

Vote:160 Uganda Coffee Development Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0153 Coffee Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	0	2,912,300	12,830,000	15,742,300	0	7,912,300	13,224,000	21,136,300
Total Recurrent Budget Estimates for Vote Function:		0	2,912,300	12,830,000	15,742,300	0	7,912,300	13,224,000	21,136,300
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0153		2,912,300	0	12,830,000	15,742,300	7,912,300	0	13,224,000	21,136,300
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,912,300</i>	<i>0</i>	<i>0</i>	<i>2,912,300</i>	<i>7,912,300</i>	<i>0</i>	<i>0</i>	<i>7,912,300</i>
Total Vote 160		2,912,300	0	12,830,000	15,742,300	7,912,300	0	13,224,000	21,136,300
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,912,300</i>	<i>0</i>	<i>0</i>	<i>2,912,300</i>	<i>7,912,300</i>	<i>0</i>	<i>0</i>	<i>7,912,300</i>

Vote:160 Uganda Coffee Development Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,912,300	0	12,830,000	15,742,300	7,912,300	0	13,224,000	21,136,300
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,911,715	2,911,715	0	0	3,057,740	3,057,740
211103 Allowances	0	0	1,264,818	1,264,818	0	0	768,303	768,303
212101 Social Security Contributions (NSSF)	0	0	257,066	257,066	0	0	294,700	294,700
213001 Medical Expenses(To Employees)	0	0	175,650	175,650	0	0	213,350	213,350
213002 Incapacity, death benefits and funeral expenses	0	0	7,000	7,000	0	0	7,000	7,000
213004 Gratuity Payments	0	0	149,759	149,759	0	0	162,780	162,780
221001 Advertising and Public Relations	120,000	0	488,630	608,630	0	0	302,500	302,500
221002 Workshops and Seminars	41,800	0	1,062,086	1,103,886	0	0	851,930	851,930
221003 Staff Training	0	0	48,000	48,000	0	0	55,200	55,200
221005 Hire of Venue (chairs, projector etc)	0	0	208,740	208,740	0	0		0
221007 Books, Periodicals and Newspapers	0	0	50,680	50,680	0	0	22,730	22,730
221008 Computer Supplies and IT Services	0	0	133,500	133,500	0	0	67,060	67,060
221009 Welfare and Entertainment	0	0	30,670	30,670	0	0	35,270	35,270
221011 Printing, Stationery, Photocopying and Binding	0	0	87,130	87,130	0	0	94,080	94,080
221012 Small Office Equipment	0	0	243,400	243,400	0	0		0
221014 Bank Charges and other Bank related costs	0	0	32,040	32,040	0	0	32,040	32,040
221017 Subscriptions	0	0	330,580	330,580	0	0	582,654	582,654
222001 Telecommunications	0	0	69,000	69,000	0	0	79,380	79,380
222002 Postage and Courier	0	0	14,170	14,170	0	0	15,590	15,590
223001 Property Expenses	0	0	165,280	165,280	0	0		0
223002 Rates	0	0	28,470	28,470	0	0	32,730	32,730
223003 Rent - Produced Assets to private entities	0	0	20,250	20,250	0	0		0
223004 Guard and Security services	0	0	87,600	87,600	0	0	52,000	52,000
223005 Electricity	0	0	62,520	62,520	0	0	69,840	69,840
223006 Water	0	0	23,210	23,210	0	0	22,130	22,130
224001 Medical and Agricultural supplies	2,750,500	0	2,923,700	5,674,200	7,912,300	0	2,396,930	10,309,230
224002 General Supply of Goods and Services	0	0	407,925	407,925	0	0	834,317	834,317
225001 Consultancy Services- Short-term	0	0	248,880	248,880	0	0	49,510	49,510
225002 Consultancy Services- Long-term	0	0	21,600	21,600	0	0		0
226001 Insurances	0	0	68,519	68,519	0	0	102,540	102,540
227001 Travel Inland	0	0	565,788	565,788	0	0	1,469,247	1,469,247
227002 Travel Abroad	0	0	268,210	268,210	0	0	656,023	656,023
227004 Fuel, Lubricants and Oils	0	0	62,920	62,920	0	0		0
228001 Maintenance - Civil	0	0		0	0	0	244,460	244,460
228002 Maintenance - Vehicles	0	0	41,040	41,040	0	0	150,746	150,746
228003 Maintenance Machinery, Equipment and Furniture	0	0	39,540	39,540	0	0	32,060	32,060
281401 Rental non produced assets	0	0		0	0	0	159,510	159,510
282091 Tax Account	0	0	114,024	114,024	0	0	131,120	131,120
282101 Donations	0	0	12,000	12,000	0	0	12,000	12,000
321422 Boards and Commissions	0	0	103,890	103,890	0	0	166,530	166,530
Grand Total Vote 160	2,912,300	0	12,830,000	15,742,300	7,912,300	0	13,224,000	21,136,300
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,912,300</i>	<i>0</i>	<i>0</i>	<i>2,912,300</i>	<i>7,912,300</i>	<i>0</i>	<i>0</i>	<i>7,912,300</i>

