<b>11,015,000</b>	<b>102,897,759</b>	<b>113,912,759</b>
<b>Sub SubProgramme 05 Fisheries Resources</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Aquaculture Management and Development	0	0	<b>0</b>	0	2,330,000	<b>2,330,000</b>
002 Fisheries Control, Regulation and Quality Assurance	0	0	<b>0</b>	0	2,130,000	<b>2,130,000</b>
003 Fisheries Resource Management and Development	0	288,590	<b>288,590</b>	0	1,400,000	<b>1,400,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>288,590</b>	<b>288,590</b>	<b>0</b>	<b>5,860,000</b>	<b>5,860,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1494 Promoting Commercial Aquaculture Project	11,800,000	8,595,159	<b>20,395,159</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>11,800,000</b>	<b>8,595,159</b>	<b>20,395,159</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 05</b>	<b>11,800,000</b>	<b>8,883,749</b>	<b>20,683,749</b>	<b>0</b>	<b>5,860,000</b>	<b>5,860,000</b>
<b>Sub SubProgramme 06 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1444 Agriculture Value Chain Development	6,170,000	39,458,480	<b>45,628,480</b>	7,730,600	36,610,965	<b>44,341,565</b>
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	2,000,000	30,050,000	<b>32,050,000</b>	2,000,000	30,420,000	<b>32,420,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>8,170,000</b>	<b>69,508,480</b>	<b>77,678,480</b>	<b>9,730,600</b>	<b>67,030,965</b>	<b>76,761,565</b>
<b>Total for Sub Sub Programme 06</b>	<b>8,170,000</b>	<b>69,508,480</b>	<b>77,678,480</b>	<b>9,730,600</b>	<b>67,030,965</b>	<b>76,761,565</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub SubProgramme 01 Agriculture Extension Services</b>						

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<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Agriculture Investment and Enterprise Development	0	0	0	0	560,000	560,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>560,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1698 Establishment of Value addition and Agro processing plants in Uganda	700,000	0	700,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 01</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>560,000</b>	<b>560,000</b>
<b>Sub SubProgramme 03 Animal Resources</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	0	2,264,500	2,264,500	4,340,000	3,040,000	7,380,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>	<b>4,340,000</b>	<b>3,040,000</b>	<b>7,380,000</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>	<b>4,340,000</b>	<b>3,040,000</b>	<b>7,380,000</b>
<b>Sub SubProgramme 04 Crop Resources</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Crop Production	0	0	0	0	125,000	125,000
003 Crop Protection	0	0	0	0	1,315,000	1,315,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440,000</b>	<b>1,440,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1263 Agriculture Cluster Development Project (ACDP)	0	11,697,372	11,697,372	2,673,000	0	2,673,000
1508 National Oil Palm Project	0	1,415,112	1,415,112	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>13,112,484</b>	<b>13,112,484</b>	<b>2,673,000</b>	<b>0</b>	<b>2,673,000</b>

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<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Total for Sub Sub Programme 04</b>	<b>0</b>	<b>13,112,484</b>	<b>13,112,484</b>	<b>2,673,000</b>	<b>1,440,000</b>	<b>4,113,000</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub SubProgramme 03 Animal Resources</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Animal Health	0	0	0	0	2,062,440	2,062,440
002 Animal Production	0	0	0	0	164,000	164,000
003 Entomology	0	0	0	0	105,000	105,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,331,440</b>	<b>2,331,440</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1330 Livestock Diseases Control Project Phase 2	250,000	0	250,000	0	0	0
1358 Meat Export Support Services	1,635,000	0	1,635,000	0	0	0
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	0	0	0	10,400,560	0	10,400,560
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,885,000</b>	<b>0</b>	<b>1,885,000</b>	<b>10,400,560</b>	<b>0</b>	<b>10,400,560</b>
<b>Total for Sub Sub Programme 03</b>	<b>1,885,000</b>	<b>0</b>	<b>1,885,000</b>	<b>10,400,560</b>	<b>2,331,440</b>	<b>12,732,000</b>
<b>Sub SubProgramme 04 Crop Resources</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1263 Agriculture Cluster Development Project (ACDP)	0	41,172,938	41,172,938	1,932,200	0	1,932,200
1508 National Oil Palm Project	0	2,420,552	2,420,552	2,902,000	0	2,902,000
1759 Support to External Markets for Flowers, Fruits and Vegetables	6,070,000	0	6,070,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>6,070,000</b>	<b>43,593,490</b>	<b>49,663,490</b>	<b>4,834,200</b>	<b>0</b>	<b>4,834,200</b>
<b>Total for Sub Sub Programme 04</b>	<b>6,070,000</b>	<b>43,593,490</b>	<b>49,663,490</b>	<b>4,834,200</b>	<b>0</b>	<b>4,834,200</b>
<b>Sub SubProgramme 05 Fisheries Resources</b>						

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Fisheries Control, Regulation and Quality Assurance	0	0	0	0	640,000	640,000
003 Fisheries Resource Management and Development	0	0	0	0	403,743	403,743
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,043,743</b>	<b>1,043,743</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1494 Promoting Commercial Aquaculture Project	115,956	454,841	570,796	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>115,956</b>	<b>454,841</b>	<b>570,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub Sub Programme 05</b>	<b>115,956</b>	<b>454,841</b>	<b>570,796</b>	<b>0</b>	<b>1,043,743</b>	<b>1,043,743</b>
<b>Sub SubProgramme 06 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1444 Agriculture Value Chain Development	2,000,244	7,651,520	9,651,764	1,700,244	5,099,035	6,799,279
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,000,244</b>	<b>7,651,520</b>	<b>9,651,764</b>	<b>1,700,244</b>	<b>5,099,035</b>	<b>6,799,279</b>
<b>Total for Sub Sub Programme 06</b>	<b>2,000,244</b>	<b>7,651,520</b>	<b>9,651,764</b>	<b>1,700,244</b>	<b>5,099,035</b>	<b>6,799,279</b>
<b>Total Excluding Arrears</b>	<b>192,973,707</b>	<b>838,620,700</b>	<b>1,031,594,407</b>	<b>120,013,707</b>	<b>524,056,077</b>	<b>644,069,784</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub SubProgramme 02 Agriculture Infrastructure and Mechanization Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	0	170,000	170,000	0	147,000	147,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>	<b>147,000</b>	<b>147,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>	<b>147,000</b>	<b>147,000</b>
<b>Sub SubProgramme 04 Crop Resources</b>						



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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Crop Inspection and Certification	0	130,000	130,000	0	150,000	150,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<b>Total for Sub Sub Programme 04</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<i>Total Excluding Arrears</i>	0	300,000	300,000	0	297,000	297,000
<b>Grand Total Vote 010</b>	<b>192,973,707</b>	<b>839,264,393</b>	<b>1,032,238,100</b>	<b>120,013,707</b>	<b>524,379,602</b>	<b>644,393,309</b>
<i>Total Excluding Arrears</i>	192,973,707	838,920,700	1,031,894,407	120,013,707	524,353,077	644,366,784

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub SubProgramme 03 Animal Resources</b>						
<b>Department 002 Animal Production</b>						
1358 Meat Export Support Services	0	0	0	0	0	0
<b>Total for the Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 06 Policy, Planning and Support Services</b>						
<b>Department 001 Agricultural Planning and Development</b>						
1444 Agriculture Value Chain Development	0	0	0	600,000	0	600,000
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	0	0	0	150,000	0	150,000
<b>Total for the Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<b>Department 002 Finance and Administration</b>						
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	0	0	0	1,147,545	0	1,147,545
<b>Total for the Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,147,545</b>	<b>0</b>	<b>1,147,545</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,147,545</b>	<b>0</b>	<b>1,147,545</b>
<b>Department 004 Human Resource Management</b>						
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	8,340,000	0	8,340,000	6,017,895	0	6,017,895
<b>Total for the Department 004</b>	<b>8,340,000</b>	<b>0</b>	<b>8,340,000</b>	<b>6,017,895</b>	<b>0</b>	<b>6,017,895</b>
<i>Total Excluding Arrears</i>	<b>8,340,000</b>	<b>0</b>	<b>8,340,000</b>	<b>6,017,895</b>	<b>0</b>	<b>6,017,895</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 01 Agriculture Extension Services</b>						
<b>Department 002 Agriculture Investment and Enterprise Development</b>						
1663 China-Uganda South-South Cooperation Project Phase III	2,173,000	0	2,173,000	0	0	0

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Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 01 Agriculture Extension Services</b>						
<b>Total for the Department 002</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 02 Agriculture Infrastructure and Mechanization Development</b>						
<b>Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production</b>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	560,000	21,300,000	<b>21,860,000</b>	460,000	30,420,000	<b>30,880,000</b>
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	79,900,000	0	<b>79,900,000</b>	39,243,956	0	<b>39,243,956</b>
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	100,000	0	<b>100,000</b>	50,000	0	<b>50,000</b>
1661 Irrigation For Climate Resilience Project Profile	1,170,000	0	<b>1,170,000</b>	1,300,000	0	<b>1,300,000</b>
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	2,000,000	413,370,000	<b>415,370,000</b>	1,200,000	266,180,000	<b>267,380,000</b>
<b>Total for the Department 001</b>	<b>83,730,000</b>	<b>434,670,000</b>	<b>518,400,000</b>	<b>42,253,956</b>	<b>296,600,000</b>	<b>338,853,956</b>
<b>Total Excluding Arrears</b>	<b>83,730,000</b>	<b>434,670,000</b>	<b>518,400,000</b>	<b>42,253,956</b>	<b>296,600,000</b>	<b>338,853,956</b>
<b>Sub SubProgramme 03 Animal Resources</b>						
<b>Department 001 Animal Health</b>						
1330 Livestock Diseases Control Project Phase 2	11,687,000	0	<b>11,687,000</b>	0	0	<b>0</b>
<b>Total for the Department 001</b>	<b>11,687,000</b>	<b>0</b>	<b>11,687,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>11,687,000</b>	<b>0</b>	<b>11,687,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department 002 Animal Production</b>						
1358 Meat Export Support Services	4,200,000	0	<b>4,200,000</b>	0	0	<b>0</b>
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	730,000	8,965,500	<b>9,695,500</b>	1,477,000	1,060,000	<b>2,537,000</b>
<b>Total for the Department 002</b>	<b>4,930,000</b>	<b>8,965,500</b>	<b>13,895,500</b>	<b>1,477,000</b>	<b>1,060,000</b>	<b>2,537,000</b>
<b>Total Excluding Arrears</b>	<b>4,930,000</b>	<b>8,965,500</b>	<b>13,895,500</b>	<b>1,477,000</b>	<b>1,060,000</b>	<b>2,537,000</b>

