

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
			2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	23.674	36.933	38.779	40.718	42.754
	Non-Wage	35.129	298.929	356.404	409.352	491.223
Devt.	GoU	479.050	114.835	161.900	178.090	213.708
	Ext Fin.	644.950	496.756	439.969	486.847	206.296
GoU Total		537.853	450.697	557.083	628.161	747.685
Total GoU+Ext Fin (MTEF)		1,182.803	947.453	997.052	1,115.008	953.981
Arrears		0.027	8.642	0.000	0.000	0.000
Total Budget		1,182.829	956.094	997.052	1,115.008	953.981
Total Vote Budget Excluding Arrears		1,182.803	947.453	997.052	1,115.008	953.981
						890.809

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 01 Agro-Industrialization												
Vote Function 01 Agriculture Extension Services												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Agriculture Extension and Skills Management	0	321,720	321,720	0	421,720	421,720						
002 Agriculture Investment and Enterprise Development	0	320,000	320,000	0	8,279,258	8,279,258						
Total Recurrent Budget Estimates for Vote Function	0	641,720	641,720	0	8,700,978	8,700,978						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1444 Agriculture Value Chain Development	0	0	0	15,410,844	57,840,000	73,250,844						
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	0	0	0	2,743,000	114,610,000	117,353,000						
Total Development Budget Estimates for Vote Function	0	0	0	18,153,845	172,450,000	190,603,845						
<i>Total for Vote Function 01</i>	<i>0</i>	<i>641,720</i>	<i>641,720</i>	<i>18,153,845</i>	<i>181,150,978</i>	<i>199,304,822</i>						
Vote Function 02 Agriculture Infrastructure and Mechanization Development												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	0	400,000	400,000	0	5,400,000	5,400,000						
Total Recurrent Budget Estimates for Vote Function	0	400,000	400,000	0	5,400,000	5,400,000						

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	460,000	30,420,000	30,880,000	340,000	4,000,000	4,340,000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	18,723,558	0	18,723,558	56,144,496	0	56,144,496
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	40,000	0	40,000	0	0	0
1661 Irrigation For Climate Resilience Project Profile	100,000	0	100,000	120,000	0	120,000
1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)	1,090,000	266,180,000	267,270,000	2,130,000	174,185,516	176,315,516
Total Development Budget Estimates for Vote Function	20,413,558	296,600,000	317,013,558	58,734,496	178,185,516	236,920,012
<i>Total for Vote Function 02</i>	20,413,558	297,000,000	317,413,558	58,734,496	183,585,516	242,320,012
Vote Function 03 Animal Resources						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Animal Health	0	368,000	368,000	0	3,698,000	3,698,000
002 Animal Production	0	320,000	320,000	0	4,320,000	4,320,000
003 Entomology	0	4,700,800	4,700,800	0	650,800	650,800
004 Dairy Development and Production	0	0	0	0	5,538,867	5,538,867
Total Recurrent Budget Estimates for Vote Function	0	5,388,800	5,388,800	0	14,207,667	14,207,667
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	431,489,136	4,100,000	435,589,136	0	0	0
Total Development Budget Estimates for Vote Function	431,489,136	4,100,000	435,589,136	0	0	0
<i>Total for Vote Function 03</i>	431,489,136	9,488,800	440,977,936	0	14,207,667	14,207,667
Vote Function 04 Crop Resources						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Crop Inspection and Certification	0	989,600	989,600	0	88,001,000	88,001,000
002 Crop Production	0	408,000	408,000	0	1,188,600	1,188,600
003 Crop Protection	0	1,304,800	1,304,800	0	2,120,000	2,120,000
004 Coffee Development	0	0	0	0	141,000,000	141,000,000
005 Cotton Development	0	0	0	0	3,030,000	3,030,000

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	0	2,702,400	2,702,400	0	235,339,600	235,339,600
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1263 Agriculture Cluster Development Project (ACDP)	5,132,064	97,155,828	102,287,892	0	0	0
1508 National Oil Palm Project	4,002,000	41,370,000	45,372,000	7,732,000	62,990,000	70,722,000
1709 Rice Development Project Phase II	3,074,000	7,610,000	10,684,000	8,221,000	0	8,221,000
1772 National Oil Seeds Project	200,000	72,250,000	72,450,000	331,091	83,130,000	83,461,091
Total Development Budget Estimates for Vote Function	12,408,064	218,385,828	230,793,892	16,284,091	146,120,000	162,404,091
<i>Total for Vote Function 04</i>	12,408,064	221,088,228	233,496,292	16,284,091	381,459,600	397,743,691
Vote Function 05 Fisheries Resources						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Aquaculture Management and Development	0	1,100,000	1,100,000	0	1,400,000	1,400,000
002 Fisheries Control, Regulation and Quality Assurance	0	1,984,000	1,984,000	0	6,826,000	6,826,000
003 Fisheries Resource Management and Development	0	1,242,994	1,242,994	0	1,882,994	1,882,994
Total Recurrent Budget Estimates for Vote Function	0	4,326,994	4,326,994	0	10,108,994	10,108,994
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Vote Function 05</i>	0	4,326,994	4,326,994	0	10,108,994	10,108,994
Vote Function 06 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Agricultural Planning and Development	0	961,128	961,128	0	0	0
002 Finance and Administration	0	3,096,938	3,096,938	36,932,736	33,813,547	70,746,283
004 Human Resource Management	23,673,707	17,341,023	41,014,729	0	0	0
Total Recurrent Budget Estimates for Vote Function	23,673,707	21,399,088	45,072,795	36,932,736	33,813,547	70,746,283
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1444 Agriculture Value Chain Development	8,310,844	95,443,955	103,754,799	0	0	0
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	4,528,000	0	4,528,000	0	0	0

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	1,900,000	30,420,384	32,320,384	0	0	0
1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries	0	0	0	21,663,000	0	21,663,000
Total Development Budget Estimates for Vote Function	14,738,844	125,864,339	140,603,184	21,663,000	0	21,663,000
<i>Total for Vote Function 06</i>	<i>38,412,551</i>	<i>147,263,427</i>	<i>185,675,978</i>	<i>58,595,736</i>	<i>33,813,547</i>	<i>92,409,283</i>
Total for Programme 01	502,723,309	679,809,170	1,182,532,479	151,768,168	804,326,301	956,094,469
Programme 17 Regional Balanced Development						
Vote Function 06 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Agricultural Planning and Development	0	297,000	297,000	0	0	0
Total Recurrent Budget Estimates for Vote Function	0	297,000	297,000	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Vote Function 06</i>	<i>0</i>	<i>297,000</i>	<i>297,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total for Programme 17	0	297,000	297,000	0	0	0
Grand Total Vote 010	502,723,309	680,106,170	1,182,829,479	151,768,168	804,326,301	956,094,469
Total Excluding Arrears	502,723,309	680,079,644	1,182,802,954	151,768,168	795,684,526	947,452,694

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	36,563,537	37,036,267	73,599,804	53,492,528	38,570,559	92,063,086
212 Social Contributions	1,039,755	2,529,155	3,568,909	1,016,190	942,263	1,958,453
221 General Use of goods and services	6,621,567	19,298,031	25,919,598	12,874,163	30,972,989	43,847,153
222 Communications	56,000	341,000	397,000	313,633	326,000	639,633
223 Utility and Property Expenses	1,625,625	256,116	1,881,741	3,000,696	462,400	3,463,096
224 Supplies and Services	412,490,677	41,943,800	454,434,477	216,591,833	61,892,507	278,484,339
225 Professional Services	9,412,244	28,039,930	37,452,174	29,019,161	43,947,209	72,966,370
226 Insurances and Licenses	0	500	500	397,568	0	397,568
227 Travel and Transport	18,061,006	29,016,425	47,077,431	33,977,448	28,589,418	62,566,866
228 Maintenance	684,987	2,752,900	3,437,887	6,942,091	2,741,431	9,683,522
263 To other general government units.	8,972,951	2,477,811	11,450,762	2,000,000	4,421,620	6,421,620
273 Employment-related social benefits	16,536,788	0	16,536,788	16,053,374	0	16,053,374
281 Property expenses other than interest	0	1,972,000	1,972,000	0	1,469,000	1,469,000
282 Current transfers not elsewhere classified	6,800,000	74,688,024	81,488,024	7,550,000	60,167,629	67,717,629
312 Acquisition of Produced Assets	16,787,650	387,380,380	404,168,030	64,098,493	216,802,207	280,900,700
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	17,217,830	17,217,830	1,170,000	5,450,285	6,620,285
342 Acquisition of Non - Produced Assets	2,200,000	0	2,200,000	2,200,000	0	2,200,000
352 Financial Assets	26,525	0	26,525	8,641,775	0	8,641,775
Grand Total Vote 010	537,879,312	644,950,167	1,182,829,479	459,338,953	496,755,516	956,094,469
Total Excluding Arrears	537,852,786	644,950,167	1,182,802,954	450,697,178	496,755,516	947,452,694

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	20,800,000	0	20,800,000	34,059,030	0	34,059,030
211102 Contract Staff Salaries	10,404,615	21,260,865	31,665,480	10,167,704	19,858,337	30,026,040
211104 Employee Gratuity	0	726,330	726,330	0	735,930	735,930
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,358,921	15,049,072	20,407,993	9,265,794	17,976,292	27,242,086
212101 Social Security Contributions	760,955	2,175,655	2,936,609	510,299	547,263	1,057,562
212102 Medical expenses (Employees)	80,000	295,000	375,000	110,000	295,000	405,000
212103 Incapacity benefits (Employees)	198,800	58,500	257,300	136,800	100,000	236,800
212201 Social Security Contributions	0	0	0	259,091	0	259,091
221001 Advertising and Public Relations	1,222,377	1,164,000	2,386,377	417,000	879,000	1,296,000
221002 Workshops, Meetings and Seminars	0	800,000	800,000	3,477,517	200,000	3,677,517
221003 Staff Training	3,440,301	12,391,621	15,831,922	4,052,537	21,638,538	25,691,075
221004 Recruitment Expenses	0	936,805	936,805	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	30,000	14,863	30,000	44,863
221008 Information and Communication Technology Supplies.	408,000	800,000	1,208,000	1,095,984	910,000	2,005,984
221009 Welfare and Entertainment	548,730	456,000	1,004,730	1,015,930	3,535,120	4,551,050
221011 Printing, Stationery, Photocopying and Binding	397,200	2,526,000	2,923,200	1,509,375	3,554,331	5,063,706
221012 Small Office Equipment	4,000	120,000	124,000	4,000	160,000	164,000
221014 Bank Charges and other Bank related costs	0	13,606	13,606	0	0	0
221016 Systems Recurrent costs	120,958	60,000	180,958	90,958	60,000	150,958
221017 Membership dues and Subscription fees.	480,000	0	480,000	1,196,000	6,000	1,202,000
222001 Information and Communication Technology Services.	56,000	335,000	391,000	303,333	320,000	623,333
222002 Postage and Courier	0	6,000	6,000	10,300	6,000	16,300
223001 Property Management Expenses	960,000	149,716	1,109,716	1,171,641	236,000	1,407,641
223002 Property Rates	0	0	0	90,760	0	90,760
223004 Guard and Security services	285,781	14,400	300,181	1,034,301	74,400	1,108,701
223005 Electricity	312,569	52,000	364,569	533,736	94,000	627,736
223006 Water	67,276	40,000	107,276	149,037	58,000	207,037

