

# VOTE: 160      Uganda Coffee Development Authority (UCDA)

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

N/A

### ii) Snapshot of Medium Term Budget Allocations

**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>Grand Total</b>	67.986	7.650					

**Table V1.2: Medium Term Projections by Programme and Vote Function**

N/A

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## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

**Table V2.1: Medium Term Projections by Department and Project**

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>Programme: 01 Agro-Industrialization</b>							
<b>Vote Function: 01 Coffee Development</b>							
<i>Recurrent</i>							
001 Corporate Services	18.686	4.209	0.000	0.000	0.000	0.000	0.000
002 Development Services	39.413	2.471	0.000	0.000	0.000	0.000	0.000
003 Quality and Regulatory Services	4.535	0.728	0.000	0.000	0.000	0.000	0.000
004 Strategy and Business Development	2.031	0.243	0.000	0.000	0.000	0.000	0.000
<i>Development</i>							
1683 Retooling of Uganda Coffee Development Authority	1.821	0.000	0.000	0.000	0.000	0.000	0.000
1831 Coffee Value Chain Development Project	1.500	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote Function 01</b>	<b>67.986</b>	<b>7.650</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Programme 01</b>	<b>67.986</b>	<b>7.650</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Vote: 160</b>	<b>67.986</b>	<b>7.650</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2025/26 and Medium Term Plans

## V4: Highlights of Vote Projected Performance

### Table V4.1: Key Service Areas and Indicators

## V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142111	Rent & rates – produced assets-From Private Entities	1.230	0.000
142119	Sale of bid documents-From Private Entities	0.100	0.000
142211	Registration fees for Documents and Businesses	0.451	0.000
144149	Miscellaneous receipts/income	81.637	0.000
<b>Total</b>		<b>83.418</b>	<b>0.000</b>