

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

Table V1: Overview of Vote Expenditure (Ushs Billion)

|  |          | MTEF Budget Projections       |                                  |                  |                  |                  |                  |
|--|----------|-------------------------------|----------------------------------|------------------|------------------|------------------|------------------|
|  |          | 2023/24<br>Approved<br>Budget | 2024/25<br>Approved<br>Estimates | 2025/26          | 2026/27          | 2027/28          | 2028/29          |
| <b>Recurrent</b>                           | Wage     | 23.674                        | 23.674                           | 24.857           | 26.100           | 27.405           | 30.146           |
|  | Non-Wage | 20.024                        | 35.129                           | 42.186           | 47.058           | 56.249           | 67.499           |
| <b>Devt.</b>                               | GoU      | 169.300                       | 479.050                          | 503.002          | 608.292          | 669.121          | 802.945          |
|  | Ext Fin. | 818.897                       | 644.950                          | 692.429          | 688.473          | 369.376          | 256.995          |
| <b>GoU Total</b>                           |          | <b>212.998</b>                | <b>537.853</b>                   | <b>570.046</b>   | <b>681.450</b>   | <b>752.775</b>   | <b>900.590</b>   |
| <b>Total GoU+Ext Fin (MTEF)</b>            |          | <b>1,031.894</b>              | <b>1,182.803</b>                 | <b>1,262.474</b> | <b>1,369.922</b> | <b>1,122.152</b> | <b>1,157.585</b> |
| Arrears                                    |          | 0.344                         | 0.027                            | 0.000            | 0.000            | 0.000            | 0.000            |
| <b>Total Budget</b>                        |          | <b>1,032.238</b>              | <b>1,182.829</b>                 | <b>1,262.474</b> | <b>1,369.922</b> | <b>1,122.152</b> | <b>1,157.585</b> |
| <b>Total Vote Budget Excluding Arrears</b> |          | <b>1,031.894</b>              | <b>1,182.803</b>                 | <b>1,262.474</b> | <b>1,369.922</b> | <b>1,122.152</b> | <b>1,157.585</b> |

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

| Thousand Uganda Shillings   | 2023/24 Approved Budget |                      |                   | 2024/25 Approved Estimates |                      |                   |
|---|-------------------------|----------------------|-------------------|----------------------------|----------------------|-------------------|
| <b>Programme 01 Agro-Industrialization</b>                            |                         |                      |                   |                            |                      |                   |
| SubProgramme 01 Institutional Strengthening and Coordination          |                         |                      |                   |                            |                      |                   |
| <b>Sub SubProgramme 04 Crop Resources</b>                             |                         |                      |                   |                            |                      |                   |
| <i>Recurrent Budget Estimates</i>                                     | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>      | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>      |
| 001 Crop Inspection and Certification                                 | 1,000,000               | 0                    | 1,000,000         | 0                          | 0                    | 0                 |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>          | <b>1,000,000</b>        | <b>0</b>             | <b>1,000,000</b>  | <b>0</b>                   | <b>0</b>             | <b>0</b>          |
| <i>Development Budget Estimates</i>                                   | <b>GoU Dev't</b>        | <b>External Fin.</b> | <b>Total</b>      | <b>GoU Dev't</b>           | <b>External Fin.</b> | <b>Total</b>      |
| <i>Total for Sub Sub Programme 04</i>                                 | <i>1,000,000</i>        | <i>0</i>             | <i>1,000,000</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                             | 0                       | 0                    | 0                 | 0                          | 961,128              | 961,128           |
| 002 Finance and Administration  | 0                       | 343,693              | 343,693           | 0                          | 3,096,938            | 3,096,938         |
| 004 Human Resource Management   | 20,800,000              | 17,435,469           | 38,235,470        | 23,673,707                 | 17,341,023           | 41,014,729        |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>          | <b>20,800,000</b>       | <b>17,779,163</b>    | <b>38,579,163</b> | <b>23,673,707</b>          | <b>21,399,088</b>    | <b>45,072,795</b> |
| <i>Development Budget Estimates</i>                                   | <b>GoU Dev't</b>        | <b>External Fin.</b> | <b>Total</b>      | <b>GoU Dev't</b>           | <b>External Fin.</b> | <b>Total</b>      |
| 1444 Agriculture Value Chain Development                              | 0                       | 0                    | 0                 | 580,000                    | 0                    | 580,000           |
| 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries | 8,340,000               | 0                    | 8,340,000         | 4,528,000                  | 0                    | 4,528,000         |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b>        | <b>8,340,000</b>        | <b>0</b>             | <b>8,340,000</b>  | <b>5,108,000</b>           | <b>0</b>             | <b>5,108,000</b>  |
| <i>Total for Sub Sub Programme 06</i>                                 | <i>29,140,000</i>       | <i>17,779,163</i>    | <i>46,919,163</i> | <i>28,781,707</i>          | <i>21,399,088</i>    | <i>50,180,795</i> |

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| <i>Thousand Uganda Shillings</i>  | 2023/24 Approved Budget |                      |                    | 2024/25 Approved Estimates |                      |                    |
|---|-------------------------|----------------------|--------------------|----------------------------|----------------------|--------------------|
| <b>Programme 01 Agro-Industrialization</b>  |                         |                      |                    |                            |                      |                    |
| SubProgramme 02 Agricultural Production and Productivity  |                         |                      |                    |                            |                      |                    |
| <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   | 0                       | 0                    | 0                  | 0                          | 321,720              | 321,720            |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>  | <b>0</b>                | <b>0</b>             | <b>0</b>           | <b>0</b>                   | <b>321,720</b>       | <b>321,720</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>       |
| 1663 China-Uganda South-South Cooperation Project Phase III   | 2,173,000               | 0                    | 2,173,000          | 0                          | 0                    | 0                  |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b>  | <b>2,173,000</b>        | <b>0</b>             | <b>2,173,000</b>   | <b>0</b>                   | <b>0</b>             | <b>0</b>           |
| <i>Total for Sub Sub Programme 01</i>   | <i>2,173,000</i>        | <i>0</i>             | <i>2,173,000</i>   | <i>0</i>                   | <i>321,720</i>       | <i>321,720</i>     |
| <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                                    | 1,873,706               | 0                    | 1,873,706          | 0                          | 400,000              | 400,000            |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>  | <b>1,873,706</b>        | <b>0</b>             | <b>1,873,706</b>   | <b>0</b>                   | <b>400,000</b>       | <b>400,000</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>       |
| 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project           | 560,000                 | 21,300,000           | 21,860,000         | 460,000                    | 30,420,000           | 30,880,000         |
| 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies | 79,900,000              | 0                    | 79,900,000         | 18,723,558                 | 0                    | 18,723,558         |
| 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda                             | 100,000                 | 0                    | 100,000            | 40,000                     | 0                    | 40,000             |
| 1661 Irrigation For Climate Resilience Project Profile  | 1,170,000               | 0                    | 1,170,000          | 100,000                    | 0                    | 100,000            |
| 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)  | 2,000,000               | 413,370,000          | 415,370,000        | 1,090,000                  | 266,180,000          | 267,270,000        |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b>  | <b>83,730,000</b>       | <b>434,670,000</b>   | <b>518,400,000</b> | <b>20,413,558</b>          | <b>296,600,000</b>   | <b>317,013,558</b> |
| <i>Total for Sub Sub Programme 02</i>   | <i>85,603,706</i>       | <i>434,670,000</i>   | <i>520,273,706</i> | <i>20,413,558</i>          | <i>297,000,000</i>   | <i>317,413,558</i> |
| <b>Sub SubProgramme 03 Animal Resources</b>   |                         |                      |                    |                            |                      |                    |
| <b>Recurrent Budget Estimates</b>   | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>       | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>       |
| 001 Animal Health   | 0                       | 2,000,000            | 2,000,000          | 0                          | 72,000               | 72,000             |
| 002 Animal Production   | 0                       | 0                    | 0                  | 0                          | 228,800              | 228,800            |
| 003 Entomology  | 0                       | 0                    | 0                  | 0                          | 4,616,800            | 4,616,800          |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>  | <b>0</b>                | <b>2,000,000</b>     | <b>2,000,000</b>   | <b>0</b>                   | <b>4,917,600</b>     | <b>4,917,600</b>   |
| <b>Development Budget Estimates</b>   | <b>GoU Dev't</b>        | <b>External Fin.</b> | <b>Total</b>       | <b>GoU Dev't</b>           | <b>External Fin.</b> | <b>Total</b>       |
| 1330 Livestock Diseases Control Project Phase 2   | 11,687,000              | 0                    | 11,687,000         | 0                          | 0                    | 0                  |

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| <i>Thousand Uganda Shillings</i>  | 2023/24 Approved Budget |                      |                    | 2024/25 Approved Estimates |                      |                    |
|---|-------------------------|----------------------|--------------------|----------------------------|----------------------|--------------------|
| <b>Programme 01 Agro-Industrialization</b>  |                         |                      |                    |                            |                      |                    |
| SubProgramme 02 Agricultural Production and Productivity                                  |                         |                      |                    |                            |                      |                    |
| <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   | 4,200,000               | 0                    | <b>4,200,000</b>   | 0                          | 0                    | <b>0</b>           |
| 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry      | 730,000                 | 8,965,500            | <b>9,695,500</b>   | 428,649,136                | 4,100,000            | <b>432,749,136</b> |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b>                            | <b>16,617,000</b>       | <b>8,965,500</b>     | <b>25,582,500</b>  | <b>428,649,136</b>         | <b>4,100,000</b>     | <b>432,749,136</b> |
| <i>Total for Sub Sub Programme 03</i>   | <i>16,617,000</i>       | <i>10,965,500</i>    | <i>27,582,500</i>  | <i>428,649,136</i>         | <i>9,017,600</i>     | <i>437,666,736</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   | 0                       | 0                    | <b>0</b>           | 0                          | 989,600              | <b>989,600</b>     |
| 002 Crop Production   | 0                       | 0                    | <b>0</b>           | 0                          | 308,000              | <b>308,000</b>     |
| 003 Crop Protection   | 0                       | 0                    | <b>0</b>           | 0                          | 572,800              | <b>572,800</b>     |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>                              | <b>0</b>                | <b>0</b>             | <b>0</b>           | <b>0</b>                   | <b>1,870,400</b>     | <b>1,870,400</b>   |
| <i>Development Budget Estimates</i>   | <b>GoU Dev't</b>        | <b>External Fin.</b> | <b>Total</b>       | <b>GoU Dev't</b>           | <b>External Fin.</b> | <b>Total</b>       |
| 1263 Agriculture Cluster Development Project (ACDP)                                       | 2,400,000               | 25,369,690           | <b>27,769,690</b>  | 3,186,864                  | 67,155,828           | <b>70,342,692</b>  |
| 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda | 11,890,000              | 23,400,000           | <b>35,290,000</b>  | 0                          | 0                    | <b>0</b>           |
| 1386 Crop Pests and Diseases Control Phase II   | 4,006,000               | 0                    | <b>4,006,000</b>   | 0                          | 0                    | <b>0</b>           |
| 1425 Multisectoral Food Safety & Nutrition Project  | 4,850,000               | 22,160,000           | <b>27,010,000</b>  | 0                          | 0                    | <b>0</b>           |
| 1508 National Oil Palm Project  | 3,300,000               | 11,554,336           | <b>14,854,336</b>  | 2,300,000                  | 37,061,916           | <b>39,361,916</b>  |
| 1709 Rice Development Project Phase II  | 460,000                 | 110,280,000          | <b>110,740,000</b> | 3,074,000                  | 7,610,000            | <b>10,684,000</b>  |
| 1772 National Oil Seeds Project   | 792,800                 | 37,316,640           | <b>38,109,440</b>  | 200,000                    | 72,250,000           | <b>72,450,000</b>  |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b>                            | <b>27,698,800</b>       | <b>230,080,667</b>   | <b>257,779,467</b> | <b>8,760,864</b>           | <b>184,077,744</b>   | <b>192,838,608</b> |
| <i>Total for Sub Sub Programme 04</i>   | <i>27,698,800</i>       | <i>230,080,667</i>   | <i>257,779,467</i> | <i>8,760,864</i>           | <i>185,948,144</i>   | <i>194,709,008</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                       | 0                    | <b>0</b>           | 0                          | 1,100,000            | <b>1,100,000</b>   |
| 002 Fisheries Control, Regulation and Quality Assurance                                   | 0                       | 0                    | <b>0</b>           | 0                          | 1,584,000            | <b>1,584,000</b>   |
| 003 Fisheries Resource Management and Development   | 0                       | 288,590              | <b>288,590</b>     | 0                          | 920,000              | <b>920,000</b>     |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>                              | <b>0</b>                | <b>288,590</b>       | <b>288,590</b>     | <b>0</b>                   | <b>3,604,000</b>     | <b>3,604,000</b>   |
| <i>Development Budget Estimates</i>   | <b>GoU Dev't</b>        | <b>External Fin.</b> | <b>Total</b>       | <b>GoU Dev't</b>           | <b>External Fin.</b> | <b>Total</b>       |
| 1494 Promoting Commercial Aquaculture Project   | 11,800,000              | 8,595,159            | <b>20,395,159</b>  | 0                          | 0                    | <b>0</b>           |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b>                            | <b>11,800,000</b>       | <b>8,595,159</b>     | <b>20,395,159</b>  | <b>0</b>                   | <b>0</b>             | <b>0</b>           |
| <i>Total for Sub Sub Programme 05</i>   | <i>11,800,000</i>       | <i>8,883,749</i>     | <i>20,683,749</i>  | <i>0</i>                   | <i>3,604,000</i>     | <i>3,604,000</i>   |

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| <i>Thousand Uganda Shillings</i>  | 2023/24 Approved Budget |                      |                   | 2024/25 Approved Estimates |                      |                    |
|---|-------------------------|----------------------|-------------------|----------------------------|----------------------|--------------------|
| <b>Programme 01 Agro-Industrialization</b>  |                         |                      |                   |                            |                      |                    |
| SubProgramme 02 Agricultural Production and Productivity                                |                         |                      |                   |                            |                      |                    |
| <b>Sub SubProgramme 06 Policy, Planning and Support Services</b>                        |                         |                      |                   |                            |                      |                    |
| <i>Recurrent Budget Estimates</i>   | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>      | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>       |
| <i>Development Budget Estimates</i>   | <b>GoU Dev't</b>        | <b>External Fin.</b> | <b>Total</b>      | <b>GoU Dev't</b>           | <b>External Fin.</b> | <b>Total</b>       |
| 1444 Agriculture Value Chain Development  | 6,170,000               | 39,458,480           | <b>45,628,480</b> | 6,630,600                  | 87,775,920           | <b>94,406,520</b>  |
| 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project | 2,000,000               | 30,050,000           | <b>32,050,000</b> | 1,900,000                  | 30,420,384           | <b>32,320,384</b>  |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b>                          | <b>8,170,000</b>        | <b>69,508,480</b>    | <b>77,678,480</b> | <b>8,530,600</b>           | <b>118,196,304</b>   | <b>126,726,904</b> |
| <i>Total for Sub Sub Programme 06</i>   | <i>8,170,000</i>        | <i>69,508,480</i>    | <i>77,678,480</i> | <i>8,530,600</i>           | <i>118,196,304</i>   | <i>126,726,904</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>       |
| 002 Agriculture Investment and Enterprise Development                                   | 0                       | 0                    | <b>0</b>          | 0                          | 320,000              | <b>320,000</b>     |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>                            | <b>0</b>                | <b>0</b>             | <b>0</b>          | <b>0</b>                   | <b>320,000</b>       | <b>320,000</b>     |
| <i>Development Budget Estimates</i>   | <b>GoU Dev't</b>        | <b>External Fin.</b> | <b>Total</b>      | <b>GoU Dev't</b>           | <b>External Fin.</b> | <b>Total</b>       |
| 1698 Establishment of Value addition and Agro processing plants in Uganda               | 700,000                 | 0                    | <b>700,000</b>    | 0                          | 0                    | <b>0</b>           |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b>                          | <b>700,000</b>          | <b>0</b>             | <b>700,000</b>    | <b>0</b>                   | <b>0</b>             | <b>0</b>           |
| <i>Total for Sub Sub Programme 01</i>   | <i>700,000</i>          | <i>0</i>             | <i>700,000</i>    | <i>0</i>                   | <i>320,000</i>       | <i>320,000</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    | 0                       | 2,264,500            | <b>2,264,500</b>  | 2,840,000                  | 0                    | <b>2,840,000</b>   |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b>                          | <b>0</b>                | <b>2,264,500</b>     | <b>2,264,500</b>  | <b>2,840,000</b>           | <b>0</b>             | <b>2,840,000</b>   |
| <i>Total for Sub Sub Programme 03</i>   | <i>0</i>                | <i>2,264,500</i>     | <i>2,264,500</i>  | <i>2,840,000</i>           | <i>0</i>             | <i>2,840,000</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                       | 0                    | <b>0</b>          | 0                          | 100,000              | <b>100,000</b>     |
| 003 Crop Protection   | 0                       | 0                    | <b>0</b>          | 0                          | 732,000              | <b>732,000</b>     |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>                            | <b>0</b>                | <b>0</b>             | <b>0</b>          | <b>0</b>                   | <b>832,000</b>       | <b>832,000</b>     |
| <i>Development Budget Estimates</i>   | <b>GoU Dev't</b>        | <b>External Fin.</b> | <b>Total</b>      | <b>GoU Dev't</b>           | <b>External Fin.</b> | <b>Total</b>       |
| 1263 Agriculture Cluster Development Project (ACDP)                                     | 0                       | 11,697,372           | <b>11,697,372</b> | 533,000                    | 0                    | <b>533,000</b>     |
| 1508 National Oil Palm Project  | 0                       | 1,415,112            | <b>1,415,112</b>  | 0                          | 0                    | <b>0</b>           |

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

| Thousand Uganda Shillings   | 2023/24 Approved Budget |                      |              | 2024/25 Approved Estimates |                      |              |
|---|-------------------------|----------------------|--------------|----------------------------|----------------------|--------------|
| <b>Programme 01 Agro-Industrialization</b>                          |                         |                      |              |                            |                      |              |
| SubProgramme 03 Storage, Agro-Processing and Value addition         |                         |                      |              |                            |                      |              |
| <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>      | 0                       | 13,112,484           | 13,112,484   | 533,000                    | 0                    | 533,000      |
| <i>Total for Sub Sub Programme 04</i>                               | 0                       | 13,112,484           | 13,112,484   | 533,000                    | 832,000              | 1,365,000    |
| SubProgramme 04 Agricultural Market Access and Competitiveness      |                         |                      |              |                            |                      |              |
| <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   | 0                       | 0                    | 0            | 0                          | 296,000              | 296,000      |
| 002 Animal Production   | 0                       | 0                    | 0            | 0                          | 91,200               | 91,200       |
| 003 Entomology  | 0                       | 0                    | 0            | 0                          | 84,000               | 84,000       |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>        | 0                       | 0                    | 0            | 0                          | 471,200              | 471,200      |
| <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> |
| 1330 Livestock Diseases Control Project Phase 2                     | 250,000                 | 0                    | 250,000      | 0                          | 0                    | 0            |
| 1358 Meat Export Support Services                                   | 1,635,000               | 0                    | 1,635,000    | 0                          | 0                    | 0            |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b>      | 1,885,000               | 0                    | 1,885,000    | 0                          | 0                    | 0            |
| <i>Total for Sub Sub Programme 03</i>                               | 1,885,000               | 0                    | 1,885,000    | 0                          | 471,200              | 471,200      |
| <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> |
| <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                       | 41,172,938           | 41,172,938   | 1,412,200                  | 30,000,000           | 31,412,200   |
| 1508 National Oil Palm Project                                      | 0                       | 2,420,552            | 2,420,552    | 1,702,000                  | 4,308,084            | 6,010,084    |
| 1759 Support to External Markets for Flowers, Fruits and Vegetables | 6,070,000               | 0                    | 6,070,000    | 0                          | 0                    | 0            |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b>      | 6,070,000               | 43,593,490           | 49,663,490   | 3,114,200                  | 34,308,084           | 37,422,284   |
| <i>Total for Sub Sub Programme 04</i>                               | 6,070,000               | 43,593,490           | 49,663,490   | 3,114,200                  | 34,308,084           | 37,422,284   |
| <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> |
| 002 Fisheries Control, Regulation and Quality Assurance             | 0                       | 0                    | 0            | 0                          | 400,000              | 400,000      |
| 003 Fisheries Resource Management and Development                   | 0                       | 0                    | 0            | 0                          | 322,994              | 322,994      |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>        | 0                       | 0                    | 0            | 0                          | 722,994              | 722,994      |
| <i>Development Budget Estimates</i>                                 | <b>GoU Dev't</b>        | <b>External Fin.</b> | <b>Total</b> | <b>GoU Dev't</b>           | <b>External Fin.</b> | <b>Total</b> |
| 1494 Promoting Commercial Aquaculture Project                       | 115,956                 | 454,841              | 570,796      | 0                          | 0                    | 0            |

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

| Thousand Uganda Shillings  | 2023/24 Approved Budget |                      |                      | 2024/25 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>         |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b>                       | <b>115,956</b>          | <b>454,841</b>       | <b>570,796</b>       | <b>0</b>                   | <b>0</b>             | <b>0</b>             |
| <i>Total for Sub Sub Programme 05</i>  | <i>115,956</i>          | <i>454,841</i>       | <i>570,796</i>       | <i>0</i>                   | <i>722,994</i>       | <i>722,994</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   | 2,000,244               | 7,651,520            | <b>9,651,764</b>     | 1,100,244                  | 7,668,035            | <b>8,768,279</b>     |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b>                       | <b>2,000,244</b>        | <b>7,651,520</b>     | <b>9,651,764</b>     | <b>1,100,244</b>           | <b>7,668,035</b>     | <b>8,768,279</b>     |
| <i>Total for Sub Sub Programme 06</i>  | <i>2,000,244</i>        | <i>7,651,520</i>     | <i>9,651,764</i>     | <i>1,100,244</i>           | <i>7,668,035</i>     | <i>8,768,279</i>     |
| <b>Total for Programme 01</b>  | <b>192,973,707</b>      | <b>838,964,393</b>   | <b>1,031,938,100</b> | <b>502,723,309</b>         | <b>679,809,170</b>   | <b>1,182,532,479</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                       | 170,000              | <b>170,000</b>       | 0                          | 0                    | <b>0</b>             |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>                         | <b>0</b>                | <b>170,000</b>       | <b>170,000</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>         |
| <i>Total for Sub Sub Programme 02</i>  | <i>0</i>                | <i>170,000</i>       | <i>170,000</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  | 0                       | 130,000              | <b>130,000</b>       | 0                          | 0                    | <b>0</b>             |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>                         | <b>0</b>                | <b>130,000</b>       | <b>130,000</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>         |
| <i>Total for Sub Sub Programme 04</i>  | <i>0</i>                | <i>130,000</i>       | <i>130,000</i>       | <i>0</i>                   | <i>0</i>             | <i>0</i>             |
| SubProgramme 04 Institutional Coordination   |                         |                      |                      |                            |                      |                      |
| <b>Sub SubProgramme 06 Policy, Planning and Support Services</b>                     |                         |                      |                      |                            |                      |                      |
| <i>Recurrent Budget Estimates</i>  | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>         | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>         |
| 001 Agricultural Planning and Development  | 0                       | 0                    | <b>0</b>             | 0                          | 297,000              | <b>297,000</b>       |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>                         | <b>0</b>                | <b>0</b>             | <b>0</b>             | <b>0</b>                   | <b>297,000</b>       | <b>297,000</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 06</i>  | <i>0</i>                | <i>0</i>             | <i>0</i>             | <i>0</i>                   | <i>297,000</i>       | <i>297,000</i>       |

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

| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Budget |                    |                      | 2024/25 Approved Estimates |                    |                      |
|----------------------------------|-------------------------|--------------------|----------------------|----------------------------|--------------------|----------------------|
| <b>Total for Programme 17</b>    | <b>0</b>                | <b>300,000</b>     | <b>300,000</b>       | <b>0</b>                   | <b>297,000</b>     | <b>297,000</b>       |
| <b>Grand Total Vote 010</b>      | <b>192,973,707</b>      | <b>839,264,393</b> | <b>1,032,238,100</b> | <b>502,723,309</b>         | <b>680,106,170</b> | <b>1,182,829,479</b> |
| <b>Total Excluding Arrears</b>   | <b>192,973,707</b>      | <b>838,920,700</b> | <b>1,031,894,407</b> | <b>502,723,309</b>         | <b>680,079,644</b> | <b>1,182,802,954</b> |

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

Table V3: Summary Vote Estimates by Economic Classification

| Thousand Uganda Shillings                                      | 2023/24 Approved Budget |                    |                      | 2024/25 Approved Estimates |                    |                      |
|--|-------------------------|--------------------|----------------------|----------------------------|--------------------|----------------------|
|  | GoU                     | External Fin.      | Total                | GoU                        | External Fin.      | Total                |
| 211 Wages and Salaries   | 36,487,907              | 28,021,569         | 64,509,476           | 36,563,537                 | 37,036,267         | 73,599,804           |
| 212 Social Contributions                                       | 469,800                 | 1,937,103          | 2,406,903            | 1,039,755                  | 2,529,155          | 3,568,909            |
| 221 General Use of goods and services                          | 3,657,000               | 13,336,720         | 16,993,720           | 6,621,567                  | 19,298,031         | 25,919,598           |
| 222 Communications   | 0                       | 670,000            | 670,000              | 56,000                     | 341,000            | 397,000              |
| 223 Utility and Property Expenses                              | 0                       | 292,500            | 292,500              | 1,625,625                  | 256,116            | 1,881,741            |
| 224 Supplies and Services                                      | 18,696,000              | 81,792,089         | 100,488,089          | 412,490,677                | 41,943,800         | 454,434,477          |
| 225 Professional Services                                      | 11,018,044              | 145,391,359        | 156,409,404          | 9,412,244                  | 28,039,930         | 37,452,174           |
| 226 Insurances and Licenses                                    | 0                       | 83,000             | 83,000               | 0                          | 500                | 500                  |
| 227 Travel and Transport                                       | 11,536,956              | 31,718,864         | 43,255,820           | 18,061,006                 | 29,016,425         | 47,077,431           |
| 228 Maintenance  | 1,520,000               | 10,091,844         | 11,611,844           | 684,987                    | 2,752,900          | 3,437,887            |
| 263 To other general government units.                         | 6,538,590               | 2,059,390          | 8,597,980            | 8,972,951                  | 2,477,811          | 11,450,762           |
| 273 Employment-related social benefits                         | 15,435,469              | 0                  | 15,435,469           | 16,536,788                 | 0                  | 16,536,788           |
| 281 Property expenses other than interest                      | 0                       | 3,925,551          | 3,925,551            | 0                          | 1,972,000          | 1,972,000            |
| 282 Current transfers not elsewhere classified                 | 11,988,000              | 31,000,651         | 42,988,651           | 6,800,000                  | 74,688,024         | 81,488,024           |
| 312 Acquisition of Produced Assets                             | 79,400,000              | 468,540,049        | 547,940,049          | 16,787,650                 | 387,380,380        | 404,168,030          |
| 313 Major Repairs, Overhaul and Improvement to Produced Assets | 2,000,000               | 35,951             | 2,035,951            | 0                          | 17,217,830         | 17,217,830           |
| 342 Acquisition of Non - Produced Assets                       | 14,250,000              | 0                  | 14,250,000           | 2,200,000                  | 0                  | 2,200,000            |
| 352 Financial Assets   | 343,693                 | 0                  | 343,693              | 26,525                     | 0                  | 26,525               |
| <b>Grand Total Vote 010</b>                                    | <b>213,341,460</b>      | <b>818,896,640</b> | <b>1,032,238,100</b> | <b>537,879,312</b>         | <b>644,950,167</b> | <b>1,182,829,479</b> |
| <b>Total Excluding Arrears</b>                                 | <b>212,997,766</b>      | <b>818,896,640</b> | <b>1,031,894,407</b> | <b>537,852,786</b>         | <b>644,950,167</b> | <b>1,182,802,954</b> |



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

Table V4: Summary Vote Estimates by Item

| Thousand Uganda Shillings<br>Items                               | 2023/24 Approved Budget |               |            | 2024/25 Approved Estimates |               |             |
|--|-------------------------|---------------|------------|----------------------------|---------------|-------------|
|  | GoU                     | External Fin. | Total      | GoU                        | External Fin. | Total       |
| 211101 General Staff Salaries                                    | 20,800,000              | 0             | 20,800,000 | 20,800,000                 | 0             | 20,800,000  |
| 211102 Contract Staff Salaries                                   | 11,105,906              | 14,961,553    | 26,067,460 | 10,404,615                 | 21,260,865    | 31,665,480  |
| 211104 Employee Gratuity   | 0                       | 1,712,110     | 1,712,110  | 0                          | 726,330       | 726,330     |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,582,000               | 11,347,906    | 15,929,906 | 5,358,921                  | 15,049,072    | 20,407,993  |
| 212101 Social Security Contributions                             | 319,800                 | 1,372,692     | 1,692,492  | 760,955                    | 2,175,655     | 2,936,609   |
| 212102 Medical expenses (Employees)                              | 0                       | 319,000       | 319,000    | 80,000                     | 295,000       | 375,000     |
| 212103 Incapacity benefits (Employees)                           | 150,000                 | 50,000        | 200,000    | 198,800                    | 58,500        | 257,300     |
| 212201 Social Security Contributions                             | 0                       | 195,411       | 195,411    | 0                          | 0             | 0           |
| 221001 Advertising and Public Relations                          | 320,000                 | 1,286,571     | 1,606,571  | 1,222,377                  | 1,164,000     | 2,386,377   |
| 221002 Workshops, Meetings and Seminars                          | 100,000                 | 56,000        | 156,000    | 0                          | 800,000       | 800,000     |
| 221003 Staff Training  | 1,822,000               | 7,866,519     | 9,688,519  | 3,440,301                  | 12,391,621    | 15,831,922  |
| 221004 Recruitment Expenses                                      | 0                       | 2,600         | 2,600      | 0                          | 936,805       | 936,805     |
| 221005 Official Ceremonies and State Functions                   | 0                       | 40,500        | 40,500     | 0                          | 0             | 0           |
| 221007 Books, Periodicals & Newspapers                           | 0                       | 82,000        | 82,000     | 0                          | 30,000        | 30,000      |
| 221008 Information and Communication Technology Supplies.        | 300,000                 | 490,000       | 790,000    | 408,000                    | 800,000       | 1,208,000   |
| 221009 Welfare and Entertainment                                 | 250,000                 | 860,387       | 1,110,387  | 548,730                    | 456,000       | 1,004,730   |
| 221011 Printing, Stationery, Photocopying and Binding            | 285,000                 | 1,986,020     | 2,271,020  | 397,200                    | 2,526,000     | 2,923,200   |
| 221012 Small Office Equipment                                    | 0                       | 633,518       | 633,518    | 4,000                      | 120,000       | 124,000     |
| 221014 Bank Charges and other Bank related costs                 | 0                       | 22,606        | 22,606     | 0                          | 13,606        | 13,606      |
| 221016 Systems Recurrent costs                                   | 80,000                  | 0             | 80,000     | 120,958                    | 60,000        | 180,958     |
| 221017 Membership dues and Subscription fees.                    | 500,000                 | 10,000        | 510,000    | 480,000                    | 0             | 480,000     |
| 222001 Information and Communication Technology Services.        | 0                       | 670,000       | 670,000    | 56,000                     | 335,000       | 391,000     |
| 222002 Postage and Courier                                       | 0                       | 0             | 0          | 0                          | 6,000         | 6,000       |
| 223001 Property Management Expenses                              | 0                       | 68,100        | 68,100     | 960,000                    | 149,716       | 1,109,716   |
| 223004 Guard and Security services                               | 0                       | 0             | 0          | 285,781                    | 14,400        | 300,181     |
| 223005 Electricity   | 0                       | 162,200       | 162,200    | 312,569                    | 52,000        | 364,569     |
| 223006 Water   | 0                       | 62,200        | 62,200     | 67,276                     | 40,000        | 107,276     |
| 224002 Veterinary supplies and services                          | 8,000,000               | 7,670,000     | 15,670,000 | 376,916,546                | 8,940,000     | 385,856,546 |
| 224003 Agricultural Supplies and Services                        | 10,696,000              | 74,042,089    | 84,738,089 | 35,547,731                 | 33,003,800    | 68,551,531  |
| 224005 Laboratory supplies and services                          | 0                       | 0             | 0          | 26,400                     | 0             | 26,400      |
| 224010 Protective Gear   | 0                       | 80,000        | 80,000     | 0                          | 0             | 0           |

