

Vote:160 Uganda Coffee Development Authority

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Vote Function 0153 Coffee Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	0	7,912,300	13,224,000	21,136,300	0	7,912,300	14,274,491	22,186,792
Total Recurrent Budget Estimates for Vote Function:		0	7,912,300	13,224,000	21,136,300	0	7,912,300	14,274,491	22,186,792
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0153		7,912,300	0	13,224,000	21,136,300	7,912,300	0	14,274,491	22,186,792
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>7,912,300</i>	<i>0</i>	<i>0</i>	<i>7,912,300</i>	<i>7,912,300</i>	<i>0</i>	<i>0</i>	<i>7,912,300</i>
Total Vote 160		7,912,300	0	13,224,000	21,136,300	7,912,300	0	14,274,491	22,186,792
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>7,912,300</i>	<i>0</i>	<i>0</i>	<i>7,912,300</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	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,912,300	0	13,224,000	21,136,300	7,912,300	0	14,274,491	22,186,792
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,057,740	3,057,740	0	0	3,397,960	3,397,960
211103 Allowances	0	0	768,303	768,303	0	0	753,500	753,500
212101 Social Security Contributions	0	0	294,700	294,700	0	0	236,848	236,848
212201 Social Security Contributions	0	0	0	0	0	0	77,514	77,514
213001 Medical expenses (To employees)	0	0	213,350	213,350	0	0	233,938	233,938
213002 Incapacity, death benefits and funeral expenses	0	0	7,000	7,000	0	0	7,000	7,000
213004 Gratuity Expenses	0	0	162,780	162,780	0	0	135,850	135,850
221001 Advertising and Public Relations	0	0	302,500	302,500	0	0	233,480	233,480
221002 Workshops and Seminars	0	0	851,930	851,930	0	0	538,852	538,852
221003 Staff Training	0	0	55,200	55,200	0	0	75,000	75,000
221007 Books, Periodicals & Newspapers	0	0	22,730	22,730	0	0	16,300	16,300
221008 Computer supplies and Information Technology (IT)	0	0	67,060	67,060	0	0	108,812	108,812
221009 Welfare and Entertainment	0	0	35,270	35,270	0	0	47,800	47,800
221011 Printing, Stationery, Photocopying and Binding	0	0	94,080	94,080	0	0	109,530	109,530
221014 Bank Charges and other Bank related costs	0	0	32,040	32,040	0	0	26,000	26,000
221017 Subscriptions	0	0	582,654	582,654	0	0	967,958	967,958
222001 Telecommunications	0	0	79,380	79,380	0	0	79,880	79,880
222002 Postage and Courier	0	0	15,590	15,590	0	0	7,000	7,000
223002 Rates	0	0	32,730	32,730	0	0	174,560	174,560
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	108,000	108,000
223004 Guard and Security services	0	0	52,000	52,000	0	0	74,800	74,800
223005 Electricity	0	0	69,840	69,840	0	0	74,380	74,380
223006 Water	0	0	22,130	22,130	0	0	27,720	27,720
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	41,490	41,490
224001 Medical and Agricultural supplies	7,912,300	0	2,396,930	10,309,230	7,912,300	0	3,105,191	11,017,491
224002 General Supply of Goods and Services	0	0	834,317	834,317	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	212,253	212,253
225001 Consultancy Services- Short term	0	0	49,510	49,510	0	0	102,940	102,940
226001 Insurances	0	0	102,540	102,540	0	0	124,055	124,055
227001 Travel inland	0	0	1,469,247	1,469,247	0	0	2,069,794	2,069,794
227002 Travel abroad	0	0	656,023	656,023	0	0	573,586	573,586
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	64,770	64,770
228001 Maintenance - Civil	0	0	244,460	244,460	0	0	331,250	331,250
228002 Maintenance - Vehicles	0	0	150,746	150,746	0	0	91,310	91,310
228003 Maintenance – Machinery, Equipment & Furniture	0	0	32,060	32,060	0	0	35,170	35,170
281401 Rental – non produced assets	0	0	159,510	159,510	0	0	0	0
282091 Tax Account	0	0	131,120	131,120	0	0	0	0
282101 Donations	0	0	12,000	12,000	0	0	10,000	10,000
321422 Conditional transfers to Contracts committee/DSC/P	0	0	166,530	166,530	0	0	0	0
Grand Total Vote 160	7,912,300	0	13,224,000	21,136,300	7,912,300	0	14,274,491	22,186,792
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>7,912,300</i>	<i>0</i>	<i>0</i>	<i>7,912,300</i>	<i>7,912,300</i>	<i>0</i>	<i>0</i>	<i>7,912,300</i>