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Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 04 Crop Resources</b>						
<b>Department 001 Crop Inspection and Certification</b>						
1263 Agriculture Cluster Development Project (ACDP)	2,400,000	25,369,690	27,769,690	6,571,000	0	6,571,000
<b>Total for the Department 001</b>	<b>2,400,000</b>	<b>25,369,690</b>	<b>27,769,690</b>	<b>6,571,000</b>	<b>0</b>	<b>6,571,000</b>
<b>Total Excluding Arrears</b>	<b>2,400,000</b>	<b>25,369,690</b>	<b>27,769,690</b>	<b>6,571,000</b>	<b>0</b>	<b>6,571,000</b>
<b>Department 002 Crop Production</b>						
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	11,890,000	23,400,000	35,290,000	0	0	0
1386 Crop Pests and Diseases Control Phase II	1,626,000	0	1,626,000	0	0	0
1425 Multisectoral Food Safety & Nutrition Project	4,850,000	22,160,000	27,010,000	0	0	0
1508 National Oil Palm Project	3,300,000	11,554,336	14,854,336	3,300,000	18,684,759	21,984,759
1709 Rice Development Project Phase II	460,000	110,280,000	110,740,000	944,000	7,610,000	8,554,000
1772 National Oil Seeds Project	792,800	37,316,640	38,109,440	200,000	72,250,000	72,450,000
<b>Total for the Department 002</b>	<b>22,918,800</b>	<b>204,710,976</b>	<b>227,629,776</b>	<b>4,444,000</b>	<b>98,544,759</b>	<b>102,988,759</b>
<b>Total Excluding Arrears</b>	<b>22,918,800</b>	<b>204,710,976</b>	<b>227,629,776</b>	<b>4,444,000</b>	<b>98,544,759</b>	<b>102,988,759</b>
<b>Department 003 Crop Protection</b>						
1386 Crop Pests and Diseases Control Phase II	2,380,000	0	2,380,000	0	0	0
<b>Total for the Department 003</b>	<b>2,380,000</b>	<b>0</b>	<b>2,380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,380,000</b>	<b>0</b>	<b>2,380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 05 Fisheries Resources</b>						
<b>Department 001 Aquaculture Management and Development</b>						
1494 Promoting Commercial Aquaculture Project	8,900,000	2,501,151	11,401,151	0	0	0
<b>Total for the Department 001</b>	<b>8,900,000</b>	<b>2,501,151</b>	<b>11,401,151</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>8,900,000</b>	<b>2,501,151</b>	<b>11,401,151</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department 002 Fisheries Control, Regulation and Quality Assurance</b>						
1494 Promoting Commercial Aquaculture Project	2,900,000	6,094,008	8,994,008	0	0	0
<b>Total for the Department 002</b>	<b>2,900,000</b>	<b>6,094,008</b>	<b>8,994,008</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,900,000</b>	<b>6,094,008</b>	<b>8,994,008</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 06 Policy, Planning and Support Services</b>						
<b>Department 001 Agricultural Planning and Development</b>						
1444 Agriculture Value Chain Development	6,170,000	39,458,480	<b>45,628,480</b>	7,730,600	36,610,965	<b>44,341,565</b>
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	2,000,000	30,050,000	<b>32,050,000</b>	2,000,000	30,420,000	<b>32,420,000</b>
<b>Total for the Department 001</b>	<b>8,170,000</b>	<b>69,508,480</b>	<b>77,678,480</b>	<b>9,730,600</b>	<b>67,030,965</b>	<b>76,761,565</b>
<i>Total Excluding Arrears</i>	<b>8,170,000</b>	<b>69,508,480</b>	<b>77,678,480</b>	<b>9,730,600</b>	<b>67,030,965</b>	<b>76,761,565</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub SubProgramme 01 Agriculture Extension Services</b>						
<b>Department 001 Agriculture Extension and Skills Management</b>						
1698 Establishment of Value addition and Agro processing plants in Uganda	700,000	0	<b>700,000</b>	0	0	<b>0</b>
<b>Total for the Department 001</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 03 Animal Resources</b>						
<b>Department 002 Animal Production</b>						
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	0	2,264,500	<b>2,264,500</b>	4,340,000	3,040,000	<b>7,380,000</b>
<b>Total for the Department 002</b>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>	<b>4,340,000</b>	<b>3,040,000</b>	<b>7,380,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>	<b>4,340,000</b>	<b>3,040,000</b>	<b>7,380,000</b>
<b>Sub SubProgramme 04 Crop Resources</b>						
<b>Department 001 Crop Inspection and Certification</b>						
1263 Agriculture Cluster Development Project (ACDP)	0	11,697,372	<b>11,697,372</b>	2,673,000	0	<b>2,673,000</b>
<b>Total for the Department 001</b>	<b>0</b>	<b>11,697,372</b>	<b>11,697,372</b>	<b>2,673,000</b>	<b>0</b>	<b>2,673,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>11,697,372</b>	<b>11,697,372</b>	<b>2,673,000</b>	<b>0</b>	<b>2,673,000</b>
<b>Department 002 Crop Production</b>						
1508 National Oil Palm Project	0	1,415,112	<b>1,415,112</b>	0	0	<b>0</b>
<b>Total for the Department 002</b>	<b>0</b>	<b>1,415,112</b>	<b>1,415,112</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub SubProgramme 04 Crop Resources</b>						
<i>Total Excluding Arrears</i>	0	1,415,112	1,415,112	0	0	0
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub SubProgramme 03 Animal Resources</b>						
<b>Department 001 Animal Health</b>						
1330 Livestock Diseases Control Project Phase 2	250,000	0	250,000	0	0	0
<b>Total for the Department 001</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department 002 Animal Production</b>						
1358 Meat Export Support Services	1,635,000	0	1,635,000	0	0	0
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	0	0	0	10,400,560	0	10,400,560
<b>Total for the Department 002</b>	<b>1,635,000</b>	<b>0</b>	<b>1,635,000</b>	<b>10,400,560</b>	<b>0</b>	<b>10,400,560</b>
<i>Total Excluding Arrears</i>	<b>1,635,000</b>	<b>0</b>	<b>1,635,000</b>	<b>10,400,560</b>	<b>0</b>	<b>10,400,560</b>
<b>Sub SubProgramme 04 Crop Resources</b>						
<b>Department 001 Crop Inspection and Certification</b>						
1263 Agriculture Cluster Development Project (ACDP)	0	41,172,938	41,172,938	1,932,200	0	1,932,200
1759 Support to External Markets for Flowers, Fruits and Vegetables	6,070,000	0	6,070,000	0	0	0
<b>Total for the Department 001</b>	<b>6,070,000</b>	<b>41,172,938</b>	<b>47,242,938</b>	<b>1,932,200</b>	<b>0</b>	<b>1,932,200</b>
<i>Total Excluding Arrears</i>	<b>6,070,000</b>	<b>41,172,938</b>	<b>47,242,938</b>	<b>1,932,200</b>	<b>0</b>	<b>1,932,200</b>
<b>Department 002 Crop Production</b>						
1508 National Oil Palm Project	0	2,420,552	2,420,552	2,902,000	0	2,902,000
<b>Total for the Department 002</b>	<b>0</b>	<b>2,420,552</b>	<b>2,420,552</b>	<b>2,902,000</b>	<b>0</b>	<b>2,902,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>2,420,552</b>	<b>2,420,552</b>	<b>2,902,000</b>	<b>0</b>	<b>2,902,000</b>
<b>Sub SubProgramme 05 Fisheries Resources</b>						
<b>Department 002 Fisheries Control, Regulation and Quality Assurance</b>						
1494 Promoting Commercial Aquaculture Project	14,000	454,841	468,841	0	0	0

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub SubProgramme 05 Fisheries Resources</b>						
<b>Total for the Department 002</b>	<b>14,000</b>	<b>454,841</b>	<b>468,841</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>14,000</b>	<b>454,841</b>	<b>468,841</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department 003 Fisheries Resource Management and Development</b>						
1494 Promoting Commercial Aquaculture Project	101,956	0	101,956	0	0	0
<b>Total for the Department 003</b>	<b>101,956</b>	<b>0</b>	<b>101,956</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>101,956</b>	<b>0</b>	<b>101,956</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 06 Policy, Planning and Support Services</b>						
<b>Department 001 Agricultural Planning and Development</b>						
1444 Agriculture Value Chain Development	2,000,244	7,651,520	9,651,764	1,700,244	5,099,035	6,799,279
<b>Total for the Department 001</b>	<b>2,000,244</b>	<b>7,651,520</b>	<b>9,651,764</b>	<b>1,700,244</b>	<b>5,099,035</b>	<b>6,799,279</b>
<b>Total Excluding Arrears</b>	<b>2,000,244</b>	<b>7,651,520</b>	<b>9,651,764</b>	<b>1,700,244</b>	<b>5,099,035</b>	<b>6,799,279</b>
<b>Grand Total Vote</b>	<b>169,300,000</b>	<b>818,896,640</b>	<b>988,196,640</b>	<b>96,340,000</b>	<b>471,374,759</b>	<b>567,714,759</b>
<b>Total Excluding Arrears</b>	<b>169,300,000</b>	<b>818,896,640</b>	<b>988,196,640</b>	<b>96,340,000</b>	<b>471,374,759</b>	<b>567,714,759</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	36,487,907	28,021,569	64,509,476	40,865,683	34,554,002	75,419,685
212 Social Contributions	469,800	1,937,103	2,406,903	1,081,955	2,451,731	3,533,685
221 General Use of goods and services	3,657,000	13,336,720	16,993,720	7,253,608	17,511,531	24,765,138
222 Communications	0	670,000	670,000	125,336	326,000	451,336
223 Utility and Property Expenses	0	292,500	292,500	1,906,121	66,400	1,972,521
224 Supplies and Services	18,696,000	81,792,089	100,488,089	14,971,000	36,749,500	51,720,500
225 Professional Services	11,018,044	145,391,359	156,409,404	6,940,244	9,416,977	16,357,221
226 Insurances and Licenses	0	83,000	83,000	0	500	500
227 Travel and Transport	11,536,956	31,718,864	43,255,820	18,146,257	24,144,701	42,290,958
228 Maintenance	1,520,000	10,091,844	11,611,844	2,213,207	2,404,900	4,618,107
263 To other general government units.	6,538,590	2,059,390	8,597,980	6,698,590	869,611	7,568,201
273 Employment-related social benefits	15,435,469	0	15,435,469	15,435,470	0	15,435,470
281 Property expenses other than interest	0	3,925,551	3,925,551	0	600,000	600,000
282 Current transfers not elsewhere classified	11,988,000	31,000,651	42,988,651	16,200,000	74,508,724	90,708,724
312 Acquisition of Produced Assets	79,400,000	468,540,049	547,940,049	35,954,556	251,602,352	287,556,908
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,000,000	35,951	2,035,951	2,000,000	16,167,830	18,167,830
342 Acquisition of Non - Produced Assets	14,250,000	0	14,250,000	3,200,000	0	3,200,000
352 Financial Assets	343,693	0	343,693	26,525	0	26,525
<b>Grand Total Vote 010</b>	<b>213,341,460</b>	<b>818,896,640</b>	<b>1,032,238,100</b>	<b>173,018,551</b>	<b>471,374,759</b>	<b>644,393,309</b>
<i>Total Excluding Arrears</i>	<b>212,997,766</b>	<b>818,896,640</b>	<b>1,031,894,407</b>	<b>172,992,025</b>	<b>471,374,759</b>	<b>644,366,784</b>



**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	20,800,000	0	<b>20,800,000</b>	20,800,000	0	<b>20,800,000</b>
211102 Contract Staff Salaries	11,105,906	14,961,553	<b>26,067,460</b>	10,878,752	20,051,810	<b>30,930,561</b>
211104 Employee Gratuity	0	1,712,110	<b>1,712,110</b>	0	718,020	<b>718,020</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,582,000	11,347,906	<b>15,929,906</b>	9,186,931	13,784,172	<b>22,971,103</b>
212101 Social Security Contributions	319,800	1,372,692	<b>1,692,492</b>	770,955	1,819,931	<b>2,590,885</b>
212102 Medical expenses (Employees)	0	319,000	<b>319,000</b>	100,000	280,800	<b>380,800</b>
212103 Incapacity benefits (Employees)	150,000	50,000	<b>200,000</b>	211,000	351,000	<b>562,000</b>
212201 Social Security Contributions	0	195,411	<b>195,411</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	320,000	1,286,571	<b>1,606,571</b>	610,000	480,000	<b>1,090,000</b>
221002 Workshops, Meetings and Seminars	100,000	56,000	<b>156,000</b>	400,000	800,000	<b>1,200,000</b>
221003 Staff Training	1,822,000	7,866,519	<b>9,688,519</b>	2,887,000	11,849,121	<b>14,736,121</b>
221004 Recruitment Expenses	0	2,600	<b>2,600</b>	0	936,805	<b>936,805</b>
221005 Official Ceremonies and State Functions	0	40,500	<b>40,500</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	82,000	<b>82,000</b>	0	30,000	<b>30,000</b>
221008 Information and Communication Technology Supplies.	300,000	490,000	<b>790,000</b>	1,010,000	800,000	<b>1,810,000</b>
221009 Welfare and Entertainment	250,000	860,387	<b>1,110,387</b>	691,410	184,000	<b>875,410</b>
221011 Printing, Stationery, Photocopying and Binding	285,000	1,986,020	<b>2,271,020</b>	519,000	2,238,000	<b>2,757,000</b>
221012 Small Office Equipment	0	633,518	<b>633,518</b>	5,000	120,000	<b>125,000</b>
221014 Bank Charges and other Bank related costs	0	22,606	<b>22,606</b>	0	13,606	<b>13,606</b>
221016 Systems Recurrent costs	80,000	0	<b>80,000</b>	131,198	60,000	<b>191,198</b>
221017 Membership dues and Subscription fees.	500,000	10,000	<b>510,000</b>	1,000,000	0	<b>1,000,000</b>
222001 Information and Communication Technology Services.	0	670,000	<b>670,000</b>	125,336	320,000	<b>445,336</b>
222002 Postage and Courier	0	0	<b>0</b>	0	6,000	<b>6,000</b>
223001 Property Management Expenses	0	68,100	<b>68,100</b>	1,262,668	0	<b>1,262,668</b>
223004 Guard and Security services	0	0	<b>0</b>	357,226	14,400	<b>371,626</b>

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223005 Electricity	0	162,200	<b>162,200</b>	200,484	44,000	<b>244,484</b>
223006 Water	0	62,200	<b>62,200</b>	85,742	8,000	<b>93,742</b>
224002 Veterinary supplies and services	8,000,000	7,670,000	<b>15,670,000</b>	11,093,000	5,167,500	<b>16,260,500</b>
224003 Agricultural Supplies and Services	10,696,000	74,042,089	<b>84,738,089</b>	3,845,000	31,582,000	<b>35,427,000</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	33,000	0	<b>33,000</b>
224010 Protective Gear	0	80,000	<b>80,000</b>	0	0	<b>0</b>
225101 Consultancy Services	1,450,000	14,288,960	<b>15,738,960</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	421,000	123,559,791	<b>123,980,791</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	0	64,780	<b>64,780</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	1,609,244	0	<b>1,609,244</b>	1,795,244	6,671,259	<b>8,466,503</b>
225204 Monitoring and Supervision of capital work	7,537,800	7,477,828	<b>15,015,628</b>	5,145,000	2,745,718	<b>7,890,718</b>
226001 Insurances	0	83,000	<b>83,000</b>	0	500	<b>500</b>
227001 Travel inland	5,565,000	20,469,386	<b>26,034,386</b>	8,207,547	19,732,101	<b>27,939,648</b>
227002 Travel abroad	0	0	<b>0</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	2,400	<b>2,400</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	5,971,956	11,247,079	<b>17,219,034</b>	9,938,710	4,412,600	<b>14,351,310</b>
228001 Maintenance-Buildings and Structures	0	7,360,500	<b>7,360,500</b>	0	200,000	<b>200,000</b>
228002 Maintenance-Transport Equipment	520,000	1,793,844	<b>2,313,844</b>	788,207	2,204,900	<b>2,993,107</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000,000	937,500	<b>1,937,500</b>	1,425,000	0	<b>1,425,000</b>
263402 Transfer to Other Government Units	6,538,590	2,059,390	<b>8,597,980</b>	6,698,590	869,611	<b>7,568,201</b>
273104 Pension	13,789,990	0	<b>13,789,990</b>	13,789,990	0	<b>13,789,990</b>
273105 Gratuity	1,645,479	0	<b>1,645,479</b>	1,645,480	0	<b>1,645,480</b>
281401 Rent	0	3,925,551	<b>3,925,551</b>	0	600,000	<b>600,000</b>
282301 Transfers to Government Institutions	4,450,000	6,037,639	<b>10,487,639</b>	8,700,000	8,364,840	<b>17,064,840</b>
282302 Transfers to Non-Government Organisations	4,000,000	17,717,518	<b>21,717,518</b>	1,500,000	16,495,694	<b>17,995,694</b>
282303 Transfers to Other Private Entities	3,538,000	7,245,494	<b>10,783,494</b>	6,000,000	49,648,190	<b>55,648,190</b>
312121 Non-Residential Buildings - Acquisition	0	9,034,138	<b>9,034,138</b>	0	19,215,826	<b>19,215,826</b>
312131 Roads and Bridges - Acquisition	0	997,032	<b>997,032</b>	0	0	<b>0</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312139 Other Structures - Acquisition	14,200,000	181,819,311	196,019,311	10,714,556	137,568,034	148,282,590
312141 Irrigation and drainage Channels - Acquisition	0	21,300,000	21,300,000	0	30,420,000	30,420,000
312149 Other Land Improvements - Acquisition	0	3,704,394	3,704,394	0	0	0
312211 Heavy Vehicles - Acquisition	63,200,000	202,761,800	265,961,800	23,040,000	51,119,425	74,159,425
312212 Light Vehicles - Acquisition	2,000,000	14,525,324	16,525,324	1,300,000	3,370,000	4,670,000
312213 Water Vessels - Acquisition	0	2,990,000	2,990,000	0	0	0
312216 Cycles - Acquisition	0	4,070,000	4,070,000	900,000	0	900,000
312219 Other Transport equipment - Acquisition	0	6,115,991	6,115,991	0	0	0
312221 Light ICT hardware - Acquisition	0	977,150	977,150	0	810,045	810,045
312222 Heavy ICT hardware - Acquisition	0	0	0	0	3,917,000	3,917,000
312229 Other ICT Equipment - Acquisition	0	3,885,000	3,885,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	0	405,022	405,022
312234 Precision and optical instruments - Acquisition	0	120,000	120,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	70,000	70,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	16,169,908	16,169,908	0	4,777,000	4,777,000
313121 Non-Residential Buildings - Improvement	0	0	0	0	2,643,030	2,643,030
313139 Other Structures - Improvement	2,000,000	0	2,000,000	2,000,000	13,524,800	15,524,800
313221 Light ICT hardware - Improvement	0	18,009	18,009	0	0	0
313232 Electrical machinery - Improvement	0	17,942	17,942	0	0	0
342111 Land - Acquisition	14,250,000	0	14,250,000	3,200,000	0	3,200,000
352882 Utility Arrears Budgeting	0	0	0	0	0	0
352899 Other Domestic Arrears Budgeting	343,693	0	343,693	26,525	0	26,525
<b>Grand Total Vote 010</b>	<b>213,341,460</b>	<b>818,896,640</b>	<b>1,032,238,100</b>	<b>173,018,551</b>	<b>471,374,759</b>	<b>644,393,309</b>
<b>Total Excluding Arrears</b>	<b>212,997,766</b>	<b>818,896,640</b>	<b>1,031,894,407</b>	<b>172,992,025</b>	<b>471,374,759</b>	<b>644,366,784</b>