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

| <i>Thousand Uganda Shillings</i>  | 2023/24 Approved Budget |               |             | 2024/25 Approved Estimates |               |                    |
|---|-------------------------|---------------|-------------|----------------------------|---------------|--------------------|
| <i>Items</i>  | GoU                     | External Fin. | Total       | GoU                        | External Fin. | Total              |
| 225101 Consultancy Services   | 1,450,000               | 14,288,960    | 15,738,960  | 0                          | 1,059,000     | <b>1,059,000</b>   |
| 225201 Consultancy Services-Capital                                     | 421,000                 | 123,559,791   | 123,980,791 | 0                          | 3,040,000     | <b>3,040,000</b>   |
| 225202 Environment Impact Assessment for Capital Works                  | 0                       | 64,780        | 64,780      | 0                          | 0             | <b>0</b>           |
| 225203 Appraisal and Feasibility Studies for Capital Works              | 1,609,244               | 0             | 1,609,244   | 1,430,244                  | 20,553,635    | <b>21,983,879</b>  |
| 225204 Monitoring and Supervision of capital work                       | 7,537,800               | 7,477,828     | 15,015,628  | 7,982,000                  | 3,387,295     | <b>11,369,295</b>  |
| 226001 Insurances   | 0                       | 83,000        | 83,000      | 0                          | 500           | <b>500</b>         |
| 227001 Travel inland  | 5,565,000               | 20,469,386    | 26,034,386  | 6,133,037                  | 21,607,047    | <b>27,740,085</b>  |
| 227002 Travel abroad  | 0                       | 0             | 0           | 0                          | 1,077,778     | <b>1,077,778</b>   |
| 227003 Carriage, Haulage, Freight and transport hire                    | 0                       | 2,400         | 2,400       | 0                          | 0             | <b>0</b>           |
| 227004 Fuel, Lubricants and Oils  | 5,971,956               | 11,247,079    | 17,219,034  | 11,927,969                 | 6,331,600     | <b>18,259,569</b>  |
| 228001 Maintenance-Buildings and Structures                             | 0                       | 7,360,500     | 7,360,500   | 0                          | 200,000       | <b>200,000</b>     |
| 228002 Maintenance-Transport Equipment                                  | 520,000                 | 1,793,844     | 2,313,844   | 584,987                    | 2,552,900     | <b>3,137,887</b>   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000,000               | 937,500       | 1,937,500   | 100,000                    | 0             | <b>100,000</b>     |
| 263402 Transfer to Other Government Units                               | 6,538,590               | 2,059,390     | 8,597,980   | 8,972,951                  | 2,477,811     | <b>11,450,762</b>  |
| 273103 Retrenchment costs   | 0                       | 0             | 0           | 800,000                    | 0             | <b>800,000</b>     |
| 273104 Pension  | 13,789,990              | 0             | 13,789,990  | 14,570,588                 | 0             | <b>14,570,588</b>  |
| 273105 Gratuity   | 1,645,479               | 0             | 1,645,479   | 1,166,200                  | 0             | <b>1,166,200</b>   |
| 281401 Rent   | 0                       | 3,925,551     | 3,925,551   | 0                          | 1,972,000     | <b>1,972,000</b>   |
| 282301 Transfers to Government Institutions                             | 4,450,000               | 6,037,639     | 10,487,639  | 4,800,000                  | 10,364,840    | <b>15,164,840</b>  |
| 282302 Transfers to Non-Government Organisations                        | 4,000,000               | 17,717,518    | 21,717,518  | 1,000,000                  | 16,495,694    | <b>17,495,694</b>  |
| 282303 Transfers to Other Private Entities                              | 3,538,000               | 7,245,494     | 10,783,494  | 1,000,000                  | 47,827,490    | <b>48,827,490</b>  |
| 312121 Non-Residential Buildings - Acquisition                          | 0                       | 9,034,138     | 9,034,138   | 0                          | 40,549,049    | <b>40,549,049</b>  |
| 312129 Other Buildings other than dwellings - Acquisition               | 0                       | 0             | 0           | 0                          | 700,000       | <b>700,000</b>     |
| 312131 Roads and Bridges - Acquisition                                  | 0                       | 997,032       | 997,032     | 0                          | 34,200,000    | <b>34,200,000</b>  |
| 312139 Other Structures - Acquisition                                   | 14,200,000              | 181,819,311   | 196,019,311 | 5,454,556                  | 196,622,342   | <b>202,076,898</b> |
| 312141 Irrigation and drainage Channels - Acquisition                   | 0                       | 21,300,000    | 21,300,000  | 0                          | 30,420,000    | <b>30,420,000</b>  |
| 312149 Other Land Improvements - Acquisition                            | 0                       | 3,704,394     | 3,704,394   | 0                          | 0             | <b>0</b>           |
| 312211 Heavy Vehicles - Acquisition                                     | 63,200,000              | 202,761,800   | 265,961,800 | 5,000,000                  | 50,441,322    | <b>55,441,322</b>  |
| 312212 Light Vehicles - Acquisition                                     | 2,000,000               | 14,525,324    | 16,525,324  | 600,000                    | 3,370,000     | <b>3,970,000</b>   |
| 312213 Water Vessels - Acquisition                                      | 0                       | 2,990,000     | 2,990,000   | 0                          | 0             | <b>0</b>           |
| 312216 Cycles - Acquisition   | 0                       | 4,070,000     | 4,070,000   | 0                          | 0             | <b>0</b>           |
| 312219 Other Transport equipment - Acquisition                          | 0                       | 6,115,991     | 6,115,991   | 5,733,094                  | 1,677,680     | <b>7,410,774</b>   |
| 312221 Light ICT hardware - Acquisition                                 | 0                       | 977,150       | 977,150     | 0                          | 810,045       | <b>810,045</b>     |

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

| <i>Thousand Uganda Shillings</i>                       | 2023/24 Approved Budget |                    |                      | 2024/25 Approved Estimates |                    |                      |
|--|-------------------------|--------------------|----------------------|----------------------------|--------------------|----------------------|
|  | GoU                     | External Fin.      | Total                | GoU                        | External Fin.      | Total                |
| 312222 Heavy ICT hardware - Acquisition                | 0                       | 0                  | 0                    | 0                          | 3,917,000          | <b>3,917,000</b>     |
| 312229 Other ICT Equipment - Acquisition               | 0                       | 3,885,000          | 3,885,000            | 0                          | 50,000             | <b>50,000</b>        |
| 312231 Office Equipment - Acquisition                  | 0                       | 0                  | 0                    | 0                          | 405,022            | <b>405,022</b>       |
| 312234 Precision and optical instruments - Acquisition | 0                       | 120,000            | 120,000              | 0                          | 0                  | <b>0</b>             |
| 312235 Furniture and Fittings - Acquisition            | 0                       | 70,000             | 70,000               | 0                          | 500,000            | <b>500,000</b>       |
| 312299 Other Machinery and Equipment- Acquisition      | 0                       | 16,169,908         | 16,169,908           | 0                          | 23,717,919         | <b>23,717,919</b>    |
| 313121 Non-Residential Buildings - Improvement         | 0                       | 0                  | 0                    | 0                          | 3,693,030          | <b>3,693,030</b>     |
| 313139 Other Structures - Improvement                  | 2,000,000               | 0                  | 2,000,000            | 0                          | 13,524,800         | <b>13,524,800</b>    |
| 313221 Light ICT hardware - Improvement                | 0                       | 18,009             | 18,009               | 0                          | 0                  | <b>0</b>             |
| 313232 Electrical machinery - Improvement              | 0                       | 17,942             | 17,942               | 0                          | 0                  | <b>0</b>             |
| 342111 Land - Acquisition                              | 14,250,000              | 0                  | 14,250,000           | 2,200,000                  | 0                  | <b>2,200,000</b>     |
| 352899 Other Domestic Arrears Budgeting                | 343,693                 | 0                  | 343,693              | 26,525                     | 0                  | <b>26,525</b>        |
| <b>Grand Total Vote 010</b>                            | <b>213,341,460</b>      | <b>818,896,640</b> | <b>1,032,238,100</b> | <b>537,879,312</b>         | <b>644,950,167</b> | <b>1,182,829,479</b> |
| <b>Total Excluding Arrears</b>                         | <b>212,997,766</b>      | <b>818,896,640</b> | <b>1,031,894,407</b> | <b>537,852,786</b>         | <b>644,950,167</b> | <b>1,182,802,954</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>  | 2023/24 Approved Budget |                      |                  | 2024/25 Approved Estimates |                      |                |
|--|-------------------------|----------------------|------------------|----------------------------|----------------------|----------------|
| <b>Programme 01 Agro-Industrialization</b>                               |                         |                      |                  |                            |                      |                |
| <b>SubProgramme 01 Institutional Strengthening and Coordination</b>      |                         |                      |                  |                            |                      |                |
| <b>Sub-SubProgramme 04 Crop Resources</b>                                |                         |                      |                  |                            |                      |                |
| <i>Recurrent Budget Estimates</i>  |                         |                      |                  |                            |                      |                |
|  | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>     | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>   |
| Department 001 Crop Inspection and Certification                         |                         |                      |                  |                            |                      |                |
| <i>Budget Output 000014 Administrative and Support Services</i>          |                         |                      |                  |                            |                      |                |
| 211102 Contract Staff Salaries   | 1,000,000               | 0                    | 1,000,000        | 0                          | 0                    | 0              |
| <i>Total Cost of Budget Output 000014</i>                                | <b>1,000,000</b>        | <b>0</b>             | <b>1,000,000</b> | <b>0</b>                   | <b>0</b>             | <b>0</b>       |
| <b>Total Cost for Department 001</b>                                     | <b>1,000,000</b>        | <b>0</b>             | <b>1,000,000</b> | <b>0</b>                   | <b>0</b>             | <b>0</b>       |
| <i>Total Excluding Arrears</i>   | <b>1,000,000</b>        | <b>0</b>             | <b>1,000,000</b> | <b>0</b>                   | <b>0</b>             | <b>0</b>       |
| <i>Development Budget Estimates</i>                                      |                         |                      |                  |                            |                      |                |
|  | <b>GoU</b>              | <b>External Fin.</b> | <b>Total</b>     | <b>GoU</b>                 | <b>External Fin.</b> | <b>Total</b>   |
| <b>Total for Sub-SubProgramme 04</b>                                     | <b>1,000,000</b>        | <b>0</b>             | <b>1,000,000</b> | <b>0</b>                   | <b>0</b>             | <b>0</b>       |
| <i>Total Excluding Arrears</i>   | <b>1,000,000</b>        | <b>0</b>             | <b>1,000,000</b> | <b>0</b>                   | <b>0</b>             | <b>0</b>       |
| <b>Sub-SubProgramme 06 Policy, Planning and Support Services</b>         |                         |                      |                  |                            |                      |                |
| <i>Recurrent Budget Estimates</i>  |                         |                      |                  |                            |                      |                |
|  | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>     | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>   |
| Department 001 Agricultural Planning and Development                     |                         |                      |                  |                            |                      |                |
| <i>Budget Output 000006 Planning and Budgeting services</i>              |                         |                      |                  |                            |                      |                |
| 221003 Staff Training  | 0                       | 0                    | 0                | 0                          | 40,000               | 40,000         |
| 221009 Welfare and Entertainment   | 0                       | 0                    | 0                | 0                          | 24,000               | 24,000         |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0                       | 0                    | 0                | 0                          | 24,000               | 24,000         |
| 227001 Travel inland   | 0                       | 0                    | 0                | 0                          | 128,000              | 128,000        |
| 227004 Fuel, Lubricants and Oils   | 0                       | 0                    | 0                | 0                          | 88,000               | 88,000         |
| <i>Total Cost of Budget Output 000006</i>                                | <b>0</b>                | <b>0</b>             | <b>0</b>         | <b>0</b>                   | <b>304,000</b>       | <b>304,000</b> |
| <i>Budget Output 000015 Monitoring and Evaluation</i>                    |                         |                      |                  |                            |                      |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         | 0                       | 0                    | 0                | 0                          | 80,000               | 80,000         |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0                       | 0                    | 0                | 0                          | 4,000                | 4,000          |
| <i>Total Cost of Budget Output 000015</i>                                | <b>0</b>                | <b>0</b>             | <b>0</b>         | <b>0</b>                   | <b>84,000</b>        | <b>84,000</b>  |
| <i>Budget Output 000027 Programme Working Group Secretariat Services</i> |                         |                      |                  |                            |                      |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         | 0                       | 0                    | 0                | 0                          | 80,000               | 80,000         |
| 227001 Travel inland   | 0                       | 0                    | 0                | 0                          | 48,000               | 48,000         |
| 227004 Fuel, Lubricants and Oils   | 0                       | 0                    | 0                | 0                          | 72,000               | 72,000         |
| <i>Total Cost of Budget Output 000027</i>                                | <b>0</b>                | <b>0</b>             | <b>0</b>         | <b>0</b>                   | <b>200,000</b>       | <b>200,000</b> |

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

| <i>Thousands Uganda Shillings</i>                                       | 2023/24 Approved Budget |                |                | 2024/25 Approved Estimates |                |                |
|---|-------------------------|----------------|----------------|----------------------------|----------------|----------------|
| <b>Programme 01 Agro-Industrialization</b>                              |                         |                |                |                            |                |                |
| <b>SubProgramme 01 Institutional Strengthening and Coordination</b>     |                         |                |                |                            |                |                |
|   | Wage                    | NonWage        | Total          | Wage                       | NonWage        | Total          |
| Department 001 Agricultural Planning and Development                    |                         |                |                |                            |                |                |
| <b>Budget Output 010037 Agricultural data collection and management</b> |                         |                |                |                            |                |                |
| 221003 Staff Training   | 0                       | 0              | 0              | 0                          | 80,000         | 80,000         |
| 221009 Welfare and Entertainment  | 0                       | 0              | 0              | 0                          | 25,128         | 25,128         |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0                       | 0              | 0              | 0                          | 16,000         | 16,000         |
| 227001 Travel inland  | 0                       | 0              | 0              | 0                          | 120,000        | 120,000        |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0              | 0              | 0                          | 132,000        | 132,000        |
| <b>Total Cost of Budget Output 010037</b>                               | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>373,128</b> | <b>373,128</b> |
| <b>Total Cost for Department 001</b>                                    | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>961,128</b> | <b>961,128</b> |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>961,128</b> | <b>961,128</b> |
| Department 002 Finance and Administration                               |                         |                |                |                            |                |                |
| <b>Budget Output 000001 Audit and Risk Management</b>                   |                         |                |                |                            |                |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0                       | 0              | 0              | 0                          | 64,000         | 64,000         |
| 221009 Welfare and Entertainment  | 0                       | 0              | 0              | 0                          | 16,000         | 16,000         |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0                       | 0              | 0              | 0                          | 8,000          | 8,000          |
| 227001 Travel inland  | 0                       | 0              | 0              | 0                          | 80,000         | 80,000         |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0              | 0              | 0                          | 80,000         | 80,000         |
| 228002 Maintenance-Transport Equipment                                  | 0                       | 0              | 0              | 0                          | 32,000         | 32,000         |
| 352899 Other Domestic Arrears Budgeting                                 | 0                       | 343,693        | 343,693        | 0                          | 0              | 0              |
| <b>Total Cost of Budget Output 000001</b>                               | <b>0</b>                | <b>343,693</b> | <b>343,693</b> | <b>0</b>                   | <b>280,000</b> | <b>280,000</b> |
| <b>Budget Output 000004 Finance and Accounting</b>                      |                         |                |                |                            |                |                |
| 221003 Staff Training   | 0                       | 0              | 0              | 0                          | 32,000         | 32,000         |
| 221009 Welfare and Entertainment  | 0                       | 0              | 0              | 0                          | 16,000         | 16,000         |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0                       | 0              | 0              | 0                          | 16,000         | 16,000         |
| 221016 Systems Recurrent costs  | 0                       | 0              | 0              | 0                          | 32,000         | 32,000         |
| 227001 Travel inland  | 0                       | 0              | 0              | 0                          | 40,000         | 40,000         |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0              | 0              | 0                          | 48,000         | 48,000         |
| 228002 Maintenance-Transport Equipment                                  | 0                       | 0              | 0              | 0                          | 16,000         | 16,000         |
| 352899 Other Domestic Arrears Budgeting                                 | 0                       | 0              | 0              | 0                          | 26,525         | 26,525         |
| <b>Total Cost of Budget Output 000004</b>                               | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>226,525</b> | <b>226,525</b> |
| <b>Budget Output 000007 Procurement and Disposal Services</b>           |                         |                |                |                            |                |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0                       | 0              | 0              | 0                          | 40,000         | 40,000         |
| 221003 Staff Training   | 0                       | 0              | 0              | 0                          | 40,000         | 40,000         |
| 227001 Travel inland  | 0                       | 0              | 0              | 0                          | 40,000         | 40,000         |

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

| Thousands Uganda Shillings  | 2023/24 Approved Budget |                |                | 2024/25 Approved Estimates |                  |                  |
|---|-------------------------|----------------|----------------|----------------------------|------------------|------------------|
| <b>Programme 01 Agro-Industrialization</b>                                |                         |                |                |                            |                  |                  |
| <b>SubProgramme 01 Institutional Strengthening and Coordination</b>       |                         |                |                |                            |                  |                  |
|   | Wage                    | NonWage        | Total          | Wage                       | NonWage          | Total            |
| Department 002 Finance and Administration                                 |                         |                |                |                            |                  |                  |
| <b>Budget Output 000007 Procurement and Disposal Services</b>             |                         |                |                |                            |                  |                  |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0              | 0              | 0                          | 40,000           | 40,000           |
| <b>Total Cost of Budget Output 000007</b>                                 | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>160,000</b>   | <b>160,000</b>   |
| <b>Budget Output 000010 Leadership and Management</b>                     |                         |                |                |                            |                  |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)          | 0                       | 0              | 0              | 0                          | 160,000          | 160,000          |
| 227001 Travel inland  | 0                       | 0              | 0              | 0                          | 270,000          | 270,000          |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0              | 0              | 0                          | 270,000          | 270,000          |
| <b>Total Cost of Budget Output 000010</b>                                 | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>700,000</b>   | <b>700,000</b>   |
| <b>Budget Output 000011 Communication and Public Relations</b>            |                         |                |                |                            |                  |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)          | 0                       | 0              | 0              | 0                          | 40,000           | 40,000           |
| 221001 Advertising and Public Relations                                   | 0                       | 0              | 0              | 0                          | 40,000           | 40,000           |
| 221003 Staff Training   | 0                       | 0              | 0              | 0                          | 24,000           | 24,000           |
| 221011 Printing, Stationery, Photocopying and Binding                     | 0                       | 0              | 0              | 0                          | 32,000           | 32,000           |
| 227001 Travel inland  | 0                       | 0              | 0              | 0                          | 32,000           | 32,000           |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0              | 0              | 0                          | 32,000           | 32,000           |
| <b>Total Cost of Budget Output 000011</b>                                 | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>200,000</b>   | <b>200,000</b>   |
| <b>Budget Output 000014 Administrative and Support Services</b>           |                         |                |                |                            |                  |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)          | 0                       | 0              | 0              | 0                          | 218,991          | 218,991          |
| 222001 Information and Communication Technology Services.                 | 0                       | 0              | 0              | 0                          | 56,000           | 56,000           |
| 223001 Property Management Expenses                                       | 0                       | 0              | 0              | 0                          | 160,000          | 160,000          |
| 223004 Guard and Security services  | 0                       | 0              | 0              | 0                          | 285,781          | 285,781          |
| 223005 Electricity  | 0                       | 0              | 0              | 0                          | 312,569          | 312,569          |
| 223006 Water  | 0                       | 0              | 0              | 0                          | 67,276           | 67,276           |
| 227001 Travel inland  | 0                       | 0              | 0              | 0                          | 28,237           | 28,237           |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0              | 0              | 0                          | 86,969           | 86,969           |
| 228002 Maintenance-Transport Equipment                                    | 0                       | 0              | 0              | 0                          | 114,590          | 114,590          |
| <b>Total Cost of Budget Output 000014</b>                                 | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>1,330,412</b> | <b>1,330,412</b> |
| <b>Budget Output 010066 Support to Agricultural Training Institutions</b> |                         |                |                |                            |                  |                  |
| 263402 Transfer to Other Government Units                                 | 0                       | 0              | 0              | 0                          | 200,000          | 200,000          |
| o/w Support to Rome Attache   | 0                       | 0              | 0              | 0                          | 200,000          | 200,000          |
| <b>Total Cost of Budget Output 010066</b>                                 | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>200,000</b>   | <b>200,000</b>   |
| <b>Total Cost for Department 002</b>                                      | <b>0</b>                | <b>343,693</b> | <b>343,693</b> | <b>0</b>                   | <b>3,096,938</b> | <b>3,096,938</b> |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>3,070,412</b> | <b>3,070,412</b> |

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

| <i>Thousands Uganda Shillings</i>   | 2023/24 Approved Budget |                   |                   | 2024/25 Approved Estimates |                   |                   |
|---|-------------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|
| <b>Programme 01 Agro-Industrialization</b>                                |                         |                   |                   |                            |                   |                   |
| <b>SubProgramme 01 Institutional Strengthening and Coordination</b>       |                         |                   |                   |                            |                   |                   |
|   | Wage                    | NonWage           | Total             | Wage                       | NonWage           | Total             |
| Department 004 Human Resource Management                                  |                         |                   |                   |                            |                   |                   |
| <b>Budget Output 000005 Human Resource Management</b>                     |                         |                   |                   |                            |                   |                   |
| 211101 General Staff Salaries   | 20,800,000              | 0                 | <b>20,800,000</b> | 20,800,000                 | 0                 | <b>20,800,000</b> |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)          | 0                       | 0                 | <b>0</b>          | 0                          | 80,000            | <b>80,000</b>     |
| 212102 Medical expenses (Employees)                                       | 0                       | 0                 | <b>0</b>          | 0                          | 80,000            | <b>80,000</b>     |
| 212103 Incapacity benefits (Employees)                                    | 0                       | 0                 | <b>0</b>          | 0                          | 48,800            | <b>48,800</b>     |
| 221003 Staff Training   | 0                       | 0                 | <b>0</b>          | 0                          | 72,000            | <b>72,000</b>     |
| 221009 Welfare and Entertainment  | 0                       | 0                 | <b>0</b>          | 0                          | 16,000            | <b>16,000</b>     |
| 221011 Printing, Stationery, Photocopying and Binding                     | 0                       | 0                 | <b>0</b>          | 0                          | 32,000            | <b>32,000</b>     |
| 221016 Systems Recurrent costs  | 0                       | 0                 | <b>0</b>          | 0                          | 8,958             | <b>8,958</b>      |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0                 | <b>0</b>          | 0                          | 48,000            | <b>48,000</b>     |
| 228002 Maintenance-Transport Equipment                                    | 0                       | 0                 | <b>0</b>          | 0                          | 18,477            | <b>18,477</b>     |
| 263402 Transfer to Other Government Units                                 | 0                       | 1,750,000         | <b>1,750,000</b>  | 0                          | 0                 | <b>0</b>          |
| o/w Transfer to other Government units                                    | 0                       | 1,750,000         | <b>1,750,000</b>  | 0                          | 0                 | <b>0</b>          |
| 273104 Pension  | 0                       | 13,789,990        | <b>13,789,990</b> | 0                          | 14,570,588        | <b>14,570,588</b> |
| 273105 Gratuity   | 0                       | 1,645,479         | <b>1,645,479</b>  | 0                          | 1,166,200         | <b>1,166,200</b>  |
| 282301 Transfers to Government Institutions                               | 0                       | 250,000           | <b>250,000</b>    | 0                          | 0                 | <b>0</b>          |
| o/w Transfers to other Government Institutions                            | 0                       | 250,000           | <b>250,000</b>    | 0                          | 0                 | <b>0</b>          |
| <b>Total Cost of Budget Output 000005</b>                                 | <b>20,800,000</b>       | <b>17,435,469</b> | <b>38,235,470</b> | <b>20,800,000</b>          | <b>16,141,023</b> | <b>36,941,023</b> |
| <b>Budget Output 000006 Planning and Budgeting services</b>               |                         |                   |                   |                            |                   |                   |
| 282301 Transfers to Government Institutions                               | 0                       | 0                 | <b>0</b>          | 0                          | 400,000           | <b>400,000</b>    |
| o/w Subvention transfer to National Framer Leadership Centre              | 0                       | 0                 | <b>0</b>          | 0                          | 400,000           | <b>400,000</b>    |
| <b>Total Cost of Budget Output 000006</b>                                 | <b>0</b>                | <b>0</b>          | <b>0</b>          | <b>0</b>                   | <b>400,000</b>    | <b>400,000</b>    |
| <b>Budget Output 000014 Administrative and Support Services</b>           |                         |                   |                   |                            |                   |                   |
| 211102 Contract Staff Salaries  | 0                       | 0                 | <b>0</b>          | 2,873,706                  | 0                 | <b>2,873,706</b>  |
| 282301 Transfers to Government Institutions                               | 0                       | 0                 | <b>0</b>          | 0                          | 400,000           | <b>400,000</b>    |
| o/w Subvention transfer to Bukalasa Agricultural College                  | 0                       | 0                 | <b>0</b>          | 0                          | 400,000           | <b>400,000</b>    |
| <b>Total Cost of Budget Output 000014</b>                                 | <b>0</b>                | <b>0</b>          | <b>0</b>          | <b>2,873,706</b>           | <b>400,000</b>    | <b>3,273,706</b>  |
| <b>Budget Output 010066 Support to Agricultural Training Institutions</b> |                         |                   |                   |                            |                   |                   |
| 282301 Transfers to Government Institutions                               | 0                       | 0                 | <b>0</b>          | 0                          | 400,000           | <b>400,000</b>    |
| o/w Subvention to Fisheries Training Institute                            | 0                       | 0                 | <b>0</b>          | 0                          | 400,000           | <b>400,000</b>    |
| <b>Total Cost of Budget Output 010066</b>                                 | <b>0</b>                | <b>0</b>          | <b>0</b>          | <b>0</b>                   | <b>400,000</b>    | <b>400,000</b>    |
| <b>Total Cost for Department 004</b>                                      | <b>20,800,000</b>       | <b>17,435,469</b> | <b>38,235,470</b> | <b>23,673,707</b>          | <b>17,341,023</b> | <b>41,014,729</b> |
| <b>Total Excluding Arrears</b>  | <b>20,800,000</b>       | <b>17,435,469</b> | <b>38,235,470</b> | <b>23,673,707</b>          | <b>17,341,023</b> | <b>41,014,729</b> |

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

| <i>Thousands Uganda Shillings</i>   | 2023/24 Approved Budget |                      |                  | 2024/25 Approved Estimates |                      |                  |
|---|-------------------------|----------------------|------------------|----------------------------|----------------------|------------------|
| <b>Programme 01 Agro-Industrialization</b>                                    |                         |                      |                  |                            |                      |                  |
| <b>SubProgramme 01 Institutional Strengthening and Coordination</b>           |                         |                      |                  |                            |                      |                  |
| <i>Development Budget Estimates</i>   |                         |                      |                  |                            |                      |                  |
|   | <b>GoU</b>              | <b>External Fin.</b> | <b>Total</b>     | <b>GoU</b>                 | <b>External Fin.</b> | <b>Total</b>     |
| Project 1444 Agriculture Value Chain Development                              |                         |                      |                  |                            |                      |                  |
| <i>Budget Output 000014 Administrative and Support Services</i>               |                         |                      |                  |                            |                      |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)              | 0                       | 0                    | 0                | 150,000                    | 0                    | 150,000          |
| 221003 Staff Training   | 0                       | 0                    | 0                | 270,000                    | 0                    | 270,000          |
| 221009 Welfare and Entertainment  | 0                       | 0                    | 0                | 80,000                     | 0                    | 80,000           |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0                    | 0                | 80,000                     | 0                    | 80,000           |
| <b>Total Cost of Budget Output 000014</b>                                     | <b>0</b>                | <b>0</b>             | <b>0</b>         | <b>580,000</b>             | <b>0</b>             | <b>580,000</b>   |
| <b>Total Cost for Project 1444</b>  | <b>0</b>                | <b>0</b>             | <b>0</b>         | <b>580,000</b>             | <b>0</b>             | <b>580,000</b>   |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>0</b>             | <b>0</b>         | <b>580,000</b>             | <b>0</b>             | <b>580,000</b>   |
| Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries |                         |                      |                  |                            |                      |                  |
| <i>Budget Output 000003 Facilities and Equipment Management</i>               |                         |                      |                  |                            |                      |                  |
| 211102 Contract Staff Salaries  | 121,000                 | 0                    | 121,000          | 475,455                    | 0                    | 475,455          |
| 212101 Social Security Contributions  | 9,000                   | 0                    | 9,000            | 47,545                     | 0                    | 47,545           |
| 212103 Incapacity benefits (Employees)  | 150,000                 | 0                    | 150,000          | 150,000                    | 0                    | 150,000          |
| 221008 Information and Communication Technology Supplies.                     | 0                       | 0                    | 0                | 400,000                    | 0                    | 400,000          |
| 221011 Printing, Stationery, Photocopying and Binding                         | 40,000                  | 0                    | 40,000           | 40,000                     | 0                    | 40,000           |
| 221016 Systems Recurrent costs  | 80,000                  | 0                    | 80,000           | 80,000                     | 0                    | 80,000           |
| 223001 Property Management Expenses   | 0                       | 0                    | 0                | 800,000                    | 0                    | 800,000          |
| 225101 Consultancy Services   | 1,100,000               | 0                    | 1,100,000        | 0                          | 0                    | 0                |
| 227001 Travel inland  | 200,000                 | 0                    | 200,000          | 150,000                    | 0                    | 150,000          |
| 227004 Fuel, Lubricants and Oils  | 100,000                 | 0                    | 100,000          | 60,000                     | 0                    | 60,000           |
| 228002 Maintenance-Transport Equipment  | 60,000                  | 0                    | 60,000           | 30,000                     | 0                    | 30,000           |
| <b>Total Cost of Budget Output 000003</b>                                     | <b>1,860,000</b>        | <b>0</b>             | <b>1,860,000</b> | <b>2,233,000</b>           | <b>0</b>             | <b>2,233,000</b> |
| <i>Budget Output 000004 Finance and Accounting</i>                            |                         |                      |                  |                            |                      |                  |
| 263402 Transfer to Other Government Units                                     | 500,000                 | 0                    | 500,000          | 0                          | 0                    | 0                |
| o/w Support to Rome Attache office  | 500,000                 | 0                    | 500,000          | 0                          | 0                    | 0                |
| 282301 Transfers to Government Institutions                                   | 0                       | 0                    | 0                | 300,000                    | 0                    | 300,000          |
| o/w Transfers to government Institutions                                      | 0                       | 0                    | 0                | 300,000                    | 0                    | 300,000          |
| <b>Total Cost of Budget Output 000004</b>                                     | <b>500,000</b>          | <b>0</b>             | <b>500,000</b>   | <b>300,000</b>             | <b>0</b>             | <b>300,000</b>   |
| <i>Budget Output 000006 Planning and Budgeting services</i>                   |                         |                      |                  |                            |                      |                  |
| 221003 Staff Training   | 150,000                 | 0                    | 150,000          | 0                          | 0                    | 0                |
| 221009 Welfare and Entertainment  | 100,000                 | 0                    | 100,000          | 0                          | 0                    | 0                |
| 225101 Consultancy Services   | 150,000                 | 0                    | 150,000          | 0                          | 0                    | 0                |
| 227004 Fuel, Lubricants and Oils  | 80,000                  | 0                    | 80,000           | 0                          | 0                    | 0                |