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Items	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	21,220	0	21,220
224001 Medical Supplies and Services	0	0	0	2,500,000	0	2,500,000
224002 Veterinary supplies and services	376,916,546	8,940,000	385,856,546	0	2,635,865	2,635,865
224003 Agricultural Supplies and Services	35,547,731	33,003,800	68,551,531	213,631,433	59,256,642	272,888,074
224004 Beddings, Clothing, Footwear and related Services	0	0	0	4,000	0	4,000
224005 Laboratory supplies and services	26,400	0	26,400	456,400	0	456,400
225101 Consultancy Services	0	1,059,000	1,059,000	18,274,424	300,000	18,574,424
225201 Consultancy Services-Capital	0	3,040,000	3,040,000	0	3,710,000	3,710,000
225203 Appraisal and Feasibility Studies for Capital Works	1,430,244	20,553,635	21,983,879	3,430,489	20,857,404	24,287,893
225204 Monitoring and Supervision of capital work	7,982,000	3,387,295	11,369,295	7,314,249	19,079,806	26,394,054
226001 Insurances	0	500	500	397,568	0	397,568
227001 Travel inland	6,133,037	21,607,047	27,740,085	20,079,950	17,066,566	37,146,517
227002 Travel abroad	0	1,077,778	1,077,778	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	11,927,969	6,331,600	18,259,569	13,797,498	11,522,851	25,320,349
228001 Maintenance-Buildings and Structures	0	200,000	200,000	119,000	600,000	719,000
228002 Maintenance-Transport Equipment	584,987	2,552,900	3,137,887	6,356,933	2,141,431	8,498,364
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000	461,158	0	461,158
228004 Maintenance-Other Fixed Assets	0	0	0	5,000	0	5,000
263402 Transfer to Other Government Units	8,972,951	2,477,811	11,450,762	2,000,000	4,421,620	6,421,620
273102 Incapacity, death benefits and funeral expenses	0	0	0	5,000	0	5,000
273103 Retrenchment costs	800,000	0	800,000	0	0	0
273104 Pension	14,570,588	0	14,570,588	14,003,868	0	14,003,868
273105 Gratuity	1,166,200	0	1,166,200	2,044,506	0	2,044,506
281401 Rent	0	1,972,000	1,972,000	0	1,469,000	1,469,000
282301 Transfers to Government Institutions	4,800,000	10,364,840	15,164,840	3,500,000	14,745,222	18,245,222

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<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
282302 Transfers to Non-Government Organisations	1,000,000	16,495,694	17,495,694	1,000,000	25,763,960	26,763,960
282303 Transfers to Other Private Entities	1,000,000	47,827,490	48,827,490	3,050,000	19,658,446	22,708,446
312121 Non-Residential Buildings - Acquisition	0	40,549,049	40,549,049	2,990,000	20,511,007	23,501,007
312129 Other Buildings other than dwellings - Acquisition	0	700,000	700,000	0	0	0
312131 Roads and Bridges - Acquisition	0	34,200,000	34,200,000	0	4,380,000	4,380,000
312139 Other Structures - Acquisition	5,454,556	196,622,342	202,076,898	26,568,493	113,115,275	139,683,769
312141 Irrigation and drainage Channels - Acquisition	0	30,420,000	30,420,000	0	22,304,575	22,304,575
312211 Heavy Vehicles - Acquisition	5,000,000	50,441,322	55,441,322	22,200,000	46,501,887	68,701,887
312212 Light Vehicles - Acquisition	600,000	3,370,000	3,970,000	4,170,000	2,598,178	6,768,178
312216 Cycles - Acquisition	0	0	0	8,000,000	0	8,000,000
312219 Other Transport equipment - Acquisition	5,733,094	1,677,680	7,410,774	0	0	0
312221 Light ICT hardware - Acquisition	0	810,045	810,045	0	0	0
312222 Heavy ICT hardware - Acquisition	0	3,917,000	3,917,000	0	2,085,720	2,085,720
312229 Other ICT Equipment - Acquisition	0	50,000	50,000	0	0	0
312231 Office Equipment - Acquisition	0	405,022	405,022	0	0	0
312235 Furniture and Fittings - Acquisition	0	500,000	500,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	23,717,919	23,717,919	170,000	5,305,565	5,475,565
313121 Non-Residential Buildings - Improvement	0	3,693,030	3,693,030	1,170,000	3,276,650	4,446,650
313139 Other Structures - Improvement	0	13,524,800	13,524,800	0	2,173,635	2,173,635
342111 Land - Acquisition	2,200,000	0	2,200,000	2,200,000	0	2,200,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	1,106,973	0	1,106,973
352899 Other Domestic Arrears Budgeting	26,525	0	26,525	7,534,802	0	7,534,802
Grand Total Vote 010	537,879,312	644,950,167	1,182,829,479	459,338,953	496,755,516	956,094,469
Total Excluding Arrears	537,852,786	644,950,167	1,182,802,954	450,697,178	496,755,516	947,452,694

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 Agriculture Extension Services						
<i>Recurrent Budget Estimates</i>						
Department 001 Agriculture Extension and Skills Management						
<i>Key Service Area 010038 Agricultural extension co-ordination</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	89,800	89,800	0	89,800	89,800
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	40,000	40,000	0	140,000	140,000
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
227001 Travel inland	0	73,800	73,800	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	73,800	73,800
228002 Maintenance-Transport Equipment	0	22,120	22,120	0	22,120	22,120
Total Cost of Key Service Area 010038	0	321,720	321,720	0	421,720	421,720
Total Cost for Department 001	0	321,720	321,720	0	421,720	421,720
Total Excluding Arrears	0	321,720	321,720	0	421,720	421,720
Department 002 Agriculture Investment and Enterprise Development						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	263,200	263,200
221003 Staff Training	0	0	0	0	224,000	224,000
221009 Welfare and Entertainment	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	48,000	48,000
Total Cost of Key Service Area 000014	0	0	0	0	559,200	559,200
<i>Key Service Area 000034 Education and Skills Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,200	63,200	0	0	0
221003 Staff Training	0	24,000	24,000	0	0	0
221009 Welfare and Entertainment	0	24,000	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	350,244	350,244
227001 Travel inland	0	72,000	72,000	0	172,000	172,000
227004 Fuel, Lubricants and Oils	0	108,800	108,800	0	150,880	150,880
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Agriculture Investment and Enterprise Development						
Key Service Area 000034 Education and Skills Development						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000034	0	320,000	320,000	0	693,124	693,124
Key Service Area 010014 Support to Farm Level production						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
224003 Agricultural Supplies and Services	0	0	0	0	6,126,933	6,126,933
227001 Travel inland	0	0	0	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 010014	0	0	0	0	7,026,933	7,026,933
Total Cost for Department 002	0	320,000	320,000	0	8,279,258	8,279,258
Total Excluding Arrears	0	320,000	320,000	0	8,279,258	8,279,258
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1444 Agriculture Value Chain Development						
Key Service Area 000014 Administrative and Support services						
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	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
Total Cost of Key Service Area 000014	0	0	0	580,000	0	580,000
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	370,000	0	370,000
212101 Social Security Contributions	0	0	0	37,000	0	37,000
224003 Agricultural Supplies and Services	0	0	0	2,400,000	2,960,000	5,360,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	912,500	912,500
225204 Monitoring and Supervision of capital work	0	0	0	800,000	1,021,950	1,821,950

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1444 Agriculture Value Chain Development						
Key Service Area 000017 Infrastructure Development and Management						
282301 Transfers to Government Institutions	0	0	0	1,400,000	0	1,400,000
o/w Transfer to other Government institutions	0	0	0	1,400,000	0	1,400,000
312121 Non-Residential Buildings - Acquisition	0	0	0	0	19,041,007	19,041,007
312139 Other Structures - Acquisition	0	0	0	1,303,600	7,493,264	8,796,864
Total Cost of Key Service Area 000017	0	0	0	6,310,600	31,428,721	37,739,321
Key Service Area 000073 Marketing and Value addition						
225201 Consultancy Services-Capital	0	0	0	0	965,000	965,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	2,100,244	0	2,100,244
225204 Monitoring and Supervision of capital work	0	0	0	0	47,856	47,856
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	1,014,700	1,014,700
313121 Non-Residential Buildings - Improvement	0	0	0	0	3,276,650	3,276,650
Total Cost of Key Service Area 000073	0	0	0	2,100,244	5,304,206	7,404,450
Key Service Area 010049 Crop production technology promotion						
211102 Contract Staff Salaries	0	0	0	1,638,000	1,583,829	3,221,829
211104 Employee Gratuity	0	0	0	0	260,610	260,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100,000	110,000	210,000
212101 Social Security Contributions	0	0	0	163,800	158,383	322,183
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	18,200	0	18,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	100,000	130,000
224002 Veterinary supplies and services	0	0	0	0	928,777	928,777
224003 Agricultural Supplies and Services	0	0	0	4,000,000	1,095,000	5,095,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	80,000	9,444,904	9,524,904
227001 Travel inland	0	0	0	170,000	1,682,706	1,852,706
227004 Fuel, Lubricants and Oils	0	0	0	200,000	250,000	450,000
228002 Maintenance-Transport Equipment	0	0	0	0	73,000	73,000
281401 Rent	0	0	0	0	869,000	869,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1444 Agriculture Value Chain Development						
Key Service Area 010049 Crop production technology promotion						
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	4,290,865	4,290,865
Total Cost of Key Service Area 010049	0	0	0	6,420,000	21,107,073	27,527,073
Total Cost for Project 1444	0	0	0	15,410,844	57,840,000	73,250,844
Total Excluding Arrears	0	0	0	15,410,844	57,840,000	73,250,844
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	272,727	0	272,727
212101 Social Security Contributions	0	0	0	27,273	80,000	107,273
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	900,000	0	900,000
225204 Monitoring and Supervision of capital work	0	0	0	800,000	1,000,000	1,800,000
227004 Fuel, Lubricants and Oils	0	0	0	200,000	400,000	600,000
281401 Rent	0	0	0	0	300,000	300,000
312139 Other Structures - Acquisition	0	0	0	0	47,650,384	47,650,384
312212 Light Vehicles - Acquisition	0	0	0	170,000	2,100,000	2,270,000
Total Cost of Key Service Area 000017	0	0	0	2,370,000	51,530,384	53,900,384
Key Service Area 000073 Marketing and Value addition						
225204 Monitoring and Supervision of capital work	0	0	0	0	12,000,000	12,000,000
227004 Fuel, Lubricants and Oils	0	0	0	0	3,000,000	3,000,000
281401 Rent	0	0	0	0	300,000	300,000
312139 Other Structures - Acquisition	0	0	0	0	24,763,238	24,763,238
Total Cost of Key Service Area 000073	0	0	0	0	40,063,238	40,063,238
Key Service Area 010059 Post-harvest handling, storage and processing						
211102 Contract Staff Salaries	0	0	0	230,000	0	230,000
212101 Social Security Contributions	0	0	0	23,000	0	23,000
221003 Staff Training	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,001	50,001
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	10,000,000	10,000,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
Key Service Area 010059 Post-harvest handling, storage and processing						
225204 Monitoring and Supervision of capital work	0	0	0	0	5,000,000	5,000,000
227001 Travel inland	0	0	0	40,000	1,500,000	1,540,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
228002 Maintenance-Transport Equipment	0	0	0	10,000	1,419,231	1,429,231
312139 Other Structures - Acquisition	0	0	0	0	4,967,146	4,967,146
Total Cost of Key Service Area 010059	0	0	0	373,000	23,016,378	23,389,379
Total Cost for Project 1802	0	0	0	2,743,000	114,610,000	117,353,000
Total Excluding Arrears	0	0	0	2,743,000	114,610,000	117,353,000
Total for Vote Function 01	641,720	0	641,720	26,854,822	172,450,000	199,304,822
Total Excluding Arrears	641,720	0	641,720	26,854,822	172,450,000	199,304,822
Vote Function 02 Agriculture Infrastructure and Mechanization Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
Key Service Area 010065 Support to agricultural mechanisation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	1,000,000	1,000,000
221009 Welfare and Entertainment	0	32,000	32,000	0	56,000	56,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
225204 Monitoring and Supervision of capital work	0	72,000	72,000	0	72,000	72,000
227001 Travel inland	0	32,000	32,000	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	1,000,000	1,000,000
228002 Maintenance-Transport Equipment	0	0	0	0	3,000,000	3,000,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000	0	80,000	80,000
Total Cost of Key Service Area 010065	0	248,000	248,000	0	5,248,000	5,248,000
Key Service Area 010073 Sustainable land and environment management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	48,000	48,000
227001 Travel inland	0	24,000	24,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
Total Cost of Key Service Area 010073	0	152,000	152,000	0	152,000	152,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	400,000	400,000	0	5,400,000	5,400,000
Total Excluding Arrears	0	400,000	400,000	0	5,400,000	5,400,000
<i>Development Budget Estimates</i>						
	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						
<i>Key Service Area 000017 Infrastructure Development and Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	50,000	0	50,000
227001 Travel inland	100,000	0	100,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	40,000	0	40,000
312141 Irrigation and drainage Channels - Acquisition	0	30,420,000	30,420,000	0	4,000,000	4,000,000
342111 Land - Acquisition	200,000	0	200,000	200,000	0	200,000
Total Cost of Key Service Area 000017	460,000	30,420,000	30,880,000	340,000	4,000,000	4,340,000
Total Cost for Project 1323	460,000	30,420,000	30,880,000	340,000	4,000,000	4,340,000
Total Excluding Arrears	460,000	30,420,000	30,880,000	340,000	4,000,000	4,340,000
Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies						
<i>Key Service Area 000017 Infrastructure Development and Management</i>						
225204 Monitoring and Supervision of capital work	1,000,000	0	1,000,000	1,000,000	0	1,000,000
227004 Fuel, Lubricants and Oils	5,000,000	0	5,000,000	4,000,000	0	4,000,000
312139 Other Structures - Acquisition	4,443,956	0	4,443,956	9,264,893	0	9,264,893
Total Cost of Key Service Area 000017	10,443,956	0	10,443,956	14,264,893	0	14,264,893
<i>Key Service Area 010057 Mechanisation service centres and farm access roads</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	800,000	0	800,000
225204 Monitoring and Supervision of capital work	1,200,000	0	1,200,000	1,200,000	0	1,200,000
312139 Other Structures - Acquisition	0	0	0	6,000,000	0	6,000,000
312211 Heavy Vehicles - Acquisition	5,000,000	0	5,000,000	22,200,000	0	22,200,000
Total Cost of Key Service Area 010057	6,200,000	0	6,200,000	30,200,000	0	30,200,000
<i>Key Service Area 010065 Support to agricultural mechanisation</i>						
211102 Contract Staff Salaries	1,863,636	0	1,863,636	1,463,636	0	1,463,636
212101 Social Security Contributions	186,364	0	186,364	0	0	0
212201 Social Security Contributions	0	0	0	186,364	0	186,364
221009 Welfare and Entertainment	29,603	0	29,603	29,603	0	29,603

