

Vote:155 Uganda Cotton Development Organisation

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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0152 Cotton Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	0	1,410,601	2,839,000	4,249,601	0	1,390,481	2,947,000	4,337,481
Total Recurrent Budget Estimates for Vote Function:		0	1,410,601	2,839,000	4,249,601	0	1,390,481	2,947,000	4,337,481
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1219	Cotton Production Improvement	2,296,000	0	0	2,296,000	2,296,000	0	0	2,296,000
Total Development Budget Estimates for Vote Function:		2,296,000	0	0	2,296,000	2,296,000	0	0	2,296,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0152		3,706,601	0	2,839,000	6,545,601	3,686,481	0	2,947,000	6,633,481
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,606,601</i>	<i>0</i>	<i>0</i>	<i>3,606,601</i>	<i>3,586,481</i>	<i>0</i>	<i>0</i>	<i>3,586,481</i>
Total Vote 155		3,706,601	0	2,839,000	6,545,601	3,686,481	0	2,947,000	6,633,481
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,606,601</i>	<i>0</i>	<i>0</i>	<i>3,606,601</i>	<i>3,586,481</i>	<i>0</i>	<i>0</i>	<i>3,586,481</i>

Vote:155 Uganda Cotton Development Organisation

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)	1,410,601	0	2,839,000	4,249,601	1,390,481	0	2,947,000	4,337,481
211101 General Staff Salaries	0	0	1,004,000	1,004,000	0	0		0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	0	0	1,004,000	1,004,000
211103 Allowances	265,680	0	583,000	848,680	41,000	0	472,000	513,000
213001 Medical Expenses (To Employees)	0	0	10,000	10,000	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	30,000	30,000	15,000	0	30,000	45,000
221002 Workshops and Seminars	0	0	5,000	5,000	4,480	0	5,000	9,480
221003 Staff Training	4,000	0	20,000	24,000	10,000	0	79,000	89,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	42,000	50,000	18,000	0	48,000	66,000
221014 Bank Charges and other Bank related costs	0	0	12,000	12,000	0	0	7,000	7,000
221017 Subscriptions	0	0	77,000	77,000	0	0	85,000	85,000
222001 Telecommunications	12,600	0	25,000	37,600	0	0	25,000	25,000
222002 Postage and Courier	0	0	7,000	7,000	0	0	7,000	7,000
223004 Guard and Security services	0	0	35,000	35,000	0	0	30,000	30,000
223005 Electricity	0	0	30,000	30,000	0	0	28,000	28,000
223006 Water	0	0	10,000	10,000	0	0	10,000	10,000
223007 Other Utilities- (fuel, gas, f	0	0	5,000	5,000	0	0	5,000	5,000
224001 Medical and Agricultural supplies	815,000	0	190,000	1,005,000	1,028,000	0	110,000	1,138,000
224002 General Supply of Goods and Services	0	0		0	10,001	0	25,000	35,001
225001 Consultancy Services- Short-term	0	0		0	0	0	84,000	84,000
226001 Insurances	0	0	62,000	62,000	0	0	57,000	57,000
227001 Travel Inland	48,000	0	260,000	308,000	120,000	0	274,000	394,000
227002 Travel Abroad	157,600	0	150,000	307,600	72,000	0	195,000	267,000
227004 Fuel, Lubricants and Oils	96,000	0	188,000	284,000	72,000	0	235,000	307,000
228002 Maintenance - Vehicles	0	0	70,000	70,000	0	0	100,000	100,000
228003 Maintenance Machinery, Equipment and Furniture	3,720	0	24,000	27,720	0	0	22,000	22,000
Investment (Capital Purchases)	2,296,000	0	0	2,296,000	2,296,000	0	0	2,296,000
231001 Non-Residential Buildings	740,000	0	0	740,000	1,400,000	0		1,400,000
231005 Machinery and Equipment	1,200,000	0	0	1,200,000	100,000	0	0	100,000
231007 Other Structures	0	0		0	530,000	0	0	530,000
281503 Engineering and Design Studies and Plans for Capit	106,000	0	0	106,000	0	0		0
281504 Monitoring, Supervision and Appraisal of Capital W	55,000	0		55,000	166,000	0	0	166,000
311101 Land	95,000	0	0	95,000	0	0		0
312206 Gross Tax	100,000	0	0	100,000	100,000	0		100,000
Grand Total Vote 155	3,706,601	0	2,839,000	6,545,601	3,686,481	0	2,947,000	6,633,481
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,606,601</i>	<i>0</i>	<i>0</i>	<i>3,606,601</i>	<i>3,586,481</i>	<i>0</i>	<i>0</i>	<i>3,586,481</i>