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

| <i>Thousands Uganda Shillings</i>   | 2023/24 Approved Budget |               |                  | 2024/25 Approved Estimates |               |                |
|---|-------------------------|---------------|------------------|----------------------------|---------------|----------------|
| <b>Programme 01 Agro-Industrialization</b>                                    |                         |               |                  |                            |               |                |
| <b>SubProgramme 01 Institutional Strengthening and Coordination</b>           |                         |               |                  |                            |               |                |
|   | GoU                     | External Fin. | Total            | GoU                        | External Fin. | Total          |
| Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries |                         |               |                  |                            |               |                |
| <b>Total Cost of Budget Output 000006</b>                                     | <b>480,000</b>          | <b>0</b>      | <b>480,000</b>   | <b>0</b>                   | <b>0</b>      | <b>0</b>       |
| <b>Budget Output 000008 Records Management</b>                                |                         |               |                  |                            |               |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)              | 70,000                  | 0             | 70,000           | 0                          | 0             | 0              |
| 221001 Advertising and Public Relations                                       | 300,000                 | 0             | 300,000          | 0                          | 0             | 0              |
| 221011 Printing, Stationery, Photocopying and Binding                         | 40,000                  | 0             | 40,000           | 0                          | 0             | 0              |
| 227001 Travel inland  | 200,000                 | 0             | 200,000          | 0                          | 0             | 0              |
| 227004 Fuel, Lubricants and Oils  | 90,000                  | 0             | 90,000           | 0                          | 0             | 0              |
| 282301 Transfers to Government Institutions                                   | 0                       | 0             | 0                | 500,000                    | 0             | 500,000        |
| o/w Development transfer to Bukalasa Agricultural College                     | 0                       | 0             | 0                | 500,000                    | 0             | 500,000        |
| <b>Total Cost of Budget Output 000008</b>                                     | <b>700,000</b>          | <b>0</b>      | <b>700,000</b>   | <b>500,000</b>             | <b>0</b>      | <b>500,000</b> |
| <b>Budget Output 000013 HIV/AIDS Mainstreaming</b>                            |                         |               |                  |                            |               |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)              | 150,000                 | 0             | 150,000          | 100,000                    | 0             | 100,000        |
| 221002 Workshops, Meetings and Seminars                                       | 100,000                 | 0             | 100,000          | 0                          | 0             | 0              |
| 221003 Staff Training   | 50,000                  | 0             | 50,000           | 100,000                    | 0             | 100,000        |
| 227001 Travel inland  | 200,000                 | 0             | 200,000          | 100,000                    | 0             | 100,000        |
| 227004 Fuel, Lubricants and Oils  | 150,000                 | 0             | 150,000          | 75,000                     | 0             | 75,000         |
| 228002 Maintenance-Transport Equipment  | 50,000                  | 0             | 50,000           | 20,000                     | 0             | 20,000         |
| <b>Total Cost of Budget Output 000013</b>                                     | <b>700,000</b>          | <b>0</b>      | <b>700,000</b>   | <b>395,000</b>             | <b>0</b>      | <b>395,000</b> |
| <b>Budget Output 000014 Administrative and Support Services</b>               |                         |               |                  |                            |               |                |
| 263402 Transfer to Other Government Units                                     | 1,000,000               | 0             | 1,000,000        | 0                          | 0             | 0              |
| o/w Support to NFLC activities  | 1,000,000               | 0             | 1,000,000        | 0                          | 0             | 0              |
| 282301 Transfers to Government Institutions                                   | 0                       | 0             | 0                | 600,000                    | 0             | 600,000        |
| o/w Development transfer to the National Farmer Leadership Centre             | 0                       | 0             | 0                | 600,000                    | 0             | 600,000        |
| <b>Total Cost of Budget Output 000014</b>                                     | <b>1,000,000</b>        | <b>0</b>      | <b>1,000,000</b> | <b>600,000</b>             | <b>0</b>      | <b>600,000</b> |
| <b>Budget Output 000034 Education and Skills Development</b>                  |                         |               |                  |                            |               |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)              | 400,000                 | 0             | 400,000          | 0                          | 0             | 0              |
| 221008 Information and Communication Technology Supplies.                     | 300,000                 | 0             | 300,000          | 0                          | 0             | 0              |
| 227001 Travel inland  | 300,000                 | 0             | 300,000          | 0                          | 0             | 0              |
| 227004 Fuel, Lubricants and Oils  | 100,000                 | 0             | 100,000          | 0                          | 0             | 0              |
| 312212 Light Vehicles - Acquisition   | 1,000,000               | 0             | 1,000,000        | 0                          | 0             | 0              |
| <b>Total Cost of Budget Output 000034</b>                                     | <b>2,100,000</b>        | <b>0</b>      | <b>2,100,000</b> | <b>0</b>                   | <b>0</b>      | <b>0</b>       |

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

| Thousands Uganda Shillings  | 2023/24 Approved Budget |               |                   | 2024/25 Approved Estimates |                |                   |
|---|-------------------------|---------------|-------------------|----------------------------|----------------|-------------------|
| <b>Programme 01 Agro-Industrialization</b>                                    |                         |               |                   |                            |                |                   |
| <b>SubProgramme 01 Institutional Strengthening and Coordination</b>           |                         |               |                   |                            |                |                   |
|   | GoU                     | External Fin. | Total             | GoU                        | External Fin.  | Total             |
| Project 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries |                         |               |                   |                            |                |                   |
| <b>Budget Output 010066 Support to Agricultural Training Institutions</b>     |                         |               |                   |                            |                |                   |
| 263402 Transfer to Other Government Units                                     | 1,000,000               | 0             | 1,000,000         | 0                          | 0              | 0                 |
| o/w Support to Agriculture Training Institutes                                | 1,000,000               | 0             | 1,000,000         | 0                          | 0              | 0                 |
| 282301 Transfers to Government Institutions                                   | 0                       | 0             | 0                 | 500,000                    | 0              | 500,000           |
| o/w Development subvention for Fisheries Training Institution                 | 0                       | 0             | 0                 | 500,000                    | 0              | 500,000           |
| <b>Total Cost of Budget Output 010066</b>                                     | <b>1,000,000</b>        | <b>0</b>      | <b>1,000,000</b>  | <b>500,000</b>             | <b>0</b>       | <b>500,000</b>    |
| <b>Total Cost for Project 1618</b>  | <b>8,340,000</b>        | <b>0</b>      | <b>8,340,000</b>  | <b>4,528,000</b>           | <b>0</b>       | <b>4,528,000</b>  |
| <b>Total Excluding Arrears</b>  | <b>8,340,000</b>        | <b>0</b>      | <b>8,340,000</b>  | <b>4,528,000</b>           | <b>0</b>       | <b>4,528,000</b>  |
| <b>Total for Sub-SubProgramme 06</b>  | <b>46,919,163</b>       | <b>0</b>      | <b>46,919,163</b> | <b>50,180,795</b>          | <b>0</b>       | <b>50,180,795</b> |
| <b>Total Excluding Arrears</b>  | <b>46,575,470</b>       | <b>0</b>      | <b>46,575,470</b> | <b>50,154,270</b>          | <b>0</b>       | <b>50,154,270</b> |
| <b>SubProgramme 02 Agricultural Production and Productivity</b>               |                         |               |                   |                            |                |                   |
| <b>Sub-SubProgramme 01 Agriculture Extension Services</b>                     |                         |               |                   |                            |                |                   |
| <b>Recurrent Budget Estimates</b>   |                         |               |                   |                            |                |                   |
|   | Wage                    | NonWage       | Total             | Wage                       | NonWage        | Total             |
| Department 001 Agriculture Extension and Skills Management                    |                         |               |                   |                            |                |                   |
| <b>Budget Output 010038 Agricultural extension co-ordination</b>              |                         |               |                   |                            |                |                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)              | 0                       | 0             | 0                 | 0                          | 89,800         | 89,800            |
| 221001 Advertising and Public Relations                                       | 0                       | 0             | 0                 | 0                          | 20,000         | 20,000            |
| 221003 Staff Training   | 0                       | 0             | 0                 | 0                          | 40,000         | 40,000            |
| 221009 Welfare and Entertainment  | 0                       | 0             | 0                 | 0                          | 16,000         | 16,000            |
| 221011 Printing, Stationery, Photocopying and Binding                         | 0                       | 0             | 0                 | 0                          | 12,000         | 12,000            |
| 227001 Travel inland  | 0                       | 0             | 0                 | 0                          | 73,800         | 73,800            |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0             | 0                 | 0                          | 48,000         | 48,000            |
| 228002 Maintenance-Transport Equipment  | 0                       | 0             | 0                 | 0                          | 22,120         | 22,120            |
| <b>Total Cost of Budget Output 010038</b>                                     | <b>0</b>                | <b>0</b>      | <b>0</b>          | <b>0</b>                   | <b>321,720</b> | <b>321,720</b>    |
| <b>Total Cost for Department 001</b>  | <b>0</b>                | <b>0</b>      | <b>0</b>          | <b>0</b>                   | <b>321,720</b> | <b>321,720</b>    |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>0</b>      | <b>0</b>          | <b>0</b>                   | <b>321,720</b> | <b>321,720</b>    |
| <b>Development Budget Estimates</b>   |                         |               |                   |                            |                |                   |
|   | GoU                     | External Fin. | Total             | GoU                        | External Fin.  | Total             |
| Project 1663 China-Uganda South-South Cooperation Project Phase III           |                         |               |                   |                            |                |                   |
| <b>Budget Output 010049 Crop production technology promotion</b>              |                         |               |                   |                            |                |                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)              | 100,000                 | 0             | 100,000           | 0                          | 0              | 0                 |
| 212101 Social Security Contributions  | 3,000                   | 0             | 3,000             | 0                          | 0              | 0                 |

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

| <i>Thousands Uganda Shillings</i>   | 2023/24 Approved Budget |                      |                  | 2024/25 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>Budget Output 010049 Crop production technology promotion</b>                                |                         |                      |                  |                            |                      |                |
| 221003 Staff Training   | 30,000                  | 0                    | 30,000           | 0                          | 0                    | 0              |
| 227004 Fuel, Lubricants and Oils  | 30,000                  | 0                    | 30,000           | 0                          | 0                    | 0              |
| 228002 Maintenance-Transport Equipment  | 10,000                  | 0                    | 10,000           | 0                          | 0                    | 0              |
| 282302 Transfers to Non-Government Organisations  | 2,000,000               | 0                    | 2,000,000        | 0                          | 0                    | 0              |
| o/w Transfers to Non-Government Organisations   | 2,000,000               | 0                    | 2,000,000        | 0                          | 0                    | 0              |
| <b>Total Cost of Budget Output 010049</b>   | <b>2,173,000</b>        | <b>0</b>             | <b>2,173,000</b> | <b>0</b>                   | <b>0</b>             | <b>0</b>       |
| <b>Total Cost for Project 1663</b>  | <b>2,173,000</b>        | <b>0</b>             | <b>2,173,000</b> | <b>0</b>                   | <b>0</b>             | <b>0</b>       |
| <b>Total Excluding Arrears</b>  | <b>2,173,000</b>        | <b>0</b>             | <b>2,173,000</b> | <b>0</b>                   | <b>0</b>             | <b>0</b>       |
| <b>Total for Sub-SubProgramme 01</b>  | <b>2,173,000</b>        | <b>0</b>             | <b>2,173,000</b> | <b>321,720</b>             | <b>0</b>             | <b>321,720</b> |
| <b>Total Excluding Arrears</b>  | <b>2,173,000</b>        | <b>0</b>             | <b>2,173,000</b> | <b>321,720</b>             | <b>0</b>             | <b>321,720</b> |
| <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>   |
| Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production |                         |                      |                  |                            |                      |                |
| <b>Budget Output 010065 Support to agricultural mechanisation</b>                               |                         |                      |                  |                            |                      |                |
| 211102 Contract Staff Salaries  | 1,873,706               | 0                    | 1,873,706        | 0                          | 0                    | 0              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                | 0                       | 0                    | 0                | 0                          | 24,000               | 24,000         |
| 221009 Welfare and Entertainment  | 0                       | 0                    | 0                | 0                          | 32,000               | 32,000         |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                       | 0                    | 0                | 0                          | 8,000                | 8,000          |
| 225204 Monitoring and Supervision of capital work   | 0                       | 0                    | 0                | 0                          | 72,000               | 72,000         |
| 227001 Travel inland  | 0                       | 0                    | 0                | 0                          | 32,000               | 32,000         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                         | 0                       | 0                    | 0                | 0                          | 80,000               | 80,000         |
| <b>Total Cost of Budget Output 010065</b>   | <b>1,873,706</b>        | <b>0</b>             | <b>1,873,706</b> | <b>0</b>                   | <b>248,000</b>       | <b>248,000</b> |
| <b>Budget Output 010073 Sustainable land and environment management</b>                         |                         |                      |                  |                            |                      |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                | 0                       | 0                    | 0                | 0                          | 48,000               | 48,000         |
| 227001 Travel inland  | 0                       | 0                    | 0                | 0                          | 24,000               | 24,000         |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0                    | 0                | 0                          | 80,000               | 80,000         |
| <b>Total Cost of Budget Output 010073</b>   | <b>0</b>                | <b>0</b>             | <b>0</b>         | <b>0</b>                   | <b>152,000</b>       | <b>152,000</b> |
| <b>Total Cost for Department 001</b>  | <b>1,873,706</b>        | <b>0</b>             | <b>1,873,706</b> | <b>0</b>                   | <b>400,000</b>       | <b>400,000</b> |
| <b>Total Excluding Arrears</b>  | <b>1,873,706</b>        | <b>0</b>             | <b>1,873,706</b> | <b>0</b>                   | <b>400,000</b>       | <b>400,000</b> |
| <b>Development Budget Estimates</b>   |                         |                      |                  |                            |                      |                |

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

| Thousands Uganda Shillings  | 2023/24 Approved Budget |                   |                   | 2024/25 Approved Estimates |                   |                   |
|---|-------------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|
| <b>Programme 01 Agro-Industrialization</b>  |                         |                   |                   |                            |                   |                   |
| <b>SubProgramme 02 Agricultural Production and Productivity</b>   |                         |                   |                   |                            |                   |                   |
|   | GoU                     | External Fin.     | Total             | GoU                        | External Fin.     | Total             |
| Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project           |                         |                   |                   |                            |                   |                   |
| <b>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           | 100,000                    | 0                 | 100,000           |
| 227004 Fuel, Lubricants and Oils  | 60,000                  | 0                 | 60,000            | 60,000                     | 0                 | 60,000            |
| 312141 Irrigation and drainage Channels - Acquisition   | 0                       | 21,300,000        | 21,300,000        | 0                          | 30,420,000        | 30,420,000        |
| 342111 Land - Acquisition   | 250,000                 | 0                 | 250,000           | 200,000                    | 0                 | 200,000           |
| <b>Total Cost of Budget Output 000017</b>   | <b>560,000</b>          | <b>21,300,000</b> | <b>21,860,000</b> | <b>460,000</b>             | <b>30,420,000</b> | <b>30,880,000</b> |
| <b>Total Cost for Project 1323</b>  | <b>560,000</b>          | <b>21,300,000</b> | <b>21,860,000</b> | <b>460,000</b>             | <b>30,420,000</b> | <b>30,880,000</b> |
| <b>Total Excluding Arrears</b>  | <b>560,000</b>          | <b>21,300,000</b> | <b>21,860,000</b> | <b>460,000</b>             | <b>30,420,000</b> | <b>30,880,000</b> |
| Project 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies |                         |                   |                   |                            |                   |                   |
| <b>Budget Output 000017 Infrastructure Development and Management</b>   |                         |                   |                   |                            |                   |                   |
| 225204 Monitoring and Supervision of capital work   | 200,000                 | 0                 | 200,000           | 1,000,000                  | 0                 | 1,000,000         |
| 227004 Fuel, Lubricants and Oils  | 2,000,000               | 0                 | 2,000,000         | 5,000,000                  | 0                 | 5,000,000         |
| 312139 Other Structures - Acquisition   | 5,000,000               | 0                 | 5,000,000         | 4,443,956                  | 0                 | 4,443,956         |
| <b>Total Cost of Budget Output 000017</b>   | <b>7,200,000</b>        | <b>0</b>          | <b>7,200,000</b>  | <b>10,443,956</b>          | <b>0</b>          | <b>10,443,956</b> |
| <b>Budget Output 010057 Mechanisation service centres and farm access roads</b>   |                         |                   |                   |                            |                   |                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 1,300,000               | 0                 | 1,300,000         | 0                          | 0                 | 0                 |
| 221003 Staff Training   | 200,000                 | 0                 | 200,000           | 0                          | 0                 | 0                 |
| 225204 Monitoring and Supervision of capital work   | 0                       | 0                 | 0                 | 1,200,000                  | 0                 | 1,200,000         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   | 1,000,000               | 0                 | 1,000,000         | 0                          | 0                 | 0                 |
| 312139 Other Structures - Acquisition   | 2,300,000               | 0                 | 2,300,000         | 0                          | 0                 | 0                 |
| 312211 Heavy Vehicles - Acquisition   | 63,200,000              | 0                 | 63,200,000        | 5,000,000                  | 0                 | 5,000,000         |
| 313139 Other Structures - Improvement   | 2,000,000               | 0                 | 2,000,000         | 0                          | 0                 | 0                 |
| <b>Total Cost of Budget Output 010057</b>   | <b>70,000,000</b>       | <b>0</b>          | <b>70,000,000</b> | <b>6,200,000</b>           | <b>0</b>          | <b>6,200,000</b>  |
| <b>Budget Output 010065 Support to agricultural mechanisation</b>   |                         |                   |                   |                            |                   |                   |
| 211102 Contract Staff Salaries  | 2,450,000               | 0                 | 2,450,000         | 1,863,636                  | 0                 | 1,863,636         |
| 212101 Social Security Contributions  | 0                       | 0                 | 0                 | 186,364                    | 0                 | 186,364           |
| 221009 Welfare and Entertainment  | 30,000                  | 0                 | 30,000            | 29,603                     | 0                 | 29,603            |
| 225204 Monitoring and Supervision of capital work   | 220,000                 | 0                 | 220,000           | 0                          | 0                 | 0                 |
| <b>Total Cost of Budget Output 010065</b>   | <b>2,700,000</b>        | <b>0</b>          | <b>2,700,000</b>  | <b>2,079,603</b>           | <b>0</b>          | <b>2,079,603</b>  |
| <b>Total Cost for Project 1357</b>  | <b>79,900,000</b>       | <b>0</b>          | <b>79,900,000</b> | <b>18,723,558</b>          | <b>0</b>          | <b>18,723,558</b> |
| <b>Total Excluding Arrears</b>  | <b>79,900,000</b>       | <b>0</b>          | <b>79,900,000</b> | <b>18,723,558</b>          | <b>0</b>          | <b>18,723,558</b> |

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

| <i>Thousands Uganda Shillings</i>   | 2023/24 Approved Budget |               |                  | 2024/25 Approved Estimates |               |                |
|---|-------------------------|---------------|------------------|----------------------------|---------------|----------------|
| <b>Programme 01 Agro-Industrialization</b>  |                         |               |                  |                            |               |                |
| <b>SubProgramme 02 Agricultural Production and Productivity</b>                                     |                         |               |                  |                            |               |                |
|   | GoU                     | External Fin. | Total            | GoU                        | External Fin. | Total          |
| Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda |                         |               |                  |                            |               |                |
| <b>Budget Output 000017 Infrastructure Development and Management</b>                               |                         |               |                  |                            |               |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                    | 20,000                  | 0             | 20,000           | 0                          | 0             | 0              |
| 227001 Travel inland  | 40,000                  | 0             | 40,000           | 20,000                     | 0             | 20,000         |
| 227004 Fuel, Lubricants and Oils  | 40,000                  | 0             | 40,000           | 20,000                     | 0             | 20,000         |
| <b>Total Cost of Budget Output 000017</b>   | <b>100,000</b>          | <b>0</b>      | <b>100,000</b>   | <b>40,000</b>              | <b>0</b>      | <b>40,000</b>  |
| <b>Total Cost for Project 1520</b>  | <b>100,000</b>          | <b>0</b>      | <b>100,000</b>   | <b>40,000</b>              | <b>0</b>      | <b>40,000</b>  |
| <b>Total Excluding Arrears</b>  | <b>100,000</b>          | <b>0</b>      | <b>100,000</b>   | <b>40,000</b>              | <b>0</b>      | <b>40,000</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          | 100,000                    | 0             | 100,000        |
| 227001 Travel inland  | 400,000                 | 0             | 400,000          | 0                          | 0             | 0              |
| 227004 Fuel, Lubricants and Oils  | 100,000                 | 0             | 100,000          | 0                          | 0             | 0              |
| 228002 Maintenance-Transport Equipment  | 20,000                  | 0             | 20,000           | 0                          | 0             | 0              |
| <b>Total Cost of Budget Output 010069</b>   | <b>1,170,000</b>        | <b>0</b>      | <b>1,170,000</b> | <b>100,000</b>             | <b>0</b>      | <b>100,000</b> |
| <b>Total Cost for Project 1661</b>  | <b>1,170,000</b>        | <b>0</b>      | <b>1,170,000</b> | <b>100,000</b>             | <b>0</b>      | <b>100,000</b> |
| <b>Total Excluding Arrears</b>  | <b>1,170,000</b>        | <b>0</b>      | <b>1,170,000</b> | <b>100,000</b>             | <b>0</b>      | <b>100,000</b> |
| Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)                      |                         |               |                  |                            |               |                |
| <b>Budget Output 000017 Infrastructure Development and Management</b>                               |                         |               |                  |                            |               |                |
| 211102 Contract Staff Salaries  | 0                       | 0             | 0                | 0                          | 1,852,500     | 1,852,500      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                    | 0                       | 4,078,200     | 4,078,200        | 0                          | 2,849,303     | 2,849,303      |
| 221003 Staff Training   | 0                       | 0             | 0                | 0                          | 1,667,071     | 1,667,071      |
| 221004 Recruitment Expenses   | 0                       | 0             | 0                | 0                          | 97,500        | 97,500         |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                       | 0             | 0                | 0                          | 487,500       | 487,500        |
| 224003 Agricultural Supplies and Services   | 0                       | 0             | 0                | 0                          | 1,950,000     | 1,950,000      |
| 225203 Appraisal and Feasibility Studies for Capital Works  | 0                       | 0             | 0                | 0                          | 1,288,500     | 1,288,500      |
| 225204 Monitoring and Supervision of capital work   | 800,000                 | 0             | 800,000          | 800,000                    | 0             | 800,000        |
| 227001 Travel inland  | 0                       | 2,850,200     | 2,850,200        | 0                          | 4,175,303     | 4,175,303      |
| 227004 Fuel, Lubricants and Oils  | 1,000,000               | 6,375,340     | 7,375,340        | 0                          | 0             | 0              |
| 228001 Maintenance-Buildings and Structures   | 0                       | 5,938,500     | 5,938,500        | 0                          | 0             | 0              |
| 282301 Transfers to Government Institutions   | 0                       | 0             | 0                | 0                          | 5,364,840     | 5,364,840      |
| o/w Transfer to Government Entities   | 0                       | 0             | 0                | 0                          | 5,364,840     | 5,364,840      |
| 282303 Transfers to Other Private Entities  | 0                       | 0             | 0                | 0                          | 9,641,791     | 9,641,791      |
| o/w Transfers to other private entities   | 0                       | 0             | 0                | 0                          | 9,641,791     | 9,641,791      |
| 312121 Non-Residential Buildings - Acquisition  | 0                       | 2,701,000     | 2,701,000        | 0                          | 9,223,500     | 9,223,500      |

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

| <i>Thousands Uganda Shillings</i>  | 2023/24 Approved Budget |                    |                    | 2024/25 Approved Estimates |                    |                    |
|--|-------------------------|--------------------|--------------------|----------------------------|--------------------|--------------------|
| <b>Programme 01 Agro-Industrialization</b>                                     |                         |                    |                    |                            |                    |                    |
| <b>SubProgramme 02 Agricultural Production and Productivity</b>                |                         |                    |                    |                            |                    |                    |
|  | GoU                     | External Fin.      | Total              | GoU                        | External Fin.      | Total              |
| Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP) |                         |                    |                    |                            |                    |                    |
| <b>Budget Output 000017 Infrastructure Development and Management</b>          |                         |                    |                    |                            |                    |                    |
| 312139 Other Structures - Acquisition  | 0                       | 59,450,000         | <b>59,450,000</b>  | 0                          | 77,025,034         | <b>77,025,034</b>  |
| 312211 Heavy Vehicles - Acquisition  | 0                       | 200,221,800        | <b>200,221,800</b> | 0                          | 0                  | <b>0</b>           |
| 312212 Light Vehicles - Acquisition  | 0                       | 7,379,324          | <b>7,379,324</b>   | 0                          | 0                  | <b>0</b>           |
| 312213 Water Vessels - Acquisition   | 0                       | 2,960,000          | <b>2,960,000</b>   | 0                          | 0                  | <b>0</b>           |
| 312216 Cycles - Acquisition  | 0                       | 4,070,000          | <b>4,070,000</b>   | 0                          | 0                  | <b>0</b>           |
| 312229 Other ICT Equipment - Acquisition                                       | 0                       | 3,885,000          | <b>3,885,000</b>   | 0                          | 0                  | <b>0</b>           |
| 313139 Other Structures - Improvement  | 0                       | 0                  | <b>0</b>           | 0                          | 5,914,800          | <b>5,914,800</b>   |
| <b>Total Cost of Budget Output 000017</b>                                      | <b>1,800,000</b>        | <b>299,909,364</b> | <b>301,709,364</b> | <b>800,000</b>             | <b>121,537,641</b> | <b>122,337,641</b> |
| <b>Budget Output 000057 Social and security safeguards</b>                     |                         |                    |                    |                            |                    |                    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)               | 0                       | 0                  | <b>0</b>           | 0                          | 1,049,100          | <b>1,049,100</b>   |
| 227001 Travel inland   | 0                       | 0                  | <b>0</b>           | 0                          | 1,049,149          | <b>1,049,149</b>   |
| <b>Total Cost of Budget Output 000057</b>                                      | <b>0</b>                | <b>0</b>           | <b>0</b>           | <b>0</b>                   | <b>2,098,249</b>   | <b>2,098,249</b>   |
| <b>Budget Output 000063 Quality Assurance Systems</b>                          |                         |                    |                    |                            |                    |                    |
| 211102 Contract Staff Salaries   | 0                       | 1,665,000          | <b>1,665,000</b>   | 0                          | 8,708,048          | <b>8,708,048</b>   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)               | 0                       | 6,265,615          | <b>6,265,615</b>   | 0                          | 8,637,969          | <b>8,637,969</b>   |
| 212101 Social Security Contributions   | 0                       | 0                  | <b>0</b>           | 0                          | 870,805            | <b>870,805</b>     |
| 221001 Advertising and Public Relations  | 0                       | 297,110            | <b>297,110</b>     | 0                          | 20,000             | <b>20,000</b>      |
| 221002 Workshops, Meetings and Seminars  | 0                       | 0                  | <b>0</b>           | 0                          | 800,000            | <b>800,000</b>     |
| 221003 Staff Training  | 0                       | 2,836,330          | <b>2,836,330</b>   | 0                          | 4,461,600          | <b>4,461,600</b>   |
| 221004 Recruitment Expenses  | 0                       | 0                  | <b>0</b>           | 0                          | 839,305            | <b>839,305</b>     |
| 221009 Welfare and Entertainment   | 0                       | 245,009            | <b>245,009</b>     | 0                          | 0                  | <b>0</b>           |
| 221011 Printing, Stationery, Photocopying and Binding                          | 0                       | 305,947            | <b>305,947</b>     | 0                          | 680,500            | <b>680,500</b>     |
| 221012 Small Office Equipment  | 0                       | 367,018            | <b>367,018</b>     | 0                          | 0                  | <b>0</b>           |
| 224002 Veterinary supplies and services  | 0                       | 7,400,000          | <b>7,400,000</b>   | 0                          | 3,900,000          | <b>3,900,000</b>   |
| 224003 Agricultural Supplies and Services                                      | 0                       | 33,935,597         | <b>33,935,597</b>  | 0                          | 12,825,000         | <b>12,825,000</b>  |
| 225101 Consultancy Services  | 0                       | 1,186,659          | <b>1,186,659</b>   | 0                          | 0                  | <b>0</b>           |
| 225201 Consultancy Services-Capital  | 0                       | 2,587,499          | <b>2,587,499</b>   | 0                          | 0                  | <b>0</b>           |
| 225203 Appraisal and Feasibility Studies for Capital Works                     | 0                       | 0                  | <b>0</b>           | 0                          | 1,053,000          | <b>1,053,000</b>   |
| 227001 Travel inland   | 0                       | 8,774,503          | <b>8,774,503</b>   | 0                          | 8,319,360          | <b>8,319,360</b>   |
| 227004 Fuel, Lubricants and Oils   | 0                       | 1,105,436          | <b>1,105,436</b>   | 0                          | 812,600            | <b>812,600</b>     |
| 228002 Maintenance-Transport Equipment   | 0                       | 917,544            | <b>917,544</b>     | 0                          | 891,200            | <b>891,200</b>     |

