

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

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
<b>Recurrent</b>	Wage	19.407	23.674	19.945	27.343	30.077	33.085
	Non-Wage	36.433	20.024	20.857	24.062	30.108	35.861
<b>Devt.</b>	GoU	131.762	169.300	168.090	195.130	249.473	275.820
	Ext Fin.	376.784	818.897	589.115	563.500	517.412	205.928
<b>GoU Total</b>		<b>187.602</b>	<b>212.998</b>	<b>208.892</b>	<b>246.535</b>	<b>309.659</b>	<b>344.767</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>564.386</b>	<b>1,031.894</b>	<b>798.007</b>	<b>810.035</b>	<b>827.071</b>	<b>550.694</b>
<b>Arrears</b>		0.000	0.344	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>564.386</b>	<b>1,032.238</b>	<b>798.007</b>	<b>810.035</b>	<b>827.071</b>	<b>550.694</b>
<b>Total Vote Budget Excluding</b>		<b>564.386</b>	<b>1,031.894</b>	<b>798.007</b>	<b>810.035</b>	<b>827.071</b>	<b>550.694</b>

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
SubProgramme 01 Institutional Strengthening and Coordination						
<b>Sub SubProgramme 01 Agriculture Extension Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Agriculture Extension and Skills Management	129,386	0	129,386	0	0	0
002 Agriculture Investment and Enterprise Development	490,409	650,000	1,140,409	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>619,795</b>	<b>650,000</b>	<b>1,269,795</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
Total for Sub Sub Programme 01	619,795	650,000	1,269,795	0	0	0
<b>Sub SubProgramme 02 Agriculture Infrastructure and Mechanization Development</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	556,672	0	556,672	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>556,672</b>	<b>0</b>	<b>556,672</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
Total for Sub Sub Programme 02	556,672	0	556,672	0	0	0
<b>Sub SubProgramme 03 Animal Resources</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Animal Health	1,097,782	0	1,097,782	0	0	0
002 Animal Production	477,470	200,000	677,470	0	0	0

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
SubProgramme 01 Institutional Strengthening and Coordination						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Entomology	621,571	0	621,571	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,196,823</b>	<b>200,000</b>	<b>2,396,823</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1358 Meat Export Support Services	1,810,000	0	1,810,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,810,000</b>	<b>0</b>	<b>1,810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total for Sub Sub Programme 03</i>	<i>4,006,823</i>	<i>200,000</i>	<i>4,206,823</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Sub SubProgramme 04 Crop Resources</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Crop Inspection and Certification	2,022,365	0	2,022,365	1,000,000	0	1,000,000
002 Crop Production	562,165	0	562,165	0	0	0
003 Crop Protection	523,525	420,000	943,525	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,108,055</b>	<b>420,000</b>	<b>3,528,055</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 04</i>	<i>3,108,055</i>	<i>420,000</i>	<i>3,528,055</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<b>Sub SubProgramme 05 Fisheries Resources</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Aquaculture Management and Development	221,202	200,000	421,202	0	0	0
002 Fisheries Control, Regulation and Quality Assurance	1,394,921	0	1,394,921	0	0	0
003 Fisheries Resource Management and Development	249,679	0	249,679	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,865,802</b>	<b>200,000</b>	<b>2,065,802</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 05</i>	<i>1,865,802</i>	<i>200,000</i>	<i>2,065,802</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Sub SubProgramme 06 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Agricultural Planning and Development	1,050,853	1,720,000	2,770,853	0	0	0
002 Finance and Administration	6,939,454	3,982,466	10,921,920	0	343,693	343,693
004 Human Resource Management	2,219,277	15,624,357	17,843,634	20,800,000	17,435,469	38,235,470
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>10,209,584</b>	<b>21,326,823</b>	<b>31,536,407</b>	<b>20,800,000</b>	<b>17,779,163</b>	<b>38,579,163</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	5,900,000	0	5,900,000	8,340,000	0	8,340,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
SubProgramme 01 Institutional Strengthening and Coordination						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>5,900,000</b>	<b>0</b>	<b>5,900,000</b>	<b>8,340,000</b>	<b>0</b>	<b>8,340,000</b>
<i>Total for Sub Sub Programme 06</i>	<i>16,109,584</i>	<i>21,326,823</i>	<i>37,436,407</i>	<i>29,140,000</i>	<i>17,779,163</i>	<i>46,919,163</i>
SubProgramme 02 Agricultural Production and Productivity						
<b>Sub SubProgramme 01 Agriculture Extension Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Agriculture Extension and Skills Management	0	500,000	<b>500,000</b>	0	0	<b>0</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1663 China-Uganda South-South Cooperation Project Phase III	1,630,000	0	<b>1,630,000</b>	2,173,000	0	<b>2,173,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,630,000</b>	<b>0</b>	<b>1,630,000</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>
<i>Total for Sub Sub Programme 01</i>	<i>1,630,000</i>	<i>500,000</i>	<i>2,130,000</i>	<i>2,173,000</i>	<i>0</i>	<i>2,173,000</i>
<b>Sub SubProgramme 02 Agriculture Infrastructure and Mechanization Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	0	3,165,000	<b>3,165,000</b>	1,873,706	0	<b>1,873,706</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>3,165,000</b>	<b>3,165,000</b>	<b>1,873,706</b>	<b>0</b>	<b>1,873,706</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	510,000	37,210,000	<b>37,720,000</b>	560,000	21,300,000	<b>21,860,000</b>
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	56,980,000	0	<b>56,980,000</b>	79,900,000	0	<b>79,900,000</b>
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,220,000	0	<b>4,220,000</b>	100,000	0	<b>100,000</b>
1661 Irrigation For Climate Resilience Project Profile	710,000	0	<b>710,000</b>	1,170,000	0	<b>1,170,000</b>
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	0	0	<b>0</b>	2,000,000	413,370,000	<b>415,370,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>62,420,000</b>	<b>37,210,000</b>	<b>99,630,000</b>	<b>83,730,000</b>	<b>434,670,000</b>	<b>518,400,000</b>
<i>Total for Sub Sub Programme 02</i>	<i>62,420,000</i>	<i>40,375,000</i>	<i>102,795,000</i>	<i>85,603,706</i>	<i>434,670,000</i>	<i>520,273,706</i>
<b>Sub SubProgramme 03 Animal Resources</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Animal Health	850,000	2,880,000	<b>3,730,000</b>	0	2,000,000	<b>2,000,000</b>
002 Animal Production	0	232,000	<b>232,000</b>	0	0	<b>0</b>

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
SubProgramme 02 Agricultural Production and Productivity						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Entomology	0	386,000	<b>386,000</b>	0	0	<b>0</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>850,000</b>	<b>3,498,000</b>	<b>4,348,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1330 Livestock Diseases Control Project Phase 2	16,153,000	0	<b>16,153,000</b>	11,687,000	0	<b>11,687,000</b>
1358 Meat Export Support Services	0	0	<b>0</b>	4,200,000	0	<b>4,200,000</b>
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	780,000	14,713,567	<b>15,493,567</b>	730,000	8,965,500	<b>9,695,500</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>16,933,000</b>	<b>14,713,567</b>	<b>31,646,567</b>	<b>16,617,000</b>	<b>8,965,500</b>	<b>25,582,500</b>
<i>Total for Sub Sub Programme 03</i>	<i>17,783,000</i>	<i>18,211,567</i>	<i>35,994,567</i>	<i>16,617,000</i>	<i>10,965,500</i>	<i>27,582,500</i>
<b>Sub SubProgramme 04 Crop Resources</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Crop Inspection and Certification	0	1,375,000	<b>1,375,000</b>	0	0	<b>0</b>
002 Crop Production	0	460,000	<b>460,000</b>	0	0	<b>0</b>
003 Crop Protection	0	590,000	<b>590,000</b>	0	0	<b>0</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>2,425,000</b>	<b>2,425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1263 Agriculture Cluster Development Project (ACDP)	1,000,000	54,204,000	<b>55,204,000</b>	2,400,000	25,369,690	<b>27,769,690</b>
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	490,000	73,750,000	<b>74,240,000</b>	11,890,000	23,400,000	<b>35,290,000</b>
1386 Crop Pests and Diseases Control Phase II	2,940,000	0	<b>2,940,000</b>	4,006,000	0	<b>4,006,000</b>
1425 Multisectoral Food Safety & Nutrition Project	1,550,000	11,532,459	<b>13,082,459</b>	4,850,000	22,160,000	<b>27,010,000</b>
1508 National Oil Palm Project	5,240,000	37,000,000	<b>42,240,000</b>	3,300,000	11,554,336	<b>14,854,336</b>
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	1,606,000	0	<b>1,606,000</b>	0	0	<b>0</b>
1709 Rice Development Project Phase II	450,000	7,972,000	<b>8,422,000</b>	460,000	110,280,000	<b>110,740,000</b>
1772 National Oil Seeds Project	780,000	36,880,000	<b>37,660,000</b>	792,800	37,316,640	<b>38,109,440</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>14,056,000</b>	<b>221,338,459</b>	<b>235,394,459</b>	<b>27,698,800</b>	<b>230,080,667</b>	<b>257,779,467</b>
<i>Total for Sub Sub Programme 04</i>	<i>14,056,000</i>	<i>223,763,459</i>	<i>237,819,459</i>	<i>27,698,800</i>	<i>230,080,667</i>	<i>257,779,467</i>
<b>Sub SubProgramme 05 Fisheries Resources</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Aquaculture Management and Development	0	650,000	<b>650,000</b>	0	0	<b>0</b>
002 Fisheries Control, Regulation and Quality Assurance	0	650,000	<b>650,000</b>	0	0	<b>0</b>
003 Fisheries Resource Management and Development	0	1,400,000	<b>1,400,000</b>	0	288,590	<b>288,590</b>

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
SubProgramme 02 Agricultural Production and Productivity						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,700,000	2,700,000	0	288,590	288,590
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1494 Promoting Commercial Aquaculture Project	6,100,000	0	6,100,000	11,800,000	8,595,159	20,395,159
Total Development Budget Estimates for Sub-SubProgramme	6,100,000	0	6,100,000	11,800,000	8,595,159	20,395,159
<i>Total for Sub Sub Programme 05</i>	<i>6,100,000</i>	<i>2,700,000</i>	<i>8,800,000</i>	<i>11,800,000</i>	<i>8,883,749</i>	<i>20,683,749</i>
<b>Sub SubProgramme 06 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1444 Agriculture Value Chain Development	7,680,000	71,550,798	79,230,798	6,170,000	39,458,480	45,628,480
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	0	0	0	2,000,000	30,050,000	32,050,000
Total Development Budget Estimates for Sub-SubProgramme	7,680,000	71,550,798	79,230,798	8,170,000	69,508,480	77,678,480
<i>Total for Sub Sub Programme 06</i>	<i>7,680,000</i>	<i>71,550,798</i>	<i>79,230,798</i>	<i>8,170,000</i>	<i>69,508,480</i>	<i>77,678,480</i>
SubProgramme 03 Storage, Agro-Processing and Value addition						
<b>Sub SubProgramme 01 Agriculture Extension Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Agriculture Extension and Skills Management	0	40,000	40,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	40,000	40,000	0	0	0
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1698 Establishment of Value addition and Agro processing plants in Uganda	700,000	0	700,000	700,000	0	700,000
Total Development Budget Estimates for Sub-SubProgramme	700,000	0	700,000	700,000	0	700,000
<i>Total for Sub Sub Programme 01</i>	<i>700,000</i>	<i>40,000</i>	<i>740,000</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
<b>Sub SubProgramme 03 Animal Resources</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	50,000	3,726,433	3,776,433	0	2,264,500	2,264,500
Total Development Budget Estimates for Sub-SubProgramme	50,000	3,726,433	3,776,433	0	2,264,500	2,264,500
<i>Total for Sub Sub Programme 03</i>	<i>50,000</i>	<i>3,726,433</i>	<i>3,776,433</i>	<i>0</i>	<i>2,264,500</i>	<i>2,264,500</i>
<b>Sub SubProgramme 04 Crop Resources</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Crop Production	0	40,000	40,000	0	0	0

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
SubProgramme 03 Storage, Agro-Processing and Value addition						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Crop Protection	0	60,000	60,000	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1263 Agriculture Cluster Development Project (ACDP)	0	6,716,000	6,716,000	0	11,697,372	11,697,372
1386 Crop Pests and Diseases Control Phase II	680,000	0	680,000	0	0	0
1508 National Oil Palm Project	0	2,550,000	2,550,000	0	1,415,112	1,415,112
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>680,000</b>	<b>9,266,000</b>	<b>9,946,000</b>	<b>0</b>	<b>13,112,484</b>	<b>13,112,484</b>
<i>Total for Sub Sub Programme 04</i>	<i>680,000</i>	<i>9,366,000</i>	<i>10,046,000</i>	<i>0</i>	<i>13,112,484</i>	<i>13,112,484</i>
<b>Sub SubProgramme 06 Policy, Planning and Support Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	3,000,000	0	3,000,000	0	0	0
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total for Sub Sub Programme 06</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
SubProgramme 04 Agricultural Market Access and Competitiveness						
<b>Sub SubProgramme 03 Animal Resources</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Animal Health	0	120,000	120,000	0	0	0
002 Animal Production	0	168,000	168,000	0	0	0
003 Entomology	0	135,000	135,000	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>423,000</b>	<b>423,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1330 Livestock Diseases Control Project Phase 2	270,000	0	270,000	250,000	0	250,000
1358 Meat Export Support Services	3,450,000	0	3,450,000	1,635,000	0	1,635,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,720,000</b>	<b>0</b>	<b>3,720,000</b>	<b>1,885,000</b>	<b>0</b>	<b>1,885,000</b>
<i>Total for Sub Sub Programme 03</i>	<i>3,720,000</i>	<i>423,000</i>	<i>4,143,000</i>	<i>1,885,000</i>	<i>0</i>	<i>1,885,000</i>
<b>Sub SubProgramme 04 Crop Resources</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Crop Protection	0	220,000	220,000	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
SubProgramme 04 Agricultural Market Access and Competitiveness						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1263 Agriculture Cluster Development Project (ACDP)	0	12,830,000	<b>12,830,000</b>	0	41,172,938	<b>41,172,938</b>
1508 National Oil Palm Project	0	3,950,000	<b>3,950,000</b>	0	2,420,552	<b>2,420,552</b>
1759 Support to External Markets for Flowers, Fruits and Vegetables	3,170,000	0	<b>3,170,000</b>	6,070,000	0	<b>6,070,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,170,000</b>	<b>16,780,000</b>	<b>19,950,000</b>	<b>6,070,000</b>	<b>43,593,490</b>	<b>49,663,490</b>
<i>Total for Sub Sub Programme 04</i>	<i>3,170,000</i>	<i>17,000,000</i>	<i>20,170,000</i>	<i>6,070,000</i>	<i>43,593,490</i>	<i>49,663,490</i>
<b>Sub SubProgramme 05 Fisheries Resources</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Aquaculture Management and Development	0	255,000	<b>255,000</b>	0	0	<b>0</b>
002 Fisheries Control, Regulation and Quality Assurance	0	230,000	<b>230,000</b>	0	0	<b>0</b>
003 Fisheries Resource Management and Development	0	80,000	<b>80,000</b>	0	0	<b>0</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>565,000</b>	<b>565,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1494 Promoting Commercial Aquaculture Project	1,321,956	0	<b>1,321,956</b>	115,956	454,841	<b>570,796</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,321,956</b>	<b>0</b>	<b>1,321,956</b>	<b>115,956</b>	<b>454,841</b>	<b>570,796</b>
<i>Total for Sub Sub Programme 05</i>	<i>1,321,956</i>	<i>565,000</i>	<i>1,886,956</i>	<i>115,956</i>	<i>454,841</i>	<i>570,796</i>
<b>Sub SubProgramme 06 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1444 Agriculture Value Chain Development	2,591,000	2,199,202	<b>4,790,202</b>	2,000,244	7,651,520	<b>9,651,764</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,591,000</b>	<b>2,199,202</b>	<b>4,790,202</b>	<b>2,000,244</b>	<b>7,651,520</b>	<b>9,651,764</b>
<i>Total for Sub Sub Programme 06</i>	<i>2,591,000</i>	<i>2,199,202</i>	<i>4,790,202</i>	<i>2,000,244</i>	<i>7,651,520</i>	<i>9,651,764</i>
<b>Total for Programme 01</b>	<b>151,168,687</b>	<b>413,217,282</b>	<b>564,385,970</b>	<b>192,973,707</b>	<b>838,964,393</b>	<b>1,031,938,100</b>
<b>Programme 17 Regional Balanced Development</b>						
SubProgramme 01 Production and productivity						
<b>Sub SubProgramme 02 Agriculture Infrastructure and Mechanization Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	0	0	<b>0</b>	0	170,000	<b>170,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 17 Regional Balanced Development</b>						
SubProgramme 01 Production and productivity						
<i>Total for Sub Sub Programme 02</i>	0	0	0	0	170,000	170,000
<b>Sub SubProgramme 04 Crop Resources</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Crop Inspection and Certification	0	0	0	0	130,000	130,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 04</i>	0	0	0	0	130,000	130,000
<b>Total for Programme 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Grand Total Vote 010</b>	<b>151,168,687</b>	<b>413,217,282</b>	<b>564,385,970</b>	<b>192,973,707</b>	<b>839,264,393</b>	<b>1,032,238,100</b>
<b>Total Excluding Arrears</b>	<b>151,168,687</b>	<b>413,217,282</b>	<b>564,385,970</b>	<b>192,973,707</b>	<b>838,920,700</b>	<b>1,031,894,407</b>