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies						
Key Service Area 010065 Support to agricultural mechanisation						
312139 Other Structures - Acquisition	0	0	0	10,000,000	0	10,000,000
Total Cost of Key Service Area 010065	2,079,603	0	2,079,603	11,679,603	0	11,679,603
Total Cost for Project 1357	18,723,558	0	18,723,558	56,144,496	0	56,144,496
Total Excluding Arrears	18,723,558	0	18,723,558	56,144,496	0	56,144,496
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
Total Cost of Key Service Area 000017	40,000	0	40,000	0	0	0
Total Cost for Project 1520	40,000	0	40,000	0	0	0
Total Excluding Arrears	40,000	0	40,000	0	0	0
Project 1661 Irrigation For Climate Resilience Project Profile						
Key Service Area 010069 Support to irrigation schemes						
225204 Monitoring and Supervision of capital work	100,000	0	100,000	40,000	0	40,000
227001 Travel inland	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	60,000	0	60,000
Total Cost of Key Service Area 010069	100,000	0	100,000	120,000	0	120,000
Total Cost for Project 1661	100,000	0	100,000	120,000	0	120,000
Total Excluding Arrears	100,000	0	100,000	120,000	0	120,000
Project 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	1,852,500	1,852,500	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,849,303	2,849,303	0	314,490	314,490
221003 Staff Training	0	1,667,071	1,667,071	0	0	0
221004 Recruitment Expenses	0	97,500	97,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	487,500	487,500	0	10,000	10,000
224002 Veterinary supplies and services	0	0	0	0	1,707,088	1,707,088
224003 Agricultural Supplies and Services	0	1,950,000	1,950,000	0	4,158,324	4,158,324
225203 Appraisal and Feasibility Studies for Capital Works	0	1,288,500	1,288,500	0	0	0
225204 Monitoring and Supervision of capital work	800,000	0	800,000	600,000	0	600,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)						
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	0	4,175,303	4,175,303	0	570,000	570,000
227004 Fuel, Lubricants and Oils	0	0	0	0	110,000	110,000
263402 Transfer to Other Government Units	0	0	0	0	2,733,420	2,733,420
o/w Transfer to NARO and NAGRC	0	0	0	0	2,733,420	2,733,420
282301 Transfers to Government Institutions	0	5,364,840	5,364,840	0	0	0
o/w Transfer to Government Entities	0	5,364,840	5,364,840	0	0	0
282302 Transfers to Non-Government Organisations	0	0	0	0	2,295,820	2,295,820
o/w Transfers for community breeding programmes	0	0	0	0	2,295,820	2,295,820
282303 Transfers to Other Private Entities	0	9,641,791	9,641,791	0	4,341,600	4,341,600
o/w Grants for financing clean energy post harvest equipment	0	0	0	0	4,341,600	4,341,600
o/w Transfers to other private entities	0	9,641,791	9,641,791	0	0	0
312121 Non-Residential Buildings - Acquisition	0	9,223,500	9,223,500	0	0	0
312139 Other Structures - Acquisition	0	77,025,034	77,025,034	0	20,270,033	20,270,033
312141 Irrigation and drainage Channels - Acquisition	0	0	0	0	18,304,575	18,304,575
313139 Other Structures - Improvement	0	5,914,800	5,914,800	0	2,173,635	2,173,635
Total Cost of Key Service Area 000017	800,000	121,537,641	122,337,641	600,000	56,988,985	57,588,985
Key Service Area 000057 Social and security safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,049,100	1,049,100	0	0	0
227001 Travel inland	0	1,049,149	1,049,149	0	0	0
Total Cost of Key Service Area 000057	0	2,098,249	2,098,249	0	0	0
Key Service Area 000063 Quality Assurance Systems						
211102 Contract Staff Salaries	0	8,708,048	8,708,048	727,273	9,259,708	9,986,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,637,969	8,637,969	200,000	15,224,088	15,424,088
212101 Social Security Contributions	0	870,805	870,805	0	0	0
212201 Social Security Contributions	0	0	0	72,727	0	72,727
221001 Advertising and Public Relations	0	20,000	20,000	0	625,000	625,000
221002 Workshops, Meetings and Seminars	0	800,000	800,000	0	0	0
221003 Staff Training	0	4,461,600	4,461,600	100,000	18,913,538	19,013,538

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)						
Key Service Area 000063 Quality Assurance Systems						
221004 Recruitment Expenses	0	839,305	839,305	0	0	0
221009 Welfare and Entertainment	0	0	0	0	3,230,120	3,230,120
221011 Printing, Stationery, Photocopying and Binding	0	680,500	680,500	0	2,397,330	2,397,330
223001 Property Management Expenses	0	0	0	0	60,000	60,000
223004 Guard and Security services	0	0	0	0	60,000	60,000
223005 Electricity	0	0	0	0	50,000	50,000
223006 Water	0	0	0	0	50,000	50,000
224002 Veterinary supplies and services	0	3,900,000	3,900,000	0	0	0
224003 Agricultural Supplies and Services	0	12,825,000	12,825,000	0	1,042,998	1,042,998
225203 Appraisal and Feasibility Studies for Capital Works	0	1,053,000	1,053,000	0	0	0
227001 Travel inland	0	8,319,360	8,319,360	100,000	7,624,380	7,724,380
227004 Fuel, Lubricants and Oils	0	812,600	812,600	100,000	4,837,851	4,937,851
228002 Maintenance-Transport Equipment	0	891,200	891,200	0	0	0
263402 Transfer to Other Government Units	0	869,611	869,611	0	0	0
o/w Support to NARO to undertake adaptive research on Climate Smart Agriculture technologies.	0	869,611	869,611	0	0	0
282301 Transfers to Government Institutions	0	0	0	0	8,695,222	8,695,222
o/w Support Project activities under NARO and NAGRC&DB	0	0	0	0	8,695,222	8,695,222
282302 Transfers to Non-Government Organisations	0	0	0	0	3,407,440	3,407,440
o/w Transfers to support AI Trainings	0	0	0	0	3,407,440	3,407,440
282303 Transfers to Other Private Entities	0	36,006,399	36,006,399	0	15,316,846	15,316,846
o/w Transfer to project beneficiaries through matching grants	0	36,006,399	36,006,399	0	0	0
o/w Transfers to e-voucher matching grants	0	0	0	0	15,316,846	15,316,846
312139 Other Structures - Acquisition	0	7,429,500	7,429,500	0	7,471,209	7,471,209
312221 Light ICT hardware - Acquisition	0	810,045	810,045	0	0	0
312222 Heavy ICT hardware - Acquisition	0	3,917,000	3,917,000	0	2,085,720	2,085,720
312231 Office Equipment - Acquisition	0	405,022	405,022	0	0	0
313121 Non-Residential Buildings - Improvement	0	2,643,030	2,643,030	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)						
Total Cost of Key Service Area 000063	0	104,899,994	104,899,994	1,300,000	100,351,452	101,651,452
Key Service Area 010065 Support to agricultural mechanisation						
211102 Contract Staff Salaries	263,636	0	263,636	209,100	0	209,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	708,715	708,715
212101 Social Security Contributions	26,364	0	26,364	20,900	0	20,900
221003 Staff Training	0	0	0	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	95,000	95,000
227001 Travel inland	0	0	0	0	1,075,000	1,075,000
227004 Fuel, Lubricants and Oils	0	0	0	0	250,000	250,000
282302 Transfers to Non-Government Organisations	0	0	0	0	60,700	60,700
o/w Transfer to other non Government Entities	0	0	0	0	60,700	60,700
312139 Other Structures - Acquisition	0	12,285,000	12,285,000	0	0	0
312211 Heavy Vehicles - Acquisition	0	25,359,117	25,359,117	0	14,505,665	14,505,665
Total Cost of Key Service Area 010065	290,000	37,644,117	37,934,117	230,000	16,845,080	17,075,080
Total Cost for Project 1786	1,090,000	266,180,000	267,270,000	2,130,000	174,185,516	176,315,516
Total Excluding Arrears	1,090,000	266,180,000	267,270,000	2,130,000	174,185,516	176,315,516
Total for Vote Function 02	20,813,558	296,600,000	317,413,558	64,134,496	178,185,516	242,320,012
Total Excluding Arrears	20,813,558	296,600,000	317,413,558	64,134,496	178,185,516	242,320,012
Vote Function 03 Animal Resources						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Animal Health						
Key Service Area 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	320,000	320,000
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	64,000	64,000	0	64,000	64,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	180,000	180,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Animal Health						
<i>Total Cost of Key Service Area 000073</i>	0	296,000	296,000	0	596,000	596,000
Key Service Area 010042 Control of Trypanosomiasis and Sleeping Sickness						
224001 Medical Supplies and Services	0	0	0	0	2,500,000	2,500,000
227001 Travel inland	0	0	0	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
<i>Total Cost of Key Service Area 010042</i>	0	0	0	0	3,030,000	3,030,000
Key Service Area 010074 Vector and disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	56,000	0	56,000	56,000
221001 Advertising and Public Relations	0	16,000	16,000	0	16,000	16,000
<i>Total Cost of Key Service Area 010074</i>	0	72,000	72,000	0	72,000	72,000
Total Cost for Department 001	0	368,000	368,000	0	3,698,000	3,698,000
Total Excluding Arrears	0	368,000	368,000	0	3,698,000	3,698,000
Department 002 Animal Production						
Key Service Area 000034 Education and Skills Development						
282303 Transfers to Other Private Entities	0	0	0	0	3,000,000	3,000,000
o/w Support Animal regulation and provision of improved indigenous goats in line Presidential directive	0	0	0	0	3,000,000	3,000,000
<i>Total Cost of Key Service Area 000034</i>	0	0	0	0	3,000,000	3,000,000
Key Service Area 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,800	40,800	0	40,800	40,800
221011 Printing, Stationery, Photocopying and Binding	0	11,200	11,200	0	11,200	11,200
227004 Fuel, Lubricants and Oils	0	34,400	34,400	0	34,400	34,400
228002 Maintenance-Transport Equipment	0	4,800	4,800	0	4,800	4,800
<i>Total Cost of Key Service Area 000073</i>	0	91,200	91,200	0	91,200	91,200
Key Service Area 010039 Animals and Animal Products promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,200	35,200	0	35,200	35,200
221003 Staff Training	0	32,000	32,000	0	32,000	32,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	25,600	25,600	0	25,600	25,600
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000
224003 Agricultural Supplies and Services	0	0	0	0	900,000	900,000
227001 Travel inland	0	50,400	50,400	0	50,400	50,400
227004 Fuel, Lubricants and Oils	0	50,400	50,400	0	150,400	150,400
228002 Maintenance-Transport Equipment	0	11,200	11,200	0	11,200	11,200