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

| <i>Thousands Uganda Shillings</i>   | 2023/24 Approved Budget |                    |                    | 2024/25 Approved Estimates |                    |                    |
|---|-------------------------|--------------------|--------------------|----------------------------|--------------------|--------------------|
| <b>Programme 01 Agro-Industrialization</b>  |                         |                    |                    |                            |                    |                    |
| <b>SubProgramme 02 Agricultural Production and Productivity</b>                               |                         |                    |                    |                            |                    |                    |
|   | GoU                     | External Fin.      | Total              | GoU                        | External Fin.      | Total              |
| Project 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)                |                         |                    |                    |                            |                    |                    |
| <b>Budget Output 000063 Quality Assurance Systems</b>   |                         |                    |                    |                            |                    |                    |
| 263402 Transfer to Other Government Units   | 0                       | 689,680            | <b>689,680</b>     | 0                          | 869,611            | <b>869,611</b>     |
| o/w Support to NARO to undertake adaptive research on Climate Smart Agriculture technologies. | 0                       | 0                  | <b>0</b>           | 0                          | 869,611            | <b>869,611</b>     |
| o/w Transfer to NARO  | 0                       | 689,680            | <b>689,680</b>     | 0                          | 0                  | <b>0</b>           |
| 281401 Rent   | 0                       | 1,101,053          | <b>1,101,053</b>   | 0                          | 0                  | <b>0</b>           |
| 282301 Transfers to Government Institutions   | 0                       | 200,000            | <b>200,000</b>     | 0                          | 0                  | <b>0</b>           |
| o/w Support to NARO to undertake adaptive research on Climate Smart Agriculture technologies. | 0                       | 200,000            | <b>200,000</b>     | 0                          | 0                  | <b>0</b>           |
| 282302 Transfers to Non-Government Organisations  | 0                       | 17,189,945         | <b>17,189,945</b>  | 0                          | 0                  | <b>0</b>           |
| o/w Funds meant to support beneficiaries to undertake adaptive research for CSA.              | 0                       | 17,189,945         | <b>17,189,945</b>  | 0                          | 0                  | <b>0</b>           |
| 282303 Transfers to Other Private Entities  | 0                       | 0                  | <b>0</b>           | 0                          | 36,006,399         | <b>36,006,399</b>  |
| o/w Transfer to project beneficiaries through matching grants                                 | 0                       | 0                  | <b>0</b>           | 0                          | 36,006,399         | <b>36,006,399</b>  |
| 312139 Other Structures - Acquisition   | 0                       | 8,247,051          | <b>8,247,051</b>   | 0                          | 7,429,500          | <b>7,429,500</b>   |
| 312219 Other Transport equipment - Acquisition  | 0                       | 6,115,991          | <b>6,115,991</b>   | 0                          | 0                  | <b>0</b>           |
| 312221 Light ICT hardware - Acquisition   | 0                       | 927,650            | <b>927,650</b>     | 0                          | 810,045            | <b>810,045</b>     |
| 312222 Heavy ICT hardware - Acquisition   | 0                       | 0                  | <b>0</b>           | 0                          | 3,917,000          | <b>3,917,000</b>   |
| 312231 Office Equipment - Acquisition   | 0                       | 0                  | <b>0</b>           | 0                          | 405,022            | <b>405,022</b>     |
| 313121 Non-Residential Buildings - Improvement  | 0                       | 0                  | <b>0</b>           | 0                          | 2,643,030          | <b>2,643,030</b>   |
| <b>Total Cost of Budget Output 000063</b>   | <b>0</b>                | <b>102,360,636</b> | <b>102,360,636</b> | <b>0</b>                   | <b>104,899,994</b> | <b>104,899,994</b> |
| <b>Budget Output 010065 Support to agricultural mechanisation</b>                             |                         |                    |                    |                            |                    |                    |
| 211102 Contract Staff Salaries  | 200,000                 | 0                  | <b>200,000</b>     | 263,636                    | 0                  | <b>263,636</b>     |
| 212101 Social Security Contributions  | 0                       | 0                  | <b>0</b>           | 26,364                     | 0                  | <b>26,364</b>      |
| 312139 Other Structures - Acquisition   | 0                       | 0                  | <b>0</b>           | 0                          | 12,285,000         | <b>12,285,000</b>  |
| 312211 Heavy Vehicles - Acquisition   | 0                       | 0                  | <b>0</b>           | 0                          | 25,359,117         | <b>25,359,117</b>  |
| 312299 Other Machinery and Equipment- Acquisition   | 0                       | 11,100,000         | <b>11,100,000</b>  | 0                          | 0                  | <b>0</b>           |
| <b>Total Cost of Budget Output 010065</b>   | <b>200,000</b>          | <b>11,100,000</b>  | <b>11,300,000</b>  | <b>290,000</b>             | <b>37,644,117</b>  | <b>37,934,117</b>  |
| <b>Total Cost for Project 1786</b>  | <b>2,000,000</b>        | <b>413,370,000</b> | <b>415,370,000</b> | <b>1,090,000</b>           | <b>266,180,000</b> | <b>267,270,000</b> |
| <b>Total Excluding Arrears</b>  | <b>2,000,000</b>        | <b>413,370,000</b> | <b>415,370,000</b> | <b>1,090,000</b>           | <b>266,180,000</b> | <b>267,270,000</b> |
| <b>Total for Sub-SubProgramme 02</b>  | <b>85,603,706</b>       | <b>434,670,000</b> | <b>520,273,706</b> | <b>20,813,558</b>          | <b>296,600,000</b> | <b>317,413,558</b> |
| <b>Total Excluding Arrears</b>  | <b>85,603,706</b>       | <b>434,670,000</b> | <b>520,273,706</b> | <b>20,813,558</b>          | <b>296,600,000</b> | <b>317,413,558</b> |
| <b>Sub-SubProgramme 03 Animal Resources</b>   |                         |                    |                    |                            |                    |                    |
| <b>Recurrent Budget Estimates</b>   |                         |                    |                    |                            |                    |                    |

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

| Thousands Uganda Shillings   | 2023/24 Approved Budget |                  |                  | 2024/25 Approved Estimates |                  |                  |
|--|-------------------------|------------------|------------------|----------------------------|------------------|------------------|
| <b>Programme 01 Agro-Industrialization</b>                                   |                         |                  |                  |                            |                  |                  |
| <b>SubProgramme 02 Agricultural Production and Productivity</b>              |                         |                  |                  |                            |                  |                  |
|  | Wage                    | NonWage          | Total            | Wage                       | NonWage          | Total            |
| Department 001 Animal Health   |                         |                  |                  |                            |                  |                  |
| <b>Budget Output 010042 Control of Trypanosomiasis and Sleeping Sickness</b> |                         |                  |                  |                            |                  |                  |
| 263402 Transfer to Other Government Units                                    | 0                       | 2,000,000        | <b>2,000,000</b> | 0                          | 0                | <b>0</b>         |
| o/w Transfer to COCTU  | 0                       | 1,150,000        | <b>1,150,000</b> | 0                          | 0                | <b>0</b>         |
| o/w Transfers to COCTU   | 0                       | 850,000          | <b>850,000</b>   | 0                          | 0                | <b>0</b>         |
| <b>Total Cost of Budget Output 010042</b>                                    | <b>0</b>                | <b>2,000,000</b> | <b>2,000,000</b> | <b>0</b>                   | <b>0</b>         | <b>0</b>         |
| <b>Budget Output 010074 Vector and disease control</b>                       |                         |                  |                  |                            |                  |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)             | 0                       | 0                | <b>0</b>         | 0                          | 56,000           | <b>56,000</b>    |
| 221001 Advertising and Public Relations                                      | 0                       | 0                | <b>0</b>         | 0                          | 16,000           | <b>16,000</b>    |
| <b>Total Cost of Budget Output 010074</b>                                    | <b>0</b>                | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>72,000</b>    | <b>72,000</b>    |
| <b>Total Cost for Department 001</b>   | <b>0</b>                | <b>2,000,000</b> | <b>2,000,000</b> | <b>0</b>                   | <b>72,000</b>    | <b>72,000</b>    |
| <b>Total Excluding Arrears</b>   | <b>0</b>                | <b>2,000,000</b> | <b>2,000,000</b> | <b>0</b>                   | <b>72,000</b>    | <b>72,000</b>    |
| Department 002 Animal Production   |                         |                  |                  |                            |                  |                  |
| <b>Budget Output 010039 Animals and Animal Products promotion</b>            |                         |                  |                  |                            |                  |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)             | 0                       | 0                | <b>0</b>         | 0                          | 35,200           | <b>35,200</b>    |
| 221003 Staff Training  | 0                       | 0                | <b>0</b>         | 0                          | 32,000           | <b>32,000</b>    |
| 221008 Information and Communication Technology Supplies.                    | 0                       | 0                | <b>0</b>         | 0                          | 8,000            | <b>8,000</b>     |
| 221009 Welfare and Entertainment   | 0                       | 0                | <b>0</b>         | 0                          | 25,600           | <b>25,600</b>    |
| 221011 Printing, Stationery, Photocopying and Binding                        | 0                       | 0                | <b>0</b>         | 0                          | 16,000           | <b>16,000</b>    |
| 227001 Travel inland   | 0                       | 0                | <b>0</b>         | 0                          | 50,400           | <b>50,400</b>    |
| 227004 Fuel, Lubricants and Oils   | 0                       | 0                | <b>0</b>         | 0                          | 50,400           | <b>50,400</b>    |
| 228002 Maintenance-Transport Equipment                                       | 0                       | 0                | <b>0</b>         | 0                          | 11,200           | <b>11,200</b>    |
| <b>Total Cost of Budget Output 010039</b>                                    | <b>0</b>                | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>228,800</b>   | <b>228,800</b>   |
| <b>Total Cost for Department 002</b>   | <b>0</b>                | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>228,800</b>   | <b>228,800</b>   |
| <b>Total Excluding Arrears</b>   | <b>0</b>                | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>228,800</b>   | <b>228,800</b>   |
| Department 003 Entomology  |                         |                  |                  |                            |                  |                  |
| <b>Budget Output 010042 Control of Trypanosomiasis and Sleeping Sickness</b> |                         |                  |                  |                            |                  |                  |
| 221003 Staff Training  | 0                       | 0                | <b>0</b>         | 0                          | 80,000           | <b>80,000</b>    |
| 224003 Agricultural Supplies and Services                                    | 0                       | 0                | <b>0</b>         | 0                          | 3,000,000        | <b>3,000,000</b> |
| 225204 Monitoring and Supervision of capital work                            | 0                       | 0                | <b>0</b>         | 0                          | 120,000          | <b>120,000</b>   |
| 227001 Travel inland   | 0                       | 0                | <b>0</b>         | 0                          | 200,000          | <b>200,000</b>   |
| 227004 Fuel, Lubricants and Oils   | 0                       | 0                | <b>0</b>         | 0                          | 100,000          | <b>100,000</b>   |
| 273103 Retrenchment costs  | 0                       | 0                | <b>0</b>         | 0                          | 800,000          | <b>800,000</b>   |
| <b>Total Cost of Budget Output 010042</b>                                    | <b>0</b>                | <b>0</b>         | <b>0</b>         | <b>0</b>                   | <b>4,300,000</b> | <b>4,300,000</b> |



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

| <i>Thousands Uganda Shillings</i>                                 | 2023/24 Approved Budget |               |                   | 2024/25 Approved Estimates |                  |                  |
|---|-------------------------|---------------|-------------------|----------------------------|------------------|------------------|
| <b>Programme 01 Agro-Industrialization</b>                        |                         |               |                   |                            |                  |                  |
| <b>SubProgramme 02 Agricultural Production and Productivity</b>   |                         |               |                   |                            |                  |                  |
|   | Wage                    | NonWage       | Total             | Wage                       | NonWage          | Total            |
| Department 003 Entomology   |                         |               |                   |                            |                  |                  |
| <b>Budget Output 010074 Vector and disease control</b>            |                         |               |                   |                            |                  |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 0                       | 0             | 0                 | 0                          | 44,800           | 44,800           |
| 221009 Welfare and Entertainment                                  | 0                       | 0             | 0                 | 0                          | 24,000           | 24,000           |
| 221011 Printing, Stationery, Photocopying and Binding             | 0                       | 0             | 0                 | 0                          | 8,000            | 8,000            |
| 227001 Travel inland  | 0                       | 0             | 0                 | 0                          | 144,000          | 144,000          |
| 227004 Fuel, Lubricants and Oils                                  | 0                       | 0             | 0                 | 0                          | 72,000           | 72,000           |
| 228002 Maintenance-Transport Equipment                            | 0                       | 0             | 0                 | 0                          | 24,000           | 24,000           |
| <b>Total Cost of Budget Output 010074</b>                         | <b>0</b>                | <b>0</b>      | <b>0</b>          | <b>0</b>                   | <b>316,800</b>   | <b>316,800</b>   |
| <b>Total Cost for Department 003</b>                              | <b>0</b>                | <b>0</b>      | <b>0</b>          | <b>0</b>                   | <b>4,616,800</b> | <b>4,616,800</b> |
| <b>Total Excluding Arrears</b>                                    | <b>0</b>                | <b>0</b>      | <b>0</b>          | <b>0</b>                   | <b>4,616,800</b> | <b>4,616,800</b> |
| <b>Development Budget Estimates</b>                               |                         |               |                   |                            |                  |                  |
|   | GoU                     | External Fin. | Total             | GoU                        | External Fin.    | Total            |
| Project 1330 Livestock Diseases Control Project Phase 2           |                         |               |                   |                            |                  |                  |
| <b>Budget Output 010074 Vector and disease control</b>            |                         |               |                   |                            |                  |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)  | 200,000                 | 0             | 200,000           | 0                          | 0                | 0                |
| 221003 Staff Training   | 122,000                 | 0             | 122,000           | 0                          | 0                | 0                |
| 221011 Printing, Stationery, Photocopying and Binding             | 15,000                  | 0             | 15,000            | 0                          | 0                | 0                |
| 224002 Veterinary supplies and services                           | 8,000,000               | 0             | 8,000,000         | 0                          | 0                | 0                |
| 224003 Agricultural Supplies and Services                         | 3,000,000               | 0             | 3,000,000         | 0                          | 0                | 0                |
| 227001 Travel inland  | 200,000                 | 0             | 200,000           | 0                          | 0                | 0                |
| 227004 Fuel, Lubricants and Oils                                  | 100,000                 | 0             | 100,000           | 0                          | 0                | 0                |
| 228002 Maintenance-Transport Equipment                            | 50,000                  | 0             | 50,000            | 0                          | 0                | 0                |
| <b>Total Cost of Budget Output 010074</b>                         | <b>11,687,000</b>       | <b>0</b>      | <b>11,687,000</b> | <b>0</b>                   | <b>0</b>         | <b>0</b>         |
| <b>Total Cost for Project 1330</b>                                | <b>11,687,000</b>       | <b>0</b>      | <b>11,687,000</b> | <b>0</b>                   | <b>0</b>         | <b>0</b>         |
| <b>Total Excluding Arrears</b>                                    | <b>11,687,000</b>       | <b>0</b>      | <b>11,687,000</b> | <b>0</b>                   | <b>0</b>         | <b>0</b>         |
| Project 1358 Meat Export Support Services                         |                         |               |                   |                            |                  |                  |
| <b>Budget Output 010039 Animals and Animal Products promotion</b> |                         |               |                   |                            |                  |                  |
| 282301 Transfers to Government Institutions                       | 4,200,000               | 0             | 4,200,000         | 0                          | 0                | 0                |
| o/w Transfer to COCTU for procurement of acaricides               | 2,900,000               | 0             | 2,900,000         | 0                          | 0                | 0                |
| o/w Transfer to COCTU for procurement of equipment and materials  | 1,300,000               | 0             | 1,300,000         | 0                          | 0                | 0                |
| <b>Total Cost of Budget Output 010039</b>                         | <b>4,200,000</b>        | <b>0</b>      | <b>4,200,000</b>  | <b>0</b>                   | <b>0</b>         | <b>0</b>         |
| <b>Total Cost for Project 1358</b>                                | <b>4,200,000</b>        | <b>0</b>      | <b>4,200,000</b>  | <b>0</b>                   | <b>0</b>         | <b>0</b>         |
| <b>Total Excluding Arrears</b>                                    | <b>4,200,000</b>        | <b>0</b>      | <b>4,200,000</b>  | <b>0</b>                   | <b>0</b>         | <b>0</b>         |

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

| <i>Thousands Uganda Shillings</i>  | 2023/24 Approved Budget |                  |                  | 2024/25 Approved Estimates |                  |                  |
|--|-------------------------|------------------|------------------|----------------------------|------------------|------------------|
| <b>Programme 01 Agro-Industrialization</b>   |                         |                  |                  |                            |                  |                  |
| <b>SubProgramme 02 Agricultural Production and Productivity</b>                              |                         |                  |                  |                            |                  |                  |
|  | GoU                     | External Fin.    | Total            | GoU                        | External Fin.    | Total            |
| Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry |                         |                  |                  |                            |                  |                  |
| <b>Budget Output 000017 Infrastructure Development and Management</b>                        |                         |                  |                  |                            |                  |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                             | 0                       | 0                | 0                | 77,000                     | 0                | 77,000           |
| 225101 Consultancy Services  | 0                       | 436,000          | 436,000          | 0                          | 0                | 0                |
| 225204 Monitoring and Supervision of capital work  | 0                       | 612,000          | 612,000          | 0                          | 0                | 0                |
| 227001 Travel inland   | 0                       | 0                | 0                | 90,000                     | 0                | 90,000           |
| 227004 Fuel, Lubricants and Oils   | 0                       | 842,000          | 842,000          | 80,000                     | 0                | 80,000           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                      | 0                       | 790,000          | 790,000          | 0                          | 0                | 0                |
| 312149 Other Land Improvements - Acquisition   | 0                       | 3,704,394        | 3,704,394        | 0                          | 0                | 0                |
| <b>Total Cost of Budget Output 000017</b>  | <b>0</b>                | <b>6,384,394</b> | <b>6,384,394</b> | <b>247,000</b>             | <b>0</b>         | <b>247,000</b>   |
| <b>Budget Output 010053 Improved market access for livestock and livestock products</b>      |                         |                  |                  |                            |                  |                  |
| 211102 Contract Staff Salaries   | 270,000                 | 0                | 270,000          | 727,273                    | 464,339          | 1,191,611        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                             | 150,000                 | 0                | 150,000          | 112,136                    | 0                | 112,136          |
| 212101 Social Security Contributions   | 30,000                  | 0                | 30,000           | 72,727                     | 46,434           | 119,161          |
| 221001 Advertising and Public Relations  | 0                       | 0                | 0                | 0                          | 70,000           | 70,000           |
| 221003 Staff Training  | 0                       | 0                | 0                | 0                          | 120,450          | 120,450          |
| 221008 Information and Communication Technology Supplies.                                    | 0                       | 330,000          | 330,000          | 0                          | 0                | 0                |
| 221009 Welfare and Entertainment   | 0                       | 0                | 0                | 0                          | 32,000           | 32,000           |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                       | 0                | 0                | 0                          | 50,000           | 50,000           |
| 221014 Bank Charges and other Bank related costs   | 0                       | 1,606            | 1,606            | 0                          | 1,606            | 1,606            |
| 224010 Protective Gear   | 0                       | 80,000           | 80,000           | 0                          | 0                | 0                |
| 225101 Consultancy Services  | 0                       | 465,800          | 465,800          | 0                          | 0                | 0                |
| 225201 Consultancy Services-Capital  | 0                       | 0                | 0                | 0                          | 3,040,000        | 3,040,000        |
| 225204 Monitoring and Supervision of capital work  | 0                       | 497,700          | 497,700          | 0                          | 150,000          | 150,000          |
| 226001 Insurances  | 0                       | 0                | 0                | 0                          | 500              | 500              |
| 227001 Travel inland   | 200,000                 | 0                | 200,000          | 200,000                    | 89,672           | 289,672          |
| 227004 Fuel, Lubricants and Oils   | 50,000                  | 0                | 50,000           | 50,000                     | 0                | 50,000           |
| 228002 Maintenance-Transport Equipment   | 30,000                  | 0                | 30,000           | 30,000                     | 35,000           | 65,000           |
| 312212 Light Vehicles - Acquisition  | 0                       | 1,206,000        | 1,206,000        | 0                          | 0                | 0                |
| <b>Total Cost of Budget Output 010053</b>  | <b>730,000</b>          | <b>2,581,106</b> | <b>3,311,106</b> | <b>1,192,136</b>           | <b>4,100,000</b> | <b>5,292,136</b> |
| <b>Budget Output 010074 Vector and disease control</b>                                       |                         |                  |                  |                            |                  |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                             | 0                       | 0                | 0                | 1,000,000                  | 0                | 1,000,000        |
| 221001 Advertising and Public Relations  | 0                       | 0                | 0                | 1,050,377                  | 0                | 1,050,377        |

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

| <i>Thousands Uganda Shillings</i>  | 2023/24 Approved Budget |                  |                   | 2024/25 Approved Estimates |                  |                    |
|--|-------------------------|------------------|-------------------|----------------------------|------------------|--------------------|
| <b>Programme 01 Agro-Industrialization</b>   |                         |                  |                   |                            |                  |                    |
| <b>SubProgramme 02 Agricultural Production and Productivity</b>                              |                         |                  |                   |                            |                  |                    |
|  | GoU                     | External Fin.    | Total             | GoU                        | External Fin.    | Total              |
| Project 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry |                         |                  |                   |                            |                  |                    |
| <b>Budget Output 010074 Vector and disease control</b>                                       |                         |                  |                   |                            |                  |                    |
| 221003 Staff Training  | 0                       | 0                | 0                 | 1,589,301                  | 0                | 1,589,301          |
| 224002 Veterinary supplies and services  | 0                       | 0                | 0                 | 376,916,546                | 0                | 376,916,546        |
| 224003 Agricultural Supplies and Services  | 0                       | 0                | 0                 | 30,747,731                 | 0                | 30,747,731         |
| 227001 Travel inland   | 0                       | 0                | 0                 | 1,000,000                  | 0                | 1,000,000          |
| 227004 Fuel, Lubricants and Oils   | 0                       | 0                | 0                 | 1,000,000                  | 0                | 1,000,000          |
| 263402 Transfer to Other Government Units  | 0                       | 0                | 0                 | 8,172,951                  | 0                | 8,172,951          |
| o/w Transfer to Other Government Units   | 0                       | 0                | 0                 | 8,172,951                  | 0                | 8,172,951          |
| 312219 Other Transport equipment - Acquisition   | 0                       | 0                | 0                 | 5,733,094                  | 0                | 5,733,094          |
| <b>Total Cost of Budget Output 010074</b>  | <b>0</b>                | <b>0</b>         | <b>0</b>          | <b>427,210,000</b>         | <b>0</b>         | <b>427,210,000</b> |
| <b>Total Cost for Project 1493</b>   | <b>730,000</b>          | <b>8,965,500</b> | <b>9,695,500</b>  | <b>428,649,136</b>         | <b>4,100,000</b> | <b>432,749,136</b> |
| <b>Total Excluding Arrears</b>   | <b>730,000</b>          | <b>8,965,500</b> | <b>9,695,500</b>  | <b>428,649,136</b>         | <b>4,100,000</b> | <b>432,749,136</b> |
| <b>Total for Sub-SubProgramme 03</b>   | <b>18,617,000</b>       | <b>8,965,500</b> | <b>27,582,500</b> | <b>433,566,736</b>         | <b>4,100,000</b> | <b>437,666,736</b> |
| <b>Total Excluding Arrears</b>   | <b>18,617,000</b>       | <b>8,965,500</b> | <b>27,582,500</b> | <b>433,566,736</b>         | <b>4,100,000</b> | <b>437,666,736</b> |
| <b>Sub-SubProgramme 04 Crop Resources</b>  |                         |                  |                   |                            |                  |                    |
| <b>Recurrent Budget Estimates</b>  |                         |                  |                   |                            |                  |                    |
|  | Wage                    | NonWage          | Total             | Wage                       | NonWage          | Total              |
| Department 001 Crop Inspection and Certification   |                         |                  |                   |                            |                  |                    |
| <b>Budget Output 000063 Quality Assurance Systems</b>  |                         |                  |                   |                            |                  |                    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                             | 0                       | 0                | 0                 | 0                          | 204,000          | 204,000            |
| 221003 Staff Training  | 0                       | 0                | 0                 | 0                          | 200,000          | 200,000            |
| 221009 Welfare and Entertainment   | 0                       | 0                | 0                 | 0                          | 16,000           | 16,000             |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                       | 0                | 0                 | 0                          | 9,600            | 9,600              |
| 224005 Laboratory supplies and services  | 0                       | 0                | 0                 | 0                          | 26,400           | 26,400             |
| 227001 Travel inland   | 0                       | 0                | 0                 | 0                          | 285,600          | 285,600            |
| 227004 Fuel, Lubricants and Oils   | 0                       | 0                | 0                 | 0                          | 240,000          | 240,000            |
| 228002 Maintenance-Transport Equipment   | 0                       | 0                | 0                 | 0                          | 8,000            | 8,000              |
| <b>Total Cost of Budget Output 000063</b>  | <b>0</b>                | <b>0</b>         | <b>0</b>          | <b>0</b>                   | <b>989,600</b>   | <b>989,600</b>     |
| <b>Total Cost for Department 001</b>   | <b>0</b>                | <b>0</b>         | <b>0</b>          | <b>0</b>                   | <b>989,600</b>   | <b>989,600</b>     |
| <b>Total Excluding Arrears</b>   | <b>0</b>                | <b>0</b>         | <b>0</b>          | <b>0</b>                   | <b>989,600</b>   | <b>989,600</b>     |
| Department 002 Crop Production   |                         |                  |                   |                            |                  |                    |
| <b>Budget Output 010048 Crop production technology</b>                                       |                         |                  |                   |                            |                  |                    |
| 221003 Staff Training  | 0                       | 0                | 0                 | 0                          | 36,000           | 36,000             |
| 221009 Welfare and Entertainment   | 0                       | 0                | 0                 | 0                          | 34,400           | 34,400             |

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

| Thousands Uganda Shillings  | 2023/24 Approved Budget |               |          | 2024/25 Approved Estimates |                |                |
|---|-------------------------|---------------|----------|----------------------------|----------------|----------------|
| <b>Programme 01 Agro-Industrialization</b>                            |                         |               |          |                            |                |                |
| <b>SubProgramme 02 Agricultural Production and Productivity</b>       |                         |               |          |                            |                |                |
|   | Wage                    | NonWage       | Total    | Wage                       | NonWage        | Total          |
| Department 002 Crop Production  |                         |               |          |                            |                |                |
| <b>Budget Output 010048 Crop production technology</b>                |                         |               |          |                            |                |                |
| 221011 Printing, Stationery, Photocopying and Binding                 | 0                       | 0             | 0        | 0                          | 8,000          | 8,000          |
| 227001 Travel inland  | 0                       | 0             | 0        | 0                          | 80,000         | 80,000         |
| 228002 Maintenance-Transport Equipment                                | 0                       | 0             | 0        | 0                          | 16,000         | 16,000         |
| <b>Total Cost of Budget Output 010048</b>                             | <b>0</b>                | <b>0</b>      | <b>0</b> | <b>0</b>                   | <b>174,400</b> | <b>174,400</b> |
| <b>Budget Output 010052 Food and nutrition technology promotion</b>   |                         |               |          |                            |                |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)      | 0                       | 0             | 0        | 0                          | 60,000         | 60,000         |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 0             | 0        | 0                          | 73,600         | 73,600         |
| <b>Total Cost of Budget Output 010052</b>                             | <b>0</b>                | <b>0</b>      | <b>0</b> | <b>0</b>                   | <b>133,600</b> | <b>133,600</b> |
| <b>Total Cost for Department 002</b>                                  | <b>0</b>                | <b>0</b>      | <b>0</b> | <b>0</b>                   | <b>308,000</b> | <b>308,000</b> |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>0</b>      | <b>0</b> | <b>0</b>                   | <b>308,000</b> | <b>308,000</b> |
| Department 003 Crop Protection  |                         |               |          |                            |                |                |
| <b>Budget Output 010047 Crop Pests and Disease control</b>            |                         |               |          |                            |                |                |
| 221001 Advertising and Public Relations                               | 0                       | 0             | 0        | 0                          | 20,000         | 20,000         |
| 221003 Staff Training   | 0                       | 0             | 0        | 0                          | 32,000         | 32,000         |
| 221009 Welfare and Entertainment                                      | 0                       | 0             | 0        | 0                          | 16,000         | 16,000         |
| 221011 Printing, Stationery, Photocopying and Binding                 | 0                       | 0             | 0        | 0                          | 26,400         | 26,400         |
| 221012 Small Office Equipment   | 0                       | 0             | 0        | 0                          | 4,000          | 4,000          |
| 224003 Agricultural Supplies and Services                             | 0                       | 0             | 0        | 0                          | 300,000        | 300,000        |
| 227001 Travel inland  | 0                       | 0             | 0        | 0                          | 104,000        | 104,000        |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 0             | 0        | 0                          | 65,600         | 65,600         |
| 228002 Maintenance-Transport Equipment                                | 0                       | 0             | 0        | 0                          | 4,800          | 4,800          |
| <b>Total Cost of Budget Output 010047</b>                             | <b>0</b>                | <b>0</b>      | <b>0</b> | <b>0</b>                   | <b>572,800</b> | <b>572,800</b> |
| <b>Total Cost for Department 003</b>                                  | <b>0</b>                | <b>0</b>      | <b>0</b> | <b>0</b>                   | <b>572,800</b> | <b>572,800</b> |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>0</b>      | <b>0</b> | <b>0</b>                   | <b>572,800</b> | <b>572,800</b> |
| <b>Development Budget Estimates</b>                                   |                         |               |          |                            |                |                |
|   | GoU                     | External Fin. | Total    | GoU                        | External Fin.  | Total          |
| Project 1263 Agriculture Cluster Development Project (ACDP)           |                         |               |          |                            |                |                |
| <b>Budget Output 000017 Infrastructure Development and Management</b> |                         |               |          |                            |                |                |
| 211102 Contract Staff Salaries  | 0                       | 0             | 0        | 0                          | 423,324        | 423,324        |
| 212101 Social Security Contributions                                  | 0                       | 0             | 0        | 0                          | 47,036         | 47,036         |
| 221009 Welfare and Entertainment                                      | 0                       | 0             | 0        | 0                          | 32,000         | 32,000         |
| 221011 Printing, Stationery, Photocopying and Binding                 | 0                       | 0             | 0        | 0                          | 55,000         | 55,000         |