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub-SubProgramme 03 Animal Resources</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
o/w transfer to COCTU	0	0	0	0	0	0
<b>Total for Sub-SubProgramme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-SubProgramme 04 Crop Resources</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Crop Inspection and Certification						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	1,000,000	0	1,000,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-SubProgramme 06 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Agricultural Planning and Development						
<i>Budget Output 000006 Planning and Budgeting services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agricultural Planning and Development						
<b><i>Budget Output 000006 Planning and Budgeting services</i></b>						
221003 Staff Training	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	0	0	0	110,000	110,000
228002 Maintenance-Transport Equipment	0	0	0	0	26,319	26,319
<b><i>Total Cost of Budget Output 000006</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>606,319</b>	<b>606,319</b>
<b><i>Budget Output 000015 Monitoring and Evaluation</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	35,000
<b><i>Total Cost of Budget Output 000015</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b><i>Budget Output 000027 Programme Working Group Secretariat Services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	90,000
<b><i>Total Cost of Budget Output 000027</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b><i>Budget Output 010037 Agricultural data collection and management</i></b>						
221003 Staff Training	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	31,410	31,410

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agricultural Planning and Development						
<b><i>Budget Output 010037 Agricultural data collection and management</i></b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	0	0	0	165,000	165,000
<b><i>Total Cost of Budget Output 010037</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>566,410</b>	<b>566,410</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,622,728</b>	<b>1,622,728</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,622,728</b>	<b>1,622,728</b>
Department 002 Finance and Administration						
<b><i>Budget Output 000001 Audit and Risk Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
352899 Other Domestic Arrears Budgeting	0	343,693	343,693	0	0	0
<b><i>Total Cost of Budget Output 000001</i></b>	<b>0</b>	<b>343,693</b>	<b>343,693</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
<b><i>Budget Output 000004 Finance and Accounting</i></b>						
221003 Staff Training	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
<b><i>Budget Output 000004 Finance and Accounting</i></b>						
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	26,525	26,525
<b><i>Total Cost of Budget Output 000004</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276,525</b>	<b>276,525</b>
<b><i>Budget Output 000007 Procurement and Disposal Services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
<b><i>Total Cost of Budget Output 000007</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b><i>Budget Output 000010 Leadership and Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000,000	1,000,000
221002 Workshops, Meetings and Seminars	0	0	0	0	300,000	300,000
227001 Travel inland	0	0	0	0	1,000,000	1,000,000
227004 Fuel, Lubricants and Oils	0	0	0	0	700,000	700,000
<b><i>Total Cost of Budget Output 000010</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b><i>Budget Output 000011 Communication and Public Relations</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
<b><i>Total Cost of Budget Output 000011</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	473,738	473,738
221003 Staff Training	0	0	0	0	60,000	60,000
222001 Information and Communication Technology Services.	0	0	0	0	125,336	125,336
223001 Property Management Expenses	0	0	0	0	260,227	260,227
223004 Guard and Security services	0	0	0	0	357,226	357,226
223005 Electricity	0	0	0	0	200,484	200,484
223006 Water	0	0	0	0	85,742	85,742
227001 Travel inland	0	0	0	0	35,297	35,297
227004 Fuel, Lubricants and Oils	0	0	0	0	208,711	208,711
228002 Maintenance-Transport Equipment	0	0	0	0	143,238	143,238
<b><i>Total Cost of Budget Output 000014</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>	<b>1,950,000</b>
<b><i>Budget Output 010066 Support to Agricultural Training Institutions</i></b>						
263402 Transfer to Other Government Units	0	0	0	0	250,000	250,000
o/w Support to Rome Attache	0	0	0	0	250,000	250,000
<b><i>Total Cost of Budget Output 010066</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>343,693</b>	<b>343,693</b>	<b>0</b>	<b>6,276,525</b>	<b>6,276,525</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,250,000</b>	<b>6,250,000</b>
Department 004 Human Resource Management						
<b><i>Budget Output 000005 Human Resource Management</i></b>						
211101 General Staff Salaries	20,800,000	0	20,800,000	20,800,000	0	20,800,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	180,000	180,000
212102 Medical expenses (Employees)	0	0	0	0	100,000	100,000
212103 Incapacity benefits (Employees)	0	0	0	0	61,000	61,000
221003 Staff Training	0	0	0	0	150,000	150,000



**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource Management						
<b>Budget Output 000005 Human Resource Management</b>						
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
221016 Systems Recurrent costs	0	0	0	0	11,198	11,198
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
263402 Transfer to Other Government Units	0	1,750,000	1,750,000	0	0	0
o/w Transfer to other Government units	0	1,750,000	1,750,000	0	0	0
273104 Pension	0	13,789,990	13,789,990	0	13,789,990	13,789,990
273105 Gratuity	0	1,645,479	1,645,479	0	1,645,480	1,645,480
282301 Transfers to Government Institutions	0	250,000	250,000	0	0	0
o/w Transfers to other Government Institutions	0	250,000	250,000	0	0	0
<b>Total Cost of Budget Output 000005</b>	<b>20,800,000</b>	<b>17,435,469</b>	<b>38,235,470</b>	<b>20,800,000</b>	<b>16,077,667</b>	<b>36,877,667</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
282301 Transfers to Government Institutions	0	0	0	0	1,000,000	1,000,000
o/w Subvention transfer to National Framer Leadership Centre	0	0	0	0	1,000,000	1,000,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	0	0	0	2,873,706	0	2,873,706
282301 Transfers to Government Institutions	0	0	0	0	500,000	500,000
o/w Subvention transfer to Bukalasa Agricultural College	0	0	0	0	500,000	500,000
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,873,706</b>	<b>500,000</b>	<b>3,373,706</b>
<b>Budget Output 010066 Support to Agricultural Training Institutions</b>						
282301 Transfers to Government Institutions	0	0	0	0	1,000,000	1,000,000
o/w Subvention to Fisheries Training Institute	0	0	0	0	1,000,000	1,000,000

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource Management						
<i>Total Cost of Budget Output 010066</i>	0	0	0	0	1,000,000	1,000,000
<b>Total Cost for Department 004</b>	<b>20,800,000</b>	<b>17,435,469</b>	<b>38,235,470</b>	<b>23,673,707</b>	<b>18,577,667</b>	<b>42,251,374</b>
<i>Total Excluding Arrears</i>	20,800,000	17,435,469	38,235,470	23,673,707	18,577,667	42,251,374
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1444 Agriculture Value Chain Development						
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	150,000	0	150,000
221003 Staff Training	0	0	0	270,000	0	270,000
221009 Welfare and Entertainment	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
<i>Total Cost of Budget Output 000014</i>	0	0	0	600,000	0	600,000
<b>Total Cost for Project 1444</b>	0	0	0	600,000	0	600,000
<i>Total Excluding Arrears</i>	0	0	0	600,000	0	600,000
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	121,000	0	121,000	575,455	0	575,455
212101 Social Security Contributions	9,000	0	9,000	57,545	0	57,545
212103 Incapacity benefits (Employees)	150,000	0	150,000	150,000	0	150,000
221008 Information and Communication Technology Supplies.	0	0	0	1,000,000	0	1,000,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221016 Systems Recurrent costs	80,000	0	80,000	80,000	0	80,000
223001 Property Management Expenses	0	0	0	1,002,440	0	1,002,440
225101 Consultancy Services	1,100,000	0	1,100,000	0	0	0
227001 Travel inland	200,000	0	200,000	200,000	0	200,000

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
227004 Fuel, Lubricants and Oils	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
228002 Maintenance-Transport Equipment	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>1,860,000</b>	<b>0</b>	<b>1,860,000</b>	<b>3,265,440</b>	<b>0</b>	<b>3,265,440</b>
<b><i>Budget Output 000004 Finance and Accounting</i></b>						
263402 Transfer to Other Government Units	500,000	0	<b>500,000</b>	0	0	<b>0</b>
o/w Support to Rome Attache office	500,000	0	<b>500,000</b>	0	0	<b>0</b>
282301 Transfers to Government Institutions	0	0	<b>0</b>	500,000	0	<b>500,000</b>
o/w Transfers to government Istitutions	0	0	<b>0</b>	500,000	0	<b>500,000</b>
<b><i>Total Cost of Budget Output 000004</i></b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b><i>Budget Output 000006 Planning and Budgeting services</i></b>						
221003 Staff Training	150,000	0	<b>150,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	100,000	0	<b>100,000</b>	0	0	<b>0</b>
225101 Consultancy Services	150,000	0	<b>150,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	80,000	0	<b>80,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000006</i></b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Budget Output 000008 Records Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	0	<b>70,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	300,000	0	<b>300,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	40,000	0	<b>40,000</b>	0	0	<b>0</b>
227001 Travel inland	200,000	0	<b>200,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	90,000	0	<b>90,000</b>	0	0	<b>0</b>
282301 Transfers to Government Institutions	0	0	<b>0</b>	500,000	0	<b>500,000</b>
o/w Development transfer to Bukalasa Agricultural College	0	0	<b>0</b>	500,000	0	<b>500,000</b>
<b><i>Total Cost of Budget Output 000008</i></b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	<b>150,000</b>	100,000	0	<b>100,000</b>
221002 Workshops, Meetings and Seminars	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
221003 Staff Training	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
227001 Travel inland	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
228002 Maintenance-Transport Equipment	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
<b>Total Cost of Budget Output 000013</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
263402 Transfer to Other Government Units	1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
o/w Support to NFLC activities	1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
282301 Transfers to Government Institutions	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
o/w Development transfer to the National Farmer Leadership Centre	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Budget Output 000034 Education and Skills Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0	<b>400,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	300,000	0	<b>300,000</b>	0	0	<b>0</b>
227001 Travel inland	300,000	0	<b>300,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	100,000	0	<b>100,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
312216 Cycles - Acquisition	0	0	<b>0</b>	900,000	0	<b>900,000</b>
<b>Total Cost of Budget Output 000034</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries						
<b>Budget Output 010066 Support to Agricultural Training Institutions</b>						
263402 Transfer to Other Government Units	1,000,000	0	1,000,000	0	0	0
o/w Support to Agriculture Training Institutes	1,000,000	0	1,000,000	0	0	0
282301 Transfers to Government Institutions	0	0	0	500,000	0	500,000
o/w Development subvention for Fisheries Training Institution	0	0	0	500,000	0	500,000
<b>Total Cost of Budget Output 010066</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost for Project 1618</b>	<b>8,340,000</b>	<b>0</b>	<b>8,340,000</b>	<b>7,315,440</b>	<b>0</b>	<b>7,315,440</b>
<b>Total Excluding Arrears</b>	<b>8,340,000</b>	<b>0</b>	<b>8,340,000</b>	<b>7,315,440</b>	<b>0</b>	<b>7,315,440</b>
<b>Total for Sub-SubProgramme 06</b>	<b>46,919,163</b>	<b>0</b>	<b>46,919,163</b>	<b>58,066,068</b>	<b>0</b>	<b>58,066,068</b>
<b>Total Excluding Arrears</b>	<b>46,575,470</b>	<b>0</b>	<b>46,575,470</b>	<b>58,039,542</b>	<b>0</b>	<b>58,039,542</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub-SubProgramme 01 Agriculture Extension Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Agriculture Extension and Skills Management						
<b>Budget Output 010038 Agricultural extension co-ordination</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	262,250	262,250
221001 Advertising and Public Relations	0	0	0	0	25,000	25,000
221003 Staff Training	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	92,250	92,250
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	0	0	0	27,650	27,650
<b>Total Cost of Budget Output 010038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>602,150</b>	<b>602,150</b>