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

**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	29,482,382	25,438,375	54,920,757	36,487,907	28,021,569	64,509,476
212 Social Contributions	769,600	2,367,736	3,137,336	469,800	1,937,103	2,406,903
221 General Use of goods and services	8,756,498	15,718,533	24,475,031	3,657,000	13,336,720	16,993,720
222 Communications	126,500	602,000	728,500	0	670,000	670,000
223 Utility and Property Expenses	861,500	58,400	919,900	0	292,500	292,500
224 Supplies and Services	24,420,000	49,623,910	74,043,910	18,696,000	81,792,089	100,488,089
225 Professional Services	12,469,000	45,500,266	57,969,266	11,018,044	145,391,359	156,409,404
226 Insurances and Licenses	0	40,000	40,000	0	83,000	83,000
227 Travel and Transport	16,668,756	22,953,245	39,622,000	11,536,956	31,718,864	43,255,820
228 Maintenance	6,396,116	1,233,501	7,629,617	1,520,000	10,091,844	11,611,844
263 To other general government units.	7,750,000	6,960,000	14,710,000	6,538,590	2,059,390	8,597,980
273 Employment-related social benefits	14,471,159	0	14,471,159	15,435,469	0	15,435,469
281 Property expenses other than interest	0	705,000	705,000	0	3,925,551	3,925,551
282 Current transfers not elsewhere classified	5,830,000	157,000	5,987,000	11,988,000	31,000,651	42,988,651
312 Acquisition of Produced Assets	54,400,000	205,426,494	259,826,494	79,400,000	468,540,049	547,940,049
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	2,000,000	35,951	2,035,951
342 Acquisition of Non - Produced Assets	5,200,000	0	5,200,000	14,250,000	0	14,250,000
352 Financial Assets	0	0	0	343,693	0	343,693
<b>Grand Total Vote 010</b>	<b>187,601,511</b>	<b>376,784,459</b>	<b>564,385,970</b>	<b>213,341,460</b>	<b>818,896,640</b>	<b>1,032,238,100</b>
<i>Total Excluding Arrears</i>	<b>187,601,511</b>	<b>376,784,459</b>	<b>564,385,970</b>	<b>212,997,766</b>	<b>818,896,640</b>	<b>1,031,894,407</b>

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

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211101 General Staff Salaries	16,533,026	0	16,533,026	20,800,000	0	<b>20,800,000</b>
211102 Contract Staff Salaries	6,101,106	20,734,248	26,835,354	11,105,906	14,961,553	<b>26,067,460</b>
211104 Employee Gratuity	0	1,933,073	1,933,073	0	1,712,110	<b>1,712,110</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,848,250	2,771,055	9,619,305	4,582,000	11,347,906	<b>15,929,906</b>
212101 Social Security Contributions	358,600	2,198,736	2,557,336	319,800	1,372,692	<b>1,692,492</b>
212102 Medical expenses (Employees)	200,000	169,000	369,000	0	319,000	<b>319,000</b>
212103 Incapacity benefits (Employees)	211,000	0	211,000	150,000	50,000	<b>200,000</b>
212201 Social Security Contributions	0	0	0	0	195,411	<b>195,411</b>
221001 Advertising and Public Relations	1,721,200	2,640,597	4,361,797	320,000	1,286,571	<b>1,606,571</b>
221002 Workshops, Meetings and Seminars	2,083,500	5,540,249	7,623,749	100,000	56,000	<b>156,000</b>
221003 Staff Training	1,932,000	1,688,018	3,620,018	1,822,000	7,866,519	<b>9,688,519</b>
221004 Recruitment Expenses	0	10,000	10,000	0	2,600	<b>2,600</b>
221005 Official Ceremonies and State Functions	0	0	0	0	40,500	<b>40,500</b>
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	82,000	<b>82,000</b>
221008 Information and Communication Technology Supplies.	640,000	2,000,000	2,640,000	300,000	490,000	<b>790,000</b>
221009 Welfare and Entertainment	746,600	835,183	1,581,783	250,000	860,387	<b>1,110,387</b>
221011 Printing, Stationery, Photocopying and Binding	705,000	2,672,487	3,377,487	285,000	1,986,020	<b>2,271,020</b>
221012 Small Office Equipment	107,000	0	107,000	0	633,518	<b>633,518</b>
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	22,606	<b>22,606</b>
221015 Financial and related losses	50,000	0	50,000	0	0	<b>0</b>
221016 Systems Recurrent costs	121,198	0	121,198	80,000	0	<b>80,000</b>
221017 Membership dues and Subscription fees.	650,000	300,000	950,000	500,000	10,000	<b>510,000</b>
222001 Information and Communication Technology Services.	105,000	602,000	707,000	0	670,000	<b>670,000</b>
222002 Postage and Courier	21,500	0	21,500	0	0	<b>0</b>
223001 Property Management Expenses	131,500	8,000	139,500	0	68,100	<b>68,100</b>
223004 Guard and Security services	250,000	16,000	266,000	0	0	<b>0</b>
223005 Electricity	400,000	17,200	417,200	0	162,200	<b>162,200</b>
223006 Water	80,000	17,200	97,200	0	62,200	<b>62,200</b>
224002 Veterinary supplies and services	10,000,000	0	10,000,000	8,000,000	7,670,000	<b>15,670,000</b>
224003 Agricultural Supplies and Services	14,420,000	49,623,910	64,043,910	10,696,000	74,042,089	<b>84,738,089</b>
224010 Protective Gear	0	0	0	0	80,000	<b>80,000</b>

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	2,158,000	15,636,908	17,794,908	1,450,000	14,288,960	<b>15,738,960</b>
225201 Consultancy Services-Capital	851,000	19,254,800	20,105,800	421,000	123,559,791	<b>123,980,791</b>
225202 Environment Impact Assessment for Capital Works	0	0	0	0	64,780	<b>64,780</b>
225203 Appraisal and Feasibility Studies for Capital Works	2,290,000	451,445	2,741,445	1,609,244	0	<b>1,609,244</b>
225204 Monitoring and Supervision of capital work	7,170,000	10,157,112	17,327,112	7,537,800	7,477,828	<b>15,015,628</b>
226001 Insurances	0	40,000	40,000	0	83,000	<b>83,000</b>
227001 Travel inland	8,592,750	18,937,985	27,530,735	5,565,000	20,469,386	<b>26,034,386</b>
227002 Travel abroad	1,276,000	80,000	1,356,000	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,400	<b>2,400</b>
227004 Fuel, Lubricants and Oils	6,800,006	3,935,260	10,735,266	5,971,956	11,247,079	<b>17,219,034</b>
228001 Maintenance-Buildings and Structures	80,000	0	80,000	0	7,360,500	<b>7,360,500</b>
228002 Maintenance-Transport Equipment	761,116	1,233,501	1,994,617	520,000	1,793,844	<b>2,313,844</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,555,000	0	5,555,000	1,000,000	937,500	<b>1,937,500</b>
263402 Transfer to Other Government Units	7,750,000	6,960,000	14,710,000	6,538,590	2,059,390	<b>8,597,980</b>
273104 Pension	13,584,546	0	13,584,546	13,789,990	0	<b>13,789,990</b>
273105 Gratuity	886,613	0	886,613	1,645,479	0	<b>1,645,479</b>
281401 Rent	0	705,000	705,000	0	3,925,551	<b>3,925,551</b>
282301 Transfers to Government Institutions	330,000	157,000	487,000	4,450,000	6,037,639	<b>10,487,639</b>
282302 Transfers to Non-Government Organisations	1,500,000	0	1,500,000	4,000,000	17,717,518	<b>21,717,518</b>
282303 Transfers to Other Private Entities	4,000,000	0	4,000,000	3,538,000	7,245,494	<b>10,783,494</b>
312121 Non-Residential Buildings - Acquisition	0	11,193,925	11,193,925	0	9,034,138	<b>9,034,138</b>
312131 Roads and Bridges - Acquisition	0	3,675,000	3,675,000	0	997,032	<b>997,032</b>
312139 Other Structures - Acquisition	17,400,000	136,443,348	153,843,348	14,200,000	181,819,311	<b>196,019,311</b>
312141 Irrigation and drainage Channels - Acquisition	0	37,210,000	37,210,000	0	21,300,000	<b>21,300,000</b>
312149 Other Land Improvements - Acquisition	0	0	0	0	3,704,394	<b>3,704,394</b>
312211 Heavy Vehicles - Acquisition	34,500,000	9,053,210	43,553,210	63,200,000	202,761,800	<b>265,961,800</b>
312212 Light Vehicles - Acquisition	2,500,000	7,473,039	9,973,039	2,000,000	14,525,324	<b>16,525,324</b>
312213 Water Vessels - Acquisition	0	0	0	0	2,990,000	<b>2,990,000</b>
312216 Cycles - Acquisition	0	0	0	0	4,070,000	<b>4,070,000</b>
312219 Other Transport equipment - Acquisition	0	0	0	0	6,115,991	<b>6,115,991</b>
312221 Light ICT hardware - Acquisition	0	30,000	30,000	0	977,150	<b>977,150</b>
312229 Other ICT Equipment - Acquisition	0	0	0	0	3,885,000	<b>3,885,000</b>
312234 Precision and optical instruments - Acquisition	0	0	0	0	120,000	<b>120,000</b>

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	0	0	0	0	70,000	<b>70,000</b>
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	16,169,908	<b>16,169,908</b>
312423 Computer Software - Acquisition	0	347,971	347,971	0	0	<b>0</b>
313139 Other Structures - Improvement	0	0	0	2,000,000	0	<b>2,000,000</b>
313221 Light ICT hardware - Improvement	0	0	0	0	18,009	<b>18,009</b>
313232 Electrical machinery - Improvement	0	0	0	0	17,942	<b>17,942</b>
342111 Land - Acquisition	5,200,000	0	5,200,000	14,250,000	0	<b>14,250,000</b>
352899 Other Domestic Arrears Budgeting	0	0	0	343,693	0	<b>343,693</b>
<b>Grand Total Vote 010</b>	<b>187,601,511</b>	<b>376,784,459</b>	<b>564,385,970</b>	<b>213,341,460</b>	<b>818,896,640</b>	<b>1,032,238,100</b>
<b>Total Excluding Arrears</b>	<b>187,601,511</b>	<b>376,784,459</b>	<b>564,385,970</b>	<b>212,997,766</b>	<b>818,896,640</b>	<b>1,031,894,407</b>

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

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub-SubProgramme 01 Agriculture Extension Services</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Agriculture Extension and Skills Management						
<i>Budget Output 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	129,386	0	129,386	0	0	0
<i>Total Cost of Budget Output 000014</i>	129,386	0	129,386	0	0	0
<b>Total Cost for Department 001</b>	<b>129,386</b>	<b>0</b>	<b>129,386</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	129,386	0	129,386	0	0	0
Department 002 Agriculture Investment and Enterprise Development						
<i>Budget Output 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	240,409	0	240,409	0	0	0
211102 Contract Staff Salaries	250,000	0	250,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	164,000	164,000	0	0	0
221009 Welfare and Entertainment	0	200,000	200,000	0	0	0
227001 Travel inland	0	150,000	150,000	0	0	0
227004 Fuel, Lubricants and Oils	0	136,000	136,000	0	0	0
<i>Total Cost of Budget Output 000014</i>	490,409	650,000	1,140,409	0	0	0
<b>Total Cost for Department 002</b>	<b>490,409</b>	<b>650,000</b>	<b>1,140,409</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	490,409	650,000	1,140,409	0	0	0
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>1,269,795</b>	<b>0</b>	<b>1,269,795</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	1,269,795	0	1,269,795	0	0	0
Sub-SubProgramme 02 Agriculture Infrastructure and Mechanization Development						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
<i>Budget Output 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	556,672	0	556,672	0	0	0
<i>Total Cost of Budget Output 000014</i>	556,672	0	556,672	0	0	0
<b>Total Cost for Department 001</b>	<b>556,672</b>	<b>0</b>	<b>556,672</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	556,672	0	556,672	0	0	0
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Total for Sub-SubProgramme 02</b>	556,672	0	556,672	0	0	0
<b>Total Excluding Arrears</b>	556,672	0	556,672	0	0	0
<b>Sub-SubProgramme 03 Animal Resources</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Animal Health						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	977,782	0	977,782	0	0	0
211102 Contract Staff Salaries	120,000	0	120,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>1,097,782</b>	<b>0</b>	<b>1,097,782</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>1,097,782</b>	<b>0</b>	<b>1,097,782</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,097,782</b>	<b>0</b>	<b>1,097,782</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 002 Animal Production						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	477,470	0	477,470	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	44,000	0	0	0
221002 Workshops, Meetings and Seminars	0	32,000	32,000	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	0	0
227001 Travel inland	0	43,000	43,000	0	0	0
227004 Fuel, Lubricants and Oils	0	33,000	33,000	0	0	0
228002 Maintenance-Transport Equipment	0	14,000	14,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>477,470</b>	<b>200,000</b>	<b>677,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 002</b>	<b>477,470</b>	<b>200,000</b>	<b>677,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>477,470</b>	<b>200,000</b>	<b>677,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 003 Entomology						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	471,571	0	471,571	0	0	0
211102 Contract Staff Salaries	150,000	0	150,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>621,571</b>	<b>0</b>	<b>621,571</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 003</b>	<b>621,571</b>	<b>0</b>	<b>621,571</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>621,571</b>	<b>0</b>	<b>621,571</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates</b>						

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1358 Meat Export Support Services						
<b>Budget Output 010068 Support to Goat Breeding Programme</b>						
221002 Workshops, Meetings and Seminars	30,000	0	<b>30,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	1,400,000	0	<b>1,400,000</b>	0	0	<b>0</b>
227001 Travel inland	80,000	0	<b>80,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	300,000	0	<b>300,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 010068</b>	<b>1,810,000</b>	<b>0</b>	<b>1,810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1358</b>	<b>1,810,000</b>	<b>0</b>	<b>1,810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,810,000</b>	<b>0</b>	<b>1,810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 03</b>	<b>4,206,823</b>	<b>0</b>	<b>4,206,823</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>4,206,823</b>	<b>0</b>	<b>4,206,823</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-SubProgramme 04 Crop Resources</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Crop Inspection and Certification						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,222,365	0	<b>1,222,365</b>	0	0	<b>0</b>
211102 Contract Staff Salaries	800,000	0	<b>800,000</b>	1,000,000	0	<b>1,000,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>2,022,365</b>	<b>0</b>	<b>2,022,365</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Department 001</b>	<b>2,022,365</b>	<b>0</b>	<b>2,022,365</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>2,022,365</b>	<b>0</b>	<b>2,022,365</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
Department 002 Crop Production						
<b>Budget Output 010045 Coordination of Crop activities</b>						
211101 General Staff Salaries	520,165	0	<b>520,165</b>	0	0	<b>0</b>
211102 Contract Staff Salaries	42,000	0	<b>42,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 010045</b>	<b>562,165</b>	<b>0</b>	<b>562,165</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 002</b>	<b>562,165</b>	<b>0</b>	<b>562,165</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>562,165</b>	<b>0</b>	<b>562,165</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 003 Crop Protection						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	523,525	0	<b>523,525</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	145,000	<b>145,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	12,500	<b>12,500</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	43,000	<b>43,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	0	<b>0</b>