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Animal Production						
<i>Total Cost of Key Service Area 010039</i>	0	228,800	228,800	0	1,228,800	1,228,800
Total Cost for Department 002	0	320,000	320,000	0	4,320,000	4,320,000
<i>Total Excluding Arrears</i>	0	320,000	320,000	0	4,320,000	4,320,000
Department 003 Entomology						
<i>Key Service Area 000073 Marketing and Value addition</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
<i>Total Cost of Key Service Area 000073</i>	0	84,000	84,000	0	84,000	84,000
<i>Key Service Area 010042 Control of Trypanosomiasis and Sleeping Sickness</i>						
221003 Staff Training	0	80,000	80,000	0	0	0
224003 Agricultural Supplies and Services	0	3,000,000	3,000,000	0	0	0
225204 Monitoring and Supervision of capital work	0	120,000	120,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
273103 Retrenchment costs	0	800,000	800,000	0	0	0
<i>Total Cost of Key Service Area 010042</i>	0	4,300,000	4,300,000	0	0	0
<i>Key Service Area 010074 Vector and disease control</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,800	44,800	0	44,800	44,800
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
224005 Laboratory supplies and services	0	0	0	0	250,000	250,000
227001 Travel inland	0	144,000	144,000	0	144,000	144,000
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	72,000	72,000
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	24,000	24,000
<i>Total Cost of Key Service Area 010074</i>	0	316,800	316,800	0	566,800	566,800
Total Cost for Department 003	0	4,700,800	4,700,800	0	650,800	650,800
<i>Total Excluding Arrears</i>	0	4,700,800	4,700,800	0	650,800	650,800
Department 004 Dairy Development and Production						
<i>Key Service Area 010003 Support to Dairy farmer organisations and cooperatives</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	460,000	460,000
221002 Workshops, Meetings and Seminars	0	0	0	0	221,000	221,000
221003 Staff Training	0	0	0	0	630,000	630,000
221007 Books, Periodicals & Newspapers	0	0	0	0	300	300

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Dairy Development and Production						
Key Service Area 010003 Support to Dairy farmer organisations and cooperatives						
221008 Information and Communication Technology Supplies.	0	0	0	0	103,000	103,000
221009 Welfare and Entertainment	0	0	0	0	210,000	210,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	0	0	0	65,000	65,000
222002 Postage and Courier	0	0	0	0	300	300
223001 Property Management Expenses	0	0	0	0	58,000	58,000
223002 Property Rates	0	0	0	0	2,760	2,760
223004 Guard and Security services	0	0	0	0	130,000	130,000
223005 Electricity	0	0	0	0	100,000	100,000
223006 Water	0	0	0	0	28,000	28,000
224003 Agricultural Supplies and Services	0	0	0	0	1,006,000	1,006,000
225204 Monitoring and Supervision of capital work	0	0	0	0	500,000	500,000
226001 Insurances	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	1,270,000	1,270,000
227004 Fuel, Lubricants and Oils	0	0	0	0	450,000	450,000
228001 Maintenance-Buildings and Structures	0	0	0	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	0	0	0	186,507	186,507
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	36,000	36,000
282303 Transfers to Other Private Entities	0	0	0	0	50,000	50,000
o/w Support private sector organisations by developing Memoranda of Understanding (MoUs)	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 010003	0	0	0	0	5,538,867	5,538,867
Total Cost for Department 004	0	0	0	0	5,538,867	5,538,867
Total Excluding Arrears	0	0	0	0	5,538,867	5,538,867
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,000	0	77,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	90,000	0	90,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	80,000	0	0	0
Total Cost of Key Service Area 000017	247,000	0	247,000	0	0	0
Key Service Area 010053 Improved market access for livestock and livestock products						
211102 Contract Staff Salaries	727,273	464,339	1,191,611	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,136	0	112,136	0	0	0
212101 Social Security Contributions	72,727	46,434	119,161	0	0	0
221001 Advertising and Public Relations	0	70,000	70,000	0	0	0
221003 Staff Training	0	120,450	120,450	0	0	0
221009 Welfare and Entertainment	0	32,000	32,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221014 Bank Charges and other Bank related costs	0	1,606	1,606	0	0	0
225201 Consultancy Services-Capital	0	3,040,000	3,040,000	0	0	0
225204 Monitoring and Supervision of capital work	0	150,000	150,000	0	0	0
226001 Insurances	0	500	500	0	0	0
227001 Travel inland	200,000	89,672	289,672	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	50,000	0	0	0
228002 Maintenance-Transport Equipment	30,000	35,000	65,000	0	0	0
Total Cost of Key Service Area 010053	1,192,136	4,100,000	5,292,136	0	0	0
Key Service Area 010059 Post-harvest handling, storage and processing						
225204 Monitoring and Supervision of capital work	840,000	0	840,000	0	0	0
227001 Travel inland	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	1,700,000	0	1,700,000	0	0	0
Total Cost of Key Service Area 010059	2,840,000	0	2,840,000	0	0	0
Key Service Area 010074 Vector and disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000,000	0	1,000,000	0	0	0
221001 Advertising and Public Relations	1,050,377	0	1,050,377	0	0	0
221003 Staff Training	1,589,301	0	1,589,301	0	0	0
224002 Veterinary supplies and services	376,916,546	0	376,916,546	0	0	0
224003 Agricultural Supplies and Services	30,747,731	0	30,747,731	0	0	0
227001 Travel inland	1,000,000	0	1,000,000	0	0	0
227004 Fuel, Lubricants and Oils	1,000,000	0	1,000,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
<i>Key Service Area 010074 Vector and disease control</i>						
263402 Transfer to Other Government Units	8,172,951	0	8,172,951	0	0	0
o/w Transfer to Other Government Units	8,172,951	0	8,172,951	0	0	0
312219 Other Transport equipment - Acquisition	5,733,094	0	5,733,094	0	0	0
Total Cost of Key Service Area 010074	427,210,000	0	427,210,000	0	0	0
Total Cost for Project 1493	431,489,136	4,100,000	435,589,136	0	0	0
Total Excluding Arrears	431,489,136	4,100,000	435,589,136	0	0	0
Total for Vote Function 03	436,877,936	4,100,000	440,977,936	14,207,667	0	14,207,667
Total Excluding Arrears	436,877,936	4,100,000	440,977,936	14,207,667	0	14,207,667
Vote Function 04 Crop Resources						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Crop Inspection and Certification						
<i>Key Service Area 000014 Administrative and Support Services</i>						
224003 Agricultural Supplies and Services	0	0	0	0	3,500,000	3,500,000
Total Cost of Key Service Area 000014	0	0	0	0	3,500,000	3,500,000
<i>Key Service Area 000034 Education and Skills Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,400,000	1,400,000
221003 Staff Training	0	0	0	0	500,000	500,000
227001 Travel inland	0	0	0	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	0	0	0	800,000	800,000
Total Cost of Key Service Area 000034	0	0	0	0	3,500,000	3,500,000
<i>Key Service Area 000063 Quality Assurance Systems</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	204,000	204,000	0	304,000	304,000
221003 Staff Training	0	200,000	200,000	0	100,000	100,000
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	9,600	9,600	0	9,600	9,600
224003 Agricultural Supplies and Services	0	0	0	0	80,000,000	80,000,000
224005 Laboratory supplies and services	0	26,400	26,400	0	26,400	26,400
227001 Travel inland	0	285,600	285,600	0	285,000	285,000
227004 Fuel, Lubricants and Oils	0	240,000	240,000	0	240,000	240,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Crop Inspection and Certification						
Key Service Area 000063 Quality Assurance Systems						
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	20,000	20,000
Total Cost of Key Service Area 000063	0	989,600	989,600	0	81,001,000	81,001,000
Total Cost for Department 001	0	989,600	989,600	0	88,001,000	88,001,000
Total Excluding Arrears	0	989,600	989,600	0	88,001,000	88,001,000
Department 002 Crop Production						
Key Service Area 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	28,000	0	28,000	28,000
227001 Travel inland	0	28,000	28,000	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	44,000	44,000	0	44,000	44,000
Total Cost of Key Service Area 000034	0	100,000	100,000	0	100,000	100,000
Key Service Area 000073 Marketing and value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000073	0	0	0	0	200,000	200,000
Key Service Area 010048 Crop production technology						
221003 Staff Training	0	36,000	36,000	0	36,000	36,000
221009 Welfare and Entertainment	0	34,400	34,400	0	34,400	34,400
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	16,000	16,000
Total Cost of Key Service Area 010048	0	174,400	174,400	0	174,400	174,400
Key Service Area 010052 Food and nutrition technology promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	73,600	73,600	0	73,600	73,600
Total Cost of Key Service Area 010052	0	133,600	133,600	0	133,600	133,600
Key Service Area 010061 Promotion of Rice value chain						
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	250,600	250,600
227004 Fuel, Lubricants and Oils	0	0	0	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 010061	0	0	0	0	580,600	580,600
Total Cost for Department 002	0	408,000	408,000	0	1,188,600	1,188,600