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 001</b>	0	0	0	0	602,150	602,150
<b>Total Excluding Arrears</b>	0	0	0	0	602,150	602,150
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1663 China-Uganda South-South Cooperation Project Phase III						
<b>Budget Output 010049 Crop production technology promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
212101 Social Security Contributions	3,000	0	3,000	0	0	0
221003 Staff Training	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
228002 Maintenance-Transport Equipment	10,000	0	10,000	0	0	0
282302 Transfers to Non-Government Organisations	2,000,000	0	2,000,000	0	0	0
o/w Transfers to Non-Government Organisations	2,000,000	0	2,000,000	0	0	0
<b>Total Cost of Budget Output 010049</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1663</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 01</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>	<b>602,150</b>	<b>0</b>	<b>602,150</b>
<b>Total Excluding Arrears</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>	<b>602,150</b>	<b>0</b>	<b>602,150</b>
<b>Sub-SubProgramme 02 Agriculture Infrastructure and Mechanization Development</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
<b>Budget Output 010065 Support to agricultural mechanisation</b>						
211102 Contract Staff Salaries	1,873,706	0	1,873,706	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
<b><i>Budget Output 010065 Support to agricultural mechanisation</i></b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	65,000	65,000
225204 Monitoring and Supervision of capital work	0	0	0	0	235,000	235,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	400,000	400,000
<b><i>Total Cost of Budget Output 010065</i></b>	<b>1,873,706</b>	<b>0</b>	<b>1,873,706</b>	<b>0</b>	<b>840,000</b>	<b>840,000</b>
<b><i>Budget Output 010073 Sustainable land and environment management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	160,000	160,000
227001 Travel inland	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
<b><i>Total Cost of Budget Output 010073</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>290,000</b>
<b>Total Cost for Department 001</b>	<b>1,873,706</b>	<b>0</b>	<b>1,873,706</b>	<b>0</b>	<b>1,130,000</b>	<b>1,130,000</b>
<b>Total Excluding Arrears</b>	<b>1,873,706</b>	<b>0</b>	<b>1,873,706</b>	<b>0</b>	<b>1,130,000</b>	<b>1,130,000</b>
<b><i>Development Budget Estimates</i></b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	100,000	0	100,000
227001 Travel inland	150,000	0	150,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	60,000	0	60,000
312141 Irrigation and drainage Channels - Acquisition	0	21,300,000	21,300,000	0	30,420,000	30,420,000

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
342111 Land - Acquisition	250,000	0	250,000	200,000	0	200,000
<b>Total Cost of Budget Output 000017</b>	<b>560,000</b>	<b>21,300,000</b>	<b>21,860,000</b>	<b>460,000</b>	<b>30,420,000</b>	<b>30,880,000</b>
<b>Total Cost for Project 1323</b>	<b>560,000</b>	<b>21,300,000</b>	<b>21,860,000</b>	<b>460,000</b>	<b>30,420,000</b>	<b>30,880,000</b>
<b>Total Excluding Arrears</b>	<b>560,000</b>	<b>21,300,000</b>	<b>21,860,000</b>	<b>460,000</b>	<b>30,420,000</b>	<b>30,880,000</b>
Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225204 Monitoring and Supervision of capital work	200,000	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	2,000,000	0	2,000,000	2,000,000	0	2,000,000
312139 Other Structures - Acquisition	5,000,000	0	5,000,000	5,003,956	0	5,003,956
<b>Total Cost of Budget Output 000017</b>	<b>7,200,000</b>	<b>0</b>	<b>7,200,000</b>	<b>7,203,956</b>	<b>0</b>	<b>7,203,956</b>
<b>Budget Output 010057 Mechanisation service centres and farm access roads</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300,000	0	1,300,000	1,300,000	0	1,300,000
221003 Staff Training	200,000	0	200,000	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000,000	0	1,000,000	1,000,000	0	1,000,000
312139 Other Structures - Acquisition	2,300,000	0	2,300,000	2,200,000	0	2,200,000
312211 Heavy Vehicles - Acquisition	63,200,000	0	63,200,000	23,040,000	0	23,040,000
313139 Other Structures - Improvement	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<b>Total Cost of Budget Output 010057</b>	<b>70,000,000</b>	<b>0</b>	<b>70,000,000</b>	<b>29,740,000</b>	<b>0</b>	<b>29,740,000</b>
<b>Budget Output 010065 Support to agricultural mechanisation</b>						
211102 Contract Staff Salaries	2,450,000	0	2,450,000	1,863,636	0	1,863,636
212101 Social Security Contributions	0	0	0	186,364	0	186,364
221009 Welfare and Entertainment	30,000	0	30,000	30,000	0	30,000
225204 Monitoring and Supervision of capital work	220,000	0	220,000	220,000	0	220,000
<b>Total Cost of Budget Output 010065</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>
<b>Total Cost for Project 1357</b>	<b>79,900,000</b>	<b>0</b>	<b>79,900,000</b>	<b>39,243,956</b>	<b>0</b>	<b>39,243,956</b>



**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>79,900,000</b>	<b>0</b>	<b>79,900,000</b>	<b>39,243,956</b>	<b>0</b>	<b>39,243,956</b>
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	10,000	0	10,000
227001 Travel inland	40,000	0	40,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	20,000	0	20,000
<b>Total Cost of Budget Output 000017</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost for Project 1520</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
Project 1661 Irrigation For Climate Resilience Project Profile						
<b>Budget Output 010069 Support to irrigation schemes</b>						
221003 Staff Training	0	0	0	155,000	0	155,000
225204 Monitoring and Supervision of capital work	650,000	0	650,000	350,000	0	350,000
227001 Travel inland	400,000	0	400,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	300,000	0	300,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	95,000	0	95,000
<b>Total Cost of Budget Output 010069</b>	<b>1,170,000</b>	<b>0</b>	<b>1,170,000</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>
<b>Total Cost for Project 1661</b>	<b>1,170,000</b>	<b>0</b>	<b>1,170,000</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>
<b>Total Excluding Arrears</b>	<b>1,170,000</b>	<b>0</b>	<b>1,170,000</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>
Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	0	0	0	0	1,852,500	1,852,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,078,200	4,078,200	0	2,849,303	2,849,303
221003 Staff Training	0	0	0	0	1,667,071	1,667,071
221004 Recruitment Expenses	0	0	0	0	97,500	97,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	487,500	487,500

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
224003 Agricultural Supplies and Services	0	0	0	0	1,950,000	1,950,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	1,288,500	1,288,500
225204 Monitoring and Supervision of capital work	800,000	0	800,000	800,000	0	800,000
227001 Travel inland	0	2,850,200	2,850,200	0	4,175,303	4,175,303
227004 Fuel, Lubricants and Oils	1,000,000	6,375,340	7,375,340	0	0	0
228001 Maintenance-Buildings and Structures	0	5,938,500	5,938,500	0	0	0
282301 Transfers to Government Institutions	0	0	0	0	5,364,840	5,364,840
o/w Transfer to Government Entities	0	0	0	0	5,364,840	5,364,840
282303 Transfers to Other Private Entities	0	0	0	0	9,641,791	9,641,791
o/w Transfers to other private entities	0	0	0	0	9,641,791	9,641,791
312121 Non-Residential Buildings - Acquisition	0	2,701,000	2,701,000	0	9,223,500	9,223,500
312139 Other Structures - Acquisition	0	59,450,000	59,450,000	0	77,025,034	77,025,034
312211 Heavy Vehicles - Acquisition	0	200,221,800	200,221,800	0	0	0
312212 Light Vehicles - Acquisition	0	7,379,324	7,379,324	0	0	0
312213 Water Vessels - Acquisition	0	2,960,000	2,960,000	0	0	0
312216 Cycles - Acquisition	0	4,070,000	4,070,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	3,885,000	3,885,000	0	0	0
313139 Other Structures - Improvement	0	0	0	0	5,914,800	5,914,800
<b>Total Cost of Budget Output 000017</b>	<b>1,800,000</b>	<b>299,909,364</b>	<b>301,709,364</b>	<b>800,000</b>	<b>121,537,641</b>	<b>122,337,641</b>
<b>Budget Output 000057 Social and security safeguards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,049,100	1,049,100
227001 Travel inland	0	0	0	0	1,049,100	1,049,100
<b>Total Cost of Budget Output 000057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,098,200</b>	<b>2,098,200</b>
<b>Budget Output 000063 Quality Assurance Systems</b>						
211102 Contract Staff Salaries	0	1,665,000	1,665,000	0	8,708,048	8,708,048

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)						
<b>Budget Output 000063 Quality Assurance Systems</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,265,615	<b>6,265,615</b>	0	8,637,969	<b>8,637,969</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	870,805	<b>870,805</b>
221001 Advertising and Public Relations	0	297,110	<b>297,110</b>	0	20,000	<b>20,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	800,000	<b>800,000</b>
221003 Staff Training	0	2,836,330	<b>2,836,330</b>	0	4,461,600	<b>4,461,600</b>
221004 Recruitment Expenses	0	0	<b>0</b>	0	839,305	<b>839,305</b>
221009 Welfare and Entertainment	0	245,009	<b>245,009</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	305,947	<b>305,947</b>	0	680,500	<b>680,500</b>
221012 Small Office Equipment	0	367,018	<b>367,018</b>	0	0	<b>0</b>
224002 Veterinary supplies and services	0	7,400,000	<b>7,400,000</b>	0	3,900,000	<b>3,900,000</b>
224003 Agricultural Supplies and Services	0	33,935,597	<b>33,935,597</b>	0	12,825,000	<b>12,825,000</b>
225101 Consultancy Services	0	1,186,659	<b>1,186,659</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	2,587,499	<b>2,587,499</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	0	1,053,000	<b>1,053,000</b>
227001 Travel inland	0	8,774,503	<b>8,774,503</b>	0	8,319,360	<b>8,319,360</b>
227004 Fuel, Lubricants and Oils	0	1,105,436	<b>1,105,436</b>	0	812,600	<b>812,600</b>
228002 Maintenance-Transport Equipment	0	917,544	<b>917,544</b>	0	891,200	<b>891,200</b>
263402 Transfer to Other Government Units	0	689,680	<b>689,680</b>	0	869,611	<b>869,611</b>
o/w Support to NARO to undertake adaptive research on Climate Smart Agriculture technologies.	0	0	<b>0</b>	0	869,611	<b>869,611</b>
o/w Transfer to NARO	0	689,680	<b>689,680</b>	0	0	<b>0</b>
281401 Rent	0	1,101,053	<b>1,101,053</b>	0	0	<b>0</b>