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Crop Protection						
<b>Budget Output 000014 Administrative and Support Services</b>						
227001 Travel inland	0	116,500	<b>116,500</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	92,000	<b>92,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	6,000	<b>6,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000014</b>	<b>523,525</b>	<b>420,000</b>	<b>943,525</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 003</b>	<b>523,525</b>	<b>420,000</b>	<b>943,525</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>523,525</b>	<b>420,000</b>	<b>943,525</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	<b>3,528,055</b>	<b>0</b>	<b>3,528,055</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>3,528,055</b>	<b>0</b>	<b>3,528,055</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Sub-SubProgramme 05 Fisheries Resources</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Aquaculture Management and Development						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	221,202	0	<b>221,202</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
227001 Travel inland	0	60,000	<b>60,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	10,000	<b>10,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	<b>10,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000014</b>	<b>221,202</b>	<b>200,000</b>	<b>421,202</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>221,202</b>	<b>200,000</b>	<b>421,202</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>221,202</b>	<b>200,000</b>	<b>421,202</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 002 Fisheries Control, Regulation and Quality Assurance						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,344,921	0	<b>1,344,921</b>	0	0	<b>0</b>
211102 Contract Staff Salaries	50,000	0	<b>50,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000014</b>	<b>1,394,921</b>	<b>0</b>	<b>1,394,921</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 002</b>	<b>1,394,921</b>	<b>0</b>	<b>1,394,921</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,394,921</b>	<b>0</b>	<b>1,394,921</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 003 Fisheries Resource Management and Development						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	249,679	0	249,679	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>249,679</b>	<b>0</b>	<b>249,679</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 003</b>	<b>249,679</b>	<b>0</b>	<b>249,679</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>249,679</b>	<b>0</b>	<b>249,679</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 05</b>	<b>2,065,802</b>	<b>0</b>	<b>2,065,802</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,065,802</b>	<b>0</b>	<b>2,065,802</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-SubProgramme 06 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Agricultural Planning and Development						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries	469,146	0	469,146	0	0	0
211102 Contract Staff Salaries	581,706	0	581,706	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	0	0
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	0	0
221003 Staff Training	0	150,000	150,000	0	0	0
221009 Welfare and Entertainment	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
227001 Travel inland	0	280,000	280,000	0	0	0
227002 Travel abroad	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	175,000	175,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 000006</b>	<b>1,050,853</b>	<b>1,045,000</b>	<b>2,095,853</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	45,000	45,000	0	0	0
225101 Consultancy Services	0	105,000	105,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Agricultural Planning and Development						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	0	0
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010037 Agricultural data collection and management</b>						
221003 Staff Training	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	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
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 010037</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>1,050,853</b>	<b>1,720,000</b>	<b>2,770,853</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,050,853</b>	<b>1,720,000</b>	<b>2,770,853</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 002 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211101 General Staff Salaries	37,462	0	37,462	0	0	0
221003 Staff Training	0	120,000	120,000	0	0	0
221015 Financial and related losses	0	50,000	50,000	0	0	0
227001 Travel inland	0	120,000	120,000	0	0	0
227002 Travel abroad	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	343,693	343,693
<b>Total Cost of Budget Output 000001</b>	<b>37,462</b>	<b>400,000</b>	<b>437,462</b>	<b>0</b>	<b>343,693</b>	<b>343,693</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211101 General Staff Salaries	6,901,992	0	6,901,992	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000	0	0	0
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221003 Staff Training	0	100,000	100,000	0	0	0
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	0	0
221012 Small Office Equipment	0	82,000	82,000	0	0	0
221016 Systems Recurrent costs	0	30,000	30,000	0	0	0

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

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Finance and Administration						
<b>Budget Output 000004 Finance and Accounting</b>						
222001 Information and Communication Technology Services.	0	105,000	<b>105,000</b>	0	0	<b>0</b>
222002 Postage and Courier	0	21,500	<b>21,500</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	131,500	<b>131,500</b>	0	0	<b>0</b>
223004 Guard and Security services	0	250,000	<b>250,000</b>	0	0	<b>0</b>
223005 Electricity	0	400,000	<b>400,000</b>	0	0	<b>0</b>
223006 Water	0	80,000	<b>80,000</b>	0	0	<b>0</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	85,000	<b>85,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	0	80,000	<b>80,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	127,466	<b>127,466</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	1,250,000	<b>1,250,000</b>	0	0	<b>0</b>
o/w Other grants operation of MAAIF offices in Rome supported	0	450,000	<b>450,000</b>	0	0	<b>0</b>
o/w Subvention to Bukalasa Agricultural College and Fisheries Training Institute	0	470,000	<b>470,000</b>	0	0	<b>0</b>
o/w Support for training institutions	0	330,000	<b>330,000</b>	0	0	<b>0</b>
282301 Transfers to Government Institutions	0	330,000	<b>330,000</b>	0	0	<b>0</b>
o/w Transfer to Government institutions	0	330,000	<b>330,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000004</b>	<b>6,901,992</b>	<b>3,582,466</b>	<b>10,484,458</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 002</b>	<b>6,939,454</b>	<b>3,982,466</b>	<b>10,921,920</b>	<b>0</b>	<b>343,693</b>	<b>343,693</b>
<b>Total Excluding Arrears</b>	<b>6,939,454</b>	<b>3,982,466</b>	<b>10,921,920</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 004 Human Resource Management						
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	2,189,277	0	<b>2,189,277</b>	20,800,000	0	<b>20,800,000</b>
211102 Contract Staff Salaries	30,000	0	<b>30,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	<b>180,000</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	100,000	<b>100,000</b>	0	0	<b>0</b>
212103 Incapacity benefits (Employees)	0	61,000	<b>61,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	100,000	<b>100,000</b>	0	0	<b>0</b>
221003 Staff Training	0	50,000	<b>50,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	11,198	<b>11,198</b>	0	0	<b>0</b>

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

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Human Resource Management						
<b><i>Budget Output 000005 Human Resource Management</i></b>						
227002 Travel abroad	0	11,000	<b>11,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	60,000	<b>60,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	500,000	<b>500,000</b>	0	1,750,000	<b>1,750,000</b>
o/w Transfer to National Farmer Leadership Centre	0	500,000	<b>500,000</b>	0	0	<b>0</b>
o/w Transfer to other Government units	0	0	<b>0</b>	0	1,750,000	<b>1,750,000</b>
273104 Pension	0	13,584,546	<b>13,584,546</b>	0	13,789,990	<b>13,789,990</b>
273105 Gratuity	0	886,613	<b>886,613</b>	0	1,645,479	<b>1,645,479</b>
282301 Transfers to Government Institutions	0	0	<b>0</b>	0	250,000	<b>250,000</b>
o/w Transfers to other Government Institutions	0	0	<b>0</b>	0	250,000	<b>250,000</b>
<b><i>Total Cost of Budget Output 000005</i></b>	<b>2,219,277</b>	<b>15,624,357</b>	<b>17,843,634</b>	<b>20,800,000</b>	<b>17,435,469</b>	<b>38,235,470</b>
<b>Total Cost for Department 004</b>	<b>2,219,277</b>	<b>15,624,357</b>	<b>17,843,634</b>	<b>20,800,000</b>	<b>17,435,469</b>	<b>38,235,470</b>
<b>Total Excluding Arrears</b>	<b>2,219,277</b>	<b>15,624,357</b>	<b>17,843,634</b>	<b>20,800,000</b>	<b>17,435,469</b>	<b>38,235,470</b>
<b><i>Development Budget Estimates</i></b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
211102 Contract Staff Salaries	81,000	0	<b>81,000</b>	121,000	0	<b>121,000</b>
212101 Social Security Contributions	9,000	0	<b>9,000</b>	9,000	0	<b>9,000</b>
212102 Medical expenses (Employees)	100,000	0	<b>100,000</b>	0	0	<b>0</b>
212103 Incapacity benefits (Employees)	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
221011 Printing, Stationery, Photocopying and Binding	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221016 Systems Recurrent costs	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
225101 Consultancy Services	250,000	0	<b>250,000</b>	1,100,000	0	<b>1,100,000</b>
227001 Travel inland	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
228002 Maintenance-Transport Equipment	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>1,070,000</b>	<b>0</b>	<b>1,070,000</b>	<b>1,860,000</b>	<b>0</b>	<b>1,860,000</b>
<b><i>Budget Output 000004 Finance and Accounting</i></b>						
263402 Transfer to Other Government Units	500,000	0	<b>500,000</b>	500,000	0	<b>500,000</b>
o/w Rome office Operations	500,000	0	<b>500,000</b>	0	0	<b>0</b>
o/w Support to Rome Attache office	0	0	<b>0</b>	500,000	0	<b>500,000</b>
<b><i>Total Cost of Budget Output 000004</i></b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b><i>Budget Output 000006 Planning and Budgeting services</i></b>						
221002 Workshops, Meetings and Seminars	150,000	0	<b>150,000</b>	0	0	<b>0</b>

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

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries						
<b><i>Budget Output 000006 Planning and Budgeting services</i></b>						
221003 Staff Training	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
221009 Welfare and Entertainment	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
225101 Consultancy Services	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
227004 Fuel, Lubricants and Oils	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
<b><i>Total Cost of Budget Output 000006</i></b>	<b>630,000</b>	<b>0</b>	<b>630,000</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>
<b><i>Budget Output 000008 Records Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	<b>100,000</b>	70,000	0	<b>70,000</b>
221001 Advertising and Public Relations	500,000	0	<b>500,000</b>	300,000	0	<b>300,000</b>
221011 Printing, Stationery, Photocopying and Binding	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
227001 Travel inland	260,000	0	<b>260,000</b>	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	100,000	0	<b>100,000</b>	90,000	0	<b>90,000</b>
<b><i>Total Cost of Budget Output 000008</i></b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b><i>Budget Output 000013 HIV/AIDS Mainstreaming</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
221002 Workshops, Meetings and Seminars	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
221003 Staff Training	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
227001 Travel inland	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
228002 Maintenance-Transport Equipment	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
<b><i>Total Cost of Budget Output 000013</i></b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
263402 Transfer to Other Government Units	1,000,000	0	<b>1,000,000</b>	1,000,000	0	<b>1,000,000</b>
o/w Operations and capital expenses for NFLC-Kampilingisa	1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
o/w Support to NFLC activities	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
<b><i>Total Cost of Budget Output 000014</i></b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b><i>Budget Output 000034 Education and Skills Development</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	400,000	0	<b>400,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	300,000	0	<b>300,000</b>
227001 Travel inland	0	0	<b>0</b>	300,000	0	<b>300,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	100,000	0	<b>100,000</b>
312212 Light Vehicles - Acquisition	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>

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

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries						
<i>Total Cost of Budget Output 000034</i>	0	0	0	2,100,000	0	2,100,000
<b>Budget Output 010066 Support to Agricultural Training Institutions</b>						
263402 Transfer to Other Government Units	1,000,000	0	1,000,000	1,000,000	0	1,000,000
o/w Development operational transfers to BAC and FTI	1,000,000	0	1,000,000	0	0	0
o/w Support to Agriculture Training Institutes	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Budget Output 010066</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Total Cost for Project 1618</b>	<b>5,900,000</b>	<b>0</b>	<b>5,900,000</b>	<b>8,340,000</b>	<b>0</b>	<b>8,340,000</b>
<b>Total Excluding Arrears</b>	<b>5,900,000</b>	<b>0</b>	<b>5,900,000</b>	<b>8,340,000</b>	<b>0</b>	<b>8,340,000</b>
<b>Total for Sub-SubProgramme 06</b>	<b>37,436,407</b>	<b>0</b>	<b>37,436,407</b>	<b>46,919,163</b>	<b>0</b>	<b>46,919,163</b>
<b>Total Excluding Arrears</b>	<b>37,436,407</b>	<b>0</b>	<b>37,436,407</b>	<b>46,575,470</b>	<b>0</b>	<b>46,575,470</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub-SubProgramme 01 Agriculture Extension Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Agriculture Extension and Skills Management						
<b>Budget Output 010038 Agricultural extension co-ordination</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	0	0
221001 Advertising and Public Relations	0	25,000	25,000	0	0	0
221003 Staff Training	0	60,000	60,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	0	0
227001 Travel inland	0	120,000	120,000	0	0	0
227002 Travel abroad	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
<i>Total Cost of Budget Output 010038</i>	0	500,000	500,000	0	0	0
<b>Total Cost for Department 001</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1663 China-Uganda South-South Cooperation Project Phase III						
<b>Budget Output 010049 Crop production technology promotion</b>						
211102 Contract Staff Salaries	27,000	0	27,000	0	0	0

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1663 China-Uganda South-South Cooperation Project Phase III						
<b><i>Budget Output 010049 Crop production technology promotion</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0	30,000	100,000	0	100,000
212101 Social Security Contributions	3,000	0	3,000	3,000	0	3,000
221003 Staff Training	30,000	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	10,000	0	10,000	10,000	0	10,000
282302 Transfers to Non-Government Organisations	1,500,000	0	1,500,000	2,000,000	0	2,000,000
o/w Transfers to Non-Government Organisations	1,500,000	0	1,500,000	2,000,000	0	2,000,000
<b><i>Total Cost of Budget Output 010049</i></b>	<b>1,630,000</b>	<b>0</b>	<b>1,630,000</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>
<b>Total Cost for Project 1663</b>	<b>1,630,000</b>	<b>0</b>	<b>1,630,000</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>
<b>Total Excluding Arrears</b>	<b>1,630,000</b>	<b>0</b>	<b>1,630,000</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>2,130,000</b>	<b>0</b>	<b>2,130,000</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>
<b>Total Excluding Arrears</b>	<b>2,130,000</b>	<b>0</b>	<b>2,130,000</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>
<b>Sub-SubProgramme 02 Agriculture Infrastructure and Mechanization Development</b>						
<b><i>Recurrent Budget Estimates</i></b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
<b><i>Budget Output 010065 Support to agricultural mechanisation</i></b>						
211102 Contract Staff Salaries	0	0	0	1,873,706	0	1,873,706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	0	0
227002 Travel abroad	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,645,000	2,645,000	0	0	0
<b><i>Total Cost of Budget Output 010065</i></b>	<b>0</b>	<b>2,865,000</b>	<b>2,865,000</b>	<b>1,873,706</b>	<b>0</b>	<b>1,873,706</b>
<b><i>Budget Output 010073 Sustainable land and environment management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
224003 Agricultural Supplies and Services	0	40,000	40,000	0	0	0
225101 Consultancy Services	0	25,000	25,000	0	0	0
225201 Consultancy Services-Capital	0	30,000	30,000	0	0	0

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

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
<b>Budget Output 010073 Sustainable land and environment management</b>						
225203 Appraisal and Feasibility Studies for Capital Works	0	10,000	10,000	0	0	0
225204 Monitoring and Supervision of capital work	0	20,000	20,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	0	0
<b>Total Cost of Budget Output 010073</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>3,165,000</b>	<b>3,165,000</b>	<b>1,873,706</b>	<b>0</b>	<b>1,873,706</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>3,165,000</b>	<b>3,165,000</b>	<b>1,873,706</b>	<b>0</b>	<b>1,873,706</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	100,000	0	100,000
227001 Travel inland	150,000	0	150,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	60,000	0	60,000
312141 Irrigation and drainage Channels - Acquisition	0	37,210,000	37,210,000	0	21,300,000	21,300,000
342111 Land - Acquisition	200,000	0	200,000	250,000	0	250,000
<b>Total Cost of Budget Output 000017</b>	<b>510,000</b>	<b>37,210,000</b>	<b>37,720,000</b>	<b>560,000</b>	<b>21,300,000</b>	<b>21,860,000</b>
<b>Total Cost for Project 1323</b>	<b>510,000</b>	<b>37,210,000</b>	<b>37,720,000</b>	<b>560,000</b>	<b>21,300,000</b>	<b>21,860,000</b>
<b>Total Excluding Arrears</b>	<b>510,000</b>	<b>37,210,000</b>	<b>37,720,000</b>	<b>560,000</b>	<b>21,300,000</b>	<b>21,860,000</b>
Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225204 Monitoring and Supervision of capital work	200,000	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	2,000,000	0	2,000,000	2,000,000	0	2,000,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	400,000	0	0	0
312139 Other Structures - Acquisition	4,000,000	0	4,000,000	5,000,000	0	5,000,000
<b>Total Cost of Budget Output 000017</b>	<b>6,600,000</b>	<b>0</b>	<b>6,600,000</b>	<b>7,200,000</b>	<b>0</b>	<b>7,200,000</b>
<b>Budget Output 010057 Mechanisation service centres and farm access roads</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300,000	0	1,300,000	1,300,000	0	1,300,000
221003 Staff Training	200,000	0	200,000	200,000	0	200,000
227002 Travel abroad	300,000	0	300,000	0	0	0



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

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies						
<b>Budget Output 010057 Mechanisation service centres and farm access roads</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000,000	0	2,000,000	1,000,000	0	1,000,000
312139 Other Structures - Acquisition	10,000,000	0	10,000,000	2,300,000	0	2,300,000
312211 Heavy Vehicles - Acquisition	34,500,000	0	34,500,000	63,200,000	0	63,200,000
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	0	0	0
313139 Other Structures - Improvement	0	0	0	2,000,000	0	2,000,000
<b>Total Cost of Budget Output 010057</b>	<b>49,300,000</b>	<b>0</b>	<b>49,300,000</b>	<b>70,000,000</b>	<b>0</b>	<b>70,000,000</b>
<b>Budget Output 010065 Support to agricultural mechanisation</b>						
211102 Contract Staff Salaries	675,000	0	675,000	2,450,000	0	2,450,000
212101 Social Security Contributions	75,000	0	75,000	0	0	0
221009 Welfare and Entertainment	30,000	0	30,000	30,000	0	30,000
225204 Monitoring and Supervision of capital work	300,000	0	300,000	220,000	0	220,000
<b>Total Cost of Budget Output 010065</b>	<b>1,080,000</b>	<b>0</b>	<b>1,080,000</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>
<b>Total Cost for Project 1357</b>	<b>56,980,000</b>	<b>0</b>	<b>56,980,000</b>	<b>79,900,000</b>	<b>0</b>	<b>79,900,000</b>
<b>Total Excluding Arrears</b>	<b>56,980,000</b>	<b>0</b>	<b>56,980,000</b>	<b>79,900,000</b>	<b>0</b>	<b>79,900,000</b>
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	80,000	0	80,000	0	0	0
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
227001 Travel inland	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	40,000	0	40,000
282303 Transfers to Other Private Entities	4,000,000	0	4,000,000	0	0	0
o/w Implement the MOU with the private sector to set up a national support Hass Avocado nursery and provide it with irrigation infrastructure in Mayuge	4,000,000	0	4,000,000	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>4,220,000</b>	<b>0</b>	<b>4,220,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Project 1520</b>	<b>4,220,000</b>	<b>0</b>	<b>4,220,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>4,220,000</b>	<b>0</b>	<b>4,220,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
Project 1661 Irrigation For Climate Resilience Project Profile						
<b>Budget Output 010069 Support to irrigation schemes</b>						
225204 Monitoring and Supervision of capital work	650,000	0	650,000	650,000	0	650,000
227001 Travel inland	0	0	0	400,000	0	400,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	100,000	0	100,000