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Thousands Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization		Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears		0	408,000	408,000	0	1,188,600	1,188,600
Department 003 Crop Protection							
Key Service Area 000014 Education and Skills Development							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	120,000	120,000	0	50,000	50,000
221001 Advertising and Public Relations		0	24,000	24,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	8,000	0	8,000	8,000
221017 Membership dues and Subscription fees.		0	480,000	480,000	0	1,000,000	1,000,000
227001 Travel inland		0	72,000	72,000	0	42,000	42,000
227004 Fuel, Lubricants and Oils		0	28,000	28,000	0	18,000	18,000
Total Cost of Key Service Area 000014		0	732,000	732,000	0	1,132,000	1,132,000
Key Service Area 010047 Crop Pests and Disease control							
221001 Advertising and Public Relations		0	20,000	20,000	0	20,000	20,000
221003 Staff Training		0	32,000	32,000	0	32,000	32,000
221009 Welfare and Entertainment		0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding		0	26,400	26,400	0	26,400	26,400
221012 Small Office Equipment		0	4,000	4,000	0	4,000	4,000
224003 Agricultural Supplies and Services		0	300,000	300,000	0	500,000	500,000
227001 Travel inland		0	104,000	104,000	0	304,000	304,000
227004 Fuel, Lubricants and Oils		0	65,600	65,600	0	65,600	65,600
228002 Maintenance-Transport Equipment		0	4,800	4,800	0	20,000	20,000
Total Cost of Key Service Area 010047		0	572,800	572,800	0	988,000	988,000
Total Cost for Department 003		0	1,304,800	1,304,800	0	2,120,000	2,120,000
Total Excluding Arrears		0	1,304,800	1,304,800	0	2,120,000	2,120,000
Department 004 Coffee Development							
Key Service Area 000089 Climate Change Mitigation							
224003 Agricultural Supplies and Services		0	0	0	0	850,000	850,000
Total Cost of Key Service Area 000089		0	0	0	0	850,000	850,000
Key Service Area 010022 Coffee Information Management							
221007 Books, Periodicals & Newspapers		0	0	0	0	8,563	8,563
221008 Information and Communication Technology Supplies.		0	0	0	0	533,667	533,667
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	516,751	516,751
222001 Information and Communication Technology Services.		0	0	0	0	208,333	208,333
222002 Postage and Courier		0	0	0	0	10,000	10,000
223001 Property Management Expenses		0	0	0	0	405,404	405,404
223002 Property Rates		0	0	0	0	70,000	70,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Coffee Development						
Key Service Area 010022 Coffee Information Management						
223004 Guard and Security services	0	0	0	0	176,120	176,120
223005 Electricity	0	0	0	0	76,000	76,000
223006 Water	0	0	0	0	42,941	42,941
225101 Consultancy Services	0	0	0	0	18,000,000	18,000,000
226001 Insurances	0	0	0	0	103,568	103,568
227001 Travel inland	0	0	0	0	1,053,567	1,053,567
227004 Fuel, Lubricants and Oils	0	0	0	0	167,618	167,618
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	107,311	107,311
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,158	50,158
Total Cost of Key Service Area 010022	0	0	0	0	21,550,000	21,550,000
Key Service Area 010023 Coffee Marketing						
221002 Workshops, Meetings and Seminars	0	0	0	0	2,169,836	2,169,836
223005 Electricity	0	0	0	0	2,736	2,736
223006 Water	0	0	0	0	821	821
224003 Agricultural Supplies and Services	0	0	0	0	72,000	72,000
225101 Consultancy Services	0	0	0	0	19,224	19,224
227001 Travel inland	0	0	0	0	535,384	535,384
Total Cost of Key Service Area 010023	0	0	0	0	2,800,000	2,800,000
Key Service Area 010024 Coffee Production						
224003 Agricultural Supplies and Services	0	0	0	0	69,025,000	69,025,000
227001 Travel inland	0	0	0	0	6,765,000	6,765,000
227004 Fuel, Lubricants and Oils	0	0	0	0	186,000	186,000
228002 Maintenance-Transport Equipment	0	0	0	0	1,974,000	1,974,000
Total Cost of Key Service Area 010024	0	0	0	0	77,950,000	77,950,000
Key Service Area 010025 Coffee Productivity Management						
224003 Agricultural Supplies and Services	0	0	0	0	22,500,000	22,500,000
Total Cost of Key Service Area 010025	0	0	0	0	22,500,000	22,500,000
Key Service Area 010026 Coffee Value Addition Services						
224003 Agricultural Supplies and Services	0	0	0	0	6,310,000	6,310,000
Total Cost of Key Service Area 010026	0	0	0	0	6,310,000	6,310,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Coffee Development						
Key Service Area 010028 Post Harvest Mangement						
224003 Agricultural Supplies and Services	0	0	0	0	3,650,000	3,650,000
Total Cost of Key Service Area 010028	0	0	0	0	3,650,000	3,650,000
Key Service Area 010029 Support to Coffee Research						
224003 Agricultural Supplies and Services	0	0	0	0	1,080,000	1,080,000
Total Cost of Key Service Area 010029	0	0	0	0	1,080,000	1,080,000
Key Service Area 320035 Quality, Standard and Accreditation						
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	341,681	341,681
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	250,000	250,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	14,220	14,220
224003 Agricultural Supplies and Services	0	0	0	0	1,536,899	1,536,899
225101 Consultancy Services	0	0	0	0	37,200	37,200
227001 Travel inland	0	0	0	0	2,120,000	2,120,000
Total Cost of Key Service Area 320035	0	0	0	0	4,310,000	4,310,000
Total Cost for Department 004	0	0	0	0	141,000,000	141,000,000
Total Excluding Arrears	0	0	0	0	141,000,000	141,000,000
Department 005 Cotton Development						
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	9,000	9,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	15,000	15,000
224003 Agricultural Supplies and Services	0	0	0	0	40,000	40,000
224005 Laboratory supplies and services	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	5,000	5,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Cotton Development						
Key Service Area 000089 Climate Change Mitigation						
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000089	0	0	0	0	189,000	189,000
Key Service Area 010015 Extension services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	2,500	2,500
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	38,000	38,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
223002 Property Rates	0	0	0	0	3,600	3,600
223005 Electricity	0	0	0	0	15,000	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	7,000	7,000
224005 Laboratory supplies and services	0	0	0	0	30,000	30,000
226001 Insurances	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	55,000	55,000
Total Cost of Key Service Area 010015	0	0	0	0	345,100	345,100
Key Service Area 010016 Farmer mobilisation and sensitisation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Cotton Development						
Key Service Area 010016 Farmer mobilisation and sensitisation						
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	0	0	0	8,000	8,000
221001 Advertising and Public Relations	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	38,000	38,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
223002 Property Rates	0	0	0	0	3,600	3,600
223004 Guard and Security services	0	0	0	0	25,000	25,000
223005 Electricity	0	0	0	0	15,000	15,000
223006 Water	0	0	0	0	3,000	3,000
224003 Agricultural Supplies and Services	0	0	0	0	80,000	80,000
224005 Laboratory supplies and services	0	0	0	0	30,000	30,000
226001 Insurances	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	25,000
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	70,000	70,000
Total Cost of Key Service Area 010016	0	0	0	0	498,600	498,600
Key Service Area 010018 Provision of cotton inputs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	2,500	2,500
221003 Staff Training	0	0	0	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Cotton Development						
Key Service Area 010018 Provision of cotton inputs						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	38,000	38,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
223002 Property Rates	0	0	0	0	3,600	3,600
223004 Guard and Security services	0	0	0	0	25,000	25,000
223005 Electricity	0	0	0	0	15,000	15,000
224003 Agricultural Supplies and Services	0	0	0	0	604,600	604,600
224005 Laboratory supplies and services	0	0	0	0	30,000	30,000
226001 Insurances	0	0	0	0	12,000	12,000
227001 Travel inland	0	0	0	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	55,000	55,000
Total Cost of Key Service Area 010018	0	0	0	0	936,700	936,700
Key Service Area 010019 Provision of cotton planting seeds						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	38,000	38,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
223002 Property Rates	0	0	0	0	3,600	3,600