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

| <i>Thousands Uganda Shillings</i>                                     | 2023/24 Approved Budget |                  |                  | 2024/25 Approved Estimates |                   |                   |
|---|-------------------------|------------------|------------------|----------------------------|-------------------|-------------------|
| <b>Programme 01 Agro-Industrialization</b>                            |                         |                  |                  |                            |                   |                   |
| <b>SubProgramme 02 Agricultural Production and Productivity</b>       |                         |                  |                  |                            |                   |                   |
|   | GoU                     | External Fin.    | Total            | GoU                        | External Fin.     | Total             |
| Project 1263 Agriculture Cluster Development Project (ACDP)           |                         |                  |                  |                            |                   |                   |
| <b>Budget Output 000017 Infrastructure Development and Management</b> |                         |                  |                  |                            |                   |                   |
| 222001 Information and Communication Technology Services.             | 0                       | 0                | 0                | 0                          | 15,000            | 15,000            |
| 223005 Electricity  | 0                       | 0                | 0                | 0                          | 8,000             | 8,000             |
| 223006 Water  | 0                       | 0                | 0                | 0                          | 32,000            | 32,000            |
| 225203 Appraisal and Feasibility Studies for Capital Works            | 0                       | 0                | 0                | 0                          | 6,469,455         | 6,469,455         |
| 225204 Monitoring and Supervision of capital work                     | 2,067,800               | 0                | 2,067,800        | 400,000                    | 0                 | 400,000           |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 0                | 0                | 0                          | 200,000           | 200,000           |
| 228002 Maintenance-Transport Equipment                                | 0                       | 0                | 0                | 0                          | 190,000           | 190,000           |
| 281401 Rent   | 0                       | 0                | 0                | 0                          | 750,000           | 750,000           |
| 312139 Other Structures - Acquisition                                 | 0                       | 7,231,080        | 7,231,080        | 0                          | 55,142,424        | 55,142,424        |
| 312299 Other Machinery and Equipment- Acquisition                     | 0                       | 0                | 0                | 0                          | 3,791,589         | 3,791,589         |
| <b>Total Cost of Budget Output 000017</b>                             | <b>2,067,800</b>        | <b>7,231,080</b> | <b>9,298,880</b> | <b>400,000</b>             | <b>67,155,828</b> | <b>67,555,828</b> |
| <b>Budget Output 000063 Quality Assurance Systems</b>                 |                         |                  |                  |                            |                   |                   |
| 211102 Contract Staff Salaries  | 332,200                 | 1,368,000        | 1,700,200        | 200,000                    | 0                 | 200,000           |
| 211104 Employee Gratuity  | 0                       | 342,000          | 342,000          | 0                          | 0                 | 0                 |
| 212101 Social Security Contributions                                  | 0                       | 270,000          | 270,000          | 24,864                     | 0                 | 24,864            |
| 221001 Advertising and Public Relations                               | 0                       | 450,000          | 450,000          | 0                          | 0                 | 0                 |
| 221003 Staff Training   | 0                       | 422,000          | 422,000          | 20,000                     | 0                 | 20,000            |
| 221009 Welfare and Entertainment                                      | 0                       | 300,000          | 300,000          | 0                          | 0                 | 0                 |
| 221011 Printing, Stationery, Photocopying and Binding                 | 0                       | 255,000          | 255,000          | 0                          | 0                 | 0                 |
| 222001 Information and Communication Technology Services.             | 0                       | 220,000          | 220,000          | 0                          | 0                 | 0                 |
| 223001 Property Management Expenses                                   | 0                       | 8,100            | 8,100            | 0                          | 0                 | 0                 |
| 223005 Electricity  | 0                       | 8,000            | 8,000            | 0                          | 0                 | 0                 |
| 223006 Water  | 0                       | 8,000            | 8,000            | 0                          | 0                 | 0                 |
| 225101 Consultancy Services   | 0                       | 1,060,000        | 1,060,000        | 0                          | 0                 | 0                 |
| 225204 Monitoring and Supervision of capital work                     | 0                       | 0                | 0                | 300,000                    | 0                 | 300,000           |
| 227001 Travel inland  | 0                       | 1,750,000        | 1,750,000        | 80,000                     | 0                 | 80,000            |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 600,000          | 600,000          | 40,000                     | 0                 | 40,000            |
| 228002 Maintenance-Transport Equipment                                | 0                       | 324,000          | 324,000          | 0                          | 0                 | 0                 |
| 281401 Rent   | 0                       | 375,000          | 375,000          | 0                          | 0                 | 0                 |
| 282303 Transfers to Other Private Entities                            | 0                       | 0                | 0                | 1,000,000                  | 0                 | 1,000,000         |
| o/w Transfers to Other Private Entities                               | 0                       | 0                | 0                | 1,000,000                  | 0                 | 1,000,000         |
| <b>Total Cost of Budget Output 000063</b>                             | <b>332,200</b>          | <b>7,760,100</b> | <b>8,092,300</b> | <b>1,664,864</b>           | <b>0</b>          | <b>1,664,864</b>  |

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

| <i>Thousands Uganda Shillings</i>   | 2023/24 Approved Budget |                   |                   | 2024/25 Approved Estimates |                   |                   |
|---|-------------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|
| <b>Programme 01 Agro-Industrialization</b>  |                         |                   |                   |                            |                   |                   |
| <b>SubProgramme 02 Agricultural Production and Productivity</b>                                   |                         |                   |                   |                            |                   |                   |
|   | GoU                     | External Fin.     | Total             | GoU                        | External Fin.     | Total             |
| Project 1263 Agriculture Cluster Development Project (ACDP)                                       |                         |                   |                   |                            |                   |                   |
| <b>Budget Output 010054 Inputs distribution</b>   |                         |                   |                   |                            |                   |                   |
| 211102 Contract Staff Salaries  | 0                       | 0                 | 0                 | 20,000                     | 0                 | 20,000            |
| 212101 Social Security Contributions  | 0                       | 0                 | 0                 | 2,000                      | 0                 | 2,000             |
| 221003 Staff Training   | 0                       | 500,000           | 500,000           | 0                          | 0                 | 0                 |
| 224003 Agricultural Supplies and Services   | 0                       | 7,318,013         | 7,318,013         | 0                          | 0                 | 0                 |
| 225201 Consultancy Services-Capital   | 0                       | 2,560,497         | 2,560,497         | 0                          | 0                 | 0                 |
| 227001 Travel inland  | 0                       | 0                 | 0                 | 60,000                     | 0                 | 60,000            |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0                 | 0                 | 40,000                     | 0                 | 40,000            |
| 282302 Transfers to Non-Government Organisations  | 0                       | 0                 | 0                 | 1,000,000                  | 0                 | 1,000,000         |
| o/w Transfers to Non-Government Organisations   | 0                       | 0                 | 0                 | 1,000,000                  | 0                 | 1,000,000         |
| <b>Total Cost of Budget Output 010054</b>   | <b>0</b>                | <b>10,378,511</b> | <b>10,378,511</b> | <b>1,122,000</b>           | <b>0</b>          | <b>1,122,000</b>  |
| <b>Total Cost for Project 1263</b>  | <b>2,400,000</b>        | <b>25,369,690</b> | <b>27,769,690</b> | <b>3,186,864</b>           | <b>67,155,828</b> | <b>70,342,692</b> |
| <b>Total Excluding Arrears</b>  | <b>2,400,000</b>        | <b>25,369,690</b> | <b>27,769,690</b> | <b>3,186,864</b>           | <b>67,155,828</b> | <b>70,342,692</b> |
| Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda |                         |                   |                   |                            |                   |                   |
| <b>Budget Output 000017 Infrastructure Development and Management</b>                             |                         |                   |                   |                            |                   |                   |
| 211102 Contract Staff Salaries  | 460,000                 | 1,589,854         | 2,049,854         | 0                          | 0                 | 0                 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                  | 30,000                  | 146,375           | 176,375           | 0                          | 0                 | 0                 |
| 212101 Social Security Contributions  | 40,000                  | 195,411           | 235,411           | 0                          | 0                 | 0                 |
| 212201 Social Security Contributions  | 0                       | 195,411           | 195,411           | 0                          | 0                 | 0                 |
| 221002 Workshops, Meetings and Seminars   | 0                       | 56,000            | 56,000            | 0                          | 0                 | 0                 |
| 221003 Staff Training   | 0                       | 100,000           | 100,000           | 0                          | 0                 | 0                 |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                       | 31,000            | 31,000            | 0                          | 0                 | 0                 |
| 223005 Electricity  | 0                       | 4,200             | 4,200             | 0                          | 0                 | 0                 |
| 223006 Water  | 0                       | 4,200             | 4,200             | 0                          | 0                 | 0                 |
| 224003 Agricultural Supplies and Services   | 0                       | 77,701            | 77,701            | 0                          | 0                 | 0                 |
| 225101 Consultancy Services   | 0                       | 680,000           | 680,000           | 0                          | 0                 | 0                 |
| 225204 Monitoring and Supervision of capital work   | 300,000                 | 0                 | 300,000           | 0                          | 0                 | 0                 |
| 227001 Travel inland  | 0                       | 532,375           | 532,375           | 0                          | 0                 | 0                 |
| 227004 Fuel, Lubricants and Oils  | 60,000                  | 112,000           | 172,000           | 0                          | 0                 | 0                 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                           | 0                       | 88,500            | 88,500            | 0                          | 0                 | 0                 |
| 281401 Rent   | 0                       | 158,898           | 158,898           | 0                          | 0                 | 0                 |
| 312139 Other Structures - Acquisition   | 0                       | 19,428,077        | 19,428,077        | 0                          | 0                 | 0                 |
| 342111 Land - Acquisition   | 11,000,000              | 0                 | 11,000,000        | 0                          | 0                 | 0                 |
| <b>Total Cost of Budget Output 000017</b>   | <b>11,890,000</b>       | <b>23,400,000</b> | <b>35,290,000</b> | <b>0</b>                   | <b>0</b>          | <b>0</b>          |

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

| <i>Thousands Uganda Shillings</i>                                   | 2023/24 Approved Budget |                      |                   | 2024/25 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> |
| <b>Total Cost for Project 1316</b>                                  | <b>11,890,000</b>       | <b>23,400,000</b>    | <b>35,290,000</b> | <b>0</b>                   | <b>0</b>             | <b>0</b>     |
| <b>Total Excluding Arrears</b>                                      | <b>11,890,000</b>       | <b>23,400,000</b>    | <b>35,290,000</b> | <b>0</b>                   | <b>0</b>             | <b>0</b>     |
| Project 1386 Crop Pests and Diseases Control Phase II               |                         |                      |                   |                            |                      |              |
| <b>Budget Output 000063 Quality Assurance Systems</b>               |                         |                      |                   |                            |                      |              |
| 221017 Membership dues and Subscription fees.                       | 500,000                 | 0                    | <b>500,000</b>    | 0                          | 0                    | <b>0</b>     |
| 224003 Agricultural Supplies and Services                           | 1,500,000               | 0                    | <b>1,500,000</b>  | 0                          | 0                    | <b>0</b>     |
| 227001 Travel inland  | 350,000                 | 0                    | <b>350,000</b>    | 0                          | 0                    | <b>0</b>     |
| 227004 Fuel, Lubricants and Oils                                    | 80,000                  | 0                    | <b>80,000</b>     | 0                          | 0                    | <b>0</b>     |
| 228002 Maintenance-Transport Equipment                              | 20,000                  | 0                    | <b>20,000</b>     | 0                          | 0                    | <b>0</b>     |
| <b>Total Cost of Budget Output 000063</b>                           | <b>2,450,000</b>        | <b>0</b>             | <b>2,450,000</b>  | <b>0</b>                   | <b>0</b>             | <b>0</b>     |
| <b>Budget Output 010047 Crop Pests and Disease control</b>          |                         |                      |                   |                            |                      |              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)    | 160,000                 | 0                    | <b>160,000</b>    | 0                          | 0                    | <b>0</b>     |
| 221009 Welfare and Entertainment                                    | 30,000                  | 0                    | <b>30,000</b>     | 0                          | 0                    | <b>0</b>     |
| 224003 Agricultural Supplies and Services                           | 1,146,000               | 0                    | <b>1,146,000</b>  | 0                          | 0                    | <b>0</b>     |
| 227001 Travel inland  | 60,000                  | 0                    | <b>60,000</b>     | 0                          | 0                    | <b>0</b>     |
| 227004 Fuel, Lubricants and Oils                                    | 160,000                 | 0                    | <b>160,000</b>    | 0                          | 0                    | <b>0</b>     |
| <b>Total Cost of Budget Output 010047</b>                           | <b>1,556,000</b>        | <b>0</b>             | <b>1,556,000</b>  | <b>0</b>                   | <b>0</b>             | <b>0</b>     |
| <b>Total Cost for Project 1386</b>                                  | <b>4,006,000</b>        | <b>0</b>             | <b>4,006,000</b>  | <b>0</b>                   | <b>0</b>             | <b>0</b>     |
| <b>Total Excluding Arrears</b>                                      | <b>4,006,000</b>        | <b>0</b>             | <b>4,006,000</b>  | <b>0</b>                   | <b>0</b>             | <b>0</b>     |
| Project 1425 Multisectoral Food Safety & Nutrition Project          |                         |                      |                   |                            |                      |              |
| <b>Budget Output 010052 Food and nutrition technology promotion</b> |                         |                      |                   |                            |                      |              |
| 211102 Contract Staff Salaries                                      | 444,000                 | 1,000,000            | <b>1,444,000</b>  | 0                          | 0                    | <b>0</b>     |
| 212101 Social Security Contributions                                | 68,000                  | 100,000              | <b>168,000</b>    | 0                          | 0                    | <b>0</b>     |
| 221001 Advertising and Public Relations                             | 0                       | 50,000               | <b>50,000</b>     | 0                          | 0                    | <b>0</b>     |
| 221003 Staff Training   | 20,000                  | 1,710,000            | <b>1,730,000</b>  | 0                          | 0                    | <b>0</b>     |
| 221007 Books, Periodicals & Newspapers                              | 0                       | 70,000               | <b>70,000</b>     | 0                          | 0                    | <b>0</b>     |
| 221009 Welfare and Entertainment                                    | 0                       | 40,000               | <b>40,000</b>     | 0                          | 0                    | <b>0</b>     |
| 221011 Printing, Stationery, Photocopying and Binding               | 0                       | 50,000               | <b>50,000</b>     | 0                          | 0                    | <b>0</b>     |
| 222001 Information and Communication Technology Services.           | 0                       | 50,000               | <b>50,000</b>     | 0                          | 0                    | <b>0</b>     |
| 224003 Agricultural Supplies and Services                           | 0                       | 16,240,000           | <b>16,240,000</b> | 0                          | 0                    | <b>0</b>     |
| 225101 Consultancy Services   | 0                       | 1,500,000            | <b>1,500,000</b>  | 0                          | 0                    | <b>0</b>     |
| 225204 Monitoring and Supervision of capital work                   | 600,000                 | 0                    | <b>600,000</b>    | 0                          | 0                    | <b>0</b>     |
| 227001 Travel inland  | 140,000                 | 360,000              | <b>500,000</b>    | 0                          | 0                    | <b>0</b>     |
| 227004 Fuel, Lubricants and Oils                                    | 40,000                  | 150,000              | <b>190,000</b>    | 0                          | 0                    | <b>0</b>     |
| 228002 Maintenance-Transport Equipment                              | 0                       | 200,000              | <b>200,000</b>    | 0                          | 0                    | <b>0</b>     |

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

| <i>Thousands Uganda Shillings</i>                                   | 2023/24 Approved Budget |                      |                   | 2024/25 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 1425 Multisectoral Food Safety & Nutrition Project          |                         |                      |                   |                            |                      |                   |
| <b>Budget Output 010052 Food and nutrition technology promotion</b> |                         |                      |                   |                            |                      |                   |
| 281401 Rent   | 0                       | 200,000              | <b>200,000</b>    | 0                          | 0                    | <b>0</b>          |
| 282303 Transfers to Other Private Entities                          | 3,538,000               | 0                    | <b>3,538,000</b>  | 0                          | 0                    | <b>0</b>          |
| o/w Transfer to private entities                                    | 3,538,000               | 0                    | <b>3,538,000</b>  | 0                          | 0                    | <b>0</b>          |
| 312212 Light Vehicles - Acquisition                                 | 0                       | 440,000              | <b>440,000</b>    | 0                          | 0                    | <b>0</b>          |
| <b>Total Cost of Budget Output 010052</b>                           | <b>4,850,000</b>        | <b>22,160,000</b>    | <b>27,010,000</b> | <b>0</b>                   | <b>0</b>             | <b>0</b>          |
| <b>Total Cost for Project 1425</b>                                  | <b>4,850,000</b>        | <b>22,160,000</b>    | <b>27,010,000</b> | <b>0</b>                   | <b>0</b>             | <b>0</b>          |
| <b>Total Excluding Arrears</b>                                      | <b>4,850,000</b>        | <b>22,160,000</b>    | <b>27,010,000</b> | <b>0</b>                   | <b>0</b>             | <b>0</b>          |
| Project 1508 National Oil Palm Project                              |                         |                      |                   |                            |                      |                   |
| <b>Budget Output 010058 Oil Palm value chain promotion</b>          |                         |                      |                   |                            |                      |                   |
| 211102 Contract Staff Salaries                                      | 0                       | 3,618,000            | <b>3,618,000</b>  | 0                          | 4,506,174            | <b>4,506,174</b>  |
| 211104 Employee Gratuity  | 0                       | 496,560              | <b>496,560</b>    | 0                          | 0                    | <b>0</b>          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)    | 0                       | 602,216              | <b>602,216</b>    | 0                          | 1,265,000            | <b>1,265,000</b>  |
| 212101 Social Security Contributions                                | 0                       | 0                    | <b>0</b>          | 0                          | 500,686              | <b>500,686</b>    |
| 212102 Medical expenses (Employees)                                 | 0                       | 169,000              | <b>169,000</b>    | 0                          | 0                    | <b>0</b>          |
| 221001 Advertising and Public Relations                             | 0                       | 138,000              | <b>138,000</b>    | 0                          | 684,000              | <b>684,000</b>    |
| 221003 Staff Training   | 0                       | 329,560              | <b>329,560</b>    | 0                          | 542,500              | <b>542,500</b>    |
| 221004 Recruitment Expenses   | 0                       | 2,600                | <b>2,600</b>      | 0                          | 0                    | <b>0</b>          |
| 221005 Official Ceremonies and State Functions                      | 0                       | 40,500               | <b>40,500</b>     | 0                          | 0                    | <b>0</b>          |
| 221007 Books, Periodicals & Newspapers                              | 0                       | 12,000               | <b>12,000</b>     | 0                          | 0                    | <b>0</b>          |
| 221009 Welfare and Entertainment                                    | 0                       | 163,378              | <b>163,378</b>    | 0                          | 240,000              | <b>240,000</b>    |
| 221011 Printing, Stationery, Photocopying and Binding               | 0                       | 264,073              | <b>264,073</b>    | 0                          | 233,000              | <b>233,000</b>    |
| 221014 Bank Charges and other Bank related costs                    | 0                       | 6,000                | <b>6,000</b>      | 0                          | 0                    | <b>0</b>          |
| 221017 Membership dues and Subscription fees.                       | 0                       | 10,000               | <b>10,000</b>     | 0                          | 0                    | <b>0</b>          |
| 223001 Property Management Expenses                                 | 0                       | 60,000               | <b>60,000</b>     | 0                          | 149,716              | <b>149,716</b>    |
| 224003 Agricultural Supplies and Services                           | 0                       | 1,771,000            | <b>1,771,000</b>  | 0                          | 14,451,300           | <b>14,451,300</b> |
| 225101 Consultancy Services   | 0                       | 656,000              | <b>656,000</b>    | 0                          | 0                    | <b>0</b>          |
| 225201 Consultancy Services-Capital                                 | 0                       | 586,308              | <b>586,308</b>    | 0                          | 0                    | <b>0</b>          |
| 225203 Appraisal and Feasibility Studies for Capital Works          | 0                       | 0                    | <b>0</b>          | 0                          | 4,520,180            | <b>4,520,180</b>  |
| 225204 Monitoring and Supervision of capital work                   | 0                       | 0                    | <b>0</b>          | 0                          | 201,000              | <b>201,000</b>    |
| 226001 Insurances   | 0                       | 48,000               | <b>48,000</b>     | 0                          | 0                    | <b>0</b>          |
| 227001 Travel inland  | 200,000                 | 443,755              | <b>643,755</b>    | 200,000                    | 1,068,480            | <b>1,268,480</b>  |
| 227002 Travel abroad  | 0                       | 0                    | <b>0</b>          | 0                          | 650,000              | <b>650,000</b>    |
| 227003 Carriage, Haulage, Freight and transport hire                | 0                       | 2,400                | <b>2,400</b>      | 0                          | 0                    | <b>0</b>          |



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

| Thousands Uganda Shillings  | 2023/24 Approved Budget |                   |                   | 2024/25 Approved Estimates |                   |                   |
|---|-------------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|
| <b>Programme 01 Agro-Industrialization</b>                              |                         |                   |                   |                            |                   |                   |
| <b>SubProgramme 02 Agricultural Production and Productivity</b>         |                         |                   |                   |                            |                   |                   |
|   | GoU                     | External Fin.     | Total             | GoU                        | External Fin.     | Total             |
| Project 1508 National Oil Palm Project                                  |                         |                   |                   |                            |                   |                   |
| <b>Budget Output 010058 Oil Palm value chain promotion</b>              |                         |                   |                   |                            |                   |                   |
| 227004 Fuel, Lubricants and Oils  | 100,000                 | 286,403           | <b>386,403</b>    | 100,000                    | 1,683,000         | <b>1,783,000</b>  |
| 228001 Maintenance-Buildings and Structures                             | 0                       | 20,000            | <b>20,000</b>     | 0                          | 0                 | <b>0</b>          |
| 228002 Maintenance-Transport Equipment                                  | 0                       | 62,800            | <b>62,800</b>     | 0                          | 159,000           | <b>159,000</b>    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                       | 20,000            | <b>20,000</b>     | 0                          | 0                 | <b>0</b>          |
| 263402 Transfer to Other Government Units                               | 0                       | 536,741           | <b>536,741</b>    | 0                          | 1,608,200         | <b>1,608,200</b>  |
| o/w transfer to MTIC, LG, etc   | 0                       | 536,741           | <b>536,741</b>    | 0                          | 0                 | <b>0</b>          |
| o/w transfer to other government implementing partners                  | 0                       | 0                 | <b>0</b>          | 0                          | 1,608,200         | <b>1,608,200</b>  |
| 281401 Rent   | 0                       | 621,600           | <b>621,600</b>    | 0                          | 622,000           | <b>622,000</b>    |
| 312121 Non-Residential Buildings - Acquisition                          | 0                       | 100,000           | <b>100,000</b>    | 0                          | 0                 | <b>0</b>          |
| 312129 Other Buildings other than dwellings - Acquisition               | 0                       | 0                 | <b>0</b>          | 0                          | 700,000           | <b>700,000</b>    |
| 312131 Roads and Bridges - Acquisition                                  | 0                       | 200,000           | <b>200,000</b>    | 0                          | 0                 | <b>0</b>          |
| 312213 Water Vessels - Acquisition                                      | 0                       | 30,000            | <b>30,000</b>     | 0                          | 0                 | <b>0</b>          |
| 312219 Other Transport equipment - Acquisition                          | 0                       | 0                 | <b>0</b>          | 0                          | 1,677,680         | <b>1,677,680</b>  |
| 312221 Light ICT hardware - Acquisition                                 | 0                       | 49,500            | <b>49,500</b>     | 0                          | 0                 | <b>0</b>          |
| 312229 Other ICT Equipment - Acquisition                                | 0                       | 0                 | <b>0</b>          | 0                          | 50,000            | <b>50,000</b>     |
| 312234 Precision and optical instruments - Acquisition                  | 0                       | 120,000           | <b>120,000</b>    | 0                          | 0                 | <b>0</b>          |
| 312235 Furniture and Fittings - Acquisition                             | 0                       | 70,000            | <b>70,000</b>     | 0                          | 500,000           | <b>500,000</b>    |
| 313121 Non-Residential Buildings - Improvement                          | 0                       | 0                 | <b>0</b>          | 0                          | 1,050,000         | <b>1,050,000</b>  |
| 313232 Electrical machinery - Improvement                               | 0                       | 17,942            | <b>17,942</b>     | 0                          | 0                 | <b>0</b>          |
| 342111 Land - Acquisition   | 3,000,000               | 0                 | <b>3,000,000</b>  | 2,000,000                  | 0                 | <b>2,000,000</b>  |
| <b>Total Cost of Budget Output 010058</b>                               | <b>3,300,000</b>        | <b>11,554,336</b> | <b>14,854,336</b> | <b>2,300,000</b>           | <b>37,061,916</b> | <b>39,361,916</b> |
| <b>Total Cost for Project 1508</b>                                      | <b>3,300,000</b>        | <b>11,554,336</b> | <b>14,854,336</b> | <b>2,300,000</b>           | <b>37,061,916</b> | <b>39,361,916</b> |
| <b>Total Excluding Arrears</b>  | <b>3,300,000</b>        | <b>11,554,336</b> | <b>14,854,336</b> | <b>2,300,000</b>           | <b>37,061,916</b> | <b>39,361,916</b> |
| Project 1709 Rice Development Project Phase II                          |                         |                   |                   |                            |                   |                   |
| <b>Budget Output 000063 Quality Assurance Systems</b>                   |                         |                   |                   |                            |                   |                   |
| 221003 Staff Training   | 0                       | 0                 | <b>0</b>          | 155,000                    | 0                 | <b>155,000</b>    |
| 225204 Monitoring and Supervision of capital work                       | 0                       | 0                 | <b>0</b>          | 350,000                    | 0                 | <b>350,000</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>          | 300,000                    | 0                 | <b>300,000</b>    |
| 228002 Maintenance-Transport Equipment                                  | 0                       | 0                 | <b>0</b>          | 95,000                     | 0                 | <b>95,000</b>     |
| <b>Total Cost of Budget Output 000063</b>                               | <b>0</b>                | <b>0</b>          | <b>0</b>          | <b>1,200,000</b>           | <b>0</b>          | <b>1,200,000</b>  |
| <b>Budget Output 010061 Promotion of Rice value chain</b>               |                         |                   |                   |                            |                   |                   |
| 211102 Contract Staff Salaries  | 0                       | 0                 | <b>0</b>          | 440,000                    | 0                 | <b>440,000</b>    |

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

| <i>Thousands Uganda Shillings</i>                                | 2023/24 Approved Budget |                    |                    | 2024/25 Approved Estimates |                  |                   |
|--|-------------------------|--------------------|--------------------|----------------------------|------------------|-------------------|
| <b>Programme 01 Agro-Industrialization</b>                       |                         |                    |                    |                            |                  |                   |
| <b>SubProgramme 02 Agricultural Production and Productivity</b>  |                         |                    |                    |                            |                  |                   |
|  | GoU                     | External Fin.      | Total              | GoU                        | External Fin.    | Total             |
| Project 1709 Rice Development Project Phase II                   |                         |                    |                    |                            |                  |                   |
| <b>Budget Output 010061 Promotion of Rice value chain</b>        |                         |                    |                    |                            |                  |                   |
| 212101 Social Security Contributions                             | 0                       | 0                  | 0                  | 44,000                     | 0                | 44,000            |
| 225204 Monitoring and Supervision of capital work                | 0                       | 0                  | 0                  | 1,000,000                  | 0                | 1,000,000         |
| <b>Total Cost of Budget Output 010061</b>                        | <b>0</b>                | <b>0</b>           | <b>0</b>           | <b>1,484,000</b>           | <b>0</b>         | <b>1,484,000</b>  |
| <b>Budget Output 010069 Support to irrigation schemes</b>        |                         |                    |                    |                            |                  |                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 270,000                 | 0                  | 270,000            | 200,000                    | 0                | 200,000           |
| 225201 Consultancy Services-Capital                              | 0                       | 110,280,000        | 110,280,000        | 0                          | 0                | 0                 |
| 227001 Travel inland   | 100,000                 | 0                  | 100,000            | 100,000                    | 0                | 100,000           |
| 227004 Fuel, Lubricants and Oils                                 | 70,000                  | 0                  | 70,000             | 70,000                     | 0                | 70,000            |
| 228002 Maintenance-Transport Equipment                           | 20,000                  | 0                  | 20,000             | 20,000                     | 0                | 20,000            |
| 313139 Other Structures - Improvement                            | 0                       | 0                  | 0                  | 0                          | 7,610,000        | 7,610,000         |
| <b>Total Cost of Budget Output 010069</b>                        | <b>460,000</b>          | <b>110,280,000</b> | <b>110,740,000</b> | <b>390,000</b>             | <b>7,610,000</b> | <b>8,000,000</b>  |
| <b>Total Cost for Project 1709</b>                               | <b>460,000</b>          | <b>110,280,000</b> | <b>110,740,000</b> | <b>3,074,000</b>           | <b>7,610,000</b> | <b>10,684,000</b> |
| <b>Total Excluding Arrears</b>                                   | <b>460,000</b>          | <b>110,280,000</b> | <b>110,740,000</b> | <b>3,074,000</b>           | <b>7,610,000</b> | <b>10,684,000</b> |
| Project 1772 National Oil Seeds Project                          |                         |                    |                    |                            |                  |                   |
| <b>Budget Output 010049 Crop production technology promotion</b> |                         |                    |                    |                            |                  |                   |
| 211102 Contract Staff Salaries                                   | 200,000                 | 2,571,819          | 2,771,819          | 18,909                     | 3,009,600        | 3,028,509         |
| 211104 Employee Gratuity   | 0                       | 400,000            | 400,000            | 0                          | 451,440          | 451,440           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 72,000                  | 100,000            | 172,000            | 19,200                     | 1,200,000        | 1,219,200         |
| 212101 Social Security Contributions                             | 20,800                  | 287,182            | 307,982            | 1,891                      | 300,960          | 302,851           |
| 212102 Medical expenses (Employees)                              | 0                       | 150,000            | 150,000            | 0                          | 295,000          | 295,000           |
| 212103 Incapacity benefits (Employees)                           | 0                       | 50,000             | 50,000             | 0                          | 58,500           | 58,500            |
| 221001 Advertising and Public Relations                          | 0                       | 100,000            | 100,000            | 0                          | 200,000          | 200,000           |
| 221003 Staff Training  | 0                       | 800,000            | 800,000            | 0                          | 5,600,000        | 5,600,000         |
| 221007 Books, Periodicals & Newspapers                           | 0                       | 0                  | 0                  | 0                          | 30,000           | 30,000            |
| 221008 Information and Communication Technology Supplies.        | 0                       | 160,000            | 160,000            | 0                          | 800,000          | 800,000           |
| 221009 Welfare and Entertainment                                 | 40,000                  | 100,000            | 140,000            | 0                          | 152,000          | 152,000           |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                       | 780,000            | 780,000            | 0                          | 920,000          | 920,000           |
| 221012 Small Office Equipment                                    | 0                       | 245,000            | 245,000            | 0                          | 120,000          | 120,000           |
| 221014 Bank Charges and other Bank related costs                 | 0                       | 15,000             | 15,000             | 0                          | 12,000           | 12,000            |
| 221016 Systems Recurrent costs                                   | 0                       | 0                  | 0                  | 0                          | 60,000           | 60,000            |
| 222001 Information and Communication Technology Services.        | 0                       | 400,000            | 400,000            | 0                          | 320,000          | 320,000           |
| 222002 Postage and Courier                                       | 0                       | 0                  | 0                  | 0                          | 6,000            | 6,000             |