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

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1661 Irrigation For Climate Resilience Project Profile						
<b>Budget Output 010069 Support to irrigation schemes</b>						
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
<b>Total Cost of Budget Output 010069</b>	<b>710,000</b>	<b>0</b>	<b>710,000</b>	<b>1,170,000</b>	<b>0</b>	<b>1,170,000</b>
<b>Total Cost for Project 1661</b>	<b>710,000</b>	<b>0</b>	<b>710,000</b>	<b>1,170,000</b>	<b>0</b>	<b>1,170,000</b>
<b>Total Excluding Arrears</b>	<b>710,000</b>	<b>0</b>	<b>710,000</b>	<b>1,170,000</b>	<b>0</b>	<b>1,170,000</b>
Project 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,078,200	4,078,200
225204 Monitoring and Supervision of capital work	0	0	0	800,000	0	800,000
227001 Travel inland	0	0	0	0	2,850,200	2,850,200
227004 Fuel, Lubricants and Oils	0	0	0	1,000,000	6,375,340	7,375,340
228001 Maintenance-Buildings and Structures	0	0	0	0	5,938,500	5,938,500
312121 Non-Residential Buildings - Acquisition	0	0	0	0	2,701,000	2,701,000
312139 Other Structures - Acquisition	0	0	0	0	59,450,000	59,450,000
312211 Heavy Vehicles - Acquisition	0	0	0	0	200,221,800	200,221,800
312212 Light Vehicles - Acquisition	0	0	0	0	7,379,324	7,379,324
312213 Water Vessels - Acquisition	0	0	0	0	2,960,000	2,960,000
312216 Cycles - Acquisition	0	0	0	0	4,070,000	4,070,000
312229 Other ICT Equipment - Acquisition	0	0	0	0	3,885,000	3,885,000
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>299,909,364</b>	<b>301,709,364</b>
<b>Budget Output 000063 Quality Assurance Systems</b>						
211102 Contract Staff Salaries	0	0	0	0	1,665,000	1,665,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	6,265,615	6,265,615
221001 Advertising and Public Relations	0	0	0	0	297,110	297,110
221003 Staff Training	0	0	0	0	2,836,330	2,836,330
221009 Welfare and Entertainment	0	0	0	0	245,009	245,009
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	305,947	305,947
221012 Small Office Equipment	0	0	0	0	367,018	367,018
224002 Veterinary supplies and services	0	0	0	0	7,400,000	7,400,000
224003 Agricultural Supplies and Services	0	0	0	0	33,935,597	33,935,597
225101 Consultancy Services	0	0	0	0	1,186,659	1,186,659
225201 Consultancy Services-Capital	0	0	0	0	2,587,499	2,587,499
227001 Travel inland	0	0	0	0	8,774,503	8,774,503
227004 Fuel, Lubricants and Oils	0	0	0	0	1,105,436	1,105,436

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

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)						
<b>Budget Output 000063 Quality Assurance Systems</b>						
228002 Maintenance-Transport Equipment	0	0	0	0	917,544	917,544
263402 Transfer to Other Government Units	0	0	0	0	689,680	689,680
o/w Transfer to NARO	0	0	0	0	689,680	689,680
281401 Rent	0	0	0	0	1,101,053	1,101,053
282301 Transfers to Government Institutions	0	0	0	0	200,000	200,000
o/w Support to NARO to undertake adaptive research on Climate Smart Agriculture technologies.	0	0	0	0	200,000	200,000
282302 Transfers to Non-Government Organisations	0	0	0	0	17,189,945	17,189,945
o/w Funds meant to support beneficiaries to undertake adaptive research for CSA.	0	0	0	0	17,189,945	17,189,945
312139 Other Structures - Acquisition	0	0	0	0	8,247,051	8,247,051
312219 Other Transport equipment - Acquisition	0	0	0	0	6,115,991	6,115,991
312221 Light ICT hardware - Acquisition	0	0	0	0	927,650	927,650
<b>Total Cost of Budget Output 000063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,360,636</b>	<b>102,360,636</b>
<b>Budget Output 010065 Support to agricultural mechanisation</b>						
211102 Contract Staff Salaries	0	0	0	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	11,100,000	11,100,000
<b>Total Cost of Budget Output 010065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>11,100,000</b>	<b>11,300,000</b>
<b>Total Cost for Project 1786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>413,370,000</b>	<b>415,370,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>413,370,000</b>	<b>415,370,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>65,585,000</b>	<b>37,210,000</b>	<b>102,795,000</b>	<b>85,603,706</b>	<b>434,670,000</b>	<b>520,273,706</b>
<b>Total Excluding Arrears</b>	<b>65,585,000</b>	<b>37,210,000</b>	<b>102,795,000</b>	<b>85,603,706</b>	<b>434,670,000</b>	<b>520,273,706</b>
<b>Sub-SubProgramme 03 Animal Resources</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Animal Health						
<b>Budget Output 010042 Control of Trypanosomiasis and Sleeping Sickness</b>						
211102 Contract Staff Salaries	850,000	0	850,000	0	0	0
263402 Transfer to Other Government Units	0	2,500,000	2,500,000	0	2,000,000	2,000,000
o/w Operational Costs for COCTU subvention Non wage	0	2,500,000	2,500,000	0	0	0
o/w Transfer to COCTU	0	0	0	0	1,150,000	1,150,000
o/w Transfers to COCTU	0	0	0	0	850,000	850,000
<b>Total Cost of Budget Output 010042</b>	<b>850,000</b>	<b>2,500,000</b>	<b>3,350,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

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

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Animal Health						
<b><i>Budget Output 010074 Vector and disease control</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	<b>100,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	80,000	<b>80,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	100,000	<b>100,000</b>	0	0	<b>0</b>
221003 Staff Training	0	30,000	<b>30,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	40,000	<b>40,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	30,000	<b>30,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 010074</i></b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>850,000</b>	<b>2,880,000</b>	<b>3,730,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Excluding Arrears</b>	<b>850,000</b>	<b>2,880,000</b>	<b>3,730,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
Department 002 Animal Production						
<b><i>Budget Output 010039 Animals and Animal Products promotion</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	<b>70,000</b>	0	0	<b>0</b>
221003 Staff Training	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	<b>8,000</b>	0	0	<b>0</b>
227001 Travel inland	0	44,000	<b>44,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	20,000	<b>20,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	30,000	<b>30,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 010039</i></b>	<b>0</b>	<b>232,000</b>	<b>232,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>232,000</b>	<b>232,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>232,000</b>	<b>232,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 003 Entomology						
<b><i>Budget Output 010074 Vector and disease control</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	<b>56,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	30,000	<b>30,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	30,000	<b>30,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	35,000	<b>35,000</b>	0	0	<b>0</b>
227001 Travel inland	0	95,000	<b>95,000</b>	0	0	<b>0</b>

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Entomology						
<b><i>Budget Output 010074 Vector and disease control</i></b>						
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	30,000	<b>30,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 010074</i></b>	<b>0</b>	<b>386,000</b>	<b>386,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>386,000</b>	<b>386,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>386,000</b>	<b>386,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Development Budget Estimates</i></b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1330 Livestock Diseases Control Project Phase 2						
<b><i>Budget Output 010074 Vector and disease control</i></b>						
211102 Contract Staff Salaries	52,200	0	<b>52,200</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
212101 Social Security Contributions	5,800	0	<b>5,800</b>	0	0	<b>0</b>
221003 Staff Training	0	0	<b>0</b>	122,000	0	<b>122,000</b>
221011 Printing, Stationery, Photocopying and Binding	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
224002 Veterinary supplies and services	10,000,000	0	<b>10,000,000</b>	8,000,000	0	<b>8,000,000</b>
224003 Agricultural Supplies and Services	5,500,000	0	<b>5,500,000</b>	3,000,000	0	<b>3,000,000</b>
227001 Travel inland	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
227002 Travel abroad	80,000	0	<b>80,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	50,000	0	<b>50,000</b>
<b><i>Total Cost of Budget Output 010074</i></b>	<b>16,153,000</b>	<b>0</b>	<b>16,153,000</b>	<b>11,687,000</b>	<b>0</b>	<b>11,687,000</b>
<b>Total Cost for Project 1330</b>	<b>16,153,000</b>	<b>0</b>	<b>16,153,000</b>	<b>11,687,000</b>	<b>0</b>	<b>11,687,000</b>
<b>Total Excluding Arrears</b>	<b>16,153,000</b>	<b>0</b>	<b>16,153,000</b>	<b>11,687,000</b>	<b>0</b>	<b>11,687,000</b>
Project 1358 Meat Export Support Services						
<b><i>Budget Output 010039 Animals and Animal Products promotion</i></b>						
282301 Transfers to Government Institutions	0	0	<b>0</b>	4,200,000	0	<b>4,200,000</b>
o/w Transfer to COCTU for procurement of acaricides	0	0	<b>0</b>	2,900,000	0	<b>2,900,000</b>
o/w Transfer to COCTU for procurement of equipment and materials	0	0	<b>0</b>	1,300,000	0	<b>1,300,000</b>
<b><i>Total Cost of Budget Output 010039</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>
<b>Total Cost for Project 1358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>

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

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
225101 Consultancy Services	0	0	0	0	436,000	436,000
225201 Consultancy Services-Capital	0	345,000	345,000	0	0	0
225204 Monitoring and Supervision of capital work	0	453,495	453,495	0	612,000	612,000
227004 Fuel, Lubricants and Oils	0	0	0	0	842,000	842,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	790,000	790,000
312139 Other Structures - Acquisition	0	6,497,037	6,497,037	0	0	0
312149 Other Land Improvements - Acquisition	0	0	0	0	3,704,394	3,704,394
<b><i>Total Cost of Budget Output 000017</i></b>	<b>0</b>	<b>7,295,532</b>	<b>7,295,532</b>	<b>0</b>	<b>6,384,394</b>	<b>6,384,394</b>
<b><i>Budget Output 010053 Improved market access for livestock and livestock products</i></b>						
211102 Contract Staff Salaries	270,000	405,074	675,074	270,000	0	270,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	150,000	0	150,000
212101 Social Security Contributions	30,000	45,008	75,008	30,000	0	30,000
221001 Advertising and Public Relations	0	469,597	469,597	0	0	0
221002 Workshops, Meetings and Seminars	0	170,249	170,249	0	0	0
221003 Staff Training	0	17,657	17,657	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	330,000	330,000
221009 Welfare and Entertainment	0	32,183	32,183	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	282,087	282,087	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	1,606	1,606
224010 Protective Gear	0	0	0	0	80,000	80,000
225101 Consultancy Services	0	2,696,000	2,696,000	0	465,800	465,800
225204 Monitoring and Supervision of capital work	0	0	0	0	497,700	497,700
226001 Insurances	0	40,000	40,000	0	0	0
227001 Travel inland	200,000	2,656,750	2,856,750	200,000	0	200,000
227004 Fuel, Lubricants and Oils	50,000	195,260	245,260	50,000	0	50,000
228002 Maintenance-Transport Equipment	30,000	58,201	88,201	30,000	0	30,000
312212 Light Vehicles - Acquisition	0	0	0	0	1,206,000	1,206,000
312423 Computer Software - Acquisition	0	347,971	347,971	0	0	0
<b><i>Total Cost of Budget Output 010053</i></b>	<b>780,000</b>	<b>7,418,036</b>	<b>8,198,036</b>	<b>730,000</b>	<b>2,581,106</b>	<b>3,311,106</b>
<b>Total Cost for Project 1493</b>	<b>780,000</b>	<b>14,713,567</b>	<b>15,493,567</b>	<b>730,000</b>	<b>8,965,500</b>	<b>9,695,500</b>
<b><i>Total Excluding Arrears</i></b>	<b>780,000</b>	<b>14,713,567</b>	<b>15,493,567</b>	<b>730,000</b>	<b>8,965,500</b>	<b>9,695,500</b>
<b>Total for Sub-SubProgramme 03</b>	<b>21,281,000</b>	<b>14,713,567</b>	<b>35,994,567</b>	<b>18,617,000</b>	<b>8,965,500</b>	<b>27,582,500</b>

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

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Total Excluding Arrears</b>	<b>21,281,000</b>	<b>14,713,567</b>	<b>35,994,567</b>	<b>18,617,000</b>	<b>8,965,500</b>	<b>27,582,500</b>
<b>Sub-SubProgramme 04 Crop Resources</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Crop Inspection and Certification						
<b>Budget Output 000063 Quality Assurance Systems</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,000	<b>75,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	83,000	<b>83,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	<b>12,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	145,000	<b>145,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	33,000	<b>33,000</b>	0	0	<b>0</b>
227001 Travel inland	0	757,000	<b>757,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	270,000	<b>270,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000063</b>	<b>0</b>	<b>1,375,000</b>	<b>1,375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,375,000</b>	<b>1,375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,375,000</b>	<b>1,375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 002 Crop Production						
<b>Budget Output 010048 Crop production technology</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	<b>100,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221003 Staff Training	0	32,000	<b>32,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	25,000	<b>25,000</b>	0	0	<b>0</b>
227001 Travel inland	0	80,000	<b>80,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	20,000	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 010048</b>	<b>0</b>	<b>297,000</b>	<b>297,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010052 Food and nutrition technology promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	<b>60,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	43,000	<b>43,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	60,000	<b>60,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 010052</b>	<b>0</b>	<b>163,000</b>	<b>163,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>460,000</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>460,000</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Crop Protection						
<b><i>Budget Output 010047 Crop Pests and Disease control</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	<b>110,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	25,000	<b>25,000</b>	0	0	<b>0</b>
221003 Staff Training	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	145,000	<b>145,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	70,000	<b>70,000</b>	0	0	<b>0</b>
227001 Travel inland	0	150,000	<b>150,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 010047</i></b>	<b>0</b>	<b>590,000</b>	<b>590,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>590,000</b>	<b>590,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>590,000</b>	<b>590,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Development Budget Estimates</i></b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1263 Agriculture Cluster Development Project (ACDP)						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
225201 Consultancy Services-Capital	0	2,143,000	<b>2,143,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	1,000,000	880,000	<b>1,880,000</b>	2,067,800	0	<b>2,067,800</b>
312139 Other Structures - Acquisition	0	3,000,000	<b>3,000,000</b>	0	7,231,080	<b>7,231,080</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>1,000,000</b>	<b>6,023,000</b>	<b>7,023,000</b>	<b>2,067,800</b>	<b>7,231,080</b>	<b>9,298,880</b>
<b><i>Budget Output 000063 Quality Assurance Systems</i></b>						
211102 Contract Staff Salaries	0	4,491,000	<b>4,491,000</b>	332,200	1,368,000	<b>1,700,200</b>
211104 Employee Gratuity	0	1,070,000	<b>1,070,000</b>	0	342,000	<b>342,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	<b>21,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	499,000	<b>499,000</b>	0	270,000	<b>270,000</b>
221001 Advertising and Public Relations	0	200,000	<b>200,000</b>	0	450,000	<b>450,000</b>
221002 Workshops, Meetings and Seminars	0	800,000	<b>800,000</b>	0	0	<b>0</b>
221003 Staff Training	0	0	<b>0</b>	0	422,000	<b>422,000</b>
221008 Information and Communication Technology Supplies.	0	500,000	<b>500,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	153,000	<b>153,000</b>	0	300,000	<b>300,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,110,000	<b>1,110,000</b>	0	255,000	<b>255,000</b>
222001 Information and Communication Technology Services.	0	232,000	<b>232,000</b>	0	220,000	<b>220,000</b>