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Cotton Development						
Key Service Area 010019 Provision of cotton planting seeds						
223004 Guard and Security services	0	0	0	0	25,000	25,000
223005 Electricity	0	0	0	0	30,000	30,000
223006 Water	0	0	0	0	4,000	4,000
224003 Agricultural Supplies and Services	0	0	0	0	100,000	100,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	4,000	4,000
224005 Laboratory supplies and services	0	0	0	0	30,000	30,000
226001 Insurances	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	0	0	0	45,000	45,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 010019	0	0	0	0	531,600	531,600
Key Service Area 010020 Seed multiplication						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	38,000	38,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
223002 Property Rates	0	0	0	0	3,600	3,600
223004 Guard and Security services	0	0	0	0	17,400	17,400
223005 Electricity	0	0	0	0	15,000	15,000
223006 Water	0	0	0	0	3,000	3,000
224003 Agricultural Supplies and Services	0	0	0	0	150,000	150,000
224005 Laboratory supplies and services	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	8,000	8,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Cotton Development						
Key Service Area 010020 Seed multiplication						
226001 Insurances	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 010020	0	0	0	0	529,000	529,000
Total Cost for Department 005	0	0	0	0	3,030,000	3,030,000
Total Excluding Arrears	0	0	0	0	3,030,000	3,030,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1263 Agriculture Cluster Development Project (ACDP)						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	423,324	423,324	0	0	0
212101 Social Security Contributions	0	47,036	47,036	0	0	0
221009 Welfare and Entertainment	0	32,000	32,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	55,000	55,000	0	0	0
222001 Information and Communication Technology Services.	0	15,000	15,000	0	0	0
223005 Electricity	0	8,000	8,000	0	0	0
223006 Water	0	32,000	32,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	6,469,455	6,469,455	0	0	0
225204 Monitoring and Supervision of capital work	400,000	0	400,000	0	0	0
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	0	0
228002 Maintenance-Transport Equipment	0	190,000	190,000	0	0	0
281401 Rent	0	750,000	750,000	0	0	0
312139 Other Structures - Acquisition	0	55,142,424	55,142,424	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	3,791,589	3,791,589	0	0	0
Total Cost of Key Service Area 000017	400,000	67,155,828	67,555,828	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1263 Agriculture Cluster Development Project (ACDP)						
Key Service Area 000063 Quality Assurance Systems						
211102 Contract Staff Salaries	200,000	0	200,000	0	0	0
212101 Social Security Contributions	24,864	0	24,864	0	0	0
221003 Staff Training	20,000	0	20,000	0	0	0
225204 Monitoring and Supervision of capital work	300,000	0	300,000	0	0	0
227001 Travel inland	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	40,000	0	0	0
282303 Transfers to Other Private Entities	1,000,000	0	1,000,000	0	0	0
o/w Transfers to Other Private Entities	1,000,000	0	1,000,000	0	0	0
Total Cost of Key Service Area 000063	1,664,864	0	1,664,864	0	0	0
Key Service Area 000073 Marketing and Value addition						
211102 Contract Staff Salaries	302,000	0	302,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	0	0	0
212101 Social Security Contributions	30,200	0	30,200	0	0	0
225204 Monitoring and Supervision of capital work	1,000,000	0	1,000,000	0	0	0
312131 Roads and Bridges - Acquisition	0	30,000,000	30,000,000	0	0	0
Total Cost of Key Service Area 000073	1,412,200	30,000,000	31,412,200	0	0	0
Key Service Area 010054 Inputs distribution						
211102 Contract Staff Salaries	20,000	0	20,000	0	0	0
212101 Social Security Contributions	2,000	0	2,000	0	0	0
227001 Travel inland	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	40,000	0	0	0
282302 Transfers to Non-Government Organisations	1,000,000	0	1,000,000	0	0	0
o/w Transfers to Non-Government Organisations	1,000,000	0	1,000,000	0	0	0
Total Cost of Key Service Area 010054	1,122,000	0	1,122,000	0	0	0
Key Service Area 010059 Post-harvest handling, storage and processing						
211102 Contract Staff Salaries	230,000	0	230,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	0	0	0
212101 Social Security Contributions	23,000	0	23,000	0	0	0
221003 Staff Training	30,000	0	30,000	0	0	0
227001 Travel inland	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	80,000	0	0	0
228002 Maintenance-Transport Equipment	10,000	0	10,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1263 Agriculture Cluster Development Project (ACDP)						
<i>Total Cost of Key Service Area 010059</i>	533,000	0	533,000	0	0	0
Total Cost for Project 1263	5,132,064	97,155,828	102,287,892	0	0	0
Total Excluding Arrears	5,132,064	97,155,828	102,287,892	0	0	0
Project 1508 National Oil Palm Project						
<i>Key Service Area 000073 Marketing and Value addition</i>						
211102 Contract Staff Salaries	1,092,727	0	1,092,727	1,092,727	0	1,092,727
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000	0	500,000	300,000	0	300,000
212101 Social Security Contributions	109,273	0	109,273	109,273	0	109,273
227001 Travel inland	0	72,084	72,084	0	0	0
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	0	0
312131 Roads and Bridges - Acquisition	0	4,200,000	4,200,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	4,000,000	0	4,000,000
<i>Total Cost of Key Service Area 000073</i>	1,702,000	4,308,084	6,010,084	5,502,000	0	5,502,000
<i>Key Service Area 010058 Oil Palm value chain promotion</i>						
211102 Contract Staff Salaries	0	4,506,174	4,506,174	0	5,926,000	5,926,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,265,000	1,265,000	0	819,000	819,000
212101 Social Security Contributions	0	500,686	500,686	0	0	0
221001 Advertising and Public Relations	0	684,000	684,000	0	154,000	154,000
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221003 Staff Training	0	542,500	542,500	0	175,000	175,000
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	240,000	240,000	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	233,000	233,000	0	102,000	102,000
223001 Property Management Expenses	0	149,716	149,716	0	50,000	50,000
224003 Agricultural Supplies and Services	0	14,451,300	14,451,300	0	41,620,320	41,620,320
225101 Consultancy Services	0	0	0	0	300,000	300,000
225201 Consultancy Services-Capital	0	0	0	0	2,745,000	2,745,000
225203 Appraisal and Feasibility Studies for Capital Works	0	4,520,180	4,520,180	0	0	0
225204 Monitoring and Supervision of capital work	0	201,000	201,000	0	0	0
227001 Travel inland	200,000	1,068,480	1,268,480	150,000	2,114,480	2,264,480
227002 Travel abroad	0	650,000	650,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1508 National Oil Palm Project						
Key Service Area 010058 Oil Palm value chain promotion						
227004 Fuel, Lubricants and Oils	100,000	1,683,000	1,783,000	80,000	475,000	555,000
228002 Maintenance-Transport Equipment	0	159,000	159,000	0	151,000	151,000
263402 Transfer to Other Government Units	0	1,608,200	1,608,200	0	1,688,200	1,688,200
o/w transfer to other government implementing partners	0	1,608,200	1,608,200	0	0	0
o/w Transfer to other Government unit	0	0	0	0	1,688,200	1,688,200
281401 Rent	0	622,000	622,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	0	1,470,000	1,470,000
312129 Other Buildings other than dwellings - Acquisition	0	700,000	700,000	0	0	0
312131 Roads and Bridges - Acquisition	0	0	0	0	4,380,000	4,380,000
312139 Other Structures - Acquisition	0	0	0	0	500,000	500,000
312219 Other Transport equipment - Acquisition	0	1,677,680	1,677,680	0	0	0
312229 Other ICT Equipment - Acquisition	0	50,000	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	500,000	500,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	1,050,000	1,050,000	0	0	0
342111 Land - Acquisition	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Total Cost of Key Service Area 010058	2,300,000	37,061,916	39,361,916	2,230,000	62,990,000	65,220,000
Total Cost for Project 1508	4,002,000	41,370,000	45,372,000	7,732,000	62,990,000	70,722,000
Total Excluding Arrears	4,002,000	41,370,000	45,372,000	7,732,000	62,990,000	70,722,000
Project 1709 Rice Development Project Phase II						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	440,000	0	440,000
212101 Social Security Contributions	0	0	0	44,000	0	44,000
225204 Monitoring and Supervision of capital work	0	0	0	500,000	0	500,000
Total Cost of Key Service Area 000017	0	0	0	984,000	0	984,000
Key Service Area 000034 Education and Skills Development						
211102 Contract Staff Salaries	0	0	0	202,377	0	202,377
212101 Social Security Contributions	0	0	0	20,238	0	20,238
221003 Staff Training	0	0	0	20,000	0	20,000
225204 Monitoring and Supervision of capital work	0	0	0	302,249	0	302,249
227001 Travel inland	0	0	0	200,000	0	200,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1709 Rice Development Project Phase II						
Key Service Area 000034 Education and Skills Development						
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
Total Cost of Key Service Area 000034	0	0	0	784,864	0	784,864
Key Service Area 000063 Quality Assurance Systems						
221003 Staff Training	155,000	0	155,000	215,000	0	215,000
225204 Monitoring and Supervision of capital work	350,000	0	350,000	350,000	0	350,000
227001 Travel inland	300,000	0	300,000	390,000	0	390,000
227004 Fuel, Lubricants and Oils	300,000	0	300,000	330,000	0	330,000
228002 Maintenance-Transport Equipment	95,000	0	95,000	95,000	0	95,000
Total Cost of Key Service Area 000063	1,200,000	0	1,200,000	1,380,000	0	1,380,000
Key Service Area 000073 Marketing and Value addition						
211102 Contract Staff Salaries	0	0	0	36,000	0	36,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	180,000	0	180,000
212101 Social Security Contributions	0	0	0	3,600	0	3,600
221003 Staff Training	0	0	0	80,400	0	80,400
221009 Welfare and Entertainment	0	0	0	40,000	0	40,000
225204 Monitoring and Supervision of capital work	0	0	0	500,000	0	500,000
227001 Travel inland	0	0	0	260,000	0	260,000
227004 Fuel, Lubricants and Oils	0	0	0	240,000	0	240,000
282302 Transfers to Non-Government Organisations	0	0	0	1,000,000	0	1,000,000
o/w Transfer to South to South Tripartite	0	0	0	1,000,000	0	1,000,000
Total Cost of Key Service Area 000073	0	0	0	2,340,000	0	2,340,000
Key Service Area 010061 Promotion of Rice value chain						
211102 Contract Staff Salaries	440,000	0	440,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	200,000	0	200,000
212101 Social Security Contributions	44,000	0	44,000	0	0	0
225204 Monitoring and Supervision of capital work	1,000,000	0	1,000,000	0	0	0
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	70,000	0	70,000
228002 Maintenance-Transport Equipment	0	0	0	20,000	0	20,000
Total Cost of Key Service Area 010061	1,484,000	0	1,484,000	390,000	0	390,000
Key Service Area 010069 Support to irrigation schemes						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	0	0	0
221003 Staff Training	0	0	0	162,136	0	162,136

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1709 Rice Development Project Phase II						
Key Service Area 010069 Support to irrigation schemes						
225204 Monitoring and Supervision of capital work	0	0	0	650,000	0	650,000
227001 Travel inland	100,000	0	100,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	70,000	0	70,000	1,200,000	0	1,200,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	30,000	0	30,000
313139 Other Structures - Improvement	0	7,610,000	7,610,000	0	0	0
Total Cost of Key Service Area 010069	390,000	7,610,000	8,000,000	2,342,136	0	2,342,136
Total Cost for Project 1709	3,074,000	7,610,000	10,684,000	8,221,000	0	8,221,000
Total Excluding Arrears	3,074,000	7,610,000	10,684,000	8,221,000	0	8,221,000
Project 1772 National Oil Seeds Project						
Key Service Area 010049 Crop production technology promotion						
211102 Contract Staff Salaries	18,909	3,009,600	3,028,509	136,702	3,088,800	3,225,502
211104 Employee Gratuity	0	451,440	451,440	0	475,320	475,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	1,200,000	1,219,200	19,200	800,000	819,200
212101 Social Security Contributions	1,891	300,960	302,851	13,670	308,880	322,550
212102 Medical expenses (Employees)	0	295,000	295,000	0	295,000	295,000
212103 Incapacity benefits (Employees)	0	58,500	58,500	0	100,000	100,000
221001 Advertising and Public Relations	0	200,000	200,000	0	100,000	100,000
221003 Staff Training	0	5,600,000	5,600,000	0	2,200,000	2,200,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	800,000	800,000	0	800,000	800,000
221009 Welfare and Entertainment	0	152,000	152,000	0	155,000	155,000
221011 Printing, Stationery, Photocopying and Binding	0	920,000	920,000	0	800,000	800,000
221012 Small Office Equipment	0	120,000	120,000	0	160,000	160,000
221014 Bank Charges and other Bank related costs	0	12,000	12,000	0	0	0
221016 Systems Recurrent costs	0	60,000	60,000	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	320,000	320,000	0	320,000	320,000
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
223001 Property Management Expenses	0	0	0	0	126,000	126,000
223004 Guard and Security services	0	14,400	14,400	0	14,400	14,400
223005 Electricity	0	44,000	44,000	0	44,000	44,000

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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Aquaculture Management and Development						
Key Service Area 010040 Aquaculture promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	80,000	80,000
221001 Advertising and Public Relations	0	16,000	16,000	0	16,000	16,000
221003 Staff Training	0	48,000	48,000	0	48,000	48,000
221009 Welfare and Entertainment	0	48,000	48,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	24,000	0	24,000	24,000
224003 Agricultural Supplies and Services	0	700,000	700,000	0	1,000,000	1,000,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	24,000	24,000
Total Cost of Key Service Area 010040	0	1,100,000	1,100,000	0	1,400,000	1,400,000
Total Cost for Department 001	0	1,100,000	1,100,000	0	1,400,000	1,400,000
Total Excluding Arrears	0	1,100,000	1,100,000	0	1,400,000	1,400,000
Department 002 Fisheries Control, Regulation and Quality Assurance						
Key Service Area 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	120,000	120,000
221003 Staff Training	0	32,000	32,000	0	32,000	32,000
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	32,000	32,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	96,000	96,000	0	96,000	96,000
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	24,000	24,000
Total Cost of Key Service Area 000073	0	400,000	400,000	0	400,000	400,000
Key Service Area 010062 Quality Assurance and Control for fisheries						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	376,000	376,000	0	976,000	976,000
221002 Workshops, Meetings and Seminars	0	0	0	0	170,000	170,000
221003 Staff Training	0	400,000	400,000	0	950,000	950,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
224003 Agricultural Supplies and Services	0	0	0	0	2,500,000	2,500,000
227001 Travel inland	0	400,000	400,000	0	950,000	950,000
227004 Fuel, Lubricants and Oils	0	408,000	408,000	0	550,000	550,000
228002 Maintenance-Transport Equipment	0	0	0	0	250,000	250,000
Total Cost of Key Service Area 010062	0	1,584,000	1,584,000	0	6,426,000	6,426,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	0	1,984,000	1,984,000	0	6,826,000	6,826,000
Total Excluding Arrears	0	1,984,000	1,984,000	0	6,826,000	6,826,000
Department 003 Fisheries Resource Management and Development						
Key Service Area 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,794	59,794	0	59,794	59,794
221001 Advertising and Public Relations	0	16,000	16,000	0	16,000	16,000
221003 Staff Training	0	64,000	64,000	0	64,000	64,000
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	51,200	51,200	0	51,200	51,200
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 000073	0	322,994	322,994	0	322,994	322,994
Key Service Area 010075 Water resources management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	100,000	100,000
227001 Travel inland	0	120,000	120,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	100,000	100,000
263402 Transfer to Other Government Units	0	600,000	600,000	0	1,200,000	1,200,000
o/w contribution to Regional water Organization's	0	600,000	600,000	0	0	0
o/w Pay Government contributions	0	0	0	0	1,200,000	1,200,000
Total Cost of Key Service Area 010075	0	920,000	920,000	0	1,560,000	1,560,000
Total Cost for Department 003	0	1,242,994	1,242,994	0	1,882,994	1,882,994
Total Excluding Arrears	0	1,242,994	1,242,994	0	1,882,994	1,882,994
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 05	4,326,994	0	4,326,994	10,108,994	0	10,108,994
Total Excluding Arrears	4,326,994	0	4,326,994	10,108,994	0	10,108,994
Vote Function 06 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agricultural Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
221003 Staff Training	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	24,000	24,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agricultural Planning and Development						
Key Service Area 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	24,000	24,000	0	0	0
227001 Travel inland	0	128,000	128,000	0	0	0
227004 Fuel, Lubricants and Oils	0	88,000	88,000	0	0	0
Total Cost of Key Service Area 000006	0	304,000	304,000	0	0	0
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
Total Cost of Key Service Area 000015	0	84,000	84,000	0	0	0
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0
227001 Travel inland	0	48,000	48,000	0	0	0
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	0	0
Total Cost of Key Service Area 000027	0	200,000	200,000	0	0	0
Key Service Area 010037 Agricultural data collection and management						
221003 Staff Training	0	80,000	80,000	0	0	0
221009 Welfare and Entertainment	0	25,128	25,128	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	0	0
227001 Travel inland	0	120,000	120,000	0	0	0
227004 Fuel, Lubricants and Oils	0	132,000	132,000	0	0	0
Total Cost of Key Service Area 010037	0	373,128	373,128	0	0	0
Total Cost for Department 001	0	961,128	961,128	0	0	0
Total Excluding Arrears	0	961,128	961,128	0	0	0
Department 002 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,000	64,000	0	64,000	64,000
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	80,000	80,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	32,000	32,000	0	32,000	32,000
Total Cost of Key Service Area 000001	0	280,000	280,000	0	270,000	270,000
Key Service Area 000004 Finance and Accounting						
221003 Staff Training	0	32,000	32,000	0	32,000	32,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000
221016 Systems Recurrent costs	0	32,000	32,000	0	32,000	32,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	16,000	16,000
352899 Other Domestic Arrears Budgeting	0	26,525	26,525	0	7,534,802	7,534,802
Total Cost of Key Service Area 000004	0	226,525	226,525	0	7,734,802	7,734,802
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	34,059,030	0	34,059,030
211102 Contract Staff Salaries	0	0	0	2,873,706	0	2,873,706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
212102 Medical expenses (Employees)	0	0	0	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	0	0	0	48,800	48,800
221003 Staff Training	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	32,000	32,000
221016 Systems Recurrent costs	0	0	0	0	8,958	8,958
227004 Fuel, Lubricants and Oils	0	0	0	0	148,000	148,000
228002 Maintenance-Transport Equipment	0	0	0	0	18,477	18,477
273104 Pension	0	0	0	0	14,003,868	14,003,868
273105 Gratuity	0	0	0	0	2,044,506	2,044,506
282301 Transfers to Government Institutions	0	0	0	0	400,000	400,000
o/w Transfer to Government institution	0	0	0	0	400,000	400,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	1,106,973	1,106,973
Total Cost of Key Service Area 000005	0	0	0	36,932,736	18,077,582	55,010,319
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	394,000	394,000
221002 Workshops, Meetings and Seminars	0	0	0	0	520,000	520,000
221003 Staff Training	0	0	0	0	190,000	190,000
221009 Welfare and Entertainment	0	0	0	0	49,128	49,128