Vote:155 Uganda Cotton Development Organisation

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

Vote Function 0152 Cotton 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:015201 Provision of cotton planting seeds									
211103	Allowances	0	160,680	83,000	243,680	0	5,000	33,000	38,000
221003	Staff Training	0	4,000	5,000	9,000	0	5,000	44,000	49,000
221011	Printing, Stationery, Photocopying and	0	8,000	22,000	30,000	0	0	18,000	18,000
221014	Bank Charges and other Bank related c	0	0	5,000	5,000	0	0	0	0
222001	Telecommunications	0	12,600	5,000	17,600	0	0	5,000	5,000
223004	Guard and Security services	0	0	30,000	30,000	0	0	25,000	25,000
223005	Electricity	0	0	10,000	10,000	0	0	8,000	8,000
226001	Insurances	0	0	30,000	30,000	0	0	25,000	25,000
227001	Travel Inland	0	10,000	50,000	60,000	0	20,000	44,000	64,000
227002	Travel Abroad	0	157,600	50,000	207,600	0	0	40,000	40,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228003	Maintenance Machinery, Equipment a	0	3,720	10,000	13,720	0	0	8,000	8,000
Total Cost of Output 015201:		0	356,600	300,000	656,600	0	50,000	250,000	300,000
Output:015202 Seed multiplication									
211103	Allowances	0	10,000	100,000	110,000	0	26,000	50,000	76,000
221003	Staff Training	0	0	0	0	0	5,000	20,000	25,000
221011	Printing, Stationery, Photocopying and	0	0	10,000	10,000	0	18,000	20,000	38,000
221017	Subscriptions	0	0	2,000	2,000	0	0	10,000	10,000
224001	Medical and Agricultural supplies	0	290,000	150,000	440,000	0	368,000	70,000	438,000
224002	General Supply of Goods and Services	0	0	0	0	0	10,001	5,000	15,001
225001	Consultancy Services- Short-term	0	0	0	0	0	0	50,000	50,000
227001	Travel Inland	0	10,000	100,000	110,000	0	50,000	50,000	100,000
227002	Travel Abroad	0	0	50,000	50,000	0	72,000	50,000	122,000
227004	Fuel, Lubricants and Oils	0	0	28,000	28,000	0	42,000	25,000	67,000
Total Cost of Output 015202:		0	310,000	440,000	750,000	0	591,001	350,000	941,001
Output:015203 Farmer mobilisation and sensitisation for increasing cotton production and quality									
211101	General Staff Salaries	0	0	1,004,000	1,004,000	0	0	0	0
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0	1,004,000	1,004,000
211103	Allowances	0	15,000	50,000	65,000	0	10,000	50,000	60,000
213001	Medical Expenses(To Employees)	0	0	5,000	5,000	0	0	5,000	5,000
221001	Advertising and Public Relations	0	0	10,000	10,000	0	15,000	10,000	25,000
221002	Workshops and Seminars	0	0	5,000	5,000	0	4,480	5,000	9,480
221003	Staff Training	0	0	5,000	5,000	0	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	0	0	5,000	5,000	0	0	5,000	5,000
221014	Bank Charges and other Bank related c	0	0	5,000	5,000	0	0	5,000	5,000
221017	Subscriptions	0	0	70,000	70,000	0	0	70,000	70,000
222001	Telecommunications	0	0	15,000	15,000	0	0	15,000	15,000
222002	Postage and Courier	0	0	5,000	5,000	0	0	5,000	5,000
223004	Guard and Security services	0	0	5,000	5,000	0	0	5,000	5,000
223005	Electricity	0	0	10,000	10,000	0	0	10,000	10,000
223006	Water	0	0	5,000	5,000	0	0	5,000	5,000
224001	Medical and Agricultural supplies	0	125,000	40,000	165,000	0	0	40,000	40,000
224002	General Supply of Goods and Services	0	0	0	0	0	0	10,000	10,000
226001	Insurances	0	0	12,000	12,000	0	0	12,000	12,000
227001	Travel Inland	0	10,000	70,000	80,000	0	10,000	70,000	80,000
227002	Travel Abroad	0	0	50,000	50,000	0	0	50,000	50,000
227004	Fuel, Lubricants and Oils	0	0	75,000	75,000	0	10,000	75,000	85,000
228002	Maintenance - Vehicles	0	0	40,000	40,000	0	0	40,000	40,000