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

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1263 Agriculture Cluster Development Project (ACDP)						
<b><i>Budget Output 000063 Quality Assurance Systems</i></b>						
223001 Property Management Expenses	0	8,000	<b>8,000</b>	0	8,100	<b>8,100</b>
223004 Guard and Security services	0	8,000	<b>8,000</b>	0	0	<b>0</b>
223005 Electricity	0	13,000	<b>13,000</b>	0	8,000	<b>8,000</b>
223006 Water	0	13,000	<b>13,000</b>	0	8,000	<b>8,000</b>
224003 Agricultural Supplies and Services	0	185,000	<b>185,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	1,967,000	<b>1,967,000</b>	0	1,060,000	<b>1,060,000</b>
225201 Consultancy Services-Capital	0	1,500,000	<b>1,500,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	1,756,000	<b>1,756,000</b>	0	0	<b>0</b>
227001 Travel inland	0	1,600,000	<b>1,600,000</b>	0	1,750,000	<b>1,750,000</b>
227004 Fuel, Lubricants and Oils	0	678,000	<b>678,000</b>	0	600,000	<b>600,000</b>
228002 Maintenance-Transport Equipment	0	385,000	<b>385,000</b>	0	324,000	<b>324,000</b>
263402 Transfer to Other Government Units	0	5,760,000	<b>5,760,000</b>	0	0	<b>0</b>
o/w Local Government conditional grants	0	5,760,000	<b>5,760,000</b>	0	0	<b>0</b>
281401 Rent	0	375,000	<b>375,000</b>	0	375,000	<b>375,000</b>
282301 Transfers to Government Institutions	0	157,000	<b>157,000</b>	0	0	<b>0</b>
o/w Transfers to other Govt. institutions	0	157,000	<b>157,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000063</i></b>	<b>0</b>	<b>23,481,000</b>	<b>23,481,000</b>	<b>332,200</b>	<b>7,760,100</b>	<b>8,092,300</b>
<b><i>Budget Output 010054 Inputs distribution</i></b>						
221002 Workshops, Meetings and Seminars	0	800,000	<b>800,000</b>	0	0	<b>0</b>
221003 Staff Training	0	0	<b>0</b>	0	500,000	<b>500,000</b>
221008 Information and Communication Technology Supplies.	0	500,000	<b>500,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	300,000	<b>300,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	15,200,000	<b>15,200,000</b>	0	7,318,013	<b>7,318,013</b>
225201 Consultancy Services-Capital	0	3,500,000	<b>3,500,000</b>	0	2,560,497	<b>2,560,497</b>
225204 Monitoring and Supervision of capital work	0	1,000,000	<b>1,000,000</b>	0	0	<b>0</b>
227001 Travel inland	0	3,000,000	<b>3,000,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	400,000	<b>400,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 010054</i></b>	<b>0</b>	<b>24,700,000</b>	<b>24,700,000</b>	<b>0</b>	<b>10,378,511</b>	<b>10,378,511</b>
<b>Total Cost for Project 1263</b>	<b>1,000,000</b>	<b>54,204,000</b>	<b>55,204,000</b>	<b>2,400,000</b>	<b>25,369,690</b>	<b>27,769,690</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>54,204,000</b>	<b>55,204,000</b>	<b>2,400,000</b>	<b>25,369,690</b>	<b>27,769,690</b>
Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
211102 Contract Staff Salaries	360,000	1,758,695	<b>2,118,695</b>	460,000	1,589,854	<b>2,049,854</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	585,390	<b>615,390</b>	30,000	146,375	<b>176,375</b>

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

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
212101 Social Security Contributions	40,000	195,411	<b>235,411</b>	40,000	195,411	<b>235,411</b>
212201 Social Security Contributions	0	0	<b>0</b>	0	195,411	<b>195,411</b>
221002 Workshops, Meetings and Seminars	0	56,000	<b>56,000</b>	0	56,000	<b>56,000</b>
221003 Staff Training	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	31,000	<b>31,000</b>	0	31,000	<b>31,000</b>
223005 Electricity	0	4,200	<b>4,200</b>	0	4,200	<b>4,200</b>
223006 Water	0	4,200	<b>4,200</b>	0	4,200	<b>4,200</b>
224003 Agricultural Supplies and Services	0	777,005	<b>777,005</b>	0	77,701	<b>77,701</b>
225101 Consultancy Services	0	2,600,000	<b>2,600,000</b>	0	680,000	<b>680,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	300,000	0	<b>300,000</b>
227001 Travel inland	0	449,600	<b>449,600</b>	0	532,375	<b>532,375</b>
227004 Fuel, Lubricants and Oils	60,000	112,000	<b>172,000</b>	60,000	112,000	<b>172,000</b>
228002 Maintenance-Transport Equipment	0	18,500	<b>18,500</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	88,500	<b>88,500</b>
281401 Rent	0	158,000	<b>158,000</b>	0	158,898	<b>158,898</b>
312139 Other Structures - Acquisition	0	66,900,000	<b>66,900,000</b>	0	19,428,077	<b>19,428,077</b>
342111 Land - Acquisition	0	0	<b>0</b>	11,000,000	0	<b>11,000,000</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>490,000</b>	<b>73,750,000</b>	<b>74,240,000</b>	<b>11,890,000</b>	<b>23,400,000</b>	<b>35,290,000</b>
<b>Total Cost for Project 1316</b>	<b>490,000</b>	<b>73,750,000</b>	<b>74,240,000</b>	<b>11,890,000</b>	<b>23,400,000</b>	<b>35,290,000</b>
<b>Total Excluding Arrears</b>	<b>490,000</b>	<b>73,750,000</b>	<b>74,240,000</b>	<b>11,890,000</b>	<b>23,400,000</b>	<b>35,290,000</b>
Project 1386 Crop Pests and Diseases Control Phase II						
<b><i>Budget Output 000063 Quality Assurance Systems</i></b>						
211102 Contract Staff Salaries	54,000	0	<b>54,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	6,000	0	<b>6,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	500,000	0	<b>500,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	500,000	0	<b>500,000</b>
224003 Agricultural Supplies and Services	1,000,000	0	<b>1,000,000</b>	1,500,000	0	<b>1,500,000</b>
227001 Travel inland	450,000	0	<b>450,000</b>	350,000	0	<b>350,000</b>
227004 Fuel, Lubricants and Oils	50,000	0	<b>50,000</b>	80,000	0	<b>80,000</b>
228002 Maintenance-Transport Equipment	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
<b><i>Total Cost of Budget Output 000063</i></b>	<b>2,080,000</b>	<b>0</b>	<b>2,080,000</b>	<b>2,450,000</b>	<b>0</b>	<b>2,450,000</b>
<b><i>Budget Output 010047 Crop Pests and Disease control</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,000	0	<b>350,000</b>	160,000	0	<b>160,000</b>

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

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1386 Crop Pests and Diseases Control Phase II						
<b><i>Budget Output 010047 Crop Pests and Disease control</i></b>						
221009 Welfare and Entertainment	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
224003 Agricultural Supplies and Services	100,000	0	<b>100,000</b>	1,146,000	0	<b>1,146,000</b>
227001 Travel inland	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
227002 Travel abroad	60,000	0	<b>60,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	260,000	0	<b>260,000</b>	160,000	0	<b>160,000</b>
<b><i>Total Cost of Budget Output 010047</i></b>	<b>860,000</b>	<b>0</b>	<b>860,000</b>	<b>1,556,000</b>	<b>0</b>	<b>1,556,000</b>
<b>Total Cost for Project 1386</b>	<b>2,940,000</b>	<b>0</b>	<b>2,940,000</b>	<b>4,006,000</b>	<b>0</b>	<b>4,006,000</b>
<b>Total Excluding Arrears</b>	<b>2,940,000</b>	<b>0</b>	<b>2,940,000</b>	<b>4,006,000</b>	<b>0</b>	<b>4,006,000</b>
Project 1425 Multisectoral Food Safety & Nutrition Project						
<b><i>Budget Output 010052 Food and nutrition technology promotion</i></b>						
211102 Contract Staff Salaries	45,000	2,076,241	<b>2,121,241</b>	444,000	1,000,000	<b>1,444,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	<b>21,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	5,000	125,624	<b>130,624</b>	68,000	100,000	<b>168,000</b>
221001 Advertising and Public Relations	0	500,000	<b>500,000</b>	0	50,000	<b>50,000</b>
221002 Workshops, Meetings and Seminars	0	500,000	<b>500,000</b>	0	0	<b>0</b>
221003 Staff Training	20,000	600,000	<b>620,000</b>	20,000	1,710,000	<b>1,730,000</b>
221004 Recruitment Expenses	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	30,000	<b>30,000</b>	0	70,000	<b>70,000</b>
221009 Welfare and Entertainment	0	100,000	<b>100,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	400,000	<b>400,000</b>	0	50,000	<b>50,000</b>
222001 Information and Communication Technology Services.	0	70,000	<b>70,000</b>	0	50,000	<b>50,000</b>
223004 Guard and Security services	0	8,000	<b>8,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	4,630,000	<b>4,630,000</b>	0	16,240,000	<b>16,240,000</b>
225101 Consultancy Services	0	833,459	<b>833,459</b>	0	1,500,000	<b>1,500,000</b>
225204 Monitoring and Supervision of capital work	1,300,000	0	<b>1,300,000</b>	600,000	0	<b>600,000</b>
227001 Travel inland	100,000	815,335	<b>915,335</b>	140,000	360,000	<b>500,000</b>
227002 Travel abroad	40,000	80,000	<b>120,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	40,000	150,000	<b>190,000</b>	40,000	150,000	<b>190,000</b>
228002 Maintenance-Transport Equipment	0	380,800	<b>380,800</b>	0	200,000	<b>200,000</b>
281401 Rent	0	172,000	<b>172,000</b>	0	200,000	<b>200,000</b>
282303 Transfers to Other Private Entities	0	0	<b>0</b>	3,538,000	0	<b>3,538,000</b>
o/w Transfer to private entities	0	0	<b>0</b>	3,538,000	0	<b>3,538,000</b>
312212 Light Vehicles - Acquisition	0	0	<b>0</b>	0	440,000	<b>440,000</b>

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

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1425 Multisectoral Food Safety & Nutrition Project						
<b><i>Budget Output 010052 Food and nutrition technology promotion</i></b>						
312221 Light ICT hardware - Acquisition	0	30,000	<b>30,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 010052</i></b>	<b>1,550,000</b>	<b>11,532,459</b>	<b>13,082,459</b>	<b>4,850,000</b>	<b>22,160,000</b>	<b>27,010,000</b>
<b>Total Cost for Project 1425</b>	<b>1,550,000</b>	<b>11,532,459</b>	<b>13,082,459</b>	<b>4,850,000</b>	<b>22,160,000</b>	<b>27,010,000</b>
<b>Total Excluding Arrears</b>	<b>1,550,000</b>	<b>11,532,459</b>	<b>13,082,459</b>	<b>4,850,000</b>	<b>22,160,000</b>	<b>27,010,000</b>
Project 1508 National Oil Palm Project						
<b><i>Budget Output 010058 Oil Palm value chain promotion</i></b>						
211102 Contract Staff Salaries	0	3,555,990	<b>3,555,990</b>	0	3,618,000	<b>3,618,000</b>
211104 Employee Gratuity	0	609,603	<b>609,603</b>	0	496,560	<b>496,560</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500,000	<b>1,500,000</b>	0	602,216	<b>602,216</b>
212101 Social Security Contributions	0	395,110	<b>395,110</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	169,000	<b>169,000</b>	0	169,000	<b>169,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	138,000	<b>138,000</b>
221002 Workshops, Meetings and Seminars	0	900,000	<b>900,000</b>	0	0	<b>0</b>
221003 Staff Training	0	470,361	<b>470,361</b>	0	329,560	<b>329,560</b>
221004 Recruitment Expenses	0	0	<b>0</b>	0	2,600	<b>2,600</b>
221005 Official Ceremonies and State Functions	0	0	<b>0</b>	0	40,500	<b>40,500</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	12,000	<b>12,000</b>
221008 Information and Communication Technology Supplies.	0	200,000	<b>200,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	200,000	<b>200,000</b>	0	163,378	<b>163,378</b>
221011 Printing, Stationery, Photocopying and Binding	0	400,000	<b>400,000</b>	0	264,073	<b>264,073</b>
221014 Bank Charges and other Bank related costs	0	0	<b>0</b>	0	6,000	<b>6,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	300,000	<b>300,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	60,000	<b>60,000</b>
224003 Agricultural Supplies and Services	0	1,400,000	<b>1,400,000</b>	0	1,771,000	<b>1,771,000</b>
225101 Consultancy Services	0	500,000	<b>500,000</b>	0	656,000	<b>656,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	586,308	<b>586,308</b>
226001 Insurances	0	0	<b>0</b>	0	48,000	<b>48,000</b>
227001 Travel inland	100,000	2,300,000	<b>2,400,000</b>	200,000	443,755	<b>643,755</b>
227002 Travel abroad	40,000	0	<b>40,000</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	<b>0</b>	0	2,400	<b>2,400</b>
227004 Fuel, Lubricants and Oils	100,000	400,000	<b>500,000</b>	100,000	286,403	<b>386,403</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	20,000	<b>20,000</b>

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1508 National Oil Palm Project						
<b>Budget Output 010058 Oil Palm value chain promotion</b>						
228002 Maintenance-Transport Equipment	0	120,000	<b>120,000</b>	0	62,800	<b>62,800</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	20,000	<b>20,000</b>
263402 Transfer to Other Government Units	0	1,200,000	<b>1,200,000</b>	0	536,741	<b>536,741</b>
o/w Transfer to DLG	0	1,200,000	<b>1,200,000</b>	0	0	<b>0</b>
o/w transfer to MTIC, LG, etc	0	0	<b>0</b>	0	536,741	<b>536,741</b>
281401 Rent	0	0	<b>0</b>	0	621,600	<b>621,600</b>
312121 Non-Residential Buildings - Acquisition	0	0	<b>0</b>	0	100,000	<b>100,000</b>
312131 Roads and Bridges - Acquisition	0	0	<b>0</b>	0	200,000	<b>200,000</b>
312139 Other Structures - Acquisition	0	22,379,936	<b>22,379,936</b>	0	0	<b>0</b>
312213 Water Vessels - Acquisition	0	0	<b>0</b>	0	30,000	<b>30,000</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	0	49,500	<b>49,500</b>
312234 Precision and optical instruments - Acquisition	0	0	<b>0</b>	0	120,000	<b>120,000</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	0	70,000	<b>70,000</b>
313232 Electrical machinery - Improvement	0	0	<b>0</b>	0	17,942	<b>17,942</b>
342111 Land - Acquisition	5,000,000	0	<b>5,000,000</b>	3,000,000	0	<b>3,000,000</b>
<b>Total Cost of Budget Output 010058</b>	<b>5,240,000</b>	<b>37,000,000</b>	<b>42,240,000</b>	<b>3,300,000</b>	<b>11,554,336</b>	<b>14,854,336</b>
<b>Total Cost for Project 1508</b>	<b>5,240,000</b>	<b>37,000,000</b>	<b>42,240,000</b>	<b>3,300,000</b>	<b>11,554,336</b>	<b>14,854,336</b>
<b>Total Excluding Arrears</b>	<b>5,240,000</b>	<b>37,000,000</b>	<b>42,240,000</b>	<b>3,300,000</b>	<b>11,554,336</b>	<b>14,854,336</b>
Project 1696 Development of Sustainable Cashew Nut Value Chain in Uganda						
<b>Budget Output 010041 Cashew Nut Value Chain promotion</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0	<b>15,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	30,000	0	<b>30,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	6,000	0	<b>6,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	1,500,000	0	<b>1,500,000</b>	0	0	<b>0</b>
227001 Travel inland	40,000	0	<b>40,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	15,000	0	<b>15,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 010041</b>	<b>1,606,000</b>	<b>0</b>	<b>1,606,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1696</b>	<b>1,606,000</b>	<b>0</b>	<b>1,606,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,606,000</b>	<b>0</b>	<b>1,606,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1709 Rice Development Project Phase II						
<b>Budget Output 010069 Support to irrigation schemes</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	0	<b>70,000</b>	270,000	0	<b>270,000</b>

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

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1709 Rice Development Project Phase II						
<b><i>Budget Output 010069 Support to irrigation schemes</i></b>						
225201 Consultancy Services-Capital	200,000	0	<b>200,000</b>	0	110,280,000	<b>110,280,000</b>
227001 Travel inland	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	70,000	0	<b>70,000</b>	70,000	0	<b>70,000</b>
228002 Maintenance-Transport Equipment	10,000	0	<b>10,000</b>	20,000	0	<b>20,000</b>
312139 Other Structures - Acquisition	0	7,972,000	<b>7,972,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 010069</i></b>	<b>450,000</b>	<b>7,972,000</b>	<b>8,422,000</b>	<b>460,000</b>	<b>110,280,000</b>	<b>110,740,000</b>
<b>Total Cost for Project 1709</b>	<b>450,000</b>	<b>7,972,000</b>	<b>8,422,000</b>	<b>460,000</b>	<b>110,280,000</b>	<b>110,740,000</b>
<b>Total Excluding Arrears</b>	<b>450,000</b>	<b>7,972,000</b>	<b>8,422,000</b>	<b>460,000</b>	<b>110,280,000</b>	<b>110,740,000</b>
Project 1772 National Oil Seeds Project						
<b><i>Budget Output 010049 Crop production technology promotion</i></b>						
211102 Contract Staff Salaries	187,200	6,750,000	<b>6,937,200</b>	200,000	2,571,819	<b>2,771,819</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	400,000	<b>400,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	500,000	<b>572,000</b>	72,000	100,000	<b>172,000</b>
212101 Social Security Contributions	20,800	750,000	<b>770,800</b>	20,800	287,182	<b>307,982</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	150,000	<b>150,000</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221001 Advertising and Public Relations	0	1,400,000	<b>1,400,000</b>	0	100,000	<b>100,000</b>
221002 Workshops, Meetings and Seminars	0	2,000,000	<b>2,000,000</b>	0	0	<b>0</b>
221003 Staff Training	0	500,000	<b>500,000</b>	0	800,000	<b>800,000</b>
221008 Information and Communication Technology Supplies.	0	800,000	<b>800,000</b>	0	160,000	<b>160,000</b>
221009 Welfare and Entertainment	40,000	300,000	<b>340,000</b>	40,000	100,000	<b>140,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	300,000	<b>300,000</b>	0	780,000	<b>780,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	245,000	<b>245,000</b>
221014 Bank Charges and other Bank related costs	0	0	<b>0</b>	0	15,000	<b>15,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	400,000	<b>400,000</b>
223005 Electricity	0	0	<b>0</b>	0	150,000	<b>150,000</b>
223006 Water	0	0	<b>0</b>	0	50,000	<b>50,000</b>
224003 Agricultural Supplies and Services	0	10,880,000	<b>10,880,000</b>	0	3,115,000	<b>3,115,000</b>
225101 Consultancy Services	0	2,000,000	<b>2,000,000</b>	0	2,500,000	<b>2,500,000</b>
227001 Travel inland	400,000	4,500,000	<b>4,900,000</b>	400,000	2,825,000	<b>3,225,000</b>
227004 Fuel, Lubricants and Oils	40,000	2,000,000	<b>2,040,000</b>	40,000	1,330,000	<b>1,370,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	950,000	<b>950,000</b>
228002 Maintenance-Transport Equipment	20,000	200,000	<b>220,000</b>	20,000	60,000	<b>80,000</b>