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

| <i>Thousands Uganda Shillings</i>                                | 2023/24 Approved Budget |                    |                    | 2024/25 Approved Estimates |                    |                    |
|--|-------------------------|--------------------|--------------------|----------------------------|--------------------|--------------------|
| <b>Programme 01 Agro-Industrialization</b>                       |                         |                    |                    |                            |                    |                    |
| <b>SubProgramme 02 Agricultural Production and Productivity</b>  |                         |                    |                    |                            |                    |                    |
|  | GoU                     | External Fin.      | Total              | GoU                        | External Fin.      | Total              |
| Project 1772 National Oil Seeds Project                          |                         |                    |                    |                            |                    |                    |
| <b>Budget Output 010049 Crop production technology promotion</b> |                         |                    |                    |                            |                    |                    |
| 223004 Guard and Security services                               | 0                       | 0                  | 0                  | 0                          | 14,400             | 14,400             |
| 223005 Electricity   | 0                       | 150,000            | 150,000            | 0                          | 44,000             | 44,000             |
| 223006 Water   | 0                       | 50,000             | 50,000             | 0                          | 8,000              | 8,000              |
| 224003 Agricultural Supplies and Services                        | 0                       | 3,115,000          | 3,115,000          | 0                          | 1,800,000          | 1,800,000          |
| 225101 Consultancy Services                                      | 0                       | 2,500,000          | 2,500,000          | 0                          | 0                  | 0                  |
| 225203 Appraisal and Feasibility Studies for Capital Works       | 0                       | 0                  | 0                  | 0                          | 1,000,000          | 1,000,000          |
| 225204 Monitoring and Supervision of capital work                | 0                       | 0                  | 0                  | 0                          | 45,000             | 45,000             |
| 227001 Travel inland   | 400,000                 | 2,825,000          | 3,225,000          | 100,000                    | 3,800,000          | 3,900,000          |
| 227004 Fuel, Lubricants and Oils                                 | 40,000                  | 1,330,000          | 1,370,000          | 40,000                     | 3,200,000          | 3,240,000          |
| 228001 Maintenance-Buildings and Structures                      | 0                       | 950,000            | 950,000            | 0                          | 200,000            | 200,000            |
| 228002 Maintenance-Transport Equipment                           | 20,000                  | 60,000             | 80,000             | 20,000                     | 1,200,700          | 1,220,700          |
| 281401 Rent  | 0                       | 300,000            | 300,000            | 0                          | 300,000            | 300,000            |
| 282301 Transfers to Government Institutions                      | 0                       | 5,837,639          | 5,837,639          | 0                          | 5,000,000          | 5,000,000          |
| o/w Transfers to Government Institutions                         | 0                       | 0                  | 0                  | 0                          | 5,000,000          | 5,000,000          |
| o/w Transfers to NARO and MUK                                    | 0                       | 5,837,639          | 5,837,639          | 0                          | 0                  | 0                  |
| 282302 Transfers to Non-Government Organisations                 | 0                       | 0                  | 0                  | 0                          | 16,495,694         | 16,495,694         |
| o/w Transfers to Non-Government Organisations                    | 0                       | 0                  | 0                  | 0                          | 16,495,694         | 16,495,694         |
| 282303 Transfers to Other Private Entities                       | 0                       | 6,000,000          | 6,000,000          | 0                          | 2,179,300          | 2,179,300          |
| o/w Transfers for Business Development Services                  | 0                       | 6,000,000          | 6,000,000          | 0                          | 0                  | 0                  |
| o/w Transfers to Other Private Entities                          | 0                       | 0                  | 0                  | 0                          | 2,179,300          | 2,179,300          |
| 312139 Other Structures - Acquisition                            | 0                       | 2,000,000          | 2,000,000          | 0                          | 0                  | 0                  |
| 312211 Heavy Vehicles - Acquisition                              | 0                       | 2,540,000          | 2,540,000          | 0                          | 23,077,406         | 23,077,406         |
| 312212 Light Vehicles - Acquisition                              | 0                       | 3,500,000          | 3,500,000          | 0                          | 350,000            | 350,000            |
| <b>Total Cost of Budget Output 010049</b>                        | <b>792,800</b>          | <b>37,316,640</b>  | <b>38,109,440</b>  | <b>200,000</b>             | <b>72,250,000</b>  | <b>72,450,000</b>  |
| <b>Total Cost for Project 1772</b>                               | <b>792,800</b>          | <b>37,316,640</b>  | <b>38,109,440</b>  | <b>200,000</b>             | <b>72,250,000</b>  | <b>72,450,000</b>  |
| <b>Total Excluding Arrears</b>                                   | <b>792,800</b>          | <b>37,316,640</b>  | <b>38,109,440</b>  | <b>200,000</b>             | <b>72,250,000</b>  | <b>72,450,000</b>  |
| <b>Total for Sub-SubProgramme 04</b>                             | <b>27,698,800</b>       | <b>230,080,667</b> | <b>257,779,467</b> | <b>10,631,264</b>          | <b>184,077,744</b> | <b>194,709,008</b> |
| <b>Total Excluding Arrears</b>                                   | <b>27,698,800</b>       | <b>230,080,667</b> | <b>257,779,467</b> | <b>10,631,264</b>          | <b>184,077,744</b> | <b>194,709,008</b> |
| <b>Sub-SubProgramme 05 Fisheries Resources</b>                   |                         |                    |                    |                            |                    |                    |
| <b>Recurrent Budget Estimates</b>                                |                         |                    |                    |                            |                    |                    |

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

| <i>Thousands Uganda Shillings</i>                                       | 2023/24 Approved Budget |                |                | 2024/25 Approved Estimates |                  |                  |
|---|-------------------------|----------------|----------------|----------------------------|------------------|------------------|
| <b>Programme 01 Agro-Industrialization</b>                              |                         |                |                |                            |                  |                  |
| <b>SubProgramme 02 Agricultural Production and Productivity</b>         |                         |                |                |                            |                  |                  |
|   | Wage                    | NonWage        | Total          | Wage                       | NonWage          | Total            |
| Department 001 Aquaculture Management and Development                   |                         |                |                |                            |                  |                  |
| <b>Budget Output 010040 Aquaculture promotion</b>                       |                         |                |                |                            |                  |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0                       | 0              | 0              | 0                          | 80,000           | 80,000           |
| 221001 Advertising and Public Relations                                 | 0                       | 0              | 0              | 0                          | 16,000           | 16,000           |
| 221003 Staff Training   | 0                       | 0              | 0              | 0                          | 48,000           | 48,000           |
| 221009 Welfare and Entertainment  | 0                       | 0              | 0              | 0                          | 48,000           | 48,000           |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0                       | 0              | 0              | 0                          | 24,000           | 24,000           |
| 224003 Agricultural Supplies and Services                               | 0                       | 0              | 0              | 0                          | 700,000          | 700,000          |
| 227001 Travel inland  | 0                       | 0              | 0              | 0                          | 80,000           | 80,000           |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0              | 0              | 0                          | 80,000           | 80,000           |
| 228002 Maintenance-Transport Equipment                                  | 0                       | 0              | 0              | 0                          | 24,000           | 24,000           |
| <b>Total Cost of Budget Output 010040</b>                               | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>1,100,000</b> | <b>1,100,000</b> |
| <b>Total Cost for Department 001</b>                                    | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>1,100,000</b> | <b>1,100,000</b> |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>1,100,000</b> | <b>1,100,000</b> |
| Department 002 Fisheries Control, Regulation and Quality Assurance      |                         |                |                |                            |                  |                  |
| <b>Budget Output 010062 Quality Assurance and Control for fisheries</b> |                         |                |                |                            |                  |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0                       | 0              | 0              | 0                          | 376,000          | 376,000          |
| 221003 Staff Training   | 0                       | 0              | 0              | 0                          | 400,000          | 400,000          |
| 227001 Travel inland  | 0                       | 0              | 0              | 0                          | 400,000          | 400,000          |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0              | 0              | 0                          | 408,000          | 408,000          |
| <b>Total Cost of Budget Output 010062</b>                               | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>1,584,000</b> | <b>1,584,000</b> |
| <b>Total Cost for Department 002</b>                                    | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>1,584,000</b> | <b>1,584,000</b> |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>1,584,000</b> | <b>1,584,000</b> |
| Department 003 Fisheries Resource Management and Development            |                         |                |                |                            |                  |                  |
| <b>Budget Output 010075 Water resources management</b>                  |                         |                |                |                            |                  |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0                       | 0              | 0              | 0                          | 120,000          | 120,000          |
| 227001 Travel inland  | 0                       | 0              | 0              | 0                          | 120,000          | 120,000          |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0              | 0              | 0                          | 80,000           | 80,000           |
| 263402 Transfer to Other Government Units                               | 0                       | 288,590        | 288,590        | 0                          | 600,000          | 600,000          |
| o/w contribution to Regional water Organization's                       | 0                       | 0              | 0              | 0                          | 600,000          | 600,000          |
| o/w Transfer to other Government Units                                  | 0                       | 288,590        | 288,590        | 0                          | 0                | 0                |
| <b>Total Cost of Budget Output 010075</b>                               | <b>0</b>                | <b>288,590</b> | <b>288,590</b> | <b>0</b>                   | <b>920,000</b>   | <b>920,000</b>   |
| <b>Total Cost for Department 003</b>                                    | <b>0</b>                | <b>288,590</b> | <b>288,590</b> | <b>0</b>                   | <b>920,000</b>   | <b>920,000</b>   |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>288,590</b> | <b>288,590</b> | <b>0</b>                   | <b>920,000</b>   | <b>920,000</b>   |

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

| Thousands Uganda Shillings  | 2023/24 Approved Budget |                  |                   | 2024/25 Approved Estimates |               |          |
|---|-------------------------|------------------|-------------------|----------------------------|---------------|----------|
| <b>Programme 01 Agro-Industrialization</b>                              |                         |                  |                   |                            |               |          |
| <b>SubProgramme 02 Agricultural Production and Productivity</b>         |                         |                  |                   |                            |               |          |
| <i>Development Budget Estimates</i>                                     |                         |                  |                   |                            |               |          |
|   | GoU                     | External Fin.    | Total             | GoU                        | External Fin. | Total    |
| Project 1494 Promoting Commercial Aquaculture Project                   |                         |                  |                   |                            |               |          |
| <b>Budget Output 000017 Infrastructure Development and Management</b>   |                         |                  |                   |                            |               |          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 200,000                 | 0                | <b>200,000</b>    | 0                          | 0             | <b>0</b> |
| 225201 Consultancy Services-Capital                                     | 0                       | 1,162,687        | <b>1,162,687</b>  | 0                          | 0             | <b>0</b> |
| 225204 Monitoring and Supervision of capital work                       | 500,000                 | 0                | <b>500,000</b>    | 0                          | 0             | <b>0</b> |
| 227001 Travel inland  | 100,000                 | 0                | <b>100,000</b>    | 0                          | 0             | <b>0</b> |
| 227004 Fuel, Lubricants and Oils  | 80,000                  | 0                | <b>80,000</b>     | 0                          | 0             | <b>0</b> |
| 228002 Maintenance-Transport Equipment                                  | 40,000                  | 0                | <b>40,000</b>     | 0                          | 0             | <b>0</b> |
| 312139 Other Structures - Acquisition                                   | 5,000,000               | 3,425,097        | <b>8,425,097</b>  | 0                          | 0             | <b>0</b> |
| <b>Total Cost of Budget Output 000017</b>                               | <b>5,920,000</b>        | <b>4,587,784</b> | <b>10,507,784</b> | <b>0</b>                   | <b>0</b>      | <b>0</b> |
| <b>Budget Output 010040 Aquaculture promotion</b>                       |                         |                  |                   |                            |               |          |
| 211102 Contract Staff Salaries  | 500,000                 | 310,000          | <b>810,000</b>    | 0                          | 0             | <b>0</b> |
| 221001 Advertising and Public Relations                                 | 0                       | 104,461          | <b>104,461</b>    | 0                          | 0             | <b>0</b> |
| 221003 Staff Training   | 0                       | 23,000           | <b>23,000</b>     | 0                          | 0             | <b>0</b> |
| 221012 Small Office Equipment   | 0                       | 21,500           | <b>21,500</b>     | 0                          | 0             | <b>0</b> |
| 224003 Agricultural Supplies and Services                               | 2,000,000               | 0                | <b>2,000,000</b>  | 0                          | 0             | <b>0</b> |
| 225101 Consultancy Services   | 0                       | 550,451          | <b>550,451</b>    | 0                          | 0             | <b>0</b> |
| 227001 Travel inland  | 0                       | 260,439          | <b>260,439</b>    | 0                          | 0             | <b>0</b> |
| 227004 Fuel, Lubricants and Oils  | 0                       | 22,500           | <b>22,500</b>     | 0                          | 0             | <b>0</b> |
| 228002 Maintenance-Transport Equipment                                  | 0                       | 117,500          | <b>117,500</b>    | 0                          | 0             | <b>0</b> |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                       | 39,000           | <b>39,000</b>     | 0                          | 0             | <b>0</b> |
| 263402 Transfer to Other Government Units                               | 0                       | 767,447          | <b>767,447</b>    | 0                          | 0             | <b>0</b> |
| o/w Transfers to NARO and MUK   | 0                       | 767,447          | <b>767,447</b>    | 0                          | 0             | <b>0</b> |
| 282302 Transfers to Non-Government Organisations                        | 0                       | 527,573          | <b>527,573</b>    | 0                          | 0             | <b>0</b> |
| o/w Transfer to other government agencies                               | 0                       | 527,573          | <b>527,573</b>    | 0                          | 0             | <b>0</b> |
| 282303 Transfers to Other Private Entities                              | 0                       | 1,245,494        | <b>1,245,494</b>  | 0                          | 0             | <b>0</b> |
| o/w Transfers to private sector operators of aquaparks                  | 0                       | 1,245,494        | <b>1,245,494</b>  | 0                          | 0             | <b>0</b> |
| 313221 Light ICT hardware - Improvement                                 | 0                       | 18,009           | <b>18,009</b>     | 0                          | 0             | <b>0</b> |
| <b>Total Cost of Budget Output 010040</b>                               | <b>2,500,000</b>        | <b>4,007,375</b> | <b>6,507,375</b>  | <b>0</b>                   | <b>0</b>      | <b>0</b> |
| <b>Budget Output 010062 Quality Assurance and Control for fisheries</b> |                         |                  |                   |                            |               |          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 200,000                 | 0                | <b>200,000</b>    | 0                          | 0             | <b>0</b> |
| 221003 Staff Training   | 500,000                 | 0                | <b>500,000</b>    | 0                          | 0             | <b>0</b> |
| 221011 Printing, Stationery, Photocopying and Binding                   | 100,000                 | 0                | <b>100,000</b>    | 0                          | 0             | <b>0</b> |

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

| <i>Thousands Uganda Shillings</i>                                       | 2023/24 Approved Budget |                      |                   | 2024/25 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> |                         |                      |                   |                            |                      |                   |
| 227001 Travel inland  | 400,000                 | 0                    | <b>400,000</b>    | 0                          | 0                    | <b>0</b>          |
| 227004 Fuel, Lubricants and Oils  | 100,000                 | 0                    | <b>100,000</b>    | 0                          | 0                    | <b>0</b>          |
| <b>Total Cost of Budget Output 010062</b>                               | <b>1,300,000</b>        | <b>0</b>             | <b>1,300,000</b>  | <b>0</b>                   | <b>0</b>             | <b>0</b>          |
| <b>Budget Output 010075 Water resources management</b>                  |                         |                      |                   |                            |                      |                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 460,000                 | 0                    | <b>460,000</b>    | 0                          | 0                    | <b>0</b>          |
| 221003 Staff Training   | 100,000                 | 0                    | <b>100,000</b>    | 0                          | 0                    | <b>0</b>          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 40,000                  | 0                    | <b>40,000</b>     | 0                          | 0                    | <b>0</b>          |
| 224003 Agricultural Supplies and Services                               | 500,000                 | 0                    | <b>500,000</b>    | 0                          | 0                    | <b>0</b>          |
| 227001 Travel inland  | 240,000                 | 0                    | <b>240,000</b>    | 0                          | 0                    | <b>0</b>          |
| 227004 Fuel, Lubricants and Oils  | 540,000                 | 0                    | <b>540,000</b>    | 0                          | 0                    | <b>0</b>          |
| 228002 Maintenance-Transport Equipment                                  | 200,000                 | 0                    | <b>200,000</b>    | 0                          | 0                    | <b>0</b>          |
| <b>Total Cost of Budget Output 010075</b>                               | <b>2,080,000</b>        | <b>0</b>             | <b>2,080,000</b>  | <b>0</b>                   | <b>0</b>             | <b>0</b>          |
| <b>Total Cost for Project 1494</b>                                      | <b>11,800,000</b>       | <b>8,595,159</b>     | <b>20,395,159</b> | <b>0</b>                   | <b>0</b>             | <b>0</b>          |
| <b>Total Excluding Arrears</b>  | <b>11,800,000</b>       | <b>8,595,159</b>     | <b>20,395,159</b> | <b>0</b>                   | <b>0</b>             | <b>0</b>          |
| <b>Total for Sub-SubProgramme 05</b>                                    | <b>12,088,590</b>       | <b>8,595,159</b>     | <b>20,683,749</b> | <b>3,604,000</b>           | <b>0</b>             | <b>3,604,000</b>  |
| <b>Total Excluding Arrears</b>  | <b>12,088,590</b>       | <b>8,595,159</b>     | <b>20,683,749</b> | <b>3,604,000</b>           | <b>0</b>             | <b>3,604,000</b>  |
| <b>Sub-SubProgramme 06 Policy, Planning and Support Services</b>        |                         |                      |                   |                            |                      |                   |
| <b>Recurrent Budget Estimates</b>                                       |                         |                      |                   |                            |                      |                   |
|   | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>      | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>      |
| <b>Development Budget Estimates</b>                                     |                         |                      |                   |                            |                      |                   |
|   | <b>GoU</b>              | <b>External Fin.</b> | <b>Total</b>      | <b>GoU</b>                 | <b>External Fin.</b> | <b>Total</b>      |
| Project 1444 Agriculture Value Chain Development                        |                         |                      |                   |                            |                      |                   |
| <b>Budget Output 000017 Infrastructure Development and Management</b>   |                         |                      |                   |                            |                      |                   |
| 211102 Contract Staff Salaries  | 0                       | 0                    | <b>0</b>          | 270,000                    | 0                    | <b>270,000</b>    |
| 212101 Social Security Contributions                                    | 0                       | 0                    | <b>0</b>          | 30,000                     | 0                    | <b>30,000</b>     |
| 224003 Agricultural Supplies and Services                               | 2,100,000               | 0                    | <b>2,100,000</b>  | 800,000                    | 0                    | <b>800,000</b>    |
| 225101 Consultancy Services   | 0                       | 385,000              | <b>385,000</b>    | 0                          | 0                    | <b>0</b>          |
| 225203 Appraisal and Feasibility Studies for Capital Works              | 0                       | 0                    | <b>0</b>          | 0                          | 1,942,500            | <b>1,942,500</b>  |
| 225204 Monitoring and Supervision of capital work                       | 1,100,000               | 1,644,241            | <b>2,744,241</b>  | 300,000                    | 1,939,505            | <b>2,239,505</b>  |
| 282301 Transfers to Government Institutions                             | 0                       | 0                    | <b>0</b>          | 1,700,000                  | 0                    | <b>1,700,000</b>  |
| o/w Transfers to Government Institutions                                | 0                       | 0                    | <b>0</b>          | 1,700,000                  | 0                    | <b>1,700,000</b>  |
| 312121 Non-Residential Buildings - Acquisition                          | 0                       | 4,331,563            | <b>4,331,563</b>  | 0                          | 29,738,303           | <b>29,738,303</b> |

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

| <i>Thousands Uganda Shillings</i>   | 2023/24 Approved Budget |                   |                   | 2024/25 Approved Estimates |                   |                   |
|---|-------------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|
| <b>Programme 01 Agro-Industrialization</b>  |                         |                   |                   |                            |                   |                   |
| <b>SubProgramme 02 Agricultural Production and Productivity</b>                                 |                         |                   |                   |                            |                   |                   |
|   | GoU                     | External Fin.     | Total             | GoU                        | External Fin.     | Total             |
| Project 1444 Agriculture Value Chain Development  |                         |                   |                   |                            |                   |                   |
| <b>Budget Output 000017 Infrastructure Development and Management</b>                           |                         |                   |                   |                            |                   |                   |
| 312139 Other Structures - Acquisition   | 700,000                 | 8,851,250         | <b>9,551,250</b>  | 1,010,600                  | 19,000,000        | <b>20,010,600</b> |
| 312211 Heavy Vehicles - Acquisition   | 0                       | 0                 | <b>0</b>          | 0                          | 2,004,800         | <b>2,004,800</b>  |
| 312212 Light Vehicles - Acquisition   | 300,000                 | 0                 | <b>300,000</b>    | 300,000                    | 0                 | <b>300,000</b>    |
| 312299 Other Machinery and Equipment- Acquisition   | 0                       | 222,658           | <b>222,658</b>    | 0                          | 3,343,830         | <b>3,343,830</b>  |
| <b>Total Cost of Budget Output 000017</b>   | <b>4,200,000</b>        | <b>15,434,712</b> | <b>19,634,712</b> | <b>4,410,600</b>           | <b>57,968,939</b> | <b>62,379,539</b> |
| <b>Budget Output 010049 Crop production technology promotion</b>                                |                         |                   |                   |                            |                   |                   |
| 211102 Contract Staff Salaries  | 1,085,000               | 1,496,880         | <b>2,581,880</b>  | 1,354,545                  | 1,496,880         | <b>2,851,425</b>  |
| 211104 Employee Gratuity  | 0                       | 473,550           | <b>473,550</b>    | 0                          | 274,890           | <b>274,890</b>    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                | 100,000                 | 155,500           | <b>255,500</b>    | 100,000                    | 47,700            | <b>147,700</b>    |
| 212101 Social Security Contributions  | 55,000                  | 349,600           | <b>404,600</b>    | 135,455                    | 329,734           | <b>465,188</b>    |
| 221001 Advertising and Public Relations   | 20,000                  | 77,000            | <b>97,000</b>     | 20,000                     | 190,000           | <b>210,000</b>    |
| 221011 Printing, Stationery, Photocopying and Binding   | 30,000                  | 0                 | <b>30,000</b>     | 30,000                     | 100,000           | <b>130,000</b>    |
| 224002 Veterinary supplies and services   | 0                       | 270,000           | <b>270,000</b>    | 0                          | 5,040,000         | <b>5,040,000</b>  |
| 224003 Agricultural Supplies and Services   | 0                       | 11,318,589        | <b>11,318,589</b> | 0                          | 1,977,500         | <b>1,977,500</b>  |
| 225101 Consultancy Services   | 0                       | 1,520,250         | <b>1,520,250</b>  | 0                          | 0                 | <b>0</b>          |
| 225201 Consultancy Services-Capital   | 80,000                  | 5,872,800         | <b>5,952,800</b>  | 0                          | 0                 | <b>0</b>          |
| 225203 Appraisal and Feasibility Studies for Capital Works                                      | 0                       | 0                 | <b>0</b>          | 80,000                     | 4,280,000         | <b>4,360,000</b>  |
| 227001 Travel inland  | 400,000                 | 1,543,600         | <b>1,943,600</b>  | 300,000                    | 2,833,000         | <b>3,133,000</b>  |
| 227002 Travel abroad  | 0                       | 0                 | <b>0</b>          | 0                          | 427,778           | <b>427,778</b>    |
| 227004 Fuel, Lubricants and Oils  | 200,000                 | 0                 | <b>200,000</b>    | 200,000                    | 0                 | <b>200,000</b>    |
| 228002 Maintenance-Transport Equipment  | 0                       | 77,000            | <b>77,000</b>     | 0                          | 77,000            | <b>77,000</b>     |
| 281401 Rent   | 0                       | 869,000           | <b>869,000</b>    | 0                          | 0                 | <b>0</b>          |
| 312299 Other Machinery and Equipment- Acquisition   | 0                       | 0                 | <b>0</b>          | 0                          | 12,732,500        | <b>12,732,500</b> |
| <b>Total Cost of Budget Output 010049</b>   | <b>1,970,000</b>        | <b>24,023,769</b> | <b>25,993,769</b> | <b>2,220,000</b>           | <b>29,806,982</b> | <b>32,026,982</b> |
| <b>Total Cost for Project 1444</b>  | <b>6,170,000</b>        | <b>39,458,480</b> | <b>45,628,480</b> | <b>6,630,600</b>           | <b>87,775,920</b> | <b>94,406,520</b> |
| <b>Total Excluding Arrears</b>  | <b>6,170,000</b>        | <b>39,458,480</b> | <b>45,628,480</b> | <b>6,630,600</b>           | <b>87,775,920</b> | <b>94,406,520</b> |
| Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project |                         |                   |                   |                            |                   |                   |
| <b>Budget Output 000017 Infrastructure Development and Management</b>                           |                         |                   |                   |                            |                   |                   |
| 211102 Contract Staff Salaries  | 300,000                 | 792,000           | <b>1,092,000</b>  | 272,727                    | 800,000           | <b>1,072,727</b>  |
| 212101 Social Security Contributions  | 0                       | 88,000            | <b>88,000</b>     | 27,273                     | 80,000            | <b>107,273</b>    |
| 225101 Consultancy Services   | 0                       | 2,000,000         | <b>2,000,000</b>  | 0                          | 0                 | <b>0</b>          |
| 225203 Appraisal and Feasibility Studies for Capital Works                                      | 1,000,000               | 0                 | <b>1,000,000</b>  | 900,000                    | 0                 | <b>900,000</b>    |
| 225204 Monitoring and Supervision of capital work   | 500,000                 | 1,000,000         | <b>1,500,000</b>  | 200,000                    | 1,000,000         | <b>1,200,000</b>  |

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

| <i>Thousands Uganda Shillings</i>   | 2023/24 Approved Budget |                      |                   | 2024/25 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 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project |                         |                      |                   |                            |                      |                    |
| <b>Budget Output 000017 Infrastructure Development and Management</b>                           |                         |                      |                   |                            |                      |                    |
| 227004 Fuel, Lubricants and Oils  | 200,000                 | 400,000              | <b>600,000</b>    | 200,000                    | 400,000              | <b>600,000</b>     |
| 281401 Rent   | 0                       | 300,000              | <b>300,000</b>    | 0                          | 300,000              | <b>300,000</b>     |
| 312139 Other Structures - Acquisition   | 0                       | 23,470,000           | <b>23,470,000</b> | 0                          | 25,740,384           | <b>25,740,384</b>  |
| 312212 Light Vehicles - Acquisition   | 0                       | 2,000,000            | <b>2,000,000</b>  | 300,000                    | 2,100,000            | <b>2,400,000</b>   |
| <b>Total Cost of Budget Output 000017</b>   | <b>2,000,000</b>        | <b>30,050,000</b>    | <b>32,050,000</b> | <b>1,900,000</b>           | <b>30,420,384</b>    | <b>32,320,384</b>  |
| <b>Total Cost for Project 1802</b>  | <b>2,000,000</b>        | <b>30,050,000</b>    | <b>32,050,000</b> | <b>1,900,000</b>           | <b>30,420,384</b>    | <b>32,320,384</b>  |
| <b>Total Excluding Arrears</b>  | <b>2,000,000</b>        | <b>30,050,000</b>    | <b>32,050,000</b> | <b>1,900,000</b>           | <b>30,420,384</b>    | <b>32,320,384</b>  |
| <b>Total for Sub-SubProgramme 06</b>  | <b>8,170,000</b>        | <b>69,508,480</b>    | <b>77,678,480</b> | <b>8,530,600</b>           | <b>118,196,304</b>   | <b>126,726,904</b> |
| <b>Total Excluding Arrears</b>  | <b>8,170,000</b>        | <b>69,508,480</b>    | <b>77,678,480</b> | <b>8,530,600</b>           | <b>118,196,304</b>   | <b>126,726,904</b> |
| <b>SubProgramme 03 Storage, Agro-Processing and Value addition</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 002 Agriculture Investment and Enterprise Development                                |                         |                      |                   |                            |                      |                    |
| <b>Budget Output 000034 Education and Skills Development</b>                                    |                         |                      |                   |                            |                      |                    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                | 0                       | 0                    | <b>0</b>          | 0                          | 63,200               | <b>63,200</b>      |
| 221003 Staff Training   | 0                       | 0                    | <b>0</b>          | 0                          | 24,000               | <b>24,000</b>      |
| 221009 Welfare and Entertainment  | 0                       | 0                    | <b>0</b>          | 0                          | 24,000               | <b>24,000</b>      |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                       | 0                    | <b>0</b>          | 0                          | 8,000                | <b>8,000</b>       |
| 227001 Travel inland  | 0                       | 0                    | <b>0</b>          | 0                          | 72,000               | <b>72,000</b>      |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0                    | <b>0</b>          | 0                          | 108,800              | <b>108,800</b>     |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                         | 0                       | 0                    | <b>0</b>          | 0                          | 20,000               | <b>20,000</b>      |
| <b>Total Cost of Budget Output 000034</b>   | <b>0</b>                | <b>0</b>             | <b>0</b>          | <b>0</b>                   | <b>320,000</b>       | <b>320,000</b>     |
| <b>Total Cost for Department 002</b>  | <b>0</b>                | <b>0</b>             | <b>0</b>          | <b>0</b>                   | <b>320,000</b>       | <b>320,000</b>     |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>0</b>             | <b>0</b>          | <b>0</b>                   | <b>320,000</b>       | <b>320,000</b>     |
| <b>Development Budget Estimates</b>   |                         |                      |                   |                            |                      |                    |
|   | <b>GoU</b>              | <b>External Fin.</b> | <b>Total</b>      | <b>GoU</b>                 | <b>External Fin.</b> | <b>Total</b>       |
| Project 1698 Establishment of Value addition and Agro processing plants in Uganda               |                         |                      |                   |                            |                      |                    |
| <b>Budget Output 010059 Post-harvest handling, storage and processing</b>                       |                         |                      |                   |                            |                      |                    |
| 211102 Contract Staff Salaries  | 250,000                 | 0                    | <b>250,000</b>    | 0                          | 0                    | <b>0</b>           |
| 224003 Agricultural Supplies and Services   | 250,000                 | 0                    | <b>250,000</b>    | 0                          | 0                    | <b>0</b>           |
| 225101 Consultancy Services   | 200,000                 | 0                    | <b>200,000</b>    | 0                          | 0                    | <b>0</b>           |