Vote:155 Uganda Cotton Development Organisation

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

Vote Function 0152 Cotton Development

Programme 01 Headquarters

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228003	Maintenance Machinery, Equipment a	0	0	4,000	4,000	0	0	4,000	4,000
<i>Total Cost of Output 015203:</i>		<i>0</i>	<i>150,000</i>	<i>1,490,000</i>	<i>1,640,000</i>	<i>0</i>	<i>49,480</i>	<i>1,500,000</i>	<i>1,549,480</i>
<i>Output:015204 Cotton targeted extension services</i>									
211103	Allowances	0	30,000	300,000	330,000	0	0	239,000	239,000
213001	Medical Expenses(To Employees)	0	0	5,000	5,000	0	0	5,000	5,000
221001	Advertising and Public Relations	0	0	20,000	20,000	0	0	20,000	20,000
221003	Staff Training	0	0	10,000	10,000	0	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	0	5,000	5,000	0	0	5,000	5,000
221014	Bank Charges and other Bank related c	0	0	2,000	2,000	0	0	2,000	2,000
221017	Subscriptions	0	0	5,000	5,000	0	0	5,000	5,000
222001	Telecommunications	0	0	5,000	5,000	0	0	5,000	5,000
222002	Postage and Courier	0	0	2,000	2,000	0	0	2,000	2,000
223005	Electricity	0	0	10,000	10,000	0	0	10,000	10,000
223006	Water	0	0	5,000	5,000	0	0	5,000	5,000
223007	Other Utilities- (fuel, gas, f	0	0	5,000	5,000	0	0	5,000	5,000
224002	General Supply of Goods and Services	0	0	0	0	0	0	10,000	10,000
225001	Consultancy Services- Short-term	0	0	0	0	0	0	34,000	34,000
226001	Insurances	0	0	20,000	20,000	0	0	20,000	20,000
227001	Travel Inland	0	8,000	20,000	28,000	0	0	20,000	20,000
227002	Travel Abroad	0	0	0	0	0	0	55,000	55,000
227004	Fuel, Lubricants and Oils	0	20,000	55,000	75,000	0	0	55,000	55,000
228002	Maintenance - Vehicles	0	0	30,000	30,000	0	0	30,000	30,000
228003	Maintenance Machinery, Equipment a	0	0	10,000	10,000	0	0	10,000	10,000
<i>Total Cost of Output 015204:</i>		<i>0</i>	<i>58,000</i>	<i>509,000</i>	<i>567,000</i>	<i>0</i>	<i>0</i>	<i>547,000</i>	<i>547,000</i>
<i>Output:015205 Provision of pesticides and spray pumps</i>									
211103	Allowances	0	50,000	50,000	100,000	0	0	50,000	50,000
227001	Travel Inland	0	10,000	20,000	30,000	0	0	20,000	20,000
227004	Fuel, Lubricants and Oils	0	76,000	30,000	106,000	0	0	30,000	30,000
<i>Total Cost of Output 015205:</i>		<i>0</i>	<i>136,000</i>	<i>100,000</i>	<i>236,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<i>Output:015206 Mechanisation of land opening</i>									
211103	Allowances	0	0	0	0	0	0	50,000	50,000
224001	Medical and Agricultural supplies	0	400,000	0	400,000	0	660,000	0	660,000
227001	Travel Inland	0	0	0	0	0	40,000	70,000	110,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	0	50,000	50,000
228002	Maintenance - Vehicles	0	0	0	0	0	0	30,000	30,000
<i>Total Cost of Output 015206:</i>		<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>700,000</i>	<i>200,000</i>	<i>900,000</i>
Total Cost of Outputs Provided		0	1,410,601	2,839,000	4,249,601	0	1,390,481	2,947,000	4,337,481
Total Programme 01		0	1,410,601	2,839,000	4,249,601	0	1,390,481	2,947,000	4,337,481
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>1,410,601</i>	<i>0</i>	<i>1,410,601</i>	<i>0</i>	<i>1,390,481</i>	<i>0</i>	<i>1,390,481</i>