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

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1772 National Oil Seeds Project						
<b><i>Budget Output 010049 Crop production technology promotion</i></b>						
281401 Rent	0	0	0	0	300,000	300,000
282301 Transfers to Government Institutions	0	0	0	0	5,837,639	5,837,639
o/w Transfers to NARO and MUK	0	0	0	0	5,837,639	5,837,639
282303 Transfers to Other Private Entities	0	0	0	0	6,000,000	6,000,000
o/w Transfers for Business Development Services	0	0	0	0	6,000,000	6,000,000
312139 Other Structures - Acquisition	0	0	0	0	2,000,000	2,000,000
312211 Heavy Vehicles - Acquisition	0	0	0	0	2,540,000	2,540,000
312212 Light Vehicles - Acquisition	0	4,000,000	4,000,000	0	3,500,000	3,500,000
<b><i>Total Cost of Budget Output 010049</i></b>	<b>780,000</b>	<b>36,880,000</b>	<b>37,660,000</b>	<b>792,800</b>	<b>37,316,640</b>	<b>38,109,440</b>
<b>Total Cost for Project 1772</b>	<b>780,000</b>	<b>36,880,000</b>	<b>37,660,000</b>	<b>792,800</b>	<b>37,316,640</b>	<b>38,109,440</b>
<b>Total Excluding Arrears</b>	<b>780,000</b>	<b>36,880,000</b>	<b>37,660,000</b>	<b>792,800</b>	<b>37,316,640</b>	<b>38,109,440</b>
<b>Total for Sub-SubProgramme 04</b>	<b>16,481,000</b>	<b>221,338,459</b>	<b>237,819,459</b>	<b>27,698,800</b>	<b>230,080,667</b>	<b>257,779,467</b>
<b>Total Excluding Arrears</b>	<b>16,481,000</b>	<b>221,338,459</b>	<b>237,819,459</b>	<b>27,698,800</b>	<b>230,080,667</b>	<b>257,779,467</b>
<b>Sub-SubProgramme 05 Fisheries Resources</b>						
<b><i>Recurrent Budget Estimates</i></b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Aquaculture Management and Development						
<b><i>Budget Output 010040 Aquaculture promotion</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	0	0
221003 Staff Training	0	60,000	60,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	0	0
227001 Travel inland	0	160,000	160,000	0	0	0
227002 Travel abroad	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
<b><i>Total Cost of Budget Output 010040</i></b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Fisheries Control, Regulation and Quality Assurance						
<b><i>Budget Output 010062 Quality Assurance and Control for fisheries</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	<b>150,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	100,000	<b>100,000</b>	0	0	<b>0</b>
221003 Staff Training	0	60,000	<b>60,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	30,000	<b>30,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	<b>30,000</b>	0	0	<b>0</b>
227001 Travel inland	0	110,000	<b>110,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	20,000	<b>20,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	100,000	<b>100,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	30,000	<b>30,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 010062</i></b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 003 Fisheries Resource Management and Development						
<b><i>Budget Output 010075 Water resources management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	<b>80,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221003 Staff Training	0	80,000	<b>80,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	0	<b>0</b>
227001 Travel inland	0	80,000	<b>80,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	20,000	<b>20,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	60,000	<b>60,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	1,000,000	<b>1,000,000</b>	0	288,590	<b>288,590</b>
o/w Transfer to other Government Units	0	1,000,000	<b>1,000,000</b>	0	288,590	<b>288,590</b>
<b><i>Total Cost of Budget Output 010075</i></b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>0</b>	<b>288,590</b>	<b>288,590</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>0</b>	<b>288,590</b>	<b>288,590</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>0</b>	<b>288,590</b>	<b>288,590</b>
<b><i>Development Budget Estimates</i></b>						



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

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1494 Promoting Commercial Aquaculture Project						
<b>Budget Output 000014 Administrative and Support Services</b>						
225101 Consultancy Services	500,000	0	<b>500,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000014</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	1,162,687	<b>1,162,687</b>
225204 Monitoring and Supervision of capital work	1,300,000	0	<b>1,300,000</b>	500,000	0	<b>500,000</b>
227001 Travel inland	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
228002 Maintenance-Transport Equipment	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
312139 Other Structures - Acquisition	700,000	0	<b>700,000</b>	5,000,000	3,425,097	<b>8,425,097</b>
<b>Total Cost of Budget Output 000017</b>	<b>2,420,000</b>	<b>0</b>	<b>2,420,000</b>	<b>5,920,000</b>	<b>4,587,784</b>	<b>10,507,784</b>
<b>Budget Output 010040 Aquaculture promotion</b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	500,000	310,000	<b>810,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	104,461	<b>104,461</b>
221003 Staff Training	0	0	<b>0</b>	0	23,000	<b>23,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	21,500	<b>21,500</b>
224003 Agricultural Supplies and Services	0	0	<b>0</b>	2,000,000	0	<b>2,000,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	550,451	<b>550,451</b>
227001 Travel inland	0	0	<b>0</b>	0	260,439	<b>260,439</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	22,500	<b>22,500</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	117,500	<b>117,500</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	39,000	<b>39,000</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	767,447	<b>767,447</b>
o/w Transfers to NARO and MUK	0	0	<b>0</b>	0	767,447	<b>767,447</b>
282302 Transfers to Non-Government Organisations	0	0	<b>0</b>	0	527,573	<b>527,573</b>
o/w Transfer to other government agencies	0	0	<b>0</b>	0	527,573	<b>527,573</b>
282303 Transfers to Other Private Entities	0	0	<b>0</b>	0	1,245,494	<b>1,245,494</b>
o/w Transfers to private sector operators of aquaparks	0	0	<b>0</b>	0	1,245,494	<b>1,245,494</b>
313221 Light ICT hardware - Improvement	0	0	<b>0</b>	0	18,009	<b>18,009</b>
<b>Total Cost of Budget Output 010040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>4,007,375</b>	<b>6,507,375</b>
<b>Budget Output 010062 Quality Assurance and Control for fisheries</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
221002 Workshops, Meetings and Seminars	300,000	0	<b>300,000</b>	0	0	<b>0</b>

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

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1494 Promoting Commercial Aquaculture Project						
<b>Budget Output 010062 Quality Assurance and Control for fisheries</b>						
221003 Staff Training	200,000	0	<b>200,000</b>	500,000	0	<b>500,000</b>
221011 Printing, Stationery, Photocopying and Binding	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
227001 Travel inland	0	0	<b>0</b>	400,000	0	<b>400,000</b>
227004 Fuel, Lubricants and Oils	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
<b>Total Cost of Budget Output 010062</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>
<b>Budget Output 010075 Water resources management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	0	<b>600,000</b>	460,000	0	<b>460,000</b>
221003 Staff Training	180,000	0	<b>180,000</b>	100,000	0	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
224003 Agricultural Supplies and Services	60,000	0	<b>60,000</b>	500,000	0	<b>500,000</b>
227001 Travel inland	700,000	0	<b>700,000</b>	240,000	0	<b>240,000</b>
227004 Fuel, Lubricants and Oils	640,000	0	<b>640,000</b>	540,000	0	<b>540,000</b>
228002 Maintenance-Transport Equipment	60,000	0	<b>60,000</b>	200,000	0	<b>200,000</b>
<b>Total Cost of Budget Output 010075</b>	<b>2,280,000</b>	<b>0</b>	<b>2,280,000</b>	<b>2,080,000</b>	<b>0</b>	<b>2,080,000</b>
<b>Total Cost for Project 1494</b>	<b>6,100,000</b>	<b>0</b>	<b>6,100,000</b>	<b>11,800,000</b>	<b>8,595,159</b>	<b>20,395,159</b>
<b>Total Excluding Arrears</b>	<b>6,100,000</b>	<b>0</b>	<b>6,100,000</b>	<b>11,800,000</b>	<b>8,595,159</b>	<b>20,395,159</b>
<b>Total for Sub-SubProgramme 05</b>	<b>8,800,000</b>	<b>0</b>	<b>8,800,000</b>	<b>12,088,590</b>	<b>8,595,159</b>	<b>20,683,749</b>
<b>Total Excluding Arrears</b>	<b>8,800,000</b>	<b>0</b>	<b>8,800,000</b>	<b>12,088,590</b>	<b>8,595,159</b>	<b>20,683,749</b>
<b>Sub-SubProgramme 06 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1444 Agriculture Value Chain Development						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
224003 Agricultural Supplies and Services	3,000,000	79,875	<b>3,079,875</b>	2,100,000	0	<b>2,100,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	385,000	<b>385,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	451,445	<b>1,451,445</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	1,100,000	1,817,618	<b>2,917,618</b>	1,100,000	1,644,241	<b>2,744,241</b>
312121 Non-Residential Buildings - Acquisition	0	9,843,925	<b>9,843,925</b>	0	4,331,563	<b>4,331,563</b>
312139 Other Structures - Acquisition	700,000	15,864,375	<b>16,564,375</b>	700,000	8,851,250	<b>9,551,250</b>
312211 Heavy Vehicles - Acquisition	0	9,053,210	<b>9,053,210</b>	0	0	<b>0</b>

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

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1444 Agriculture Value Chain Development						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
312212 Light Vehicles - Acquisition	500,000	0	<b>500,000</b>	300,000	0	<b>300,000</b>
312299 Other Machinery and Equipment- Acquisition	0	0	<b>0</b>	0	222,658	<b>222,658</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>6,300,000</b>	<b>37,110,448</b>	<b>43,410,448</b>	<b>4,200,000</b>	<b>15,434,712</b>	<b>19,634,712</b>
<b><i>Budget Output 010049 Crop production technology promotion</i></b>						
211102 Contract Staff Salaries	495,000	1,697,248	<b>2,192,248</b>	1,085,000	1,496,880	<b>2,581,880</b>
211104 Employee Gratuity	0	253,470	<b>253,470</b>	0	473,550	<b>473,550</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	47,100	<b>147,100</b>	100,000	155,500	<b>255,500</b>
212101 Social Security Contributions	55,000	188,583	<b>243,583</b>	55,000	349,600	<b>404,600</b>
221001 Advertising and Public Relations	20,000	71,000	<b>91,000</b>	20,000	77,000	<b>97,000</b>
221002 Workshops, Meetings and Seminars	0	114,000	<b>114,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	30,000	99,400	<b>129,400</b>	30,000	0	<b>30,000</b>
224002 Veterinary supplies and services	0	0	<b>0</b>	0	270,000	<b>270,000</b>
224003 Agricultural Supplies and Services	0	16,218,637	<b>16,218,637</b>	0	11,318,589	<b>11,318,589</b>
225101 Consultancy Services	0	2,987,813	<b>2,987,813</b>	0	1,520,250	<b>1,520,250</b>
225201 Consultancy Services-Capital	80,000	10,766,800	<b>10,846,800</b>	80,000	5,872,800	<b>5,952,800</b>
227001 Travel inland	400,000	1,925,300	<b>2,325,300</b>	400,000	1,543,600	<b>1,943,600</b>
227002 Travel abroad	80,000	0	<b>80,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	120,000	0	<b>120,000</b>	200,000	0	<b>200,000</b>
228002 Maintenance-Transport Equipment	0	71,000	<b>71,000</b>	0	77,000	<b>77,000</b>
281401 Rent	0	0	<b>0</b>	0	869,000	<b>869,000</b>
<b><i>Total Cost of Budget Output 010049</i></b>	<b>1,380,000</b>	<b>34,440,350</b>	<b>35,820,350</b>	<b>1,970,000</b>	<b>24,023,769</b>	<b>25,993,769</b>
<b>Total Cost for Project 1444</b>	<b>7,680,000</b>	<b>71,550,798</b>	<b>79,230,798</b>	<b>6,170,000</b>	<b>39,458,480</b>	<b>45,628,480</b>
<b>Total Excluding Arrears</b>	<b>7,680,000</b>	<b>71,550,798</b>	<b>79,230,798</b>	<b>6,170,000</b>	<b>39,458,480</b>	<b>45,628,480</b>
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	300,000	792,000	<b>1,092,000</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	88,000	<b>88,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	2,000,000	<b>2,000,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	500,000	1,000,000	<b>1,500,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	200,000	400,000	<b>600,000</b>
281401 Rent	0	0	<b>0</b>	0	300,000	<b>300,000</b>
312139 Other Structures - Acquisition	0	0	<b>0</b>	0	23,470,000	<b>23,470,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
312212 Light Vehicles - Acquisition	0	0	0	0	2,000,000	2,000,000
<b><i>Total Cost of Budget Output 000017</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>30,050,000</b>	<b>32,050,000</b>
<b>Total Cost for Project 1802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>30,050,000</b>	<b>32,050,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>30,050,000</b>	<b>32,050,000</b>
<b>Total for Sub-SubProgramme 06</b>	<b>7,680,000</b>	<b>71,550,798</b>	<b>79,230,798</b>	<b>8,170,000</b>	<b>69,508,480</b>	<b>77,678,480</b>
<b>Total Excluding Arrears</b>	<b>7,680,000</b>	<b>71,550,798</b>	<b>79,230,798</b>	<b>8,170,000</b>	<b>69,508,480</b>	<b>77,678,480</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub-SubProgramme 01 Agriculture Extension Services</b>						
<b><i>Recurrent Budget Estimates</i></b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Agriculture Extension and Skills Management						
<b><i>Budget Output 010038 Agricultural extension co-ordination</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,250	12,250	0	0	0
221001 Advertising and Public Relations	0	1,200	1,200	0	0	0
221009 Welfare and Entertainment	0	1,600	1,600	0	0	0
227001 Travel inland	0	12,250	12,250	0	0	0
227004 Fuel, Lubricants and Oils	0	5,050	5,050	0	0	0
228002 Maintenance-Transport Equipment	0	7,650	7,650	0	0	0
<b><i>Total Cost of Budget Output 010038</i></b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Development Budget Estimates</i></b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1698 Establishment of Value addition and Agro processing plants in Uganda						
<b><i>Budget Output 010059 Post-harvest handling, storage and processing</i></b>						
211102 Contract Staff Salaries	0	0	0	250,000	0	250,000
224003 Agricultural Supplies and Services	0	0	0	250,000	0	250,000
225101 Consultancy Services	600,000	0	600,000	200,000	0	200,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
<b><i>Total Cost of Budget Output 010059</i></b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Total Cost for Project 1698</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Total Excluding Arrears</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>740,000</b>	<b>0</b>	<b>740,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Total Excluding Arrears</b>	<b>740,000</b>	<b>0</b>	<b>740,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub-SubProgramme 03 Animal Resources</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry						
<b>Budget Output 010059 Post-harvest handling, storage and processing</b>						
211102 Contract Staff Salaries	0	0	0	0	550,000	550,000
212101 Social Security Contributions	0	0	0	0	82,500	82,500
221001 Advertising and Public Relations	0	0	0	0	70,000	70,000
221003 Staff Training	0	0	0	0	650,000	650,000
221009 Welfare and Entertainment	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	200,000
224003 Agricultural Supplies and Services	0	253,393	253,393	0	0	0
225101 Consultancy Services	0	0	0	0	150,000	150,000
226001 Insurances	0	0	0	0	35,000	35,000
227001 Travel inland	0	0	0	0	480,000	480,000
227002 Travel abroad	50,000	0	50,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	35,000	35,000
312212 Light Vehicles - Acquisition	0	3,473,039	3,473,039	0	0	0
<b>Total Cost of Budget Output 010059</b>	<b>50,000</b>	<b>3,726,433</b>	<b>3,776,433</b>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>
<b>Total Cost for Project 1493</b>	<b>50,000</b>	<b>3,726,433</b>	<b>3,776,433</b>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>
<b>Total Excluding Arrears</b>	<b>50,000</b>	<b>3,726,433</b>	<b>3,776,433</b>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>
<b>Total for Sub-SubProgramme 03</b>	<b>50,000</b>	<b>3,726,433</b>	<b>3,776,433</b>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>
<b>Total Excluding Arrears</b>	<b>50,000</b>	<b>3,726,433</b>	<b>3,776,433</b>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>
<b>Sub-SubProgramme 04 Crop Resources</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Crop Production						
<b>Budget Output 000034 Education and Skills Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	0	0
227001 Travel inland	0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
<b>Total Cost of Budget Output 000034</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Crop Protection						
<b>Budget Output 000014 Education and Skills Development</b>						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
227001 Travel inland	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1263 Agriculture Cluster Development Project (ACDP)						
<b>Budget Output 010059 Post-harvest handling, storage and processing</b>						
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
225204 Monitoring and Supervision of capital work	0	2,250,000	2,250,000	0	1,800,000	1,800,000
227001 Travel inland	0	216,000	216,000	0	0	0
312139 Other Structures - Acquisition	0	4,000,000	4,000,000	0	9,897,372	9,897,372
<b>Total Cost of Budget Output 010059</b>	<b>0</b>	<b>6,716,000</b>	<b>6,716,000</b>	<b>0</b>	<b>11,697,372</b>	<b>11,697,372</b>
<b>Total Cost for Project 1263</b>	<b>0</b>	<b>6,716,000</b>	<b>6,716,000</b>	<b>0</b>	<b>11,697,372</b>	<b>11,697,372</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>6,716,000</b>	<b>6,716,000</b>	<b>0</b>	<b>11,697,372</b>	<b>11,697,372</b>
Project 1386 Crop Pests and Diseases Control Phase II						
<b>Budget Output 000034 Education and Skills Development</b>						
221017 Membership dues and Subscription fees.	650,000	0	650,000	0	0	0
228002 Maintenance-Transport Equipment	30,000	0	30,000	0	0	0
<b>Total Cost of Budget Output 000034</b>	<b>680,000</b>	<b>0</b>	<b>680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1386</b>	<b>680,000</b>	<b>0</b>	<b>680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>680,000</b>	<b>0</b>	<b>680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1508 National Oil Palm Project						
<b>Budget Output 010059 Post-harvest handling, storage and processing</b>						
225201 Consultancy Services-Capital	0	0	0	0	510,000	510,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	64,780	64,780
225204 Monitoring and Supervision of capital work	0	0	0	0	19,800	19,800
227001 Travel inland	0	1,200,000	1,200,000	0	146,010	146,010
227004 Fuel, Lubricants and Oils	0	0	0	0	9,000	9,000