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0153 Coffee Development

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015301 Production, Research & Coordination									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	1,247,878	1,247,878	0	0	1,089,058	1,089,058
211103	Allowances	0	0	625,419	625,419	0	0	152,371	152,371
212101	Social Security Contributions (NSSF)	0	0	103,870	103,870	0	0	113,290	113,290
213001	Medical Expenses(To Employees)	0	0	78,750	78,750	0	0	96,250	96,250
213004	Gratuity Payments	0	0	86,219	86,219	0	0	32,775	32,775
221001	Advertising and Public Relations	0	0	80,000	80,000	0	0	80,000	80,000
221002	Workshops and Seminars	0	3,250	277,600	280,850	0	0	387,800	387,800
223003	Rent - Produced Assets to private entiti	0	0	20,250	20,250	0	0	0	0
224001	Medical and Agricultural supplies	0	2,750,500	2,715,200	5,465,700	0	7,753,464	1,345,406	9,098,870
224002	General Supply of Goods and Services	0	0	25,920	25,920	0	0	0	0
226001	Insurances	0	0	16,154	16,154	0	0	0	0
227001	Travel Inland	0	0	232,740	232,740	0	0	932,897	932,897
227002	Travel Abroad	0	0	0	0	0	0	31,983	31,983
281401	Rental non produced assets	0	0	0	0	0	0	52,990	52,990
Total Cost of Output 015301:		0	2,753,750	5,510,000	8,263,750	0	7,753,464	4,314,820	12,068,285
Output:015302 Quality Assurance									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	582,343	582,343	0	0	670,190	670,190
211103	Allowances	0	0	34,932	34,932	0	0	76,503	76,503
212101	Social Security Contributions (NSSF)	0	0	40,765	40,765	0	0	43,432	43,432
213001	Medical Expenses(To Employees)	0	0	29,700	29,700	0	0	37,950	37,950
213004	Gratuity Payments	0	0	0	0	0	0	54,516	54,516
221002	Workshops and Seminars	0	0	357,140	357,140	0	0	347,880	347,880
224001	Medical and Agricultural supplies	0	0	0	0	0	0	514,100	514,100
224002	General Supply of Goods and Services	0	0	3,090	3,090	0	0	0	0
225001	Consultancy Services- Short-term	0	0	65,200	65,200	0	0	0	0
227001	Travel Inland	0	0	168,600	168,600	0	0	228,430	228,430
227002	Travel Abroad	0	0	53,230	53,230	0	0	17,610	17,610
Total Cost of Output 015302:		0	0	1,335,000	1,335,000	0	0	1,990,610	1,990,610
Output:015303 Value Addition and Generic Promotion Undertaken									
211103	Allowances	0	0	417,090	417,090	0	0	315,500	315,500
221001	Advertising and Public Relations	0	120,000	287,830	407,830	0	0	0	0
221002	Workshops and Seminars	0	38,550	339,660	378,210	0	0	0	0
221005	Hire of Venue (chairs, projector etc)	0	0	208,740	208,740	0	0	0	0
221017	Subscriptions	0	0	304,660	304,660	0	0	571,470	571,470
224001	Medical and Agricultural supplies	0	0	0	0	0	158,836	274,644	433,480
227002	Travel Abroad	0	0	138,020	138,020	0	0	468,590	468,590
281401	Rental non produced assets	0	0	0	0	0	0	106,520	106,520
Total Cost of Output 015303:		0	158,550	1,696,000	1,854,550	0	158,836	1,736,724	1,895,560
Output:015305 Information Dissemination for Marketing and Production									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	207,980	207,980	0	0	251,321	251,321
211103	Allowances	0	0	26,271	26,271	0	0	44,591	44,591
212101	Social Security Contributions (NSSF)	0	0	21,318	21,318	0	0	28,083	28,083
213001	Medical Expenses(To Employees)	0	0	11,250	11,250	0	0	17,050	17,050
213004	Gratuity Payments	0	0	10,105	10,105	0	0	20,557	20,557
221002	Workshops and Seminars	0	0	26,436	26,436	0	0	55,000	55,000
221007	Books, Periodicals and Newspapers	0	0	48,960	48,960	0	0	19,090	19,090
221008	Computer Supplies and IT Services	0	0	47,000	47,000	0	0	67,060	67,060
225001	Consultancy Services- Short-term	0	0	141,640	141,640	0	0	0	0

Vote:160 Uganda Coffee Development Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0153 Coffee Development