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)						
<b>Budget Output 000063 Quality Assurance Systems</b>						
282301 Transfers to Government Institutions	0	200,000	<b>200,000</b>	0	0	<b>0</b>
o/w Support to NARO to undertake adaptive research on Climate Smart Agriculture technologies.	0	200,000	<b>200,000</b>	0	0	<b>0</b>
282302 Transfers to Non-Government Organisations	0	17,189,945	<b>17,189,945</b>	0	0	<b>0</b>
o/w Funds meant to support beneficiaries to undertake adaptive research for CSA.	0	17,189,945	<b>17,189,945</b>	0	0	<b>0</b>
o/w Transfer to research Grant Beneficiaries	0	0	<b>0</b>	0	0	<b>0</b>
282303 Transfers to Other Private Entities	0	0	<b>0</b>	0	36,006,399	<b>36,006,399</b>
o/w Transfer to project beneficiaries through matching grants	0	0	<b>0</b>	0	36,006,399	<b>36,006,399</b>
312139 Other Structures - Acquisition	0	8,247,051	<b>8,247,051</b>	0	7,429,500	<b>7,429,500</b>
312219 Other Transport equipment - Acquisition	0	6,115,991	<b>6,115,991</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	927,650	<b>927,650</b>	0	810,045	<b>810,045</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	0	3,917,000	<b>3,917,000</b>
312231 Office Equipment - Acquisition	0	0	<b>0</b>	0	405,022	<b>405,022</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	0	2,643,030	<b>2,643,030</b>
<b>Total Cost of Budget Output 000063</b>	<b>0</b>	<b>102,360,636</b>	<b>102,360,636</b>	<b>0</b>	<b>104,899,994</b>	<b>104,899,994</b>
<b>Budget Output 010065 Support to agricultural mechanisation</b>						
211102 Contract Staff Salaries	200,000	0	<b>200,000</b>	363,636	0	<b>363,636</b>
212101 Social Security Contributions	0	0	<b>0</b>	36,364	0	<b>36,364</b>
312139 Other Structures - Acquisition	0	0	<b>0</b>	0	12,285,000	<b>12,285,000</b>
312211 Heavy Vehicles - Acquisition	0	0	<b>0</b>	0	25,359,165	<b>25,359,165</b>
312299 Other Machinery and Equipment- Acquisition	0	11,100,000	<b>11,100,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 010065</b>	<b>200,000</b>	<b>11,100,000</b>	<b>11,300,000</b>	<b>400,000</b>	<b>37,644,165</b>	<b>38,044,165</b>
<b>Total Cost for Project 1786</b>	<b>2,000,000</b>	<b>413,370,000</b>	<b>415,370,000</b>	<b>1,200,000</b>	<b>266,180,000</b>	<b>267,380,000</b>
<b>Total Excluding Arrears</b>	<b>2,000,000</b>	<b>413,370,000</b>	<b>415,370,000</b>	<b>1,200,000</b>	<b>266,180,000</b>	<b>267,380,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>85,603,706</b>	<b>434,670,000</b>	<b>520,273,706</b>	<b>43,383,956</b>	<b>296,600,000</b>	<b>339,983,956</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Total Excluding Arrears</b>	<b>85,603,706</b>	<b>434,670,000</b>	<b>520,273,706</b>	<b>43,383,956</b>	<b>296,600,000</b>	<b>339,983,956</b>
<b>Sub-SubProgramme 03 Animal Resources</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Animal Health						
<b>Budget Output 010042 Control of Trypanosomiasis and Sleeping Sickness</b>						
263402 Transfer to Other Government Units	0	2,000,000	<b>2,000,000</b>	0	0	<b>0</b>
o/w Transfer to COCTU	0	1,150,000	<b>1,150,000</b>	0	0	<b>0</b>
o/w Transfers to COCTU	0	850,000	<b>850,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 010042</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010074 Vector and disease control</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	340,000	<b>340,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	0	<b>0</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	340,000	<b>340,000</b>
<b>Total Cost of Budget Output 010074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730,000</b>	<b>730,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>730,000</b>	<b>730,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>730,000</b>	<b>730,000</b>
Department 002 Animal Production						
<b>Budget Output 010039 Animals and Animal Products promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	94,000	<b>94,000</b>
221003 Staff Training	0	0	<b>0</b>	0	40,000	<b>40,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	32,000	<b>32,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	0	<b>0</b>	0	63,000	<b>63,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Animal Production						
<b><i>Budget Output 010039 Animals and Animal Products promotion</i></b>						
227004 Fuel, Lubricants and Oils	0	0	0	0	63,000	63,000
228002 Maintenance-Transport Equipment	0	0	0	0	14,000	14,000
<b><i>Total Cost of Budget Output 010039</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,000</b>	<b>336,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,000</b>	<b>336,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,000</b>	<b>336,000</b>
Department 003 Entomology						
<b><i>Budget Output 010042 Control of Trypanosomiasis and Sleeping Sickness</i></b>						
263402 Transfer to Other Government Units	0	0	0	0	5,448,590	5,448,590
o/w Transfer to other Government Units	0	0	0	0	5,448,590	5,448,590
282301 Transfers to Government Institutions	0	0	0	0	2,000,000	2,000,000
o/w Transfer to other Government institutions	0	0	0	0	2,000,000	2,000,000
<b><i>Total Cost of Budget Output 010042</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,448,590</b>	<b>7,448,590</b>
<b><i>Budget Output 010074 Vector and disease control</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	56,000	56,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
<b><i>Total Cost of Budget Output 010074</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396,000</b>	<b>396,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,844,590</b>	<b>7,844,590</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,844,590</b>	<b>7,844,590</b>
<b><i>Development Budget Estimates</i></b>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1330 Livestock Diseases Control Project Phase 2						
<b>Budget Output 010074 Vector and disease control</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	0	0	0
221003 Staff Training	122,000	0	122,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	0	0	0
224002 Veterinary supplies and services	8,000,000	0	8,000,000	0	0	0
224003 Agricultural Supplies and Services	3,000,000	0	3,000,000	0	0	0
227001 Travel inland	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
228002 Maintenance-Transport Equipment	50,000	0	50,000	0	0	0
<b>Total Cost of Budget Output 010074</b>	<b>11,687,000</b>	<b>0</b>	<b>11,687,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1330</b>	<b>11,687,000</b>	<b>0</b>	<b>11,687,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>11,687,000</b>	<b>0</b>	<b>11,687,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1358 Meat Export Support Services						
<b>Budget Output 010039 Animals and Animal Products promotion</b>						
282301 Transfers to Government Institutions	4,200,000	0	4,200,000	0	0	0
o/w Transfer to COCTU for procurement of acaricides	2,900,000	0	2,900,000	0	0	0
o/w Transfer to COCTU for procurement of equipment and materials	1,300,000	0	1,300,000	0	0	0
<b>Total Cost of Budget Output 010039</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1358</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	77,000	0	77,000
225101 Consultancy Services	0	436,000	436,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
225204 Monitoring and Supervision of capital work	0	612,000	<b>612,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	<b>0</b>	90,000	0	<b>90,000</b>
227004 Fuel, Lubricants and Oils	0	842,000	<b>842,000</b>	80,000	0	<b>80,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	790,000	<b>790,000</b>	0	0	<b>0</b>
312149 Other Land Improvements - Acquisition	0	3,704,394	<b>3,704,394</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>0</b>	<b>6,384,394</b>	<b>6,384,394</b>	<b>247,000</b>	<b>0</b>	<b>247,000</b>
<b><i>Budget Output 010053 Improved market access for livestock and livestock products</i></b>						
211102 Contract Staff Salaries	270,000	0	<b>270,000</b>	727,273	464,339	<b>1,191,611</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
212101 Social Security Contributions	30,000	0	<b>30,000</b>	72,727	46,434	<b>119,161</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	70,000	<b>70,000</b>
221003 Staff Training	0	0	<b>0</b>	0	120,450	<b>120,450</b>
221008 Information and Communication Technology Supplies.	0	330,000	<b>330,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	32,000	<b>32,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221014 Bank Charges and other Bank related costs	0	1,606	<b>1,606</b>	0	1,606	<b>1,606</b>
224010 Protective Gear	0	80,000	<b>80,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	465,800	<b>465,800</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	497,700	<b>497,700</b>	0	150,000	<b>150,000</b>
226001 Insurances	0	0	<b>0</b>	0	500	<b>500</b>
227001 Travel inland	200,000	0	<b>200,000</b>	200,000	89,672	<b>289,672</b>
227004 Fuel, Lubricants and Oils	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
228002 Maintenance-Transport Equipment	30,000	0	<b>30,000</b>	30,000	35,000	<b>65,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
<b>Budget Output 010053 Improved market access for livestock and livestock products</b>						
312212 Light Vehicles - Acquisition	0	1,206,000	1,206,000	0	0	0
<b>Total Cost of Budget Output 010053</b>	<b>730,000</b>	<b>2,581,106</b>	<b>3,311,106</b>	<b>1,230,000</b>	<b>1,060,000</b>	<b>2,290,000</b>
<b>Total Cost for Project 1493</b>	<b>730,000</b>	<b>8,965,500</b>	<b>9,695,500</b>	<b>1,477,000</b>	<b>1,060,000</b>	<b>2,537,000</b>
<b>Total Excluding Arrears</b>	<b>730,000</b>	<b>8,965,500</b>	<b>9,695,500</b>	<b>1,477,000</b>	<b>1,060,000</b>	<b>2,537,000</b>
<b>Total for Sub-SubProgramme 03</b>	<b>18,617,000</b>	<b>8,965,500</b>	<b>27,582,500</b>	<b>10,387,590</b>	<b>1,060,000</b>	<b>11,447,590</b>
<b>Total Excluding Arrears</b>	<b>18,617,000</b>	<b>8,965,500</b>	<b>27,582,500</b>	<b>10,387,590</b>	<b>1,060,000</b>	<b>11,447,590</b>
<b>Sub-SubProgramme 04 Crop Resources</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Crop Inspection and Certification						
<b>Budget Output 000063 Quality Assurance Systems</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	575,000	575,000
221003 Staff Training	0	0	0	0	450,000	450,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000
224003 Agricultural Supplies and Services	0	0	0	0	45,000	45,000
224005 Laboratory supplies and services	0	0	0	0	33,000	33,000
227001 Travel inland	0	0	0	0	557,000	557,000
227004 Fuel, Lubricants and Oils	0	0	0	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,002,000</b>	<b>2,002,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,002,000</b>	<b>2,002,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,002,000</b>	<b>2,002,000</b>

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<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Crop Production						
<b><i>Budget Output 010048 Crop production technology</i></b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	125,000	125,000
221003 Staff Training	0	0	0	0	45,000	45,000
221009 Welfare and Entertainment	0	0	0	0	43,000	43,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
<b><i>Total Cost of Budget Output 010048</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>343,000</b>	<b>343,000</b>
<b><i>Budget Output 010052 Food and nutrition technology promotion</i></b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	92,000	92,000
<b><i>Total Cost of Budget Output 010052</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,000</b>	<b>167,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,000</b>	<b>510,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,000</b>	<b>510,000</b>
Department 003 Crop Protection						
<b><i>Budget Output 010047 Crop Pests and Disease control</i></b>						
221001 Advertising and Public Relations	0	0	0	0	25,000	25,000
221003 Staff Training	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	33,000	33,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
224003 Agricultural Supplies and Services	0	0	0	0	1,500,000	1,500,000
227001 Travel inland	0	0	0	0	130,000	130,000
227004 Fuel, Lubricants and Oils	0	0	0	0	82,000	82,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Crop Protection						
<b>Budget Output 010047 Crop Pests and Disease control</b>						
228002 Maintenance-Transport Equipment	0	0	0	0	6,000	6,000
<b>Total Cost of Budget Output 010047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,841,000</b>	<b>1,841,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,841,000</b>	<b>1,841,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,841,000</b>	<b>1,841,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1263 Agriculture Cluster Development Project (ACDP)						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100,000	0	100,000
221001 Advertising and Public Relations	0	0	0	400,000	0	400,000
221003 Staff Training	0	0	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	40,000	0	40,000
225204 Monitoring and Supervision of capital work	2,067,800	0	2,067,800	0	0	0
227001 Travel inland	0	0	0	250,000	0	250,000
227004 Fuel, Lubricants and Oils	0	0	0	140,000	0	140,000
312139 Other Structures - Acquisition	0	7,231,080	7,231,080	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>2,067,800</b>	<b>7,231,080</b>	<b>9,298,880</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Budget Output 000063 Quality Assurance Systems</b>						
211102 Contract Staff Salaries	332,200	1,368,000	1,700,200	444,136	0	444,136
211104 Employee Gratuity	0	342,000	342,000	0	0	0
212101 Social Security Contributions	0	270,000	270,000	44,864	0	44,864
221001 Advertising and Public Relations	0	450,000	450,000	0	0	0
221003 Staff Training	0	422,000	422,000	20,000	0	20,000
221009 Welfare and Entertainment	0	300,000	300,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1263 Agriculture Cluster Development Project (ACDP)						
<b>Budget Output 000063 Quality Assurance Systems</b>						
221011 Printing, Stationery, Photocopying and Binding	0	255,000	<b>255,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	220,000	<b>220,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	8,100	<b>8,100</b>	0	0	<b>0</b>
223005 Electricity	0	8,000	<b>8,000</b>	0	0	<b>0</b>
223006 Water	0	8,000	<b>8,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	1,060,000	<b>1,060,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	300,000	0	<b>300,000</b>
227001 Travel inland	0	1,750,000	<b>1,750,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	600,000	<b>600,000</b>	40,000	0	<b>40,000</b>
228002 Maintenance-Transport Equipment	0	324,000	<b>324,000</b>	0	0	<b>0</b>
281401 Rent	0	375,000	<b>375,000</b>	0	0	<b>0</b>
282303 Transfers to Other Private Entities	0	0	<b>0</b>	3,000,000	0	<b>3,000,000</b>
o/w Transfers to promote farmer mobilisation and registration	0	0	<b>0</b>	3,000,000	0	<b>3,000,000</b>
<b>Total Cost of Budget Output 000063</b>	<b>332,200</b>	<b>7,760,100</b>	<b>8,092,300</b>	<b>3,949,000</b>	<b>0</b>	<b>3,949,000</b>
<b>Budget Output 010054 Inputs distribution</b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	20,000	0	<b>20,000</b>
212101 Social Security Contributions	0	0	<b>0</b>	2,000	0	<b>2,000</b>
221003 Staff Training	0	500,000	<b>500,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	7,318,013	<b>7,318,013</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	2,560,497	<b>2,560,497</b>	0	0	<b>0</b>
227001 Travel inland	0	0	<b>0</b>	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	40,000	0	<b>40,000</b>
282302 Transfers to Non-Government Organisations	0	0	<b>0</b>	1,500,000	0	<b>1,500,000</b>
o/w Transfers to Non Government Organisations	0	0	<b>0</b>	1,500,000	0	<b>1,500,000</b>

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1263 Agriculture Cluster Development Project (ACDP)						
<i>Total Cost of Budget Output 010054</i>	0	10,378,511	10,378,511	1,622,000	0	1,622,000
<b>Total Cost for Project 1263</b>	<b>2,400,000</b>	<b>25,369,690</b>	<b>27,769,690</b>	<b>6,571,000</b>	<b>0</b>	<b>6,571,000</b>
<i>Total Excluding Arrears</i>	<b>2,400,000</b>	<b>25,369,690</b>	<b>27,769,690</b>	<b>6,571,000</b>	<b>0</b>	<b>6,571,000</b>
Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	460,000	1,589,854	2,049,854	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	146,375	176,375	0	0	0
212101 Social Security Contributions	40,000	195,411	235,411	0	0	0
212201 Social Security Contributions	0	195,411	195,411	0	0	0
221002 Workshops, Meetings and Seminars	0	56,000	56,000	0	0	0
221003 Staff Training	0	100,000	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	31,000	31,000	0	0	0
223005 Electricity	0	4,200	4,200	0	0	0
223006 Water	0	4,200	4,200	0	0	0
224003 Agricultural Supplies and Services	0	77,701	77,701	0	0	0
225101 Consultancy Services	0	680,000	680,000	0	0	0
225204 Monitoring and Supervision of capital work	300,000	0	300,000	0	0	0
227001 Travel inland	0	532,375	532,375	0	0	0
227004 Fuel, Lubricants and Oils	60,000	112,000	172,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	88,500	88,500	0	0	0
281401 Rent	0	158,898	158,898	0	0	0
312139 Other Structures - Acquisition	0	19,428,077	19,428,077	0	0	0
342111 Land - Acquisition	11,000,000	0	11,000,000	0	0	0
<i>Total Cost of Budget Output 000017</i>	<b>11,890,000</b>	<b>23,400,000</b>	<b>35,290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1316</b>	<b>11,890,000</b>	<b>23,400,000</b>	<b>35,290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>11,890,000</b>	<b>23,400,000</b>	<b>35,290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1386 Crop Pests and Diseases Control Phase II						
<b>Budget Output 000063 Quality Assurance Systems</b>						
221017 Membership dues and Subscription fees.	500,000	0	<b>500,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	1,500,000	0	<b>1,500,000</b>	0	0	<b>0</b>
227001 Travel inland	350,000	0	<b>350,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	80,000	0	<b>80,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	20,000	0	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000063</b>	<b>2,450,000</b>	<b>0</b>	<b>2,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010047 Crop Pests and Disease control</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000	0	<b>160,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	30,000	0	<b>30,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	1,146,000	0	<b>1,146,000</b>	0	0	<b>0</b>
227001 Travel inland	60,000	0	<b>60,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	160,000	0	<b>160,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 010047</b>	<b>1,556,000</b>	<b>0</b>	<b>1,556,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1386</b>	<b>4,006,000</b>	<b>0</b>	<b>4,006,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>4,006,000</b>	<b>0</b>	<b>4,006,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1425 Multisectoral Food Safety & Nutrition Project						
<b>Budget Output 010052 Food and nutrition technology promotion</b>						
211102 Contract Staff Salaries	444,000	1,000,000	<b>1,444,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	68,000	100,000	<b>168,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	50,000	<b>50,000</b>	0	0	<b>0</b>
221003 Staff Training	20,000	1,710,000	<b>1,730,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	70,000	<b>70,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,000	<b>50,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1425 Multisectoral Food Safety & Nutrition Project						
<b>Budget Output 010052 Food and nutrition technology promotion</b>						
222001 Information and Communication Technology Services.	0	50,000	<b>50,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	16,240,000	<b>16,240,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	1,500,000	<b>1,500,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	600,000	0	<b>600,000</b>	0	0	<b>0</b>
227001 Travel inland	140,000	360,000	<b>500,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	40,000	150,000	<b>190,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	200,000	<b>200,000</b>	0	0	<b>0</b>
281401 Rent	0	200,000	<b>200,000</b>	0	0	<b>0</b>
282303 Transfers to Other Private Entities	3,538,000	0	<b>3,538,000</b>	0	0	<b>0</b>
o/w Transfer to private entities	3,538,000	0	<b>3,538,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	440,000	<b>440,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 010052</b>	<b>4,850,000</b>	<b>22,160,000</b>	<b>27,010,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1425</b>	<b>4,850,000</b>	<b>22,160,000</b>	<b>27,010,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>4,850,000</b>	<b>22,160,000</b>	<b>27,010,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1508 National Oil Palm Project						
<b>Budget Output 010058 Oil Palm value chain promotion</b>						
211102 Contract Staff Salaries	0	3,618,000	<b>3,618,000</b>	0	3,616,364	<b>3,616,364</b>
211104 Employee Gratuity	0	496,560	<b>496,560</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	602,216	<b>602,216</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	361,636	<b>361,636</b>
212102 Medical expenses (Employees)	0	169,000	<b>169,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	138,000	<b>138,000</b>	0	0	<b>0</b>
221003 Staff Training	0	329,560	<b>329,560</b>	0	0	<b>0</b>
221004 Recruitment Expenses	0	2,600	<b>2,600</b>	0	0	<b>0</b>
221005 Official Ceremonies and State Functions	0	40,500	<b>40,500</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1508 National Oil Palm Project						
<b>Budget Output 010058 Oil Palm value chain promotion</b>						
221007 Books, Periodicals & Newspapers	0	12,000	<b>12,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	163,378	<b>163,378</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	264,073	<b>264,073</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	6,000	<b>6,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	10,000	<b>10,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	60,000	<b>60,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	1,771,000	<b>1,771,000</b>	0	13,642,000	<b>13,642,000</b>
225101 Consultancy Services	0	656,000	<b>656,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	586,308	<b>586,308</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	0	1,064,759	<b>1,064,759</b>
226001 Insurances	0	48,000	<b>48,000</b>	0	0	<b>0</b>
227001 Travel inland	200,000	443,755	<b>643,755</b>	200,000	0	<b>200,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	2,400	<b>2,400</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	100,000	286,403	<b>386,403</b>	100,000	0	<b>100,000</b>
228001 Maintenance-Buildings and Structures	0	20,000	<b>20,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	62,800	<b>62,800</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	536,741	<b>536,741</b>	0	0	<b>0</b>
o/w transfer to MTIC,LG, etc	0	536,741	<b>536,741</b>	0	0	<b>0</b>
281401 Rent	0	621,600	<b>621,600</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	0	100,000	<b>100,000</b>	0	0	<b>0</b>
312131 Roads and Bridges - Acquisition	0	200,000	<b>200,000</b>	0	0	<b>0</b>
312213 Water Vessels - Acquisition	0	30,000	<b>30,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	49,500	<b>49,500</b>	0	0	<b>0</b>