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

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1508 National Oil Palm Project						
<b>Budget Output 010059 Post-harvest handling, storage and processing</b>						
263402 Transfer to Other Government Units	0	0	0	0	65,522	65,522
o/w Transfers	0	0	0	0	65,522	65,522
312121 Non-Residential Buildings - Acquisition	0	1,350,000	1,350,000	0	600,000	600,000
<b>Total Cost of Budget Output 010059</b>	<b>0</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>0</b>	<b>1,415,112</b>	<b>1,415,112</b>
<b>Total Cost for Project 1508</b>	<b>0</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>0</b>	<b>1,415,112</b>	<b>1,415,112</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>0</b>	<b>1,415,112</b>	<b>1,415,112</b>
<b>Total for Sub-SubProgramme 04</b>	<b>780,000</b>	<b>9,266,000</b>	<b>10,046,000</b>	<b>0</b>	<b>13,112,484</b>	<b>13,112,484</b>
<b>Total Excluding Arrears</b>	<b>780,000</b>	<b>9,266,000</b>	<b>10,046,000</b>	<b>0</b>	<b>13,112,484</b>	<b>13,112,484</b>
<b>Sub-SubProgramme 06 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries						
<b>Budget Output 000034 Education and Skills Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0	400,000	0	0	0
221001 Advertising and Public Relations	1,000,000	0	1,000,000	0	0	0
221002 Workshops, Meetings and Seminars	500,000	0	500,000	0	0	0
225101 Consultancy Services	300,000	0	300,000	0	0	0
227001 Travel inland	700,000	0	700,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
<b>Total Cost of Budget Output 000034</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1618</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for Sub-SubProgramme 06</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub-SubProgramme 03 Animal Resources</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Animal Health						
<b>Budget Output 000073 Marketing and Value addition</b>						
221003 Staff Training	0	40,000	40,000	0	0	0

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

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Animal Health						
<b>Budget Output 000073 Marketing and Value addition</b>						
227001 Travel inland	0	60,000	<b>60,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	20,000	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000073</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 002 Animal Production						
<b>Budget Output 000073 Marketing and Value addition</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,000	<b>55,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,000	<b>14,000</b>	0	0	<b>0</b>
227001 Travel inland	0	50,000	<b>50,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	43,000	<b>43,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	6,000	<b>6,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000073</b>	<b>0</b>	<b>168,000</b>	<b>168,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>168,000</b>	<b>168,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>168,000</b>	<b>168,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 003 Entomology						
<b>Budget Output 000073 Marketing and Value addition</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	30,000	<b>30,000</b>	0	0	<b>0</b>
227001 Travel inland	0	50,000	<b>50,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	45,000	<b>45,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000073</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1330 Livestock Diseases Control Project Phase 2						
<b>Budget Output 000073 Marketing and Value addition</b>						
224003 Agricultural Supplies and Services	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
227001 Travel inland	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000073</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total Cost for Project 1330</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>



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

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
Project 1358 Meat Export Support Services						
<b>Budget Output 000073 Marketing and Value addition</b>						
211102 Contract Staff Salaries	135,000	0	135,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0	50,000	200,000	0	200,000
212101 Social Security Contributions	15,000	0	15,000	0	0	0
221003 Staff Training	0	0	0	285,000	0	285,000
225204 Monitoring and Supervision of capital work	500,000	0	500,000	0	0	0
227002 Travel abroad	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	450,000	0	450,000	0	0	0
312139 Other Structures - Acquisition	2,000,000	0	2,000,000	1,000,000	0	1,000,000
<b>Total Cost of Budget Output 000073</b>	<b>3,450,000</b>	<b>0</b>	<b>3,450,000</b>	<b>1,635,000</b>	<b>0</b>	<b>1,635,000</b>
<b>Total Cost for Project 1358</b>	<b>3,450,000</b>	<b>0</b>	<b>3,450,000</b>	<b>1,635,000</b>	<b>0</b>	<b>1,635,000</b>
<b>Total Excluding Arrears</b>	<b>3,450,000</b>	<b>0</b>	<b>3,450,000</b>	<b>1,635,000</b>	<b>0</b>	<b>1,635,000</b>
<b>Total for Sub-SubProgramme 03</b>	<b>4,143,000</b>	<b>0</b>	<b>4,143,000</b>	<b>1,885,000</b>	<b>0</b>	<b>1,885,000</b>
<b>Total Excluding Arrears</b>	<b>4,143,000</b>	<b>0</b>	<b>4,143,000</b>	<b>1,885,000</b>	<b>0</b>	<b>1,885,000</b>
<b>Sub-SubProgramme 04 Crop Resources</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Crop Protection						
<b>Budget Output 000014 Education and Skills Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	115,000	115,000	0	0	0
221001 Advertising and Public Relations	0	30,000	30,000	0	0	0
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1263 Agriculture Cluster Development Project (ACDP)						
<b>Budget Output 000073 Marketing and Value addition</b>						
225201 Consultancy Services-Capital	0	1,000,000	1,000,000	0	0	0
225204 Monitoring and Supervision of capital work	0	2,000,000	2,000,000	0	1,353,553	1,353,553

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1263 Agriculture Cluster Development Project (ACDP)						
<b>Budget Output 000073 Marketing and Value addition</b>						
312139 Other Structures - Acquisition	0	9,830,000	<b>9,830,000</b>	0	39,819,384	<b>39,819,384</b>
<b>Total Cost of Budget Output 000073</b>	<b>0</b>	<b>12,830,000</b>	<b>12,830,000</b>	<b>0</b>	<b>41,172,938</b>	<b>41,172,938</b>
<b>Total Cost for Project 1263</b>	<b>0</b>	<b>12,830,000</b>	<b>12,830,000</b>	<b>0</b>	<b>41,172,938</b>	<b>41,172,938</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>12,830,000</b>	<b>12,830,000</b>	<b>0</b>	<b>41,172,938</b>	<b>41,172,938</b>
Project 1508 National Oil Palm Project						
<b>Budget Output 000073 Marketing and Value addition</b>						
221003 Staff Training	0	0	<b>0</b>	0	400,000	<b>400,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	100,000	<b>100,000</b>
224003 Agricultural Supplies and Services	0	0	<b>0</b>	0	14,000	<b>14,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	500,000	<b>500,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	46,640	<b>46,640</b>
227001 Travel inland	0	275,000	<b>275,000</b>	0	96,480	<b>96,480</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	14,400	<b>14,400</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	452,000	<b>452,000</b>
312131 Roads and Bridges - Acquisition	0	3,675,000	<b>3,675,000</b>	0	797,032	<b>797,032</b>
<b>Total Cost of Budget Output 000073</b>	<b>0</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>0</b>	<b>2,420,552</b>	<b>2,420,552</b>
<b>Total Cost for Project 1508</b>	<b>0</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>0</b>	<b>2,420,552</b>	<b>2,420,552</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>0</b>	<b>2,420,552</b>	<b>2,420,552</b>
Project 1759 Support to External Markets for Flowers, Fruits and Vegetables						
<b>Budget Output 000063 Quality Assurance Systems</b>						
211102 Contract Staff Salaries	720,000	0	<b>720,000</b>	1,620,000	0	<b>1,620,000</b>
212101 Social Security Contributions	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
221003 Staff Training	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
225201 Consultancy Services-Capital	200,000	0	<b>200,000</b>	0	0	<b>0</b>
227001 Travel inland	1,000,000	0	<b>1,000,000</b>	1,100,000	0	<b>1,100,000</b>
227002 Travel abroad	100,000	0	<b>100,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
282302 Transfers to Non-Government Organisations	0	0	<b>0</b>	2,000,000	0	<b>2,000,000</b>
o/w Transfers to other local governments	0	0	<b>0</b>	2,000,000	0	<b>2,000,000</b>
312139 Other Structures - Acquisition	0	0	<b>0</b>	200,000	0	<b>200,000</b>
312212 Light Vehicles - Acquisition	700,000	0	<b>700,000</b>	700,000	0	<b>700,000</b>
<b>Total Cost of Budget Output 000063</b>	<b>3,170,000</b>	<b>0</b>	<b>3,170,000</b>	<b>6,070,000</b>	<b>0</b>	<b>6,070,000</b>
<b>Total Cost for Project 1759</b>	<b>3,170,000</b>	<b>0</b>	<b>3,170,000</b>	<b>6,070,000</b>	<b>0</b>	<b>6,070,000</b>

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

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total Excluding Arrears</i>	<b>3,170,000</b>	<b>0</b>	<b>3,170,000</b>	<b>6,070,000</b>	<b>0</b>	<b>6,070,000</b>
<b>Total for Sub-SubProgramme 04</b>	<b>3,390,000</b>	<b>16,780,000</b>	<b>20,170,000</b>	<b>6,070,000</b>	<b>43,593,490</b>	<b>49,663,490</b>
<i>Total Excluding Arrears</i>	<b>3,390,000</b>	<b>16,780,000</b>	<b>20,170,000</b>	<b>6,070,000</b>	<b>43,593,490</b>	<b>49,663,490</b>
<b>Sub-SubProgramme 05 Fisheries Resources</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Aquaculture Management and Development						
<i>Budget Output 000073 Marketing and Value addition</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	175,000	<b>175,000</b>	0	0	<b>0</b>
227001 Travel inland	0	40,000	<b>40,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	0	<b>0</b>
<i>Total Cost of Budget Output 000073</i>	<b>0</b>	<b>255,000</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>255,000</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>255,000</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 002 Fisheries Control, Regulation and Quality Assurance						
<i>Budget Output 000073 Marketing and Value addition</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	<b>50,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	90,000	<b>90,000</b>	0	0	<b>0</b>
227001 Travel inland	0	40,000	<b>40,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	0	<b>0</b>
<i>Total Cost of Budget Output 000073</i>	<b>0</b>	<b>230,000</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>230,000</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Department 003 Fisheries Resource Management and Development						
<i>Budget Output 000073 Marketing and Value addition</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	26,000	<b>26,000</b>	0	0	<b>0</b>
227001 Travel inland	0	10,000	<b>10,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	4,000	<b>4,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	30,000	<b>30,000</b>	0	0	<b>0</b>
<i>Total Cost of Budget Output 000073</i>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Total Excluding Arrears</i>	0	80,000	80,000	0	0	0
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1494 Promoting Commercial Aquaculture Project						
<b>Budget Output 000073 Marketing and Value addition</b>						
211102 Contract Staff Salaries	126,000	0	126,000	0	0	0
212101 Social Security Contributions	14,000	0	14,000	14,000	0	14,000
221003 Staff Training	0	0	0	0	95,629	95,629
224003 Agricultural Supplies and Services	1,000,000	0	1,000,000	0	252,189	252,189
227001 Travel inland	0	0	0	0	107,023	107,023
227002 Travel abroad	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	101,956	0	101,956	101,956	0	101,956
<i>Total Cost of Budget Output 000073</i>	<b>1,321,956</b>	<b>0</b>	<b>1,321,956</b>	<b>115,956</b>	<b>454,841</b>	<b>570,796</b>
<b>Total Cost for Project 1494</b>	<b>1,321,956</b>	<b>0</b>	<b>1,321,956</b>	<b>115,956</b>	<b>454,841</b>	<b>570,796</b>
<i>Total Excluding Arrears</i>	<b>1,321,956</b>	<b>0</b>	<b>1,321,956</b>	<b>115,956</b>	<b>454,841</b>	<b>570,796</b>
<b>Total for Sub-SubProgramme 05</b>	<b>1,886,956</b>	<b>0</b>	<b>1,886,956</b>	<b>115,956</b>	<b>454,841</b>	<b>570,796</b>
<i>Total Excluding Arrears</i>	<b>1,886,956</b>	<b>0</b>	<b>1,886,956</b>	<b>115,956</b>	<b>454,841</b>	<b>570,796</b>
<b>Sub-SubProgramme 06 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1444 Agriculture Value Chain Development						
<b>Budget Output 000073 Marketing and Value addition</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	96,565	496,565	400,000	0	400,000
221009 Welfare and Entertainment	50,000	50,000	100,000	50,000	0	50,000
225101 Consultancy Services	0	2,052,637	2,052,637	0	698,800	698,800
225201 Consultancy Services-Capital	341,000	0	341,000	341,000	0	341,000
225203 Appraisal and Feasibility Studies for Capital Works	1,200,000	0	1,200,000	609,244	0	609,244
225204 Monitoring and Supervision of capital work	600,000	0	600,000	600,000	503,894	1,103,894
227001 Travel inland	0	0	0	0	300,000	300,000
312121 Non-Residential Buildings - Acquisition	0	0	0	0	1,301,576	1,301,576
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	4,847,250	4,847,250
<i>Total Cost of Budget Output 000073</i>	<b>2,591,000</b>	<b>2,199,202</b>	<b>4,790,202</b>	<b>2,000,244</b>	<b>7,651,520</b>	<b>9,651,764</b>
<b>Total Cost for Project 1444</b>	<b>2,591,000</b>	<b>2,199,202</b>	<b>4,790,202</b>	<b>2,000,244</b>	<b>7,651,520</b>	<b>9,651,764</b>

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

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total Excluding Arrears</i>	2,591,000	2,199,202	4,790,202	2,000,244	7,651,520	9,651,764
<b>Total for Sub-SubProgramme 06</b>	2,591,000	2,199,202	4,790,202	2,000,244	7,651,520	9,651,764
<i>Total Excluding Arrears</i>	2,591,000	2,199,202	4,790,202	2,000,244	7,651,520	9,651,764
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 01 Production and productivity</b>						
<b>Sub-SubProgramme 02 Agriculture Infrastructure and Mechanization Development</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
221003 Staff Training	0	0	0	0	120,000	120,000
227001 Travel inland	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 000017</i>	0	0	0	0	170,000	170,000
<b>Total Cost for Department 001</b>	0	0	0	0	170,000	170,000
<i>Total Excluding Arrears</i>	0	0	0	0	170,000	170,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	0	0	0	170,000	0	170,000
<i>Total Excluding Arrears</i>	0	0	0	170,000	0	170,000
<b>Sub-SubProgramme 04 Crop Resources</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Crop Inspection and Certification						
<i>Budget Output 000063 Quality Assurance Systems</i>						
221003 Staff Training	0	0	0	0	45,000	45,000
227001 Travel inland	0	0	0	0	85,000	85,000
<i>Total Cost of Budget Output 000063</i>	0	0	0	0	130,000	130,000
<b>Total Cost for Department 001</b>	0	0	0	0	130,000	130,000
<i>Total Excluding Arrears</i>	0	0	0	0	130,000	130,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	0	0	0	130,000	0	130,000
<i>Total Excluding Arrears</i>	0	0	0	130,000	0	130,000
<b>Grand Total Vote 010</b>	187,601,511	376,784,459	564,385,970	213,341,460	818,896,640	1,032,238,100
<i>Total Excluding Arrears</i>	187,601,511	376,784,459	564,385,970	212,997,766	818,896,640	1,031,894,407