Development Budget Estimates

Project 1219 Cotton Production Improvement

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:015271 Acquisition of Land by Government</i>									
231007	Other Structures	0	0	0	0	80,000	0	0	80,000
281504	Monitoring, Supervision and Appraisal	5,000	0	0	5,000	20,000	0	0	20,000
311101	Land	95,000	0	0	95,000	0	0	0	0
<i>Total Cost of Output 015271:</i>		<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output:015272 Government Buildings and Administrative Infrastructure</i>									
231001	Non-Residential Buildings	740,000	0	0	740,000	1,400,000	0	0	1,400,000

Vote:155 Uganda Cotton Development Organisation

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

Vote Function 0152 Cotton Development

Project 1219 Cotton Production Improvement

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
231007 Other Structures	0	0	0	0	450,000	0	0	450,000
281503 Engineering and Design Studies and PI	56,000	0	0	56,000	0	0	0	0
281504 Monitoring, Supervision and Appraisal	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 015272:	796,000	0	0	796,000	1,900,000	0	0	1,900,000
Output:015277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	1,200,000	0	0	1,200,000	100,000	0	0	100,000
281503 Engineering and Design Studies and PI	50,000	0	0	50,000	0	0	0	0
281504 Monitoring, Supervision and Appraisal	50,000	0	0	50,000	96,000	0	0	96,000
312206 Gross Tax	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost of Output 015277:	1,400,000	0	0	1,400,000	296,000	0	0	296,000
Total Cost of Capital Purchases	2,296,000	0	0	2,296,000	2,296,000	0	0	2,296,000
Total Project 1219	2,296,000	0	0	2,296,000	2,296,000	0	0	2,296,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,196,000</i>	<i>0</i>	<i>0</i>	<i>2,196,000</i>	<i>2,196,000</i>	<i>0</i>	<i>0</i>	<i>2,196,000</i>
Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	3,706,601	0	2,839,000	6,545,601	3,686,481		2,947,000	6,633,481
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,606,601</i>	<i>0</i>	<i>0</i>	<i>3,606,601</i>	<i>3,586,481</i>		<i>0</i>	<i>3,586,481</i>
Grand Total Vote 155	3,706,601	0	2,839,000	6,545,601	3,686,481		2,947,000	6,633,481
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,606,601</i>	<i>0</i>	<i>0</i>	<i>3,606,601</i>	<i>3,586,481</i>		<i>0</i>	<i>3,586,481</i>

***where AIA is Appropriation in Aid

Vote:155 Uganda Cotton Development Organisation