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
226001	Insurances	0	0	2,783	2,783	0	0	0	0
227001	Travel Inland	0	0	78,258	78,258	0	0	216,170	216,170
227002	Travel Abroad	0	0	0	0	0	0	37,770	37,770
Total Cost of Output 015305:		0	0	622,000	622,000	0	0	756,692	756,692
Output:015306 Coffee Development in Northern Uganda									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0	167,547	167,547
211103	Allowances	0	0	5,250	5,250	0	0	12,853	12,853
212101	Social Security Contributions (NSSF)	0	0	0	0	0	0	13,445	13,445
213001	Medical Expenses(To Employees)	0	0	0	0	0	0	600	600
221002	Workshops and Seminars	0	0	61,250	61,250	0	0	61,250	61,250
224001	Medical and Agricultural supplies	0	0	208,500	208,500	0	0	262,780	262,780
Total Cost of Output 015306:		0	0	275,000	275,000	0	0	518,476	518,476
Output:015307 Establishment Costs									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	873,514	873,514	0	0	879,624	879,624
211103	Allowances	0	0	155,857	155,857	0	0	166,486	166,486
212101	Social Security Contributions (NSSF)	0	0	91,113	91,113	0	0	96,450	96,450
213001	Medical Expenses(To Employees)	0	0	55,950	55,950	0	0	61,500	61,500
213002	Incapacity, death benefits and funeral e	0	0	7,000	7,000	0	0	7,000	7,000
213004	Gratuity Payments	0	0	53,434	53,434	0	0	54,932	54,932
221001	Advertising and Public Relations	0	0	120,800	120,800	0	0	222,500	222,500
221003	Staff Training	0	0	48,000	48,000	0	0	55,200	55,200
221007	Books, Periodicals and Newspapers	0	0	1,720	1,720	0	0	3,640	3,640
221008	Computer Supplies and IT Services	0	0	86,500	86,500	0	0	0	0
221009	Welfare and Entertainment	0	0	30,670	30,670	0	0	35,270	35,270
221011	Printing, Stationery, Photocopying and	0	0	87,130	87,130	0	0	94,080	94,080
221012	Small Office Equipment	0	0	243,400	243,400	0	0	0	0
221014	Bank Charges and other Bank related c	0	0	32,040	32,040	0	0	32,040	32,040
221017	Subscriptions	0	0	25,920	25,920	0	0	11,184	11,184
222001	Telecommunications	0	0	69,000	69,000	0	0	79,380	79,380
222002	Postage and Courier	0	0	14,170	14,170	0	0	15,590	15,590
223001	Property Expenses	0	0	165,280	165,280	0	0	0	0
223002	Rates	0	0	28,470	28,470	0	0	32,730	32,730
223004	Guard and Security services	0	0	87,600	87,600	0	0	52,000	52,000
223005	Electricity	0	0	62,520	62,520	0	0	69,840	69,840
223006	Water	0	0	23,210	23,210	0	0	22,130	22,130
224002	General Supply of Goods and Services	0	0	378,915	378,915	0	0	834,317	834,317
225001	Consultancy Services- Short-term	0	0	42,040	42,040	0	0	49,510	49,510
225002	Consultancy Services- Long-term	0	0	21,600	21,600	0	0	0	0
226001	Insurances	0	0	49,582	49,582	0	0	102,540	102,540
227001	Travel Inland	0	0	86,190	86,190	0	0	91,750	91,750
227002	Travel Abroad	0	0	76,960	76,960	0	0	100,070	100,070
227004	Fuel, Lubricants and Oils	0	0	62,920	62,920	0	0	0	0
228001	Maintenance - Civil	0	0	0	0	0	0	244,460	244,460
228002	Maintenance - Vehicles	0	0	41,040	41,040	0	0	150,746	150,746
228003	Maintenance Machinery, Equipment a	0	0	39,540	39,540	0	0	32,060	32,060
282091	Tax Account	0	0	114,024	114,024	0	0	131,120	131,120
282101	Donations	0	0	12,000	12,000	0	0	12,000	12,000
321422	Boards and Commissions	0	0	103,890	103,890	0	0	166,530	166,530
Total Cost of Output 015307:		0	0	3,392,000	3,392,000	0	0	3,906,678	3,906,678
Total Cost of Outputs Provided		0	2,912,300	12,830,000	15,742,300	0	7,912,300	13,224,000	21,136,300

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0153 Coffee Development

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget				2013/14 Approved Estimates			
Total Programme 01	0	2,912,300	12,830,000	15,742,300	0	7,912,300	13,224,000	21,136,300
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>2,912,300</i>	<i>0</i>	<i>2,912,300</i>	<i>0</i>	<i>7,912,300</i>	<i>0</i>	<i>7,912,300</i>
<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 53	2,912,300	0	12,830,000	15,742,300	7,912,300		13,224,000	21,136,300
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,912,300</i>	<i>0</i>	<i>0</i>	<i>2,912,300</i>	<i>7,912,300</i>		<i>0</i>	<i>7,912,300</i>
Grand Total Vote 160	2,912,300	0	12,830,000	15,742,300	7,912,300		13,224,000	21,136,300
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,912,300</i>	<i>0</i>	<i>0</i>	<i>2,912,300</i>	<i>7,912,300</i>		<i>0</i>	<i>7,912,300</i>

***where AIA is Appropriation in Aid