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

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub SubProgramme 03 Animal Resources</b>						
<b>Department 002 Animal Production</b>						
1358 Meat Export Support Services	1,810,000	0	1,810,000	0	0	0
<b>Total Development for the Department 002</b>	<b>1,810,000</b>	<b>0</b>	<b>1,810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>1,810,000</b>	<b>0</b>	<b>1,810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 06 Policy, Planning and Support Services</b>						
<b>Department 001 Agricultural Planning and Development</b>						
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	300,000	0	300,000	0	0	0
<b>Total Development for the Department 001</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department 002 Finance and Administration</b>						
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	5,600,000	0	5,600,000	0	0	0
<b>Total Development for the Department 002</b>	<b>5,600,000</b>	<b>0</b>	<b>5,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>5,600,000</b>	<b>0</b>	<b>5,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department 004 Human Resource Management</b>						
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	0	0	0	8,340,000	0	8,340,000
<b>Total Development for the Department 004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,340,000</b>	<b>0</b>	<b>8,340,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,340,000</b>	<b>0</b>	<b>8,340,000</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 01 Agriculture Extension Services</b>						
<b>Department 002 Agriculture Investment and Enterprise Development</b>						
1663 China-Uganda South-South Cooperation Project Phase III	1,630,000	0	1,630,000	2,173,000	0	2,173,000
<b>Total Development for the Department 002</b>	<b>1,630,000</b>	<b>0</b>	<b>1,630,000</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>
<i>Total Excluding Arrears</i>	<b>1,630,000</b>	<b>0</b>	<b>1,630,000</b>	<b>2,173,000</b>	<b>0</b>	<b>2,173,000</b>
<b>Sub SubProgramme 02 Agriculture Infrastructure and Mechanization Development</b>						
<b>Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production</b>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	510,000	37,210,000	37,720,000	560,000	21,300,000	21,860,000

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 02 Agriculture Infrastructure and Mechanization Development</b>						
<b>Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production</b>						
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	56,980,000	0	<b>56,980,000</b>	79,900,000	0	<b>79,900,000</b>
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,220,000	0	<b>4,220,000</b>	100,000	0	<b>100,000</b>
1661 Irrigation For Climate Resilience Project Profile	710,000	0	<b>710,000</b>	1,170,000	0	<b>1,170,000</b>
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	0	0	<b>0</b>	2,000,000	413,370,000	<b>415,370,000</b>
<b>Total Development for the Department 001</b>	<b>62,420,000</b>	<b>37,210,000</b>	<b>99,630,000</b>	<b>83,730,000</b>	<b>434,670,000</b>	<b>518,400,000</b>
<b>Total Excluding Arrears</b>	<b>62,420,000</b>	<b>37,210,000</b>	<b>99,630,000</b>	<b>83,730,000</b>	<b>434,670,000</b>	<b>518,400,000</b>
<b>Sub SubProgramme 03 Animal Resources</b>						
<b>Department 001 Animal Health</b>						
1330 Livestock Diseases Control Project Phase 2	16,153,000	0	<b>16,153,000</b>	11,687,000	0	<b>11,687,000</b>
<b>Total Development for the Department 001</b>	<b>16,153,000</b>	<b>0</b>	<b>16,153,000</b>	<b>11,687,000</b>	<b>0</b>	<b>11,687,000</b>
<b>Total Excluding Arrears</b>	<b>16,153,000</b>	<b>0</b>	<b>16,153,000</b>	<b>11,687,000</b>	<b>0</b>	<b>11,687,000</b>
<b>Department 002 Animal Production</b>						
1358 Meat Export Support Services	0	0	<b>0</b>	4,200,000	0	<b>4,200,000</b>
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	780,000	14,713,567	<b>15,493,567</b>	730,000	8,965,500	<b>9,695,500</b>
<b>Total Development for the Department 002</b>	<b>780,000</b>	<b>14,713,567</b>	<b>15,493,567</b>	<b>4,930,000</b>	<b>8,965,500</b>	<b>13,895,500</b>
<b>Total Excluding Arrears</b>	<b>780,000</b>	<b>14,713,567</b>	<b>15,493,567</b>	<b>4,930,000</b>	<b>8,965,500</b>	<b>13,895,500</b>
<b>Sub SubProgramme 04 Crop Resources</b>						
<b>Department 001 Crop Inspection and Certification</b>						
1263 Agriculture Cluster Development Project (ACDP)	1,000,000	54,204,000	<b>55,204,000</b>	2,400,000	25,369,690	<b>27,769,690</b>
<b>Total Development for the Department 001</b>	<b>1,000,000</b>	<b>54,204,000</b>	<b>55,204,000</b>	<b>2,400,000</b>	<b>25,369,690</b>	<b>27,769,690</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>54,204,000</b>	<b>55,204,000</b>	<b>2,400,000</b>	<b>25,369,690</b>	<b>27,769,690</b>
<b>Department 002 Crop Production</b>						
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	490,000	73,750,000	<b>74,240,000</b>	11,890,000	23,400,000	<b>35,290,000</b>
1386 Crop Pests and Diseases Control Phase II	2,940,000	0	<b>2,940,000</b>	1,626,000	0	<b>1,626,000</b>
1425 Multisectoral Food Safety & Nutrition Project	1,550,000	11,532,459	<b>13,082,459</b>	4,850,000	22,160,000	<b>27,010,000</b>
1508 National Oil Palm Project	5,240,000	37,000,000	<b>42,240,000</b>	3,300,000	11,554,336	<b>14,854,336</b>

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 04 Crop Resources</b>						
<b>Department 002 Crop Production</b>						
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	1,606,000	0	<b>1,606,000</b>	0	0	<b>0</b>
1709 Rice Development Project Phase II	450,000	7,972,000	<b>8,422,000</b>	460,000	110,280,000	<b>110,740,000</b>
1772 National Oil Seeds Project	780,000	36,880,000	<b>37,660,000</b>	792,800	37,316,640	<b>38,109,440</b>
<b>Total Development for the Department 002</b>	<b>13,056,000</b>	<b>167,134,459</b>	<b>180,190,459</b>	<b>22,918,800</b>	<b>204,710,976</b>	<b>227,629,776</b>
<b>Total Excluding Arrears</b>	<b>13,056,000</b>	<b>167,134,459</b>	<b>180,190,459</b>	<b>22,918,800</b>	<b>204,710,976</b>	<b>227,629,776</b>
<b>Department 003 Crop Protection</b>						
1386 Crop Pests and Diseases Control Phase II	0	0	<b>0</b>	2,380,000	0	<b>2,380,000</b>
<b>Total Development for the Department 003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,380,000</b>	<b>0</b>	<b>2,380,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,380,000</b>	<b>0</b>	<b>2,380,000</b>
<b>Sub SubProgramme 05 Fisheries Resources</b>						
<b>Department 001 Aquaculture Management and Development</b>						
1494 Promoting Commercial Aquaculture Project	4,560,000	0	<b>4,560,000</b>	8,900,000	2,501,151	<b>11,401,151</b>
<b>Total Development for the Department 001</b>	<b>4,560,000</b>	<b>0</b>	<b>4,560,000</b>	<b>8,900,000</b>	<b>2,501,151</b>	<b>11,401,151</b>
<b>Total Excluding Arrears</b>	<b>4,560,000</b>	<b>0</b>	<b>4,560,000</b>	<b>8,900,000</b>	<b>2,501,151</b>	<b>11,401,151</b>
<b>Department 002 Fisheries Control, Regulation and Quality Assurance</b>						
1494 Promoting Commercial Aquaculture Project	0	0	<b>0</b>	2,900,000	6,094,008	<b>8,994,008</b>
<b>Total Development for the Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900,000</b>	<b>6,094,008</b>	<b>8,994,008</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900,000</b>	<b>6,094,008</b>	<b>8,994,008</b>
<b>Department 003 Fisheries Resource Management and Development</b>						
1494 Promoting Commercial Aquaculture Project	1,540,000	0	<b>1,540,000</b>	0	0	<b>0</b>
<b>Total Development for the Department 003</b>	<b>1,540,000</b>	<b>0</b>	<b>1,540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,540,000</b>	<b>0</b>	<b>1,540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 06 Policy, Planning and Support Services</b>						
<b>Department 001 Agricultural Planning and Development</b>						
1444 Agriculture Value Chain Development	7,680,000	71,550,798	<b>79,230,798</b>	6,170,000	39,458,480	<b>45,628,480</b>
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	0	0	<b>0</b>	2,000,000	30,050,000	<b>32,050,000</b>
<b>Total Development for the Department 001</b>	<b>7,680,000</b>	<b>71,550,798</b>	<b>79,230,798</b>	<b>8,170,000</b>	<b>69,508,480</b>	<b>77,678,480</b>
<b>Total Excluding Arrears</b>	<b>7,680,000</b>	<b>71,550,798</b>	<b>79,230,798</b>	<b>8,170,000</b>	<b>69,508,480</b>	<b>77,678,480</b>



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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub SubProgramme 01 Agriculture Extension Services</b>						
<b>Department 001 Agriculture Extension and Skills Management</b>						
1698 Establishment of Value addition and Agro processing plants in Uganda	700,000	0	700,000	700,000	0	700,000
<b>Total Development for the Department 001</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<i>Total Excluding Arrears</i>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Sub SubProgramme 03 Animal Resources</b>						
<b>Department 002 Animal Production</b>						
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	50,000	3,726,433	3,776,433	0	2,264,500	2,264,500
<b>Total Development for the Department 002</b>	<b>50,000</b>	<b>3,726,433</b>	<b>3,776,433</b>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>
<i>Total Excluding Arrears</i>	<b>50,000</b>	<b>3,726,433</b>	<b>3,776,433</b>	<b>0</b>	<b>2,264,500</b>	<b>2,264,500</b>
<b>Sub SubProgramme 04 Crop Resources</b>						
<b>Department 001 Crop Inspection and Certification</b>						
1263 Agriculture Cluster Development Project (ACDP)	0	6,716,000	6,716,000	0	11,697,372	11,697,372
<b>Total Development for the Department 001</b>	<b>0</b>	<b>6,716,000</b>	<b>6,716,000</b>	<b>0</b>	<b>11,697,372</b>	<b>11,697,372</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>6,716,000</b>	<b>6,716,000</b>	<b>0</b>	<b>11,697,372</b>	<b>11,697,372</b>
<b>Department 002 Crop Production</b>						
1508 National Oil Palm Project	0	2,550,000	2,550,000	0	1,415,112	1,415,112
<b>Total Development for the Department 002</b>	<b>0</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>0</b>	<b>1,415,112</b>	<b>1,415,112</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>0</b>	<b>1,415,112</b>	<b>1,415,112</b>
<b>Department 003 Crop Protection</b>						
1386 Crop Pests and Diseases Control Phase II	680,000	0	680,000	0	0	0
<b>Total Development for the Department 003</b>	<b>680,000</b>	<b>0</b>	<b>680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>680,000</b>	<b>0</b>	<b>680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 06 Policy, Planning and Support Services</b>						
<b>Department 001 Agricultural Planning and Development</b>						
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	3,000,000	0	3,000,000	0	0	0
<b>Total Development for the Department 001</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub SubProgramme 03 Animal Resources</b>						
<b>Department 001 Animal Health</b>						
1330 Livestock Diseases Control Project Phase 2	270,000	0	270,000	250,000	0	250,000
<b>Total Development for the Department 001</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<i>Total Excluding Arrears</i>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Department 002 Animal Production</b>						
1358 Meat Export Support Services	3,450,000	0	3,450,000	1,635,000	0	1,635,000
<b>Total Development for the Department 002</b>	<b>3,450,000</b>	<b>0</b>	<b>3,450,000</b>	<b>1,635,000</b>	<b>0</b>	<b>1,635,000</b>
<i>Total Excluding Arrears</i>	<b>3,450,000</b>	<b>0</b>	<b>3,450,000</b>	<b>1,635,000</b>	<b>0</b>	<b>1,635,000</b>
<b>Sub SubProgramme 04 Crop Resources</b>						
<b>Department 001 Crop Inspection and Certification</b>						
1263 Agriculture Cluster Development Project (ACDP)	0	12,830,000	12,830,000	0	41,172,938	41,172,938
1759 Support to External Markets for Flowers, Fruits and Vegetables	3,170,000	0	3,170,000	6,070,000	0	6,070,000
<b>Total Development for the Department 001</b>	<b>3,170,000</b>	<b>12,830,000</b>	<b>16,000,000</b>	<b>6,070,000</b>	<b>41,172,938</b>	<b>47,242,938</b>
<i>Total Excluding Arrears</i>	<b>3,170,000</b>	<b>12,830,000</b>	<b>16,000,000</b>	<b>6,070,000</b>	<b>41,172,938</b>	<b>47,242,938</b>
<b>Department 002 Crop Production</b>						
1508 National Oil Palm Project	0	3,950,000	3,950,000	0	2,420,552	2,420,552
<b>Total Development for the Department 002</b>	<b>0</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>0</b>	<b>2,420,552</b>	<b>2,420,552</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>0</b>	<b>2,420,552</b>	<b>2,420,552</b>
<b>Sub SubProgramme 05 Fisheries Resources</b>						
<b>Department 002 Fisheries Control, Regulation and Quality Assurance</b>						
1494 Promoting Commercial Aquaculture Project	0	0	0	14,000	454,841	468,841
<b>Total Development for the Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>454,841</b>	<b>468,841</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>454,841</b>	<b>468,841</b>
<b>Department 003 Fisheries Resource Management and Development</b>						
1494 Promoting Commercial Aquaculture Project	1,321,956	0	1,321,956	101,956	0	101,956
<b>Total Development for the Department 003</b>	<b>1,321,956</b>	<b>0</b>	<b>1,321,956</b>	<b>101,956</b>	<b>0</b>	<b>101,956</b>
<i>Total Excluding Arrears</i>	<b>1,321,956</b>	<b>0</b>	<b>1,321,956</b>	<b>101,956</b>	<b>0</b>	<b>101,956</b>
<b>Sub SubProgramme 06 Policy, Planning and Support Services</b>						
<b>Department 001 Agricultural Planning and Development</b>						
1444 Agriculture Value Chain Development	2,591,000	2,199,202	4,790,202	2,000,244	7,651,520	9,651,764
<b>Total Development for the Department 001</b>	<b>2,591,000</b>	<b>2,199,202</b>	<b>4,790,202</b>	<b>2,000,244</b>	<b>7,651,520</b>	<b>9,651,764</b>

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub SubProgramme 06 Policy, Planning and Support Services</b>						
<i>Total Excluding Arrears</i>	<b>2,591,000</b>	<b>2,199,202</b>	<b>4,790,202</b>	<b>2,000,244</b>	<b>7,651,520</b>	<b>9,651,764</b>
<b>Grand Total Vote</b>	<b>131,761,956</b>	<b>376,784,459</b>	<b>508,546,414</b>	<b>169,300,000</b>	<b>818,896,640</b>	<b>988,196,640</b>
<i>Total Excluding Arrears</i>	<b>131,761,956</b>	<b>376,784,459</b>	<b>508,546,414</b>	<b>169,300,000</b>	<b>818,896,640</b>	<b>988,196,640</b>

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

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
<b>Project 1263 Agriculture Cluster Development Project (ACDP)</b>	<b>73,750</b>	<b>78,240</b>
410 International Development Association (IDA)	73,750	78,240
<b>Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda</b>	<b>73,750</b>	<b>23,400</b>
414 Islamic Development Bank	73,750	23,400
<b>Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</b>	<b>37,210</b>	<b>21,300</b>
458 Japanese International Cooperation Agency (JICA)	37,210	21,300
<b>Project 1425 Multisectoral Food Safety &amp; Nutrition Project</b>	<b>11,532</b>	<b>22,160</b>
410 International Development Association (IDA)	11,532	22,160
<b>Project 1444 Agriculture Value Chain Development</b>	<b>73,750</b>	<b>47,110</b>
401 Africa Development Bank (ADB)	73,750	47,110
<b>Project 1493 Developing a Market - Oriented &amp; Environmentally Sustainable Beef Meat Industry</b>	<b>18,440</b>	<b>11,230</b>
406 European Union (EU)	18,440	11,230
<b>Project 1494 Promoting Commercial Aquaculture Project</b>	<b>0</b>	<b>9,050</b>
406 European Union (EU)	0	9,050
<b>Project 1508 National Oil Palm Project</b>	<b>43,500</b>	<b>15,390</b>
410 International Development Association (IDA)	0	15,390
411 International Fund for Agriculture and Development (IFAD)	43,500	0
<b>Project 1709 Rice Development Project Phase II</b>	<b>7,972</b>	<b>110,280</b>
458 Japanese International Cooperation Agency (JICA)	7,972	110,280
<b>Project 1772 National Oil Seeds Project</b>	<b>36,880</b>	<b>37,317</b>
411 International Fund for Agriculture and Development (IFAD)	36,880	37,317
<b>Project 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)</b>	<b>0</b>	<b>413,370</b>
410 International Development Association (IDA)	0	413,370
<b>Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project</b>	<b>0</b>	<b>30,050</b>
549 United Kingdom	0	30,050
<b>Total External Project Financing for Vote 010</b>	<b>376,784</b>	<b>818,897</b>