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	44,000	44,000
227001 Travel inland	0	0	0	0	340,000	340,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 000006	0	0	0	0	1,737,128	1,737,128
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,424	100,424
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 000007	0	160,000	160,000	0	260,424	260,424
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	160,000	160,000	0	100,000	100,000
227001 Travel inland	0	270,000	270,000	0	1,000,000	1,000,000
227004 Fuel, Lubricants and Oils	0	270,000	270,000	0	600,000	600,000
Total Cost of Key Service Area 000010	0	700,000	700,000	0	1,700,000	1,700,000
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	220,000	220,000
221001 Advertising and Public Relations	0	40,000	40,000	0	160,000	160,000
221003 Staff Training	0	24,000	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	32,000	32,000
227001 Travel inland	0	32,000	32,000	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	62,000	62,000
Total Cost of Key Service Area 000011	0	200,000	200,000	0	506,000	506,000
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	218,991	218,991	0	270,000	270,000
221008 Information and Communication Technology Supplies.	0	0	0	0	46,317	46,317
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	80,000
222001 Information and Communication Technology Services.	0	56,000	56,000	0	0	0
223001 Property Management Expenses	0	160,000	160,000	0	348,237	348,237

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
223004 Guard and Security services	0	285,781	285,781	0	635,781	635,781
223005 Electricity	0	312,569	312,569	0	250,000	250,000
223006 Water	0	67,276	67,276	0	67,276	67,276
227001 Travel inland	0	28,237	28,237	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	86,969	86,969	0	270,000	270,000
228002 Maintenance-Transport Equipment	0	114,590	114,590	0	160,000	160,000
263402 Transfer to Other Government Units	0	0	0	0	400,000	400,000
o/w Transfer for Office in Rome	0	0	0	0	400,000	400,000
Total Cost of Key Service Area 000014	0	1,330,412	1,330,412	0	2,727,611	2,727,611
Key Service Area 010066 Support to Agricultural Training Institutions						
263402 Transfer to Other Government Units	0	200,000	200,000	0	0	0
o/w Support to Rome Attaché	0	200,000	200,000	0	0	0
282301 Transfers to Government Institutions	0	0	0	0	400,000	400,000
o/w Transfer to FTI	0	0	0	0	400,000	400,000
Total Cost of Key Service Area 010066	0	200,000	200,000	0	400,000	400,000
Key Service Area 010071 Support to the National Farmers Leadership Center						
263402 Transfer to Other Government Units	0	0	0	0	400,000	400,000
o/w Transfer for NFLI	0	0	0	0	400,000	400,000
Total Cost of Key Service Area 010071	0	0	0	0	400,000	400,000
Total Cost for Department 002	0	3,096,938	3,096,938	36,932,736	33,813,547	70,746,283
Total Excluding Arrears	0	3,070,412	3,070,412	36,932,736	25,171,772	62,104,508
Department 004 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	20,800,000	0	20,800,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0
212102 Medical expenses (Employees)	0	80,000	80,000	0	0	0
212103 Incapacity benefits (Employees)	0	48,800	48,800	0	0	0
221003 Staff Training	0	72,000	72,000	0	0	0
221009 Welfare and Entertainment	0	16,000	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	0	0
221016 Systems Recurrent costs	0	8,958	8,958	0	0	0
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource Management						
Key Service Area 000005 Human Resource Management						
228002 Maintenance-Transport Equipment	0	18,477	18,477	0	0	0
273104 Pension	0	14,570,588	14,570,588	0	0	0
273105 Gratuity	0	1,166,200	1,166,200	0	0	0
Total Cost of Key Service Area 000005	20,800,000	16,141,023	36,941,023	0	0	0
Key Service Area 000006 Planning and Budgeting services						
282301 Transfers to Government Institutions	0	400,000	400,000	0	0	0
o/w Subvention transfer to National Framer Leadership Centre	0	400,000	400,000	0	0	0
Total Cost of Key Service Area 000006	0	400,000	400,000	0	0	0
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,873,706	0	2,873,706	0	0	0
282301 Transfers to Government Institutions	0	400,000	400,000	0	0	0
o/w Subvention transfer to Bukalasa Agricultural College	0	400,000	400,000	0	0	0
Total Cost of Key Service Area 000014	2,873,706	400,000	3,273,706	0	0	0
Key Service Area 010066 Support to Agricultural Training Institutions						
282301 Transfers to Government Institutions	0	400,000	400,000	0	0	0
o/w Subvention to Fisheries Training Institute	0	400,000	400,000	0	0	0
Total Cost of Key Service Area 010066	0	400,000	400,000	0	0	0
Total Cost for Department 004	23,673,707	17,341,023	41,014,729	0	0	0
Total Excluding Arrears	23,673,707	17,341,023	41,014,729	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1444 Agriculture Value Chain Development						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000	0	0	0
221003 Staff Training	270,000	0	270,000	0	0	0
221009 Welfare and Entertainment	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	80,000	0	0	0
Total Cost of Key Service Area 000014	580,000	0	580,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1444 Agriculture Value Chain Development						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	270,000	0	270,000	0	0	0
212101 Social Security Contributions	30,000	0	30,000	0	0	0
224003 Agricultural Supplies and Services	800,000	0	800,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	1,942,500	1,942,500	0	0	0
225204 Monitoring and Supervision of capital work	300,000	1,939,505	2,239,505	0	0	0
282301 Transfers to Government Institutions	1,700,000	0	1,700,000	0	0	0
o/w Transfers to Government Institutions	1,700,000	0	1,700,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	29,738,303	29,738,303	0	0	0
312139 Other Structures - Acquisition	1,010,600	19,000,000	20,010,600	0	0	0
312211 Heavy Vehicles - Acquisition	0	2,004,800	2,004,800	0	0	0
312212 Light Vehicles - Acquisition	300,000	0	300,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	3,343,830	3,343,830	0	0	0
Total Cost of Key Service Area 000017	4,410,600	57,968,939	62,379,539	0	0	0
Key Service Area 000073 Marketing and Value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000	0	300,000	0	0	0
221009 Welfare and Entertainment	50,000	0	50,000	0	0	0
225101 Consultancy Services	0	1,059,000	1,059,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	450,244	0	450,244	0	0	0
225204 Monitoring and Supervision of capital work	300,000	51,789	351,789	0	0	0
227001 Travel inland	0	200,000	200,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	1,587,246	1,587,246	0	0	0
312212 Light Vehicles - Acquisition	0	920,000	920,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	3,850,000	3,850,000	0	0	0
Total Cost of Key Service Area 000073	1,100,244	7,668,035	8,768,279	0	0	0
Key Service Area 010049 Crop production technology promotion						
211102 Contract Staff Salaries	1,354,545	1,496,880	2,851,425	0	0	0
211104 Employee Gratuity	0	274,890	274,890	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	47,700	147,700	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1444 Agriculture Value Chain Development						
Key Service Area 010049 Crop production technology promotion						
212101 Social Security Contributions	135,455	329,734	465,188	0	0	0
221001 Advertising and Public Relations	20,000	190,000	210,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	100,000	130,000	0	0	0
224002 Veterinary supplies and services	0	5,040,000	5,040,000	0	0	0
224003 Agricultural Supplies and Services	0	1,977,500	1,977,500	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	80,000	4,280,000	4,360,000	0	0	0
227001 Travel inland	300,000	2,833,000	3,133,000	0	0	0
227002 Travel abroad	0	427,778	427,778	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0
228002 Maintenance-Transport Equipment	0	77,000	77,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	12,732,500	12,732,500	0	0	0
Total Cost of Key Service Area 010049	2,220,000	29,806,982	32,026,982	0	0	0
Total Cost for Project 1444	8,310,844	95,443,955	103,754,799	0	0	0
Total Excluding Arrears	8,310,844	95,443,955	103,754,799	0	0	0
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	475,455	0	475,455	0	0	0
212101 Social Security Contributions	47,545	0	47,545	0	0	0
212103 Incapacity benefits (Employees)	150,000	0	150,000	0	0	0
221008 Information and Communication Technology Supplies.	400,000	0	400,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	0	0	0
221016 Systems Recurrent costs	80,000	0	80,000	0	0	0
223001 Property Management Expenses	800,000	0	800,000	0	0	0
227001 Travel inland	150,000	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	60,000	0	0	0
228002 Maintenance-Transport Equipment	30,000	0	30,000	0	0	0
Total Cost of Key Service Area 000003	2,233,000	0	2,233,000	0	0	0
Key Service Area 000004 Finance and Accounting						
282301 Transfers to Government Institutions	300,000	0	300,000	0	0	0
o/w Transfers to government Institutions	300,000	0	300,000	0	0	0
Total Cost of Key Service Area 000004	300,000	0	300,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries						
Key Service Area 000008 Records Management						
282301 Transfers to Government Institutions	500,000	0	500,000	0	0	0
o/w Development transfer to Bukalasa Agricultural College	500,000	0	500,000	0	0	0
Total Cost of Key Service Area 000008	500,000	0	500,000	0	0	0
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
221003 Staff Training	100,000	0	100,000	0	0	0
227001 Travel inland	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	75,000	0	75,000	0	0	0
228002 Maintenance-Transport Equipment	20,000	0	20,000	0	0	0
Total Cost of Key Service Area 000013	395,000	0	395,000	0	0	0
Key Service Area 000014 Administrative and Support Services						
282301 Transfers to Government Institutions	600,000	0	600,000	0	0	0
o/w Development transfer to the National Farmer Leadership Centre	600,000	0	600,000	0	0	0
Total Cost of Key Service Area 000014	600,000	0	600,000	0	0	0
Key Service Area 010066 Support to Agricultural Training Institutions						
282301 Transfers to Government Institutions	500,000	0	500,000	0	0	0
o/w Development subvention for Fisheries Training Institution	500,000	0	500,000	0	0	0
Total Cost of Key Service Area 010066	500,000	0	500,000	0	0	0
Total Cost for Project 1618	4,528,000	0	4,528,000	0	0	0
Total Excluding Arrears	4,528,000	0	4,528,000	0	0	0
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	272,727	800,000	1,072,727	0	0	0
212101 Social Security Contributions	27,273	80,000	107,273	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	900,000	0	900,000	0	0	0
225204 Monitoring and Supervision of capital work	200,000	1,000,000	1,200,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	400,000	600,000	0	0	0
281401 Rent	0	300,000	300,000	0	0	0
312139 Other Structures - Acquisition	0	25,740,384	25,740,384	0	0	0
312212 Light Vehicles - Acquisition	300,000	2,100,000	2,400,000	0	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
<i>Total Cost of Key Service Area 000017</i>	1,900,000	30,420,384	32,320,384	0	0	0
Total Cost for Project 1802	1,900,000	30,420,384	32,320,384	0	0	0
Total Excluding Arrears	1,900,000	30,420,384	32,320,384	0	0	0
Project 1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
211102 Contract Staff Salaries	0	0	0	475,455	0	475,455
212101 Social Security Contributions	0	0	0	47,545	0	47,545
212103 Incapacity benefits (Employees)	0	0	0	80,000	0	80,000
221008 Information and Communication Technology Supplies.	0	0	0	300,000	0	300,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	40,000	0	40,000
221016 Systems Recurrent costs	0	0	0	50,000	0	50,000
223001 Property Management Expenses	0	0	0	340,000	0	340,000
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	50,000	0	50,000
228002 Maintenance-Transport Equipment	0	0	0	20,000	0	20,000
282301 Transfers to Government Institutions	0	0	0	400,000	0	400,000
o/w transfer to Agriculture Training institute	0	0	0	400,000	0	400,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	1,903,000	0	1,903,000
<i>Key Service Area 000014 Administrative and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
228002 Maintenance-Transport Equipment	0	0	0	20,000	0	20,000
282301 Transfers to Government Institutions	0	0	0	100,000	0	100,000
o/w transfer to government institution	0	0	0	100,000	0	100,000
<i>Total Cost of Key Service Area 000014</i>	0	0	0	310,000	0	310,000
<i>Key Service Area 000034 Education and Skills Development</i>						
224003 Agricultural Supplies and Services	0	0	0	2,000,000	0	2,000,000
282301 Transfers to Government Institutions	0	0	0	400,000	0	400,000
o/w Transfer to Bukalasa Agricultural College	0	0	0	400,000	0	400,000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries						
Key Service Area 000034 Education and Skills Development						
312216 Cycles - Acquisition	0	0	0	8,000,000	0	8,000,000
Total Cost of Key Service Area 000034	0	0	0	10,400,000	0	10,400,000
Key Service Area 010001 Milk post harvest handling and value addition						
221002 Workshops, Meetings and Seminars	0	0	0	40,000	0	40,000
224003 Agricultural Supplies and Services	0	0	0	900,000	0	900,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,100,000	0	1,100,000
Total Cost of Key Service Area 010001	0	0	0	2,040,000	0	2,040,000
Key Service Area 010014 Support to Farm Level production						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100,000	0	100,000
221008 Information and Communication Technology Supplies.	0	0	0	50,000	0	50,000
224003 Agricultural Supplies and Services	0	0	0	2,800,000	0	2,800,000
225101 Consultancy Services	0	0	0	210,000	0	210,000
227001 Travel inland	0	0	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	70,000	0	70,000
Total Cost of Key Service Area 010014	0	0	0	3,380,000	0	3,380,000
Key Service Area 010018 Provision of cotton inputs						
312299 Other Machinery and Equipment- Acquisition	0	0	0	170,000	0	170,000
313121 Non-Residential Buildings - Improvement	0	0	0	70,000	0	70,000
Total Cost of Key Service Area 010018	0	0	0	240,000	0	240,000
Key Service Area 010024 Coffee Production						
312121 Non-Residential Buildings - Acquisition	0	0	0	2,990,000	0	2,990,000
Total Cost of Key Service Area 010024	0	0	0	2,990,000	0	2,990,000
Key Service Area 010066 Support to Agricultural Training Institutions						
282301 Transfers to Government Institutions	0	0	0	400,000	0	400,000
o/w transfer to Agricultural training institution	0	0	0	400,000	0	400,000
Total Cost of Key Service Area 010066	0	0	0	400,000	0	400,000
Total Cost for Project 1879	0	0	0	21,663,000	0	21,663,000
Total Excluding Arrears	0	0	0	21,663,000	0	21,663,000
Total for Vote Function 06	59,811,639	125,864,339	185,675,978	92,409,283	0	92,409,283