Vote:160 Uganda Coffee Development Authority

Table 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>		2013/14 Approved Budget				2014/15 Draft 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	1,089,058	1,089,058	0	0	1,294,461	1,294,461
211103	Allowances	0	0	152,371	152,371	0	0	181,694	181,694
212101	Social Security Contributions	0	0	113,290	113,290	0	0	137,803	137,803
213001	Medical expenses (To employees)	0	0	96,250	96,250	0	0	97,278	97,278
213004	Gratuity Expenses	0	0	32,775	32,775	0	0	77,319	77,319
221001	Advertising and Public Relations	0	0	80,000	80,000	0	0	88,000	88,000
221002	Workshops and Seminars	0	0	387,800	387,800	0	0	139,400	139,400
223003	Rent – (Produced Assets) to private enti	0	0	0	0	0	0	108,000	108,000
224001	Medical and Agricultural supplies	0	7,753,464	1,345,406	9,098,870	0	7,912,300	929,192	8,841,493
227001	Travel inland	0	0	932,897	932,897	0	0	1,285,434	1,285,434
227002	Travel abroad	0	0	31,983	31,983	0	0	32,168	32,168
281401	Rental – non produced assets	0	0	52,990	52,990	0	0	0	0
Total Cost of Output 015301:		0	7,753,464	4,314,820	12,068,285	0	7,912,300	4,370,749	12,283,049
Output:015302 Quality Assurance									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	670,190	670,190	0	0	728,134	728,134
211103	Allowances	0	0	76,503	76,503	0	0	87,016	87,016
212101	Social Security Contributions	0	0	43,432	43,432	0	0	60,289	60,289
213001	Medical expenses (To employees)	0	0	37,950	37,950	0	0	44,200	44,200
213004	Gratuity Expenses	0	0	54,516	54,516	0	0	30,228	30,228
221002	Workshops and Seminars	0	0	347,880	347,880	0	0	287,630	287,630
224001	Medical and Agricultural supplies	0	0	514,100	514,100	0	0	1,108,740	1,108,740
227001	Travel inland	0	0	228,430	228,430	0	0	564,120	564,120
227002	Travel abroad	0	0	17,610	17,610	0	0	32,860	32,860
Total Cost of Output 015302:		0	0	1,990,610	1,990,610	0	0	2,943,217	2,943,217
Output:015303 Value Addition and Generic Promotion Undertaken									
211103	Allowances	0	0	315,500	315,500	0	0	174,420	174,420
221002	Workshops and Seminars	0	0	0	0	0	0	20,510	20,510
221017	Subscriptions	0	0	571,470	571,470	0	0	633,530	633,530
223901	Rent – (Produced Assets) to other govt.	0	0	0	0	0	0	41,490	41,490
224001	Medical and Agricultural supplies	0	158,836	274,644	433,480	0	0	716,978	716,978
227002	Travel abroad	0	0	468,590	468,590	0	0	473,628	473,628
281401	Rental – non produced assets	0	0	106,520	106,520	0	0	0	0
Total Cost of Output 015303:		0	158,836	1,736,724	1,895,560	0	0	2,060,556	2,060,556
Output:015305 Information Dissemination for Marketing and Production									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	251,321	251,321	0	0	242,711	242,711
211103	Allowances	0	0	44,591	44,591	0	0	28,390	28,390
212101	Social Security Contributions	0	0	28,083	28,083	0	0	21,532	21,532
213001	Medical expenses (To employees)	0	0	17,050	17,050	0	0	16,120	16,120
213004	Gratuity Expenses	0	0	20,557	20,557	0	0	28,303	28,303
221002	Workshops and Seminars	0	0	55,000	55,000	0	0	30,062	30,062
221007	Books, Periodicals & Newspapers	0	0	19,090	19,090	0	0	11,740	11,740
221008	Computer supplies and Information Tec	0	0	67,060	67,060	0	0	56,662	56,662
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	0	1,800	1,800
225001	Consultancy Services- Short term	0	0	0	0	0	0	52,000	52,000
227001	Travel inland	0	0	216,170	216,170	0	0	122,820	122,820
227002	Travel abroad	0	0	37,770	37,770	0	0	34,930	34,930
Total Cost of Output 015305:		0	0	756,692	756,692	0	0	647,070	647,070
Output:015306 Coffee Development in Northern Uganda									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	167,547	167,547	0	0	161,808	161,808
211103	Allowances	0	0	12,853	12,853	0	0	22,712	22,712
212101	Social Security Contributions	0	0	13,445	13,445	0	0	17,225	17,225
213001	Medical expenses (To employees)	0	0	600	600	0	0	12,480	12,480