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<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1508 National Oil Palm Project						
<b><i>Budget Output 010058 Oil Palm value chain promotion</i></b>						
312234 Precision and optical instruments - Acquisition	0	120,000	<b>120,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	70,000	<b>70,000</b>	0	0	<b>0</b>
313232 Electrical machinery - Improvement	0	17,942	<b>17,942</b>	0	0	<b>0</b>
342111 Land - Acquisition	3,000,000	0	<b>3,000,000</b>	3,000,000	0	<b>3,000,000</b>
<b><i>Total Cost of Budget Output 010058</i></b>	<b>3,300,000</b>	<b>11,554,336</b>	<b>14,854,336</b>	<b>3,300,000</b>	<b>18,684,759</b>	<b>21,984,759</b>
<b>Total Cost for Project 1508</b>	<b>3,300,000</b>	<b>11,554,336</b>	<b>14,854,336</b>	<b>3,300,000</b>	<b>18,684,759</b>	<b>21,984,759</b>
<b>Total Excluding Arrears</b>	<b>3,300,000</b>	<b>11,554,336</b>	<b>14,854,336</b>	<b>3,300,000</b>	<b>18,684,759</b>	<b>21,984,759</b>
Project 1709 Rice Development Project Phase II						
<b><i>Budget Output 010069 Support to irrigation schemes</i></b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	440,000	0	<b>440,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,000	0	<b>270,000</b>	270,000	0	<b>270,000</b>
212101 Social Security Contributions	0	0	<b>0</b>	44,000	0	<b>44,000</b>
225201 Consultancy Services-Capital	0	110,280,000	<b>110,280,000</b>	0	0	<b>0</b>
227001 Travel inland	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	70,000	0	<b>70,000</b>	70,000	0	<b>70,000</b>
228002 Maintenance-Transport Equipment	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
313139 Other Structures - Improvement	0	0	<b>0</b>	0	7,610,000	<b>7,610,000</b>
<b><i>Total Cost of Budget Output 010069</i></b>	<b>460,000</b>	<b>110,280,000</b>	<b>110,740,000</b>	<b>944,000</b>	<b>7,610,000</b>	<b>8,554,000</b>
<b>Total Cost for Project 1709</b>	<b>460,000</b>	<b>110,280,000</b>	<b>110,740,000</b>	<b>944,000</b>	<b>7,610,000</b>	<b>8,554,000</b>
<b>Total Excluding Arrears</b>	<b>460,000</b>	<b>110,280,000</b>	<b>110,740,000</b>	<b>944,000</b>	<b>7,610,000</b>	<b>8,554,000</b>
Project 1772 National Oil Seeds Project						
<b><i>Budget Output 010049 Crop production technology promotion</i></b>						
211102 Contract Staff Salaries	200,000	2,571,819	<b>2,771,819</b>	18,909	2,930,400	<b>2,949,309</b>
211104 Employee Gratuity	0	400,000	<b>400,000</b>	0	439,560	<b>439,560</b>

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<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1772 National Oil Seeds Project						
<b>Budget Output 010049 Crop production technology promotion</b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	100,000	<b>172,000</b>	19,200	1,200,000	<b>1,219,200</b>
212101 Social Security Contributions	20,800	287,182	<b>307,982</b>	1,891	293,040	<b>294,931</b>
212102 Medical expenses (Employees)	0	150,000	<b>150,000</b>	0	280,800	<b>280,800</b>
212103 Incapacity benefits (Employees)	0	50,000	<b>50,000</b>	0	351,000	<b>351,000</b>
221001 Advertising and Public Relations	0	100,000	<b>100,000</b>	0	200,000	<b>200,000</b>
221003 Staff Training	0	800,000	<b>800,000</b>	0	5,600,000	<b>5,600,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221008 Information and Communication Technology Supplies.	0	160,000	<b>160,000</b>	0	800,000	<b>800,000</b>
221009 Welfare and Entertainment	40,000	100,000	<b>140,000</b>	0	152,000	<b>152,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	780,000	<b>780,000</b>	0	920,000	<b>920,000</b>
221012 Small Office Equipment	0	245,000	<b>245,000</b>	0	120,000	<b>120,000</b>
221014 Bank Charges and other Bank related costs	0	15,000	<b>15,000</b>	0	12,000	<b>12,000</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	0	60,000	<b>60,000</b>
222001 Information and Communication Technology Services.	0	400,000	<b>400,000</b>	0	320,000	<b>320,000</b>
222002 Postage and Courier	0	0	<b>0</b>	0	6,000	<b>6,000</b>
223004 Guard and Security services	0	0	<b>0</b>	0	14,400	<b>14,400</b>
223005 Electricity	0	150,000	<b>150,000</b>	0	44,000	<b>44,000</b>
223006 Water	0	50,000	<b>50,000</b>	0	8,000	<b>8,000</b>
224003 Agricultural Supplies and Services	0	3,115,000	<b>3,115,000</b>	0	1,800,000	<b>1,800,000</b>
225101 Consultancy Services	0	2,500,000	<b>2,500,000</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	45,000	<b>45,000</b>

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<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1772 National Oil Seeds Project						
<b>Budget Output 010049 Crop production technology promotion</b>						
227001 Travel inland	400,000	2,825,000	<b>3,225,000</b>	100,000	3,800,000	<b>3,900,000</b>
227004 Fuel, Lubricants and Oils	40,000	1,330,000	<b>1,370,000</b>	40,000	3,200,000	<b>3,240,000</b>
228001 Maintenance-Buildings and Structures	0	950,000	<b>950,000</b>	0	200,000	<b>200,000</b>
228002 Maintenance-Transport Equipment	20,000	60,000	<b>80,000</b>	20,000	1,200,700	<b>1,220,700</b>
o/w Transfer to Ministry of local government	0	0	<b>0</b>	0	0	<b>0</b>
281401 Rent	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
282301 Transfers to Government Institutions	0	5,837,639	<b>5,837,639</b>	0	3,000,000	<b>3,000,000</b>
o/w Transfers to Government Institutions	0	0	<b>0</b>	0	3,000,000	<b>3,000,000</b>
o/w Transfers to NARO and MUK	0	5,837,639	<b>5,837,639</b>	0	0	<b>0</b>
282302 Transfers to Non-Government Organisations	0	0	<b>0</b>	0	16,495,694	<b>16,495,694</b>
o/w Transfers to Non-Government Organisations	0	0	<b>0</b>	0	16,495,694	<b>16,495,694</b>
282303 Transfers to Other Private Entities	0	6,000,000	<b>6,000,000</b>	0	4,000,000	<b>4,000,000</b>
o/w Transfers for Business Development Services	0	6,000,000	<b>6,000,000</b>	0	0	<b>0</b>
o/w Transfers to Other Private Entities	0	0	<b>0</b>	0	4,000,000	<b>4,000,000</b>
312139 Other Structures - Acquisition	0	2,000,000	<b>2,000,000</b>	0	0	<b>0</b>
312211 Heavy Vehicles - Acquisition	0	2,540,000	<b>2,540,000</b>	0	23,077,406	<b>23,077,406</b>
312212 Light Vehicles - Acquisition	0	3,500,000	<b>3,500,000</b>	0	350,000	<b>350,000</b>
<b>Total Cost of Budget Output 010049</b>	<b>792,800</b>	<b>37,316,640</b>	<b>38,109,440</b>	<b>200,000</b>	<b>72,250,000</b>	<b>72,450,000</b>
<b>Total Cost for Project 1772</b>	<b>792,800</b>	<b>37,316,640</b>	<b>38,109,440</b>	<b>200,000</b>	<b>72,250,000</b>	<b>72,450,000</b>
<b>Total Excluding Arrears</b>	<b>792,800</b>	<b>37,316,640</b>	<b>38,109,440</b>	<b>200,000</b>	<b>72,250,000</b>	<b>72,450,000</b>
<b>Total for Sub-SubProgramme 04</b>	<b>27,698,800</b>	<b>230,080,667</b>	<b>257,779,467</b>	<b>15,368,000</b>	<b>98,544,759</b>	<b>113,912,759</b>
<b>Total Excluding Arrears</b>	<b>27,698,800</b>	<b>230,080,667</b>	<b>257,779,467</b>	<b>15,368,000</b>	<b>98,544,759</b>	<b>113,912,759</b>
<b>Sub-SubProgramme 05 Fisheries Resources</b>						
<b>Recurrent Budget Estimates</b>						

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Aquaculture Management and Development						
<b><i>Budget Output 010040 Aquaculture promotion</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	160,000	160,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
224003 Agricultural Supplies and Services	0	0	0	0	1,500,000	1,500,000
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	60,000	60,000
<b><i>Total Cost of Budget Output 010040</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,330,000</b>	<b>2,330,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,330,000</b>	<b>2,330,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,330,000</b>	<b>2,330,000</b>
Department 002 Fisheries Control, Regulation and Quality Assurance						
<b><i>Budget Output 010062 Quality Assurance and Control for fisheries</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	470,000	470,000
221003 Staff Training	0	0	0	0	500,000	500,000
227001 Travel inland	0	0	0	0	650,000	650,000
227004 Fuel, Lubricants and Oils	0	0	0	0	510,000	510,000
<b><i>Total Cost of Budget Output 010062</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,130,000</b>	<b>2,130,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,130,000</b>	<b>2,130,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,130,000</b>	<b>2,130,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Fisheries Resource Management and Development						
<b>Budget Output 010075 Water resources management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
263402 Transfer to Other Government Units	0	288,590	288,590	0	1,000,000	1,000,000
o/w Contribution to LEA-FAO	0	0	0	0	1,000,000	1,000,000
o/w Transfer to other Government Units	0	288,590	288,590	0	0	0
<b>Total Cost of Budget Output 010075</b>	<b>0</b>	<b>288,590</b>	<b>288,590</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>288,590</b>	<b>288,590</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>288,590</b>	<b>288,590</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1494 Promoting Commercial Aquaculture Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	0	0	0
225201 Consultancy Services-Capital	0	1,162,687	1,162,687	0	0	0
225204 Monitoring and Supervision of capital work	500,000	0	500,000	0	0	0
227001 Travel inland	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	80,000	0	0	0
228002 Maintenance-Transport Equipment	40,000	0	40,000	0	0	0
312139 Other Structures - Acquisition	5,000,000	3,425,097	8,425,097	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>5,920,000</b>	<b>4,587,784</b>	<b>10,507,784</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010040 Aquaculture promotion</b>						
211102 Contract Staff Salaries	500,000	310,000	810,000	0	0	0
221001 Advertising and Public Relations	0	104,461	104,461	0	0	0
221003 Staff Training	0	23,000	23,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1494 Promoting Commercial Aquaculture Project						
<b><i>Budget Output 010040 Aquaculture promotion</i></b>						
221012 Small Office Equipment	0	21,500	<b>21,500</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	2,000,000	0	<b>2,000,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	550,451	<b>550,451</b>	0	0	<b>0</b>
227001 Travel inland	0	260,439	<b>260,439</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	22,500	<b>22,500</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	117,500	<b>117,500</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	39,000	<b>39,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	767,447	<b>767,447</b>	0	0	<b>0</b>
o/w Transfers to NARO and MUK	0	767,447	<b>767,447</b>	0	0	<b>0</b>
282302 Transfers to Non-Government Organisations	0	527,573	<b>527,573</b>	0	0	<b>0</b>
o/w Transfer to other government agencies	0	527,573	<b>527,573</b>	0	0	<b>0</b>
282303 Transfers to Other Private Entities	0	1,245,494	<b>1,245,494</b>	0	0	<b>0</b>
o/w Transfers to private sector operators of aquaparks	0	1,245,494	<b>1,245,494</b>	0	0	<b>0</b>
313221 Light ICT hardware - Improvement	0	18,009	<b>18,009</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 010040</i></b>	<b>2,500,000</b>	<b>4,007,375</b>	<b>6,507,375</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Budget Output 010062 Quality Assurance and Control for fisheries</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	<b>200,000</b>	0	0	<b>0</b>
221003 Staff Training	500,000	0	<b>500,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	100,000	0	<b>100,000</b>	0	0	<b>0</b>
227001 Travel inland	400,000	0	<b>400,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	100,000	0	<b>100,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 010062</i></b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1494 Promoting Commercial Aquaculture Project						
<b>Budget Output 010075 Water resources management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	460,000	0	460,000	0	0	0
221003 Staff Training	100,000	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	0	0	0
224003 Agricultural Supplies and Services	500,000	0	500,000	0	0	0
227001 Travel inland	240,000	0	240,000	0	0	0
227004 Fuel, Lubricants and Oils	540,000	0	540,000	0	0	0
228002 Maintenance-Transport Equipment	200,000	0	200,000	0	0	0
<b>Total Cost of Budget Output 010075</b>	<b>2,080,000</b>	<b>0</b>	<b>2,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1494</b>	<b>11,800,000</b>	<b>8,595,159</b>	<b>20,395,159</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>11,800,000</b>	<b>8,595,159</b>	<b>20,395,159</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 05</b>	<b>12,088,590</b>	<b>8,595,159</b>	<b>20,683,749</b>	<b>5,860,000</b>	<b>0</b>	<b>5,860,000</b>
<b>Total Excluding Arrears</b>	<b>12,088,590</b>	<b>8,595,159</b>	<b>20,683,749</b>	<b>5,860,000</b>	<b>0</b>	<b>5,860,000</b>
<b>Sub-SubProgramme 06 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1444 Agriculture Value Chain Development						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	0	0	0	300,000	0	300,000
224003 Agricultural Supplies and Services	2,100,000	0	2,100,000	800,000	0	800,000
225101 Consultancy Services	0	385,000	385,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	780,000	780,000
225204 Monitoring and Supervision of capital work	1,100,000	1,644,241	2,744,241	300,000	1,498,929	1,798,929