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

| <i>Thousands Uganda Shillings</i>  | 2023/24 Approved Budget |                      |              | 2024/25 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 1698 Establishment of Value addition and Agro processing plants in Uganda            |                         |                      |              |                            |                      |              |
| <i>Total Cost of Budget Output 010059</i>  | 700,000                 | 0                    | 700,000      | 0                          | 0                    | 0            |
| <b>Total Cost for Project 1698</b>   | 700,000                 | 0                    | 700,000      | 0                          | 0                    | 0            |
| <i>Total Excluding Arrears</i>   | 700,000                 | 0                    | 700,000      | 0                          | 0                    | 0            |
| <b>Total for Sub-SubProgramme 01</b>   | 700,000                 | 0                    | 700,000      | 320,000                    | 0                    | 320,000      |
| <i>Total Excluding Arrears</i>   | 700,000                 | 0                    | 700,000      | 320,000                    | 0                    | 320,000      |
| <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 |                         |                      |              |                            |                      |              |
| <i>Budget Output 010059 Post-harvest handling, storage and processing</i>                    |                         |                      |              |                            |                      |              |
| 211102 Contract Staff Salaries   | 0                       | 550,000              | 550,000      | 0                          | 0                    | 0            |
| 212101 Social Security Contributions   | 0                       | 82,500               | 82,500       | 0                          | 0                    | 0            |
| 221001 Advertising and Public Relations  | 0                       | 70,000               | 70,000       | 0                          | 0                    | 0            |
| 221003 Staff Training  | 0                       | 650,000              | 650,000      | 0                          | 0                    | 0            |
| 221009 Welfare and Entertainment   | 0                       | 12,000               | 12,000       | 0                          | 0                    | 0            |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                       | 200,000              | 200,000      | 0                          | 0                    | 0            |
| 225101 Consultancy Services  | 0                       | 150,000              | 150,000      | 0                          | 0                    | 0            |
| 225204 Monitoring and Supervision of capital work  | 0                       | 0                    | 0            | 840,000                    | 0                    | 840,000      |
| 226001 Insurances  | 0                       | 35,000               | 35,000       | 0                          | 0                    | 0            |
| 227001 Travel inland   | 0                       | 480,000              | 480,000      | 300,000                    | 0                    | 300,000      |
| 227004 Fuel, Lubricants and Oils   | 0                       | 0                    | 0            | 1,700,000                  | 0                    | 1,700,000    |
| 228002 Maintenance-Transport Equipment   | 0                       | 35,000               | 35,000       | 0                          | 0                    | 0            |
| <i>Total Cost of Budget Output 010059</i>  | 0                       | 2,264,500            | 2,264,500    | 2,840,000                  | 0                    | 2,840,000    |
| <b>Total Cost for Project 1493</b>   | 0                       | 2,264,500            | 2,264,500    | 2,840,000                  | 0                    | 2,840,000    |
| <i>Total Excluding Arrears</i>   | 0                       | 2,264,500            | 2,264,500    | 2,840,000                  | 0                    | 2,840,000    |
| <b>Total for Sub-SubProgramme 03</b>   | 0                       | 2,264,500            | 2,264,500    | 2,840,000                  | 0                    | 2,840,000    |
| <i>Total Excluding Arrears</i>   | 0                       | 2,264,500            | 2,264,500    | 2,840,000                  | 0                    | 2,840,000    |
| <b>Sub-SubProgramme 04 Crop Resources</b>  |                         |                      |              |                            |                      |              |
| <i>Recurrent Budget Estimates</i>  |                         |                      |              |                            |                      |              |

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

| <i>Thousands Uganda Shillings</i>   | 2023/24 Approved Budget |                   |                   | 2024/25 Approved Estimates |                |                |
|---|-------------------------|-------------------|-------------------|----------------------------|----------------|----------------|
| <b>Programme 01 Agro-Industrialization</b>                                |                         |                   |                   |                            |                |                |
| <b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>        |                         |                   |                   |                            |                |                |
|   | Wage                    | NonWage           | Total             | Wage                       | NonWage        | Total          |
| Department 002 Crop Production  |                         |                   |                   |                            |                |                |
| <b>Budget Output 000034 Education and Skills Development</b>              |                         |                   |                   |                            |                |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)          | 0                       | 0                 | 0                 | 0                          | 28,000         | 28,000         |
| 227001 Travel inland  | 0                       | 0                 | 0                 | 0                          | 28,000         | 28,000         |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0                 | 0                 | 0                          | 44,000         | 44,000         |
| <b>Total Cost of Budget Output 000034</b>                                 | <b>0</b>                | <b>0</b>          | <b>0</b>          | <b>0</b>                   | <b>100,000</b> | <b>100,000</b> |
| <b>Total Cost for Department 002</b>                                      | <b>0</b>                | <b>0</b>          | <b>0</b>          | <b>0</b>                   | <b>100,000</b> | <b>100,000</b> |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>0</b>          | <b>0</b>          | <b>0</b>                   | <b>100,000</b> | <b>100,000</b> |
| Department 003 Crop Protection  |                         |                   |                   |                            |                |                |
| <b>Budget Output 000014 Education and Skills Development</b>              |                         |                   |                   |                            |                |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)          | 0                       | 0                 | 0                 | 0                          | 120,000        | 120,000        |
| 221001 Advertising and Public Relations                                   | 0                       | 0                 | 0                 | 0                          | 24,000         | 24,000         |
| 221011 Printing, Stationery, Photocopying and Binding                     | 0                       | 0                 | 0                 | 0                          | 8,000          | 8,000          |
| 221017 Membership dues and Subscription fees.                             | 0                       | 0                 | 0                 | 0                          | 480,000        | 480,000        |
| 227001 Travel inland  | 0                       | 0                 | 0                 | 0                          | 72,000         | 72,000         |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0                 | 0                 | 0                          | 28,000         | 28,000         |
| <b>Total Cost of Budget Output 000014</b>                                 | <b>0</b>                | <b>0</b>          | <b>0</b>          | <b>0</b>                   | <b>732,000</b> | <b>732,000</b> |
| <b>Total Cost for Department 003</b>                                      | <b>0</b>                | <b>0</b>          | <b>0</b>          | <b>0</b>                   | <b>732,000</b> | <b>732,000</b> |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>0</b>          | <b>0</b>          | <b>0</b>                   | <b>732,000</b> | <b>732,000</b> |
| <b>Development Budget Estimates</b>                                       |                         |                   |                   |                            |                |                |
|   | GoU                     | External Fin.     | Total             | GoU                        | External Fin.  | Total          |
| Project 1263 Agriculture Cluster Development Project (ACDP)               |                         |                   |                   |                            |                |                |
| <b>Budget Output 010059 Post-harvest handling, storage and processing</b> |                         |                   |                   |                            |                |                |
| 211102 Contract Staff Salaries  | 0                       | 0                 | 0                 | 230,000                    | 0              | 230,000        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)          | 0                       | 0                 | 0                 | 80,000                     | 0              | 80,000         |
| 212101 Social Security Contributions                                      | 0                       | 0                 | 0                 | 23,000                     | 0              | 23,000         |
| 221003 Staff Training   | 0                       | 0                 | 0                 | 30,000                     | 0              | 30,000         |
| 225204 Monitoring and Supervision of capital work                         | 0                       | 1,800,000         | 1,800,000         | 0                          | 0              | 0              |
| 227001 Travel inland  | 0                       | 0                 | 0                 | 80,000                     | 0              | 80,000         |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0                 | 0                 | 80,000                     | 0              | 80,000         |
| 228002 Maintenance-Transport Equipment                                    | 0                       | 0                 | 0                 | 10,000                     | 0              | 10,000         |
| 312139 Other Structures - Acquisition                                     | 0                       | 9,897,372         | 9,897,372         | 0                          | 0              | 0              |
| <b>Total Cost of Budget Output 010059</b>                                 | <b>0</b>                | <b>11,697,372</b> | <b>11,697,372</b> | <b>533,000</b>             | <b>0</b>       | <b>533,000</b> |
| <b>Total Cost for Project 1263</b>  | <b>0</b>                | <b>11,697,372</b> | <b>11,697,372</b> | <b>533,000</b>             | <b>0</b>       | <b>533,000</b> |

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

| <i>Thousands Uganda Shillings</i>   | 2023/24 Approved Budget |               |            | 2024/25 Approved Estimates |               |           |
|---|-------------------------|---------------|------------|----------------------------|---------------|-----------|
| <b>Programme 01 Agro-Industrialization</b>                                |                         |               |            |                            |               |           |
| <b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>        |                         |               |            |                            |               |           |
|   | GoU                     | External Fin. | Total      | GoU                        | External Fin. | Total     |
| <b>Total Excluding Arrears</b>  | 0                       | 11,697,372    | 11,697,372 | 533,000                    | 0             | 533,000   |
| Project 1508 National Oil Palm Project                                    |                         |               |            |                            |               |           |
| <b>Budget Output 010059 Post-harvest handling, storage and processing</b> |                         |               |            |                            |               |           |
| 225201 Consultancy Services-Capital                                       | 0                       | 510,000       | 510,000    | 0                          | 0             | 0         |
| 225202 Environment Impact Assessment for Capital Works                    | 0                       | 64,780        | 64,780     | 0                          | 0             | 0         |
| 225204 Monitoring and Supervision of capital work                         | 0                       | 19,800        | 19,800     | 0                          | 0             | 0         |
| 227001 Travel inland  | 0                       | 146,010       | 146,010    | 0                          | 0             | 0         |
| 227004 Fuel, Lubricants and Oils  | 0                       | 9,000         | 9,000      | 0                          | 0             | 0         |
| 263402 Transfer to Other Government Units                                 | 0                       | 65,522        | 65,522     | 0                          | 0             | 0         |
| o/w Transfers   | 0                       | 65,522        | 65,522     | 0                          | 0             | 0         |
| 312121 Non-Residential Buildings - Acquisition                            | 0                       | 600,000       | 600,000    | 0                          | 0             | 0         |
| <b>Total Cost of Budget Output 010059</b>                                 | 0                       | 1,415,112     | 1,415,112  | 0                          | 0             | 0         |
| <b>Total Cost for Project 1508</b>  | 0                       | 1,415,112     | 1,415,112  | 0                          | 0             | 0         |
| <b>Total Excluding Arrears</b>  | 0                       | 1,415,112     | 1,415,112  | 0                          | 0             | 0         |
| <b>Total for Sub-SubProgramme 04</b>                                      | 0                       | 13,112,484    | 13,112,484 | 1,365,000                  | 0             | 1,365,000 |
| <b>Total Excluding Arrears</b>  | 0                       | 13,112,484    | 13,112,484 | 1,365,000                  | 0             | 1,365,000 |
| <b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>     |                         |               |            |                            |               |           |
| <b>Sub-SubProgramme 03 Animal Resources</b>                               |                         |               |            |                            |               |           |
| <b>Recurrent Budget Estimates</b>   |                         |               |            |                            |               |           |
|   | Wage                    | NonWage       | Total      | Wage                       | NonWage       | Total     |
| Department 001 Animal Health  |                         |               |            |                            |               |           |
| <b>Budget Output 000073 Marketing and Value addition</b>                  |                         |               |            |                            |               |           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)          | 0                       | 0             | 0          | 0                          | 120,000       | 120,000   |
| 221009 Welfare and Entertainment  | 0                       | 0             | 0          | 0                          | 24,000        | 24,000    |
| 221011 Printing, Stationery, Photocopying and Binding                     | 0                       | 0             | 0          | 0                          | 8,000         | 8,000     |
| 227001 Travel inland  | 0                       | 0             | 0          | 0                          | 64,000        | 64,000    |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0             | 0          | 0                          | 80,000        | 80,000    |
| <b>Total Cost of Budget Output 000073</b>                                 | 0                       | 0             | 0          | 0                          | 296,000       | 296,000   |
| <b>Total Cost for Department 001</b>                                      | 0                       | 0             | 0          | 0                          | 296,000       | 296,000   |
| <b>Total Excluding Arrears</b>  | 0                       | 0             | 0          | 0                          | 296,000       | 296,000   |
| Department 002 Animal Production  |                         |               |            |                            |               |           |
| <b>Budget Output 000073 Marketing and Value addition</b>                  |                         |               |            |                            |               |           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)          | 0                       | 0             | 0          | 0                          | 40,800        | 40,800    |

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

| Thousands Uganda Shillings  | 2023/24 Approved Budget |               |                  | 2024/25 Approved Estimates |               |                |
|---|-------------------------|---------------|------------------|----------------------------|---------------|----------------|
| <b>Programme 01 Agro-Industrialization</b>                            |                         |               |                  |                            |               |                |
| <b>SubProgramme 04 Agricultural Market Access and Competitiveness</b> |                         |               |                  |                            |               |                |
|   | Wage                    | NonWage       | Total            | Wage                       | NonWage       | Total          |
| Department 002 Animal Production                                      |                         |               |                  |                            |               |                |
| <b>Budget Output 000073 Marketing and Value addition</b>              |                         |               |                  |                            |               |                |
| 221011 Printing, Stationery, Photocopying and Binding                 | 0                       | 0             | 0                | 0                          | 11,200        | 11,200         |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 0             | 0                | 0                          | 34,400        | 34,400         |
| 228002 Maintenance-Transport Equipment                                | 0                       | 0             | 0                | 0                          | 4,800         | 4,800          |
| <b>Total Cost of Budget Output 000073</b>                             | <b>0</b>                | <b>0</b>      | <b>0</b>         | <b>0</b>                   | <b>91,200</b> | <b>91,200</b>  |
| <b>Total Cost for Department 002</b>                                  | <b>0</b>                | <b>0</b>      | <b>0</b>         | <b>0</b>                   | <b>91,200</b> | <b>91,200</b>  |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>0</b>      | <b>0</b>         | <b>0</b>                   | <b>91,200</b> | <b>91,200</b>  |
| Department 003 Entomology   |                         |               |                  |                            |               |                |
| <b>Budget Output 000073 Marketing and Value addition</b>              |                         |               |                  |                            |               |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)      | 0                       | 0             | 0                | 0                          | 8,000         | 8,000          |
| 227001 Travel inland  | 0                       | 0             | 0                | 0                          | 40,000        | 40,000         |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 0             | 0                | 0                          | 36,000        | 36,000         |
| <b>Total Cost of Budget Output 000073</b>                             | <b>0</b>                | <b>0</b>      | <b>0</b>         | <b>0</b>                   | <b>84,000</b> | <b>84,000</b>  |
| <b>Total Cost for Department 003</b>                                  | <b>0</b>                | <b>0</b>      | <b>0</b>         | <b>0</b>                   | <b>84,000</b> | <b>84,000</b>  |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>0</b>      | <b>0</b>         | <b>0</b>                   | <b>84,000</b> | <b>84,000</b>  |
| <b>Development Budget Estimates</b>                                   |                         |               |                  |                            |               |                |
|   | GoU                     | External Fin. | Total            | GoU                        | External Fin. | Total          |
| Project 1330 Livestock Diseases Control Project Phase 2               |                         |               |                  |                            |               |                |
| <b>Budget Output 000073 Marketing and Value addition</b>              |                         |               |                  |                            |               |                |
| 224003 Agricultural Supplies and Services                             | 200,000                 | 0             | 200,000          | 0                          | 0             | 0              |
| 227001 Travel inland  | 50,000                  | 0             | 50,000           | 0                          | 0             | 0              |
| <b>Total Cost of Budget Output 000073</b>                             | <b>250,000</b>          | <b>0</b>      | <b>250,000</b>   | <b>0</b>                   | <b>0</b>      | <b>0</b>       |
| <b>Total Cost for Project 1330</b>                                    | <b>250,000</b>          | <b>0</b>      | <b>250,000</b>   | <b>0</b>                   | <b>0</b>      | <b>0</b>       |
| <b>Total Excluding Arrears</b>  | <b>250,000</b>          | <b>0</b>      | <b>250,000</b>   | <b>0</b>                   | <b>0</b>      | <b>0</b>       |
| Project 1358 Meat Export Support Services                             |                         |               |                  |                            |               |                |
| <b>Budget Output 000073 Marketing and Value addition</b>              |                         |               |                  |                            |               |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)      | 200,000                 | 0             | 200,000          | 0                          | 0             | 0              |
| 221003 Staff Training   | 285,000                 | 0             | 285,000          | 0                          | 0             | 0              |
| 227004 Fuel, Lubricants and Oils                                      | 150,000                 | 0             | 150,000          | 0                          | 0             | 0              |
| 312139 Other Structures - Acquisition                                 | 1,000,000               | 0             | 1,000,000        | 0                          | 0             | 0              |
| <b>Total Cost of Budget Output 000073</b>                             | <b>1,635,000</b>        | <b>0</b>      | <b>1,635,000</b> | <b>0</b>                   | <b>0</b>      | <b>0</b>       |
| <b>Total Cost for Project 1358</b>                                    | <b>1,635,000</b>        | <b>0</b>      | <b>1,635,000</b> | <b>0</b>                   | <b>0</b>      | <b>0</b>       |
| <b>Total Excluding Arrears</b>  | <b>1,635,000</b>        | <b>0</b>      | <b>1,635,000</b> | <b>0</b>                   | <b>0</b>      | <b>0</b>       |
| <b>Total for Sub-SubProgramme 03</b>                                  | <b>1,885,000</b>        | <b>0</b>      | <b>1,885,000</b> | <b>471,200</b>             | <b>0</b>      | <b>471,200</b> |

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

| <i>Thousands Uganda Shillings</i>                                     | 2023/24 Approved Budget |                      |                   | 2024/25 Approved Estimates |                      |                   |
|---|-------------------------|----------------------|-------------------|----------------------------|----------------------|-------------------|
| <b>Programme 01 Agro-Industrialization</b>                            |                         |                      |                   |                            |                      |                   |
| <b>SubProgramme 04 Agricultural Market Access and Competitiveness</b> |                         |                      |                   |                            |                      |                   |
| <b>Total Excluding Arrears</b>  | 1,885,000               | 0                    | 1,885,000         | 471,200                    | 0                    | 471,200           |
| <b>Sub-SubProgramme 04 Crop Resources</b>                             |                         |                      |                   |                            |                      |                   |
| <b>Recurrent Budget Estimates</b>                                     |                         |                      |                   |                            |                      |                   |
|   | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>      | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>      |
| <b>Development Budget Estimates</b>                                   |                         |                      |                   |                            |                      |                   |
|   | <b>GoU</b>              | <b>External Fin.</b> | <b>Total</b>      | <b>GoU</b>                 | <b>External Fin.</b> | <b>Total</b>      |
| Project 1263 Agriculture Cluster Development Project (ACDP)           |                         |                      |                   |                            |                      |                   |
| <b>Budget Output 000073 Marketing and Value addition</b>              |                         |                      |                   |                            |                      |                   |
| 211102 Contract Staff Salaries  | 0                       | 0                    | 0                 | 302,000                    | 0                    | 302,000           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)      | 0                       | 0                    | 0                 | 80,000                     | 0                    | 80,000            |
| 212101 Social Security Contributions                                  | 0                       | 0                    | 0                 | 30,200                     | 0                    | 30,200            |
| 225204 Monitoring and Supervision of capital work                     | 0                       | 1,353,553            | 1,353,553         | 1,000,000                  | 0                    | 1,000,000         |
| 312131 Roads and Bridges - Acquisition                                | 0                       | 0                    | 0                 | 0                          | 30,000,000           | 30,000,000        |
| 312139 Other Structures - Acquisition                                 | 0                       | 39,819,384           | 39,819,384        | 0                          | 0                    | 0                 |
| <b>Total Cost of Budget Output 000073</b>                             | <b>0</b>                | <b>41,172,938</b>    | <b>41,172,938</b> | <b>1,412,200</b>           | <b>30,000,000</b>    | <b>31,412,200</b> |
| <b>Total Cost for Project 1263</b>                                    | <b>0</b>                | <b>41,172,938</b>    | <b>41,172,938</b> | <b>1,412,200</b>           | <b>30,000,000</b>    | <b>31,412,200</b> |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>41,172,938</b>    | <b>41,172,938</b> | <b>1,412,200</b>           | <b>30,000,000</b>    | <b>31,412,200</b> |
| Project 1508 National Oil Palm Project                                |                         |                      |                   |                            |                      |                   |
| <b>Budget Output 000073 Marketing and Value addition</b>              |                         |                      |                   |                            |                      |                   |
| 211102 Contract Staff Salaries  | 0                       | 0                    | 0                 | 1,092,727                  | 0                    | 1,092,727         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)      | 0                       | 0                    | 0                 | 500,000                    | 0                    | 500,000           |
| 212101 Social Security Contributions                                  | 0                       | 0                    | 0                 | 109,273                    | 0                    | 109,273           |
| 221003 Staff Training   | 0                       | 400,000              | 400,000           | 0                          | 0                    | 0                 |
| 221011 Printing, Stationery, Photocopying and Binding                 | 0                       | 100,000              | 100,000           | 0                          | 0                    | 0                 |
| 224003 Agricultural Supplies and Services                             | 0                       | 14,000               | 14,000            | 0                          | 0                    | 0                 |
| 225101 Consultancy Services   | 0                       | 500,000              | 500,000           | 0                          | 0                    | 0                 |
| 225204 Monitoring and Supervision of capital work                     | 0                       | 46,640               | 46,640            | 0                          | 0                    | 0                 |
| 227001 Travel inland  | 0                       | 96,480               | 96,480            | 0                          | 72,084               | 72,084            |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 14,400               | 14,400            | 0                          | 36,000               | 36,000            |
| 228001 Maintenance-Buildings and Structures                           | 0                       | 452,000              | 452,000           | 0                          | 0                    | 0                 |
| 312131 Roads and Bridges - Acquisition                                | 0                       | 797,032              | 797,032           | 0                          | 4,200,000            | 4,200,000         |
| <b>Total Cost of Budget Output 000073</b>                             | <b>0</b>                | <b>2,420,552</b>     | <b>2,420,552</b>  | <b>1,702,000</b>           | <b>4,308,084</b>     | <b>6,010,084</b>  |
| <b>Total Cost for Project 1508</b>                                    | <b>0</b>                | <b>2,420,552</b>     | <b>2,420,552</b>  | <b>1,702,000</b>           | <b>4,308,084</b>     | <b>6,010,084</b>  |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>2,420,552</b>     | <b>2,420,552</b>  | <b>1,702,000</b>           | <b>4,308,084</b>     | <b>6,010,084</b>  |

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

| <i>Thousands Uganda Shillings</i>   | 2023/24 Approved Budget |                      |                   | 2024/25 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 1759 Support to External Markets for Flowers, Fruits and Vegetables |                         |                      |                   |                            |                      |                   |
| <b>Budget Output 000063 Quality Assurance Systems</b>                       |                         |                      |                   |                            |                      |                   |
| 211102 Contract Staff Salaries  | 1,620,000               | 0                    | <b>1,620,000</b>  | 0                          | 0                    | <b>0</b>          |
| 212101 Social Security Contributions  | 80,000                  | 0                    | <b>80,000</b>     | 0                          | 0                    | <b>0</b>          |
| 221003 Staff Training   | 200,000                 | 0                    | <b>200,000</b>    | 0                          | 0                    | <b>0</b>          |
| 221011 Printing, Stationery, Photocopying and Binding                       | 20,000                  | 0                    | <b>20,000</b>     | 0                          | 0                    | <b>0</b>          |
| 227001 Travel inland  | 1,100,000               | 0                    | <b>1,100,000</b>  | 0                          | 0                    | <b>0</b>          |
| 227004 Fuel, Lubricants and Oils  | 150,000                 | 0                    | <b>150,000</b>    | 0                          | 0                    | <b>0</b>          |
| 282302 Transfers to Non-Government Organisations                            | 2,000,000               | 0                    | <b>2,000,000</b>  | 0                          | 0                    | <b>0</b>          |
| o/w Transfers to other local governments                                    | 2,000,000               | 0                    | <b>2,000,000</b>  | 0                          | 0                    | <b>0</b>          |
| 312139 Other Structures - Acquisition                                       | 200,000                 | 0                    | <b>200,000</b>    | 0                          | 0                    | <b>0</b>          |
| 312212 Light Vehicles - Acquisition   | 700,000                 | 0                    | <b>700,000</b>    | 0                          | 0                    | <b>0</b>          |
| <b>Total Cost of Budget Output 000063</b>                                   | <b>6,070,000</b>        | <b>0</b>             | <b>6,070,000</b>  | <b>0</b>                   | <b>0</b>             | <b>0</b>          |
| <b>Total Cost for Project 1759</b>  | <b>6,070,000</b>        | <b>0</b>             | <b>6,070,000</b>  | <b>0</b>                   | <b>0</b>             | <b>0</b>          |
| <b>Total Excluding Arrears</b>  | <b>6,070,000</b>        | <b>0</b>             | <b>6,070,000</b>  | <b>0</b>                   | <b>0</b>             | <b>0</b>          |
| <b>Total for Sub-SubProgramme 04</b>  | <b>6,070,000</b>        | <b>43,593,490</b>    | <b>49,663,490</b> | <b>3,114,200</b>           | <b>34,308,084</b>    | <b>37,422,284</b> |
| <b>Total Excluding Arrears</b>  | <b>6,070,000</b>        | <b>43,593,490</b>    | <b>49,663,490</b> | <b>3,114,200</b>           | <b>34,308,084</b>    | <b>37,422,284</b> |
| <b>Sub-SubProgramme 05 Fisheries Resources</b>                              |                         |                      |                   |                            |                      |                   |
| <b>Recurrent Budget Estimates</b>   |                         |                      |                   |                            |                      |                   |
|   | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>      | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>      |
| Department 002 Fisheries Control, Regulation and Quality Assurance          |                         |                      |                   |                            |                      |                   |
| <b>Budget Output 000073 Marketing and Value addition</b>                    |                         |                      |                   |                            |                      |                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)            | 0                       | 0                    | <b>0</b>          | 0                          | 120,000              | <b>120,000</b>    |
| 221003 Staff Training   | 0                       | 0                    | <b>0</b>          | 0                          | 32,000               | <b>32,000</b>     |
| 221009 Welfare and Entertainment  | 0                       | 0                    | <b>0</b>          | 0                          | 16,000               | <b>16,000</b>     |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                       | 0                    | <b>0</b>          | 0                          | 32,000               | <b>32,000</b>     |
| 227001 Travel inland  | 0                       | 0                    | <b>0</b>          | 0                          | 80,000               | <b>80,000</b>     |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0                    | <b>0</b>          | 0                          | 96,000               | <b>96,000</b>     |
| 228002 Maintenance-Transport Equipment                                      | 0                       | 0                    | <b>0</b>          | 0                          | 24,000               | <b>24,000</b>     |
| <b>Total Cost of Budget Output 000073</b>                                   | <b>0</b>                | <b>0</b>             | <b>0</b>          | <b>0</b>                   | <b>400,000</b>       | <b>400,000</b>    |
| <b>Total Cost for Department 002</b>  | <b>0</b>                | <b>0</b>             | <b>0</b>          | <b>0</b>                   | <b>400,000</b>       | <b>400,000</b>    |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>0</b>             | <b>0</b>          | <b>0</b>                   | <b>400,000</b>       | <b>400,000</b>    |

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

| Thousands Uganda Shillings  | 2023/24 Approved Budget |                |                | 2024/25 Approved Estimates |                |                |
|---|-------------------------|----------------|----------------|----------------------------|----------------|----------------|
| <b>Programme 01 Agro-Industrialization</b>                            |                         |                |                |                            |                |                |
| <b>SubProgramme 04 Agricultural Market Access and Competitiveness</b> |                         |                |                |                            |                |                |
|   | Wage                    | NonWage        | Total          | Wage                       | NonWage        | Total          |
| Department 003 Fisheries Resource Management and Development          |                         |                |                |                            |                |                |
| <b>Budget Output 000073 Marketing and Value addition</b>              |                         |                |                |                            |                |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)      | 0                       | 0              | 0              | 0                          | 59,794         | 59,794         |
| 221001 Advertising and Public Relations                               | 0                       | 0              | 0              | 0                          | 16,000         | 16,000         |
| 221003 Staff Training   | 0                       | 0              | 0              | 0                          | 64,000         | 64,000         |
| 221009 Welfare and Entertainment                                      | 0                       | 0              | 0              | 0                          | 16,000         | 16,000         |
| 221011 Printing, Stationery, Photocopying and Binding                 | 0                       | 0              | 0              | 0                          | 16,000         | 16,000         |
| 227001 Travel inland  | 0                       | 0              | 0              | 0                          | 60,000         | 60,000         |
| 227004 Fuel, Lubricants and Oils                                      | 0                       | 0              | 0              | 0                          | 51,200         | 51,200         |
| 228002 Maintenance-Transport Equipment                                | 0                       | 0              | 0              | 0                          | 40,000         | 40,000         |
| <b>Total Cost of Budget Output 000073</b>                             | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>322,994</b> | <b>322,994</b> |
| <b>Total Cost for Department 003</b>                                  | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>322,994</b> | <b>322,994</b> |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>0</b>                   | <b>322,994</b> | <b>322,994</b> |
| <b>Development Budget Estimates</b>                                   |                         |                |                |                            |                |                |
|   | GoU                     | External Fin.  | Total          | GoU                        | External Fin.  | Total          |
| Project 1494 Promoting Commercial Aquaculture Project                 |                         |                |                |                            |                |                |
| <b>Budget Output 000073 Marketing and Value addition</b>              |                         |                |                |                            |                |                |
| 212101 Social Security Contributions                                  | 14,000                  | 0              | 14,000         | 0                          | 0              | 0              |
| 221003 Staff Training   | 0                       | 95,629         | 95,629         | 0                          | 0              | 0              |
| 224003 Agricultural Supplies and Services                             | 0                       | 252,189        | 252,189        | 0                          | 0              | 0              |
| 227001 Travel inland  | 0                       | 107,023        | 107,023        | 0                          | 0              | 0              |
| 227004 Fuel, Lubricants and Oils                                      | 101,956                 | 0              | 101,956        | 0                          | 0              | 0              |
| <b>Total Cost of Budget Output 000073</b>                             | <b>115,956</b>          | <b>454,841</b> | <b>570,796</b> | <b>0</b>                   | <b>0</b>       | <b>0</b>       |
| <b>Total Cost for Project 1494</b>                                    | <b>115,956</b>          | <b>454,841</b> | <b>570,796</b> | <b>0</b>                   | <b>0</b>       | <b>0</b>       |
| <b>Total Excluding Arrears</b>  | <b>115,956</b>          | <b>454,841</b> | <b>570,796</b> | <b>0</b>                   | <b>0</b>       | <b>0</b>       |
| <b>Total for Sub-SubProgramme 05</b>                                  | <b>115,956</b>          | <b>454,841</b> | <b>570,796</b> | <b>722,994</b>             | <b>0</b>       | <b>722,994</b> |
| <b>Total Excluding Arrears</b>  | <b>115,956</b>          | <b>454,841</b> | <b>570,796</b> | <b>722,994</b>             | <b>0</b>       | <b>722,994</b> |
| <b>Sub-SubProgramme 06 Policy, Planning and Support Services</b>      |                         |                |                |                            |                |                |
| <b>Recurrent Budget Estimates</b>                                     |                         |                |                |                            |                |                |
|   | Wage                    | NonWage        | Total          | Wage                       | NonWage        | Total          |
| <b>Development Budget Estimates</b>                                   |                         |                |                |                            |                |                |