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Total Excluding Arrears	59,785,114	125,864,339	185,649,453	83,767,508	0	83,767,508
Programme 17 Regional Balanced Development						
Vote Function 06 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Agricultural Planning and Development						
<i>Key Service Area 000015 Monitoring and Evaluation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0
227001 Travel inland	0	157,000	157,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
Total Cost of Key Service Area 000015	0	297,000	297,000	0	0	0
Total Cost for Department 001	0	297,000	297,000	0	0	0
Total Excluding Arrears	0	297,000	297,000	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 06	297,000	0	297,000	0	0	0
Total Excluding Arrears	297,000	0	297,000	0	0	0
Grand Total Vote 010	537,879,312	644,950,167	1,182,829,479	459,338,953	496,755,516	956,094,469
Total Excluding Arrears	537,852,786	644,950,167	1,182,802,954	450,697,178	496,755,516	947,452,694

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 01 Agriculture Extension Services						
Department 002 Agriculture Investment and Enterprise Development						
1444 Agriculture Value Chain Development	0	0	0	15,410,844	57,840,000	73,250,844
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	0	0	0	2,743,000	114,610,000	117,353,000
Total Development for the Department 002	0	0	0	18,153,845	172,450,000	190,603,845
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,153,845</i>	<i>172,450,000</i>	<i>190,603,845</i>
Vote Function 02 Agriculture Infrastructure and Mechanization Development						
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	460,000	30,420,000	30,880,000	340,000	4,000,000	4,340,000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	18,723,558	0	18,723,558	56,144,496	0	56,144,496
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	40,000	0	40,000	0	0	0
1661 Irrigation For Climate Resilience Project Profile	100,000	0	100,000	120,000	0	120,000
1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)	1,090,000	266,180,000	267,270,000	2,130,000	174,185,516	176,315,516
Total Development for the Department 001	20,413,558	296,600,000	317,013,558	58,734,496	178,185,516	236,920,012
<i>Total Excluding Arrears</i>	<i>20,413,558</i>	<i>296,600,000</i>	<i>317,013,558</i>	<i>58,734,496</i>	<i>178,185,516</i>	<i>236,920,012</i>
Vote Function 03 Animal Resources						
Department 002 Animal Production						
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	431,489,136	4,100,000	435,589,136	0	0	0
Total Development for the Department 002	431,489,136	4,100,000	435,589,136	0	0	0
<i>Total Excluding Arrears</i>	<i>431,489,136</i>	<i>4,100,000</i>	<i>435,589,136</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 04 Crop Resources						
Department 001 Crop Inspection and Certification						
1263 Agriculture Cluster Development Project (ACDP)	5,132,064	97,155,828	102,287,892	0	0	0
Total Development for the Department 001	5,132,064	97,155,828	102,287,892	0	0	0
<i>Total Excluding Arrears</i>	<i>5,132,064</i>	<i>97,155,828</i>	<i>102,287,892</i>	<i>0</i>	<i>0</i>	<i>0</i>
Department 002 Crop Production						
1508 National Oil Palm Project	4,002,000	41,370,000	45,372,000	7,732,000	62,990,000	70,722,000
1709 Rice Development Project Phase II	3,074,000	7,610,000	10,684,000	8,221,000	0	8,221,000
1772 National Oil Seeds Project	200,000	72,250,000	72,450,000	331,091	83,130,000	83,461,091
Total Development for the Department 002	7,276,000	121,230,000	128,506,000	16,284,091	146,120,000	162,404,091
<i>Total Excluding Arrears</i>	<i>7,276,000</i>	<i>121,230,000</i>	<i>128,506,000</i>	<i>16,284,091</i>	<i>146,120,000</i>	<i>162,404,091</i>
Vote Function 06 Policy, Planning and Support Services						
Department 001 Agricultural Planning and Development						
1444 Agriculture Value Chain Development	8,310,844	95,443,955	103,754,799	0	0	0
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	150,000	0	150,000	0	0	0
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	1,900,000	30,420,384	32,320,384	0	0	0
Total Development for the Department 001	10,360,844	125,864,339	136,225,184	0	0	0
<i>Total Excluding Arrears</i>	<i>10,360,844</i>	<i>125,864,339</i>	<i>136,225,184</i>	<i>0</i>	<i>0</i>	<i>0</i>
Department 002 Finance and Administration						
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	707,545	0	707,545	0	0	0
1879 Institutional Development Ministry of Agriculture, Animal Industry and Fisheries	0	0	0	21,663,000	0	21,663,000
Total Development for the Department 002	707,545	0	707,545	21,663,000	0	21,663,000
<i>Total Excluding Arrears</i>	<i>707,545</i>	<i>0</i>	<i>707,545</i>	<i>21,663,000</i>	<i>0</i>	<i>21,663,000</i>

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 06 Policy, Planning and Support Services						
Department 004 Human Resource Management						
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	3,670,455	0	3,670,455	0	0	0
Total Development for the Department 004	3,670,455	0	3,670,455	0	0	0
<i>Total Excluding Arrears</i>	3,670,455	0	3,670,455	0	0	0
Grand Total Vote	479,049,603	644,950,167	1,123,999,770	114,835,431	496,755,516	611,590,947
<i>Total Excluding Arrears</i>	479,049,603	644,950,167	1,123,999,770	114,835,431	496,755,516	611,590,947

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1263 Agriculture Cluster Development Project (ACDP)	97,156	0
410 International Development Association (IDA)	97,156	0
Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	30,420	4,000
458 Japanese International Cooperation Agency (JICA)	30,420	4,000
Project 1444 Agriculture Value Chain Development	95,444	57,840
401 Africa Development Bank (ADB)	95,444	57,840
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	4,100	0
406 European Union (EU)	4,100	0
Project 1508 National Oil Palm Project	41,370	62,990
411 International Fund for Agriculture and Development (IFAD)	41,370	62,990
Project 1709 Rice Development Project Phase II	7,610	0
458 Japanese International Cooperation Agency (JICA)	7,610	0
Project 1772 National Oil Seeds Project	72,250	83,130
411 International Fund for Agriculture and Development (IFAD)	72,250	83,130
Project 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)	266,180	174,186
410 International Development Association (IDA)	266,180	174,186
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	30,420	114,610
549 United Kingdom	30,420	114,610
Total External Project Financing for Vote 010	644,950	496,756

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114419	Other taxes on specific services	0.000	0.030
114526	Other licenses	2.128	4.676
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.060
142159	Sale of bid documents-From Government Units	0.000	0.238
142210	Animal and Crop Husbandry related Levies	2.480	0.000
144149	Miscellaneous receipts/income	0.000	129.600
Total		4.608	134.604