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1444 Agriculture Value Chain Development						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
282301 Transfers to Government Institutions	0	0	0	1,700,000	0	1,700,000
o/w Transfers to Government Institutions	0	0	0	1,700,000	0	1,700,000
312121 Non-Residential Buildings - Acquisition	0	4,331,563	4,331,563	0	8,405,081	8,405,081
312139 Other Structures - Acquisition	700,000	8,851,250	9,551,250	2,010,600	12,048,500	14,059,100
312211 Heavy Vehicles - Acquisition	0	0	0	0	2,682,854	2,682,854
312212 Light Vehicles - Acquisition	300,000	0	300,000	300,000	0	300,000
312299 Other Machinery and Equipment- Acquisition	0	222,658	222,658	0	77,000	77,000
<b>Total Cost of Budget Output 000017</b>	<b>4,200,000</b>	<b>15,434,712</b>	<b>19,634,712</b>	<b>5,410,600</b>	<b>25,492,364</b>	<b>30,902,964</b>
<b>Budget Output 010049 Crop production technology promotion</b>						
211102 Contract Staff Salaries	1,085,000	1,496,880	2,581,880	1,354,545	1,680,159	3,034,704
211104 Employee Gratuity	0	473,550	473,550	0	278,460	278,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	155,500	255,500	100,000	47,800	147,800
212101 Social Security Contributions	55,000	349,600	404,600	135,455	168,016	303,470
221001 Advertising and Public Relations	20,000	77,000	97,000	20,000	190,000	210,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000	30,000	100,000	130,000
224002 Veterinary supplies and services	0	270,000	270,000	0	1,267,500	1,267,500
224003 Agricultural Supplies and Services	0	11,318,589	11,318,589	0	1,365,000	1,365,000
225101 Consultancy Services	0	1,520,250	1,520,250	0	0	0
225201 Consultancy Services-Capital	80,000	5,872,800	5,952,800	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	80,000	1,095,000	1,175,000
227001 Travel inland	400,000	1,543,600	1,943,600	400,000	2,098,667	2,498,667
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	0	77,000	77,000	0	78,000	78,000
281401 Rent	0	869,000	869,000	0	0	0



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1444 Agriculture Value Chain Development						
<b>Budget Output 010049 Crop production technology promotion</b>						
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	2,750,000	2,750,000
<b>Total Cost of Budget Output 010049</b>	<b>1,970,000</b>	<b>24,023,769</b>	<b>25,993,769</b>	<b>2,320,000</b>	<b>11,118,602</b>	<b>13,438,602</b>
<b>Total Cost for Project 1444</b>	<b>6,170,000</b>	<b>39,458,480</b>	<b>45,628,480</b>	<b>7,730,600</b>	<b>36,610,965</b>	<b>44,341,565</b>
<b>Total Excluding Arrears</b>	<b>6,170,000</b>	<b>39,458,480</b>	<b>45,628,480</b>	<b>7,730,600</b>	<b>36,610,965</b>	<b>44,341,565</b>
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	300,000	792,000	1,092,000	272,727	800,000	1,072,727
212101 Social Security Contributions	0	88,000	88,000	27,273	80,000	107,273
225101 Consultancy Services	0	2,000,000	2,000,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	1,000,000	1,000,000	0	1,000,000
225204 Monitoring and Supervision of capital work	500,000	1,000,000	1,500,000	200,000	1,000,000	1,200,000
227004 Fuel, Lubricants and Oils	200,000	400,000	600,000	200,000	400,000	600,000
281401 Rent	0	300,000	300,000	0	300,000	300,000
312139 Other Structures - Acquisition	0	23,470,000	23,470,000	0	25,740,000	25,740,000
312212 Light Vehicles - Acquisition	0	2,000,000	2,000,000	300,000	2,100,000	2,400,000
<b>Total Cost of Budget Output 000017</b>	<b>2,000,000</b>	<b>30,050,000</b>	<b>32,050,000</b>	<b>2,000,000</b>	<b>30,420,000</b>	<b>32,420,000</b>
<b>Total Cost for Project 1802</b>	<b>2,000,000</b>	<b>30,050,000</b>	<b>32,050,000</b>	<b>2,000,000</b>	<b>30,420,000</b>	<b>32,420,000</b>
<b>Total Excluding Arrears</b>	<b>2,000,000</b>	<b>30,050,000</b>	<b>32,050,000</b>	<b>2,000,000</b>	<b>30,420,000</b>	<b>32,420,000</b>
<b>Total for Sub-SubProgramme 06</b>	<b>8,170,000</b>	<b>69,508,480</b>	<b>77,678,480</b>	<b>9,730,600</b>	<b>67,030,965</b>	<b>76,761,565</b>
<b>Total Excluding Arrears</b>	<b>8,170,000</b>	<b>69,508,480</b>	<b>77,678,480</b>	<b>9,730,600</b>	<b>67,030,965</b>	<b>76,761,565</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub-SubProgramme 01 Agriculture Extension Services</b>						
<b>Recurrent Budget Estimates</b>						

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Agriculture Investment and Enterprise Development						
<b><i>Budget Output 000034 Education and Skills Development</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	179,000	179,000
221003 Staff Training	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	136,000	136,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	25,000	25,000
<b><i>Total Cost of Budget Output 000034</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>560,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>560,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>560,000</b>
<b><i>Development Budget Estimates</i></b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1698 Establishment of Value addition and Agro processing plants in Uganda						
<b><i>Budget Output 010059 Post-harvest handling, storage and processing</i></b>						
211102 Contract Staff Salaries	250,000	0	250,000	0	0	0
224003 Agricultural Supplies and Services	250,000	0	250,000	0	0	0
225101 Consultancy Services	200,000	0	200,000	0	0	0
<b><i>Total Cost of Budget Output 010059</i></b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1698</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 01</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>560,000</b>	<b>0</b>	<b>560,000</b>
<b>Total Excluding Arrears</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>560,000</b>	<b>0</b>	<b>560,000</b>
<b>Sub-SubProgramme 03 Animal Resources</b>						
<b><i>Recurrent Budget Estimates</i></b>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
<b>Budget Output 010059 Post-harvest handling, storage and processing</b>						
211102 Contract Staff Salaries	0	550,000	<b>550,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	82,500	<b>82,500</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	70,000	<b>70,000</b>	0	0	<b>0</b>
221003 Staff Training	0	650,000	<b>650,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	12,000	<b>12,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	200,000	<b>200,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	150,000	<b>150,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	840,000	0	<b>840,000</b>
226001 Insurances	0	35,000	<b>35,000</b>	0	0	<b>0</b>
227001 Travel inland	0	480,000	<b>480,000</b>	300,000	0	<b>300,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	1,700,000	0	<b>1,700,000</b>
228002 Maintenance-Transport Equipment	0	35,000	<b>35,000</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	0	0	<b>0</b>	1,500,000	3,040,000	<b>4,540,000</b>
<b>Total Cost of Budget Output 010059</b>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>	<b>4,340,000</b>	<b>3,040,000</b>	<b>7,380,000</b>
<b>Total Cost for Project 1493</b>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>	<b>4,340,000</b>	<b>3,040,000</b>	<b>7,380,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>	<b>4,340,000</b>	<b>3,040,000</b>	<b>7,380,000</b>
<b>Total for Sub-SubProgramme 03</b>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>	<b>4,340,000</b>	<b>3,040,000</b>	<b>7,380,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>	<b>4,340,000</b>	<b>3,040,000</b>	<b>7,380,000</b>
<b>Sub-SubProgramme 04 Crop Resources</b>						
<b>Recurrent Budget Estimates</b>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Crop Production						
<b><i>Budget Output 000034 Education and Skills Development</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	35,000	35,000
227001 Travel inland	0	0	0	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	55,000	55,000
<b><i>Total Cost of Budget Output 000034</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>
Department 003 Crop Protection						
<b><i>Budget Output 000014 Education and Skills Development</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	1,000,000	1,000,000
227001 Travel inland	0	0	0	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	35,000
<b><i>Total Cost of Budget Output 000014</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,315,000</b>	<b>1,315,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,315,000</b>	<b>1,315,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,315,000</b>	<b>1,315,000</b>
<b><i>Development Budget Estimates</i></b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1263 Agriculture Cluster Development Project (ACDP)						
<b><i>Budget Output 010059 Post-harvest handling, storage and processing</i></b>						
211102 Contract Staff Salaries	0	0	0	230,000	0	230,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100,000	0	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1263 Agriculture Cluster Development Project (ACDP)						
<b><i>Budget Output 010059 Post-harvest handling, storage and processing</i></b>						
212101 Social Security Contributions	0	0	0	23,000	0	23,000
221003 Staff Training	0	0	0	30,000	0	30,000
225204 Monitoring and Supervision of capital work	0	1,800,000	1,800,000	0	0	0
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
228002 Maintenance-Transport Equipment	0	0	0	10,000	0	10,000
282303 Transfers to Other Private Entities	0	0	0	2,000,000	0	2,000,000
o/w Transfers to other private entities	0	0	0	2,000,000	0	2,000,000
312139 Other Structures - Acquisition	0	9,897,372	9,897,372	0	0	0
<b><i>Total Cost of Budget Output 010059</i></b>	<b>0</b>	<b>11,697,372</b>	<b>11,697,372</b>	<b>2,673,000</b>	<b>0</b>	<b>2,673,000</b>
<b>Total Cost for Project 1263</b>	<b>0</b>	<b>11,697,372</b>	<b>11,697,372</b>	<b>2,673,000</b>	<b>0</b>	<b>2,673,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>11,697,372</b>	<b>11,697,372</b>	<b>2,673,000</b>	<b>0</b>	<b>2,673,000</b>
Project 1508 National Oil Palm Project						
<b><i>Budget Output 010059 Post-harvest handling, storage and processing</i></b>						
225201 Consultancy Services-Capital	0	510,000	510,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	64,780	64,780	0	0	0
225204 Monitoring and Supervision of capital work	0	19,800	19,800	0	0	0
227001 Travel inland	0	146,010	146,010	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	0	0
263402 Transfer to Other Government Units	0	65,522	65,522	0	0	0
o/w Transfers	0	65,522	65,522	0	0	0
312121 Non-Residential Buildings - Acquisition	0	600,000	600,000	0	0	0
<b><i>Total Cost of Budget Output 010059</i></b>	<b>0</b>	<b>1,415,112</b>	<b>1,415,112</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1508</b>	<b>0</b>	<b>1,415,112</b>	<b>1,415,112</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,415,112</b>	<b>1,415,112</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Total for Sub-SubProgramme 04</b>	0	13,112,484	13,112,484	4,113,000	0	4,113,000
<b>Total Excluding Arrears</b>	0	13,112,484	13,112,484	4,113,000	0	4,113,000
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub-SubProgramme 03 Animal Resources</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Animal Health						
<b>Budget Output 000073 Marketing and Value addition</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	350,000	350,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
224002 Veterinary supplies and services	0	0	0	0	1,092,440	1,092,440
227001 Travel inland	0	0	0	0	330,000	330,000
227004 Fuel, Lubricants and Oils	0	0	0	0	250,000	250,000
<b>Total Cost of Budget Output 000073</b>	0	0	0	0	2,062,440	2,062,440
<b>Total Cost for Department 001</b>	0	0	0	0	2,062,440	2,062,440
<b>Total Excluding Arrears</b>	0	0	0	0	2,062,440	2,062,440
Department 002 Animal Production						
<b>Budget Output 000073 Marketing and Value addition</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	51,000	51,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	14,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	43,000	43,000
228002 Maintenance-Transport Equipment	0	0	0	0	6,000	6,000
<b>Total Cost of Budget Output 000073</b>	0	0	0	0	164,000	164,000
<b>Total Cost for Department 002</b>	0	0	0	0	164,000	164,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	0	0	0	0	164,000	164,000
Department 003 Entomology						
<b>Budget Output 000073 Marketing and Value addition</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	45,000	45,000
<b>Total Cost of Budget Output 000073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1330 Livestock Diseases Control Project Phase 2						
<b>Budget Output 000073 Marketing and Value addition</b>						
224003 Agricultural Supplies and Services	200,000	0	200,000	0	0	0
227001 Travel inland	50,000	0	50,000	0	0	0
<b>Total Cost of Budget Output 000073</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1330</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1358 Meat Export Support Services						
<b>Budget Output 000073 Marketing and Value addition</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	0	0	0
221003 Staff Training	285,000	0	285,000	0	0	0
227004 Fuel, Lubricants and Oils	150,000	0	150,000	0	0	0
312139 Other Structures - Acquisition	1,000,000	0	1,000,000	0	0	0
<b>Total Cost of Budget Output 000073</b>	<b>1,635,000</b>	<b>0</b>	<b>1,635,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1358</b>	<b>1,635,000</b>	<b>0</b>	<b>1,635,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,635,000</b>	<b>0</b>	<b>1,635,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
<b>Budget Output 000073 Marketing and Value addition</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	400,000	0	400,000
224002 Veterinary supplies and services	0	0	0	10,000,560	0	10,000,560
<b>Total Cost of Budget Output 000073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,400,560</b>	<b>0</b>	<b>10,400,560</b>
<b>Total Cost for Project 1493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,400,560</b>	<b>0</b>	<b>10,400,560</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,400,560</b>	<b>0</b>	<b>10,400,560</b>
<b>Total for Sub-SubProgramme 03</b>	<b>1,885,000</b>	<b>0</b>	<b>1,885,000</b>	<b>12,732,000</b>	<b>0</b>	<b>12,732,000</b>
<b>Total Excluding Arrears</b>	<b>1,885,000</b>	<b>0</b>	<b>1,885,000</b>	<b>12,732,000</b>	<b>0</b>	<b>12,732,000</b>
<b>Sub-SubProgramme 04 Crop Resources</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1263 Agriculture Cluster Development Project (ACDP)						
<b>Budget Output 000073 Marketing and Value addition</b>						
211102 Contract Staff Salaries	0	0	0	302,000	0	302,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100,000	0	100,000
212101 Social Security Contributions	0	0	0	30,200	0	30,200
225204 Monitoring and Supervision of capital work	0	1,353,553	1,353,553	1,100,000	0	1,100,000
227001 Travel inland	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
312139 Other Structures - Acquisition	0	39,819,384	39,819,384	0	0	0
<b>Total Cost of Budget Output 000073</b>	<b>0</b>	<b>41,172,938</b>	<b>41,172,938</b>	<b>1,932,200</b>	<b>0</b>	<b>1,932,200</b>
<b>Total Cost for Project 1263</b>	<b>0</b>	<b>41,172,938</b>	<b>41,172,938</b>	<b>1,932,200</b>	<b>0</b>	<b>1,932,200</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>41,172,938</b>	<b>41,172,938</b>	<b>1,932,200</b>	<b>0</b>	<b>1,932,200</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1508 National Oil Palm Project						
<b>Budget Output 000073 Marketing and Value addition</b>						
211102 Contract Staff Salaries	0	0	0	1,092,727	0	1,092,727
212101 Social Security Contributions	0	0	0	109,273	0	109,273
221003 Staff Training	0	400,000	400,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	0	0
224003 Agricultural Supplies and Services	0	14,000	14,000	0	0	0
225101 Consultancy Services	0	500,000	500,000	0	0	0
225204 Monitoring and Supervision of capital work	0	46,640	46,640	0	0	0
227001 Travel inland	0	96,480	96,480	0	0	0
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	0	0
228001 Maintenance-Buildings and Structures	0	452,000	452,000	0	0	0
282303 Transfers to Other Private Entities	0	0	0	1,000,000	0	1,000,000
o/w Transfers to other private entities	0	0	0	1,000,000	0	1,000,000
312131 Roads and Bridges - Acquisition	0	797,032	797,032	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	700,000	0	700,000
<b>Total Cost of Budget Output 000073</b>	<b>0</b>	<b>2,420,552</b>	<b>2,420,552</b>	<b>2,902,000</b>	<b>0</b>	<b>2,902,000</b>
<b>Total Cost for Project 1508</b>	<b>0</b>	<b>2,420,552</b>	<b>2,420,552</b>	<b>2,902,000</b>	<b>0</b>	<b>2,902,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,420,552</b>	<b>2,420,552</b>	<b>2,902,000</b>	<b>0</b>	<b>2,902,000</b>
Project 1759 Support to External Markets for Flowers, Fruits and Vegetables						
<b>Budget Output 000063 Quality Assurance Systems</b>						
211102 Contract Staff Salaries	1,620,000	0	1,620,000	0	0	0
212101 Social Security Contributions	80,000	0	80,000	0	0	0
221003 Staff Training	200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	0	0	0
227001 Travel inland	1,100,000	0	1,100,000	0	0	0
227004 Fuel, Lubricants and Oils	150,000	0	150,000	0	0	0