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

| <i>Thousands Uganda Shillings</i>   | 2023/24 Approved Budget |                  |                  | 2024/25 Approved Estimates |                  |                  |
|---|-------------------------|------------------|------------------|----------------------------|------------------|------------------|
| <b>Programme 01 Agro-Industrialization</b>  |                         |                  |                  |                            |                  |                  |
| <b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>                           |                         |                  |                  |                            |                  |                  |
|   | GoU                     | External Fin.    | Total            | GoU                        | External Fin.    | Total            |
| Project 1444 Agriculture Value Chain Development  |                         |                  |                  |                            |                  |                  |
| <b>Budget Output 000073 Marketing and Value addition</b>  |                         |                  |                  |                            |                  |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                | 400,000                 | 0                | <b>400,000</b>   | 300,000                    | 0                | <b>300,000</b>   |
| 221009 Welfare and Entertainment  | 50,000                  | 0                | <b>50,000</b>    | 50,000                     | 0                | <b>50,000</b>    |
| 225101 Consultancy Services   | 0                       | 698,800          | <b>698,800</b>   | 0                          | 1,059,000        | <b>1,059,000</b> |
| 225201 Consultancy Services-Capital   | 341,000                 | 0                | <b>341,000</b>   | 0                          | 0                | <b>0</b>         |
| 225203 Appraisal and Feasibility Studies for Capital Works                                      | 609,244                 | 0                | <b>609,244</b>   | 450,244                    | 0                | <b>450,244</b>   |
| 225204 Monitoring and Supervision of capital work   | 600,000                 | 503,894          | <b>1,103,894</b> | 300,000                    | 51,789           | <b>351,789</b>   |
| 227001 Travel inland  | 0                       | 300,000          | <b>300,000</b>   | 0                          | 200,000          | <b>200,000</b>   |
| 312121 Non-Residential Buildings - Acquisition  | 0                       | 1,301,576        | <b>1,301,576</b> | 0                          | 1,587,246        | <b>1,587,246</b> |
| 312212 Light Vehicles - Acquisition   | 0                       | 0                | <b>0</b>         | 0                          | 920,000          | <b>920,000</b>   |
| 312299 Other Machinery and Equipment- Acquisition   | 0                       | 4,847,250        | <b>4,847,250</b> | 0                          | 3,850,000        | <b>3,850,000</b> |
| <i>Total Cost of Budget Output 000073</i>   | <b>2,000,244</b>        | <b>7,651,520</b> | <b>9,651,764</b> | <b>1,100,244</b>           | <b>7,668,035</b> | <b>8,768,279</b> |
| <b>Total Cost for Project 1444</b>  | <b>2,000,244</b>        | <b>7,651,520</b> | <b>9,651,764</b> | <b>1,100,244</b>           | <b>7,668,035</b> | <b>8,768,279</b> |
| <b>Total Excluding Arrears</b>  | <b>2,000,244</b>        | <b>7,651,520</b> | <b>9,651,764</b> | <b>1,100,244</b>           | <b>7,668,035</b> | <b>8,768,279</b> |
| <b>Total for Sub-SubProgramme 06</b>  | <b>2,000,244</b>        | <b>7,651,520</b> | <b>9,651,764</b> | <b>1,100,244</b>           | <b>7,668,035</b> | <b>8,768,279</b> |
| <b>Total Excluding Arrears</b>  | <b>2,000,244</b>        | <b>7,651,520</b> | <b>9,651,764</b> | <b>1,100,244</b>           | <b>7,668,035</b> | <b>8,768,279</b> |
| <b>Programme 17 Regional Balanced Development</b>   |                         |                  |                  |                            |                  |                  |
| <b>SubProgramme 01 Production and productivity</b>  |                         |                  |                  |                            |                  |                  |
| <b>Sub-SubProgramme 02 Agriculture Infrastructure and Mechanization Development</b>             |                         |                  |                  |                            |                  |                  |
| <b>Recurrent Budget Estimates</b>   |                         |                  |                  |                            |                  |                  |
|   | Wage                    | NonWage          | Total            | Wage                       | NonWage          | Total            |
| Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production |                         |                  |                  |                            |                  |                  |
| <b>Budget Output 000017 Infrastructure Development and Management</b>                           |                         |                  |                  |                            |                  |                  |
| 221003 Staff Training   | 0                       | 120,000          | <b>120,000</b>   | 0                          | 0                | <b>0</b>         |
| 227001 Travel inland  | 0                       | 50,000           | <b>50,000</b>    | 0                          | 0                | <b>0</b>         |
| <i>Total Cost of Budget Output 000017</i>   | <b>0</b>                | <b>170,000</b>   | <b>170,000</b>   | <b>0</b>                   | <b>0</b>         | <b>0</b>         |
| <b>Total Cost for Department 001</b>  | <b>0</b>                | <b>170,000</b>   | <b>170,000</b>   | <b>0</b>                   | <b>0</b>         | <b>0</b>         |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>170,000</b>   | <b>170,000</b>   | <b>0</b>                   | <b>0</b>         | <b>0</b>         |
| <b>Development Budget Estimates</b>   |                         |                  |                  |                            |                  |                  |
|   | GoU                     | External Fin.    | Total            | GoU                        | External Fin.    | Total            |
| <b>Total for Sub-SubProgramme 02</b>  | <b>170,000</b>          | <b>0</b>         | <b>170,000</b>   | <b>0</b>                   | <b>0</b>         | <b>0</b>         |
| <b>Total Excluding Arrears</b>  | <b>170,000</b>          | <b>0</b>         | <b>170,000</b>   | <b>0</b>                   | <b>0</b>         | <b>0</b>         |
| <b>Sub-SubProgramme 04 Crop Resources</b>   |                         |                  |                  |                            |                  |                  |



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

| <i>Thousands Uganda Shillings</i>                                | 2023/24 Approved Budget |                      |                      | 2024/25 Approved Estimates |                      |                      |
|--|-------------------------|----------------------|----------------------|----------------------------|----------------------|----------------------|
| <b>Programme 17 Regional Balanced Development</b>                |                         |                      |                      |                            |                      |                      |
| <b>SubProgramme 01 Production and productivity</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                       | 45,000               | 45,000               | 0                          | 0                    | 0                    |
| 227001 Travel inland   | 0                       | 85,000               | 85,000               | 0                          | 0                    | 0                    |
| <i>Total Cost of Budget Output 000063</i>                        | <b>0</b>                | <b>130,000</b>       | <b>130,000</b>       | <b>0</b>                   | <b>0</b>             | <b>0</b>             |
| <b>Total Cost for Department 001</b>                             | <b>0</b>                | <b>130,000</b>       | <b>130,000</b>       | <b>0</b>                   | <b>0</b>             | <b>0</b>             |
| <i>Total Excluding Arrears</i>                                   | <b>0</b>                | <b>130,000</b>       | <b>130,000</b>       | <b>0</b>                   | <b>0</b>             | <b>0</b>             |
| <i>Development Budget Estimates</i>                              |                         |                      |                      |                            |                      |                      |
|  | <b>GoU</b>              | <b>External Fin.</b> | <b>Total</b>         | <b>GoU</b>                 | <b>External Fin.</b> | <b>Total</b>         |
| <b>Total for Sub-SubProgramme 04</b>                             | <b>130,000</b>          | <b>0</b>             | <b>130,000</b>       | <b>0</b>                   | <b>0</b>             | <b>0</b>             |
| <i>Total Excluding Arrears</i>                                   | <b>130,000</b>          | <b>0</b>             | <b>130,000</b>       | <b>0</b>                   | <b>0</b>             | <b>0</b>             |
| <b>SubProgramme 04 Institutional Coordination</b>                |                         |                      |                      |                            |                      |                      |
| <b>Sub-SubProgramme 06 Policy, Planning and Support Services</b> |                         |                      |                      |                            |                      |                      |
| <i>Recurrent Budget Estimates</i>                                |                         |                      |                      |                            |                      |                      |
|  | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>         | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>         |
| Department 001 Agricultural Planning and Development             |                         |                      |                      |                            |                      |                      |
| <i>Budget Output 000015 Monitoring and Evaluation</i>            |                         |                      |                      |                            |                      |                      |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                       | 0                    | 0                    | 0                          | 80,000               | 80,000               |
| 227001 Travel inland   | 0                       | 0                    | 0                    | 0                          | 157,000              | 157,000              |
| 227004 Fuel, Lubricants and Oils                                 | 0                       | 0                    | 0                    | 0                          | 60,000               | 60,000               |
| <i>Total Cost of Budget Output 000015</i>                        | <b>0</b>                | <b>0</b>             | <b>0</b>             | <b>0</b>                   | <b>297,000</b>       | <b>297,000</b>       |
| <b>Total Cost for Department 001</b>                             | <b>0</b>                | <b>0</b>             | <b>0</b>             | <b>0</b>                   | <b>297,000</b>       | <b>297,000</b>       |
| <i>Total Excluding Arrears</i>                                   | <b>0</b>                | <b>0</b>             | <b>0</b>             | <b>0</b>                   | <b>297,000</b>       | <b>297,000</b>       |
| <i>Development Budget Estimates</i>                              |                         |                      |                      |                            |                      |                      |
|  | <b>GoU</b>              | <b>External Fin.</b> | <b>Total</b>         | <b>GoU</b>                 | <b>External Fin.</b> | <b>Total</b>         |
| <b>Total for Sub-SubProgramme 06</b>                             | <b>0</b>                | <b>0</b>             | <b>0</b>             | <b>297,000</b>             | <b>0</b>             | <b>297,000</b>       |
| <i>Total Excluding Arrears</i>                                   | <b>0</b>                | <b>0</b>             | <b>0</b>             | <b>297,000</b>             | <b>0</b>             | <b>297,000</b>       |
| <b>Grand Total Vote 010</b>                                      | <b>213,341,460</b>      | <b>818,896,640</b>   | <b>1,032,238,100</b> | <b>537,879,312</b>         | <b>644,950,167</b>   | <b>1,182,829,479</b> |
| <i>Total Excluding Arrears</i>                                   | <b>212,997,766</b>      | <b>818,896,640</b>   | <b>1,031,894,407</b> | <b>537,852,786</b>         | <b>644,950,167</b>   | <b>1,182,802,954</b> |

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

Table V6: Summary of Project allocations by Department

| Thousand Uganda Shillings   | 2023/24 Approved Budget |               |                  | 2024/25 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 06 Policy, Planning and Support Services</b>  |                         |               |                  |                            |               |                  |
| <b>Department 001 Agricultural Planning and Development</b>   |                         |               |                  |                            |               |                  |
| 1444 Agriculture Value Chain Development  | 0                       | 0             | 0                | 580,000                    | 0             | 580,000          |
| 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries   | 0                       | 0             | 0                | 150,000                    | 0             | 150,000          |
| <b>Total Development for the Department 001</b>   | <b>0</b>                | <b>0</b>      | <b>0</b>         | <b>730,000</b>             | <b>0</b>      | <b>730,000</b>   |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>0</b>      | <b>0</b>         | <b>730,000</b>             | <b>0</b>      | <b>730,000</b>   |
| <b>Department 002 Finance and Administration</b>  |                         |               |                  |                            |               |                  |
| 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries   | 0                       | 0             | 0                | 707,545                    | 0             | 707,545          |
| <b>Total Development for the Department 002</b>   | <b>0</b>                | <b>0</b>      | <b>0</b>         | <b>707,545</b>             | <b>0</b>      | <b>707,545</b>   |
| <b>Total Excluding Arrears</b>  | <b>0</b>                | <b>0</b>      | <b>0</b>         | <b>707,545</b>             | <b>0</b>      | <b>707,545</b>   |
| <b>Department 004 Human Resource Management</b>   |                         |               |                  |                            |               |                  |
| 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries   | 8,340,000               | 0             | 8,340,000        | 3,670,455                  | 0             | 3,670,455        |
| <b>Total Development for the Department 004</b>   | <b>8,340,000</b>        | <b>0</b>      | <b>8,340,000</b> | <b>3,670,455</b>           | <b>0</b>      | <b>3,670,455</b> |
| <b>Total Excluding Arrears</b>  | <b>8,340,000</b>        | <b>0</b>      | <b>8,340,000</b> | <b>3,670,455</b>           | <b>0</b>      | <b>3,670,455</b> |
| <b>SubProgramme 02 Agricultural Production and Productivity</b>   |                         |               |                  |                            |               |                  |
| <b>Sub SubProgramme 01 Agriculture Extension Services</b>   |                         |               |                  |                            |               |                  |
| <b>Department 002 Agriculture Investment and Enterprise Development</b>   |                         |               |                  |                            |               |                  |
| 1663 China-Uganda South-South Cooperation Project Phase III   | 2,173,000               | 0             | 2,173,000        | 0                          | 0             | 0                |
| <b>Total Development for the Department 002</b>   | <b>2,173,000</b>        | <b>0</b>      | <b>2,173,000</b> | <b>0</b>                   | <b>0</b>      | <b>0</b>         |
| <b>Total Excluding Arrears</b>  | <b>2,173,000</b>        | <b>0</b>      | <b>2,173,000</b> | <b>0</b>                   | <b>0</b>      | <b>0</b>         |
| <b>Sub SubProgramme 02 Agriculture Infrastructure and Mechanization Development</b>                                     |                         |               |                  |                            |               |                  |
| <b>Department 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production</b>                  |                         |               |                  |                            |               |                  |
| 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project           | 560,000                 | 21,300,000    | 21,860,000       | 460,000                    | 30,420,000    | 30,880,000       |
| 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies | 79,900,000              | 0             | 79,900,000       | 18,723,558                 | 0             | 18,723,558       |
| 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda                             | 100,000                 | 0             | 100,000          | 40,000                     | 0             | 40,000           |
| 1661 Irrigation For Climate Resilience Project Profile  | 1,170,000               | 0             | 1,170,000        | 100,000                    | 0             | 100,000          |

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

| Thousand Uganda Shillings  | 2023/24 Approved Budget |                    |                    | 2024/25 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> |                         |                    |                    |                            |                    |                    |
| 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)                                 | 2,000,000               | 413,370,000        | <b>415,370,000</b> | 1,090,000                  | 266,180,000        | <b>267,270,000</b> |
| <b>Total Development for the Department 001</b>  | <b>83,730,000</b>       | <b>434,670,000</b> | <b>518,400,000</b> | <b>20,413,558</b>          | <b>296,600,000</b> | <b>317,013,558</b> |
| <i>Total Excluding Arrears</i>   | <b>83,730,000</b>       | <b>434,670,000</b> | <b>518,400,000</b> | <b>20,413,558</b>          | <b>296,600,000</b> | <b>317,013,558</b> |
| <b>Sub SubProgramme 03 Animal Resources</b>  |                         |                    |                    |                            |                    |                    |
| <b>Department 001 Animal Health</b>  |                         |                    |                    |                            |                    |                    |
| 1330 Livestock Diseases Control Project Phase 2  | 11,687,000              | 0                  | <b>11,687,000</b>  | 0                          | 0                  | <b>0</b>           |
| <b>Total Development for the Department 001</b>  | <b>11,687,000</b>       | <b>0</b>           | <b>11,687,000</b>  | <b>0</b>                   | <b>0</b>           | <b>0</b>           |
| <i>Total Excluding Arrears</i>   | <b>11,687,000</b>       | <b>0</b>           | <b>11,687,000</b>  | <b>0</b>                   | <b>0</b>           | <b>0</b>           |
| <b>Department 002 Animal Production</b>  |                         |                    |                    |                            |                    |                    |
| 1358 Meat Export Support Services  | 4,200,000               | 0                  | <b>4,200,000</b>   | 0                          | 0                  | <b>0</b>           |
| 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry                   | 730,000                 | 8,965,500          | <b>9,695,500</b>   | 428,649,136                | 4,100,000          | <b>432,749,136</b> |
| <b>Total Development for the Department 002</b>  | <b>4,930,000</b>        | <b>8,965,500</b>   | <b>13,895,500</b>  | <b>428,649,136</b>         | <b>4,100,000</b>   | <b>432,749,136</b> |
| <i>Total Excluding Arrears</i>   | <b>4,930,000</b>        | <b>8,965,500</b>   | <b>13,895,500</b>  | <b>428,649,136</b>         | <b>4,100,000</b>   | <b>432,749,136</b> |
| <b>Sub SubProgramme 04 Crop Resources</b>  |                         |                    |                    |                            |                    |                    |
| <b>Department 001 Crop Inspection and Certification</b>  |                         |                    |                    |                            |                    |                    |
| 1263 Agriculture Cluster Development Project (ACDP)  | 2,400,000               | 25,369,690         | <b>27,769,690</b>  | 3,186,864                  | 67,155,828         | <b>70,342,692</b>  |
| <b>Total Development for the Department 001</b>  | <b>2,400,000</b>        | <b>25,369,690</b>  | <b>27,769,690</b>  | <b>3,186,864</b>           | <b>67,155,828</b>  | <b>70,342,692</b>  |
| <i>Total Excluding Arrears</i>   | <b>2,400,000</b>        | <b>25,369,690</b>  | <b>27,769,690</b>  | <b>3,186,864</b>           | <b>67,155,828</b>  | <b>70,342,692</b>  |
| <b>Department 002 Crop Production</b>  |                         |                    |                    |                            |                    |                    |
| 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda              | 11,890,000              | 23,400,000         | <b>35,290,000</b>  | 0                          | 0                  | <b>0</b>           |
| 1386 Crop Pests and Diseases Control Phase II  | 1,626,000               | 0                  | <b>1,626,000</b>   | 0                          | 0                  | <b>0</b>           |
| 1425 Multisectoral Food Safety & Nutrition Project   | 4,850,000               | 22,160,000         | <b>27,010,000</b>  | 0                          | 0                  | <b>0</b>           |
| 1508 National Oil Palm Project   | 3,300,000               | 11,554,336         | <b>14,854,336</b>  | 2,300,000                  | 37,061,916         | <b>39,361,916</b>  |
| 1709 Rice Development Project Phase II   | 460,000                 | 110,280,000        | <b>110,740,000</b> | 3,074,000                  | 7,610,000          | <b>10,684,000</b>  |
| 1772 National Oil Seeds Project  | 792,800                 | 37,316,640         | <b>38,109,440</b>  | 200,000                    | 72,250,000         | <b>72,450,000</b>  |
| <b>Total Development for the Department 002</b>  | <b>22,918,800</b>       | <b>204,710,976</b> | <b>227,629,776</b> | <b>5,574,000</b>           | <b>116,921,916</b> | <b>122,495,916</b> |
| <i>Total Excluding Arrears</i>   | <b>22,918,800</b>       | <b>204,710,976</b> | <b>227,629,776</b> | <b>5,574,000</b>           | <b>116,921,916</b> | <b>122,495,916</b> |
| <b>Department 003 Crop Protection</b>  |                         |                    |                    |                            |                    |                    |
| 1386 Crop Pests and Diseases Control Phase II  | 2,380,000               | 0                  | <b>2,380,000</b>   | 0                          | 0                  | <b>0</b>           |

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

| Thousand Uganda Shillings   | 2023/24 Approved Budget |               |            | 2024/25 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>   |                         |               |            |                            |               |             |
| Total Development for the Department 003  | 2,380,000               | 0             | 2,380,000  | 0                          | 0             | 0           |
| Total Excluding Arrears   | 2,380,000               | 0             | 2,380,000  | 0                          | 0             | 0           |
| <b>Sub SubProgramme 05 Fisheries Resources</b>  |                         |               |            |                            |               |             |
| <b>Department 001 Aquaculture Management and Development</b>                            |                         |               |            |                            |               |             |
| 1494 Promoting Commercial Aquaculture Project   | 8,900,000               | 2,501,151     | 11,401,151 | 0                          | 0             | 0           |
| Total Development for the Department 001  | 8,900,000               | 2,501,151     | 11,401,151 | 0                          | 0             | 0           |
| Total Excluding Arrears   | 8,900,000               | 2,501,151     | 11,401,151 | 0                          | 0             | 0           |
| <b>Department 002 Fisheries Control, Regulation and Quality Assurance</b>               |                         |               |            |                            |               |             |
| 1494 Promoting Commercial Aquaculture Project   | 2,900,000               | 6,094,008     | 8,994,008  | 0                          | 0             | 0           |
| Total Development for the Department 002  | 2,900,000               | 6,094,008     | 8,994,008  | 0                          | 0             | 0           |
| Total Excluding Arrears   | 2,900,000               | 6,094,008     | 8,994,008  | 0                          | 0             | 0           |
| <b>Sub SubProgramme 06 Policy, Planning and Support Services</b>                        |                         |               |            |                            |               |             |
| <b>Department 001 Agricultural Planning and Development</b>                             |                         |               |            |                            |               |             |
| 1444 Agriculture Value Chain Development  | 6,170,000               | 39,458,480    | 45,628,480 | 6,630,600                  | 87,775,920    | 94,406,520  |
| 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project | 2,000,000               | 30,050,000    | 32,050,000 | 1,900,000                  | 30,420,384    | 32,320,384  |
| Total Development for the Department 001  | 8,170,000               | 69,508,480    | 77,678,480 | 8,530,600                  | 118,196,304   | 126,726,904 |
| Total Excluding Arrears   | 8,170,000               | 69,508,480    | 77,678,480 | 8,530,600                  | 118,196,304   | 126,726,904 |
| <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    | 0                          | 0             | 0           |
| Total Development for the Department 001  | 700,000                 | 0             | 700,000    | 0                          | 0             | 0           |
| Total Excluding Arrears   | 700,000                 | 0             | 700,000    | 0                          | 0             | 0           |
| <b>Sub SubProgramme 03 Animal Resources</b>   |                         |               |            |                            |               |             |
| <b>Department 002 Animal Production</b>   |                         |               |            |                            |               |             |
| 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry    | 0                       | 2,264,500     | 2,264,500  | 2,840,000                  | 0             | 2,840,000   |
| Total Development for the Department 002  | 0                       | 2,264,500     | 2,264,500  | 2,840,000                  | 0             | 2,840,000   |
| Total Excluding Arrears   | 0                       | 2,264,500     | 2,264,500  | 2,840,000                  | 0             | 2,840,000   |

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

| Thousand Uganda Shillings   | 2023/24 Approved Budget |                   |                   | 2024/25 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 04 Crop Resources</b>                             |                         |                   |                   |                            |                   |                   |
| <b>Department 001 Crop Inspection and Certification</b>               |                         |                   |                   |                            |                   |                   |
| 1263 Agriculture Cluster Development Project (ACDP)                   | 0                       | 11,697,372        | <b>11,697,372</b> | 533,000                    | 0                 | <b>533,000</b>    |
| <b>Total Development for the Department 001</b>                       | <b>0</b>                | <b>11,697,372</b> | <b>11,697,372</b> | <b>533,000</b>             | <b>0</b>          | <b>533,000</b>    |
| <i>Total Excluding Arrears</i>  | <b>0</b>                | <b>11,697,372</b> | <b>11,697,372</b> | <b>533,000</b>             | <b>0</b>          | <b>533,000</b>    |
| <b>Department 002 Crop Production</b>                                 |                         |                   |                   |                            |                   |                   |
| 1508 National Oil Palm Project  | 0                       | 1,415,112         | <b>1,415,112</b>  | 0                          | 0                 | <b>0</b>          |
| <b>Total Development for the Department 002</b>                       | <b>0</b>                | <b>1,415,112</b>  | <b>1,415,112</b>  | <b>0</b>                   | <b>0</b>          | <b>0</b>          |
| <i>Total Excluding Arrears</i>  | <b>0</b>                | <b>1,415,112</b>  | <b>1,415,112</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>Department 001 Animal Health</b>                                   |                         |                   |                   |                            |                   |                   |
| 1330 Livestock Diseases Control Project Phase 2                       | 250,000                 | 0                 | <b>250,000</b>    | 0                          | 0                 | <b>0</b>          |
| <b>Total Development for the Department 001</b>                       | <b>250,000</b>          | <b>0</b>          | <b>250,000</b>    | <b>0</b>                   | <b>0</b>          | <b>0</b>          |
| <i>Total Excluding Arrears</i>  | <b>250,000</b>          | <b>0</b>          | <b>250,000</b>    | <b>0</b>                   | <b>0</b>          | <b>0</b>          |
| <b>Department 002 Animal Production</b>                               |                         |                   |                   |                            |                   |                   |
| 1358 Meat Export Support Services                                     | 1,635,000               | 0                 | <b>1,635,000</b>  | 0                          | 0                 | <b>0</b>          |
| <b>Total Development for the Department 002</b>                       | <b>1,635,000</b>        | <b>0</b>          | <b>1,635,000</b>  | <b>0</b>                   | <b>0</b>          | <b>0</b>          |
| <i>Total Excluding Arrears</i>  | <b>1,635,000</b>        | <b>0</b>          | <b>1,635,000</b>  | <b>0</b>                   | <b>0</b>          | <b>0</b>          |
| <b>Sub SubProgramme 04 Crop Resources</b>                             |                         |                   |                   |                            |                   |                   |
| <b>Department 001 Crop Inspection and Certification</b>               |                         |                   |                   |                            |                   |                   |
| 1263 Agriculture Cluster Development Project (ACDP)                   | 0                       | 41,172,938        | <b>41,172,938</b> | 1,412,200                  | 30,000,000        | <b>31,412,200</b> |
| 1759 Support to External Markets for Flowers, Fruits and Vegetables   | 6,070,000               | 0                 | <b>6,070,000</b>  | 0                          | 0                 | <b>0</b>          |
| <b>Total Development for the Department 001</b>                       | <b>6,070,000</b>        | <b>41,172,938</b> | <b>47,242,938</b> | <b>1,412,200</b>           | <b>30,000,000</b> | <b>31,412,200</b> |
| <i>Total Excluding Arrears</i>  | <b>6,070,000</b>        | <b>41,172,938</b> | <b>47,242,938</b> | <b>1,412,200</b>           | <b>30,000,000</b> | <b>31,412,200</b> |
| <b>Department 002 Crop Production</b>                                 |                         |                   |                   |                            |                   |                   |
| 1508 National Oil Palm Project  | 0                       | 2,420,552         | <b>2,420,552</b>  | 1,702,000                  | 4,308,084         | <b>6,010,084</b>  |
| <b>Total Development for the Department 002</b>                       | <b>0</b>                | <b>2,420,552</b>  | <b>2,420,552</b>  | <b>1,702,000</b>           | <b>4,308,084</b>  | <b>6,010,084</b>  |
| <i>Total Excluding Arrears</i>  | <b>0</b>                | <b>2,420,552</b>  | <b>2,420,552</b>  | <b>1,702,000</b>           | <b>4,308,084</b>  | <b>6,010,084</b>  |

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

| Thousand Uganda Shillings   | 2023/24 Approved Budget |                    |                    | 2024/25 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 05 Fisheries Resources</b>                            |                         |                    |                    |                            |                    |                      |
| <b>Department 002 Fisheries Control, Regulation and Quality Assurance</b> |                         |                    |                    |                            |                    |                      |
| 1494 Promoting Commercial Aquaculture Project                             | 14,000                  | 454,841            | <b>468,841</b>     | 0                          | 0                  | <b>0</b>             |
| <b>Total Development for the Department 002</b>                           | <b>14,000</b>           | <b>454,841</b>     | <b>468,841</b>     | <b>0</b>                   | <b>0</b>           | <b>0</b>             |
| <i>Total Excluding Arrears</i>  | <b>14,000</b>           | <b>454,841</b>     | <b>468,841</b>     | <b>0</b>                   | <b>0</b>           | <b>0</b>             |
| <b>Department 003 Fisheries Resource Management and Development</b>       |                         |                    |                    |                            |                    |                      |
| 1494 Promoting Commercial Aquaculture Project                             | 101,956                 | 0                  | <b>101,956</b>     | 0                          | 0                  | <b>0</b>             |
| <b>Total Development for the Department 003</b>                           | <b>101,956</b>          | <b>0</b>           | <b>101,956</b>     | <b>0</b>                   | <b>0</b>           | <b>0</b>             |
| <i>Total Excluding Arrears</i>  | <b>101,956</b>          | <b>0</b>           | <b>101,956</b>     | <b>0</b>                   | <b>0</b>           | <b>0</b>             |
| <b>Sub SubProgramme 06 Policy, Planning and Support Services</b>          |                         |                    |                    |                            |                    |                      |
| <b>Department 001 Agricultural Planning and Development</b>               |                         |                    |                    |                            |                    |                      |
| 1444 Agriculture Value Chain Development                                  | 2,000,244               | 7,651,520          | <b>9,651,764</b>   | 1,100,244                  | 7,668,035          | <b>8,768,279</b>     |
| <b>Total Development for the Department 001</b>                           | <b>2,000,244</b>        | <b>7,651,520</b>   | <b>9,651,764</b>   | <b>1,100,244</b>           | <b>7,668,035</b>   | <b>8,768,279</b>     |
| <i>Total Excluding Arrears</i>  | <b>2,000,244</b>        | <b>7,651,520</b>   | <b>9,651,764</b>   | <b>1,100,244</b>           | <b>7,668,035</b>   | <b>8,768,279</b>     |
| <b>Grand Total Vote</b>   | <b>169,300,000</b>      | <b>818,896,640</b> | <b>988,196,640</b> | <b>479,049,603</b>         | <b>644,950,167</b> | <b>1,123,999,770</b> |
| <i>Total Excluding Arrears</i>  | <b>169,300,000</b>      | <b>818,896,640</b> | <b>988,196,640</b> | <b>479,049,603</b>         | <b>644,950,167</b> | <b>1,123,999,770</b> |

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

Table V7: External Financing for the Vote

| <i>Million Uganda Shillings</i>  | 2023/24 Approved Budget | 2024/25 Approved Estimates |
|--|-------------------------|----------------------------|
|  | Total                   | Total                      |
| <b>Project 1263 Agriculture Cluster Development Project (ACDP)</b>   | <b>78,240</b>           | <b>97,156</b>              |
| 410 International Development Association (IDA)  | 78,240                  | 97,156                     |
| <b>Project 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda</b>                     | <b>23,400</b>           | <b>0</b>                   |
| 414 Islamic Development Bank   | 23,400                  | 0                          |
| <b>Project 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</b> | <b>21,300</b>           | <b>30,420</b>              |
| 458 Japanese International Cooperation Agency (JICA)   | 21,300                  | 30,420                     |
| <b>Project 1425 Multisectoral Food Safety &amp; Nutrition Project</b>  | <b>22,160</b>           | <b>0</b>                   |
| 410 International Development Association (IDA)  | 22,160                  | 0                          |
| <b>Project 1444 Agriculture Value Chain Development</b>  | <b>47,110</b>           | <b>95,444</b>              |
| 401 Africa Development Bank (ADB)  | 47,110                  | 95,444                     |
| <b>Project 1493 Developing a Market - Oriented &amp; Environmentally Sustainable Beef Meat Industry</b>                      | <b>11,230</b>           | <b>4,100</b>               |
| 406 European Union (EU)  | 11,230                  | 4,100                      |
| <b>Project 1494 Promoting Commercial Aquaculture Project</b>   | <b>9,050</b>            | <b>0</b>                   |
| 406 European Union (EU)  | 9,050                   | 0                          |
| <b>Project 1508 National Oil Palm Project</b>  | <b>15,390</b>           | <b>41,370</b>              |
| 410 International Development Association (IDA)  | 15,390                  | 0                          |
| 411 International Fund for Agriculture and Development (IFAD)  | 0                       | 41,370                     |
| <b>Project 1709 Rice Development Project Phase II</b>  | <b>110,280</b>          | <b>7,610</b>               |
| 458 Japanese International Cooperation Agency (JICA)   | 110,280                 | 7,610                      |
| <b>Project 1772 National Oil Seeds Project</b>   | <b>37,317</b>           | <b>72,250</b>              |
| 411 International Fund for Agriculture and Development (IFAD)  | 37,317                  | 72,250                     |
| <b>Project 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)</b>  | <b>413,370</b>          | <b>266,180</b>             |
| 410 International Development Association (IDA)  | 413,370                 | 266,180                    |
| <b>Project 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project</b>                       | <b>30,050</b>           | <b>30,420</b>              |
| 549 United Kingdom   | 30,050                  | 30,420                     |
| <b>Total External Project Financing for Vote 010</b>   | <b>818,897</b>          | <b>644,950</b>             |

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

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**Table V8: NTR Projections (Uganda Shillings Billions)**

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