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1759 Support to External Markets for Flowers, Fruits and Vegetables						
<b>Budget Output 000063 Quality Assurance Systems</b>						
282302 Transfers to Non-Government Organisations	2,000,000	0	2,000,000	0	0	0
o/w Transfers to other local governments	2,000,000	0	2,000,000	0	0	0
312139 Other Structures - Acquisition	200,000	0	200,000	0	0	0
312212 Light Vehicles - Acquisition	700,000	0	700,000	0	0	0
<b>Total Cost of Budget Output 000063</b>	<b>6,070,000</b>	<b>0</b>	<b>6,070,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1759</b>	<b>6,070,000</b>	<b>0</b>	<b>6,070,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>6,070,000</b>	<b>0</b>	<b>6,070,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 04</b>	<b>6,070,000</b>	<b>43,593,490</b>	<b>49,663,490</b>	<b>4,834,200</b>	<b>0</b>	<b>4,834,200</b>
<b>Total Excluding Arrears</b>	<b>6,070,000</b>	<b>43,593,490</b>	<b>49,663,490</b>	<b>4,834,200</b>	<b>0</b>	<b>4,834,200</b>
<b>Sub-SubProgramme 05 Fisheries Resources</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Fisheries Control, Regulation and Quality Assurance						
<b>Budget Output 000073 Marketing and Value addition</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	190,000	190,000
221003 Staff Training	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	0	0	0	140,000	140,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
<b>Total Cost of Budget Output 000073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640,000</b>	<b>640,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640,000</b>	<b>640,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640,000</b>	<b>640,000</b>

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Fisheries Resource Management and Development						
<b><i>Budget Output 000073 Marketing and Value addition</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	74,743	74,743
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	64,000	64,000
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
<b><i>Total Cost of Budget Output 000073</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403,743</b>	<b>403,743</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403,743</b>	<b>403,743</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403,743</b>	<b>403,743</b>
<b><i>Development Budget Estimates</i></b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1494 Promoting Commercial Aquaculture Project						
<b><i>Budget Output 000073 Marketing and Value addition</i></b>						
212101 Social Security Contributions	14,000	0	14,000	0	0	0
221003 Staff Training	0	95,629	95,629	0	0	0
224003 Agricultural Supplies and Services	0	252,189	252,189	0	0	0
227001 Travel inland	0	107,023	107,023	0	0	0
227004 Fuel, Lubricants and Oils	101,956	0	101,956	0	0	0
<b><i>Total Cost of Budget Output 000073</i></b>	<b>115,956</b>	<b>454,841</b>	<b>570,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1494</b>	<b>115,956</b>	<b>454,841</b>	<b>570,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>115,956</b>	<b>454,841</b>	<b>570,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 05</b>	<b>115,956</b>	<b>454,841</b>	<b>570,796</b>	<b>1,043,743</b>	<b>0</b>	<b>1,043,743</b>
<b>Total Excluding Arrears</b>	<b>115,956</b>	<b>454,841</b>	<b>570,796</b>	<b>1,043,743</b>	<b>0</b>	<b>1,043,743</b>

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub-SubProgramme 06 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1444 Agriculture Value Chain Development						
<i>Budget Output 000073 Marketing and Value addition</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0	400,000	400,000	0	400,000
221009 Welfare and Entertainment	50,000	0	50,000	50,000	0	50,000
225101 Consultancy Services	0	698,800	698,800	0	0	0
225201 Consultancy Services-Capital	341,000	0	341,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	609,244	0	609,244	650,244	390,000	1,040,244
225204 Monitoring and Supervision of capital work	600,000	503,894	1,103,894	600,000	51,789	651,789
227001 Travel inland	0	300,000	300,000	0	200,000	200,000
312121 Non-Residential Buildings - Acquisition	0	1,301,576	1,301,576	0	1,587,246	1,587,246
312212 Light Vehicles - Acquisition	0	0	0	0	920,000	920,000
312299 Other Machinery and Equipment- Acquisition	0	4,847,250	4,847,250	0	1,950,000	1,950,000
<b>Total Cost of Budget Output 000073</b>	<b>2,000,244</b>	<b>7,651,520</b>	<b>9,651,764</b>	<b>1,700,244</b>	<b>5,099,035</b>	<b>6,799,279</b>
<b>Total Cost for Project 1444</b>	<b>2,000,244</b>	<b>7,651,520</b>	<b>9,651,764</b>	<b>1,700,244</b>	<b>5,099,035</b>	<b>6,799,279</b>
<b>Total Excluding Arrears</b>	<b>2,000,244</b>	<b>7,651,520</b>	<b>9,651,764</b>	<b>1,700,244</b>	<b>5,099,035</b>	<b>6,799,279</b>
<b>Total for Sub-SubProgramme 06</b>	<b>2,000,244</b>	<b>7,651,520</b>	<b>9,651,764</b>	<b>1,700,244</b>	<b>5,099,035</b>	<b>6,799,279</b>
<b>Total Excluding Arrears</b>	<b>2,000,244</b>	<b>7,651,520</b>	<b>9,651,764</b>	<b>1,700,244</b>	<b>5,099,035</b>	<b>6,799,279</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub-SubProgramme 02 Agriculture Infrastructure and Mechanization Development</b>						
<i>Recurrent Budget Estimates</i>						

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221003 Staff Training	0	120,000	120,000	0	97,000	97,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
<i>Total Cost of Budget Output 000017</i>	0	170,000	170,000	0	147,000	147,000
<b>Total Cost for Department 001</b>	0	170,000	170,000	0	147,000	147,000
<b>Total Excluding Arrears</b>	0	170,000	170,000	0	147,000	147,000
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	170,000	0	170,000	147,000	0	147,000
<b>Total Excluding Arrears</b>	170,000	0	170,000	147,000	0	147,000
<b>Sub-SubProgramme 04 Crop Resources</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Crop Inspection and Certification						
<b>Budget Output 000063 Quality Assurance Systems</b>						
221003 Staff Training	0	45,000	45,000	0	0	0
227001 Travel inland	0	85,000	85,000	0	105,000	105,000
227004 Fuel, Lubricants and Oils	0	0	0	0	45,000	45,000
<i>Total Cost of Budget Output 000063</i>	0	130,000	130,000	0	150,000	150,000
<b>Total Cost for Department 001</b>	0	130,000	130,000	0	150,000	150,000
<b>Total Excluding Arrears</b>	0	130,000	130,000	0	150,000	150,000
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	130,000	0	130,000	150,000	0	150,000
<b>Total Excluding Arrears</b>	130,000	0	130,000	150,000	0	150,000
<b>Grand Total Vote 010</b>	213,341,460	818,896,640	1,032,238,100	173,018,551	471,374,759	644,393,309
<b>Total Excluding Arrears</b>	212,997,766	818,896,640	1,031,894,407	172,992,025	471,374,759	644,366,784

# VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 1263 Agriculture Cluster Development Project (ACDP)</b>	<b>78,240</b>	<b>0</b>
410 International Development Association (IDA)	78,240	0
<b>Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda</b>	<b>23,400</b>	<b>0</b>
414 Islamic Development Bank	23,400	0
<b>Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</b>	<b>21,300</b>	<b>30,420</b>
458 Japanese International Cooperation Agency (JICA)	21,300	30,420
<b>Project 1425 Multisectoral Food Safety &amp; Nutrition Project</b>	<b>22,160</b>	<b>0</b>
410 International Development Association (IDA)	22,160	0
<b>Project 1444 Agriculture Value Chain Development</b>	<b>47,110</b>	<b>41,710</b>
401 Africa Development Bank (ADB)	47,110	41,710
<b>Project 1493 Developing a Market - Oriented &amp; Environmentally Sustainable Beef Meat Industry</b>	<b>11,230</b>	<b>4,100</b>
406 European Union (EU)	11,230	4,100
<b>Project 1494 Promoting Commercial Aquaculture Project</b>	<b>9,050</b>	<b>0</b>
406 European Union (EU)	9,050	0
<b>Project 1508 National Oil Palm Project</b>	<b>15,390</b>	<b>18,685</b>
410 International Development Association (IDA)	15,390	0
411 International Fund for Agriculture and Development (IFAD)	0	18,685
<b>Project 1709 Rice Development Project Phase II</b>	<b>110,280</b>	<b>7,610</b>
458 Japanese International Cooperation Agency (JICA)	110,280	7,610
<b>Project 1772 National Oil Seeds Project</b>	<b>37,317</b>	<b>72,250</b>
411 International Fund for Agriculture and Development (IFAD)	37,317	72,250
<b>Project 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)</b>	<b>413,370</b>	<b>266,180</b>
410 International Development Association (IDA)	413,370	266,180
<b>Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project</b>	<b>30,050</b>	<b>30,420</b>
549 United Kingdom	30,050	30,420
<b>Total External Project Financing for Vote 010</b>	<b>818,897</b>	<b>471,375</b>

**VOTE: 010** Ministry of Agriculture, Animal Industry and Fisheries**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114526	Other licenses	1.626	2.128
142210	Animal and Crop Husbandry related Levies	1.895	2.480
<b>Total</b>		3.521	4.608