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>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221002	Workshops and Seminars	0	0	61,250	61,250	0	0	61,250	61,250
224001	Medical and Agricultural supplies	0	0	262,780	262,780	0	0	350,280	350,280
<i>Total Cost of Output 015306:</i>		<i>0</i>	<i>0</i>	<i>518,476</i>	<i>518,476</i>	<i>0</i>	<i>0</i>	<i>625,755</i>	<i>625,755</i>
Output:015307 Establishment Costs									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	879,624	879,624	0	0	970,846	970,846
211103	Allowances	0	0	166,486	166,486	0	0	259,268	259,268
212101	Social Security Contributions	0	0	96,450	96,450	0	0	0	0
212201	Social Security Contributions	0	0	0	0	0	0	77,514	77,514
213001	Medical expenses (To employees)	0	0	61,500	61,500	0	0	63,860	63,860
213002	Incapacity, death benefits and funeral e	0	0	7,000	7,000	0	0	7,000	7,000
213004	Gratuity Expenses	0	0	54,932	54,932	0	0	0	0
221001	Advertising and Public Relations	0	0	222,500	222,500	0	0	145,480	145,480
221003	Staff Training	0	0	55,200	55,200	0	0	75,000	75,000
221007	Books, Periodicals & Newspapers	0	0	3,640	3,640	0	0	4,560	4,560
221008	Computer supplies and Information Tec	0	0	0	0	0	0	52,150	52,150
221009	Welfare and Entertainment	0	0	35,270	35,270	0	0	47,800	47,800
221011	Printing, Stationery, Photocopying and	0	0	94,080	94,080	0	0	107,730	107,730
221014	Bank Charges and other Bank related c	0	0	32,040	32,040	0	0	26,000	26,000
221017	Subscriptions	0	0	11,184	11,184	0	0	334,428	334,428
222001	Telecommunications	0	0	79,380	79,380	0	0	79,880	79,880
222002	Postage and Courier	0	0	15,590	15,590	0	0	7,000	7,000
223002	Rates	0	0	32,730	32,730	0	0	174,560	174,560
223004	Guard and Security services	0	0	52,000	52,000	0	0	74,800	74,800
223005	Electricity	0	0	69,840	69,840	0	0	74,380	74,380
223006	Water	0	0	22,130	22,130	0	0	27,720	27,720
224002	General Supply of Goods and Services	0	0	834,317	834,317	0	0	0	0
224006	Agricultural Supplies	0	0	0	0	0	0	212,253	212,253
225001	Consultancy Services- Short term	0	0	49,510	49,510	0	0	50,940	50,940
226001	Insurances	0	0	102,540	102,540	0	0	124,055	124,055
227001	Travel inland	0	0	91,750	91,750	0	0	97,420	97,420
227002	Travel abroad	0	0	100,070	100,070	0	0	0	0
227004	Fuel, Lubricants and Oils	0	0	0	0	0	0	64,770	64,770
228001	Maintenance - Civil	0	0	244,460	244,460	0	0	331,250	331,250
228002	Maintenance - Vehicles	0	0	150,746	150,746	0	0	91,310	91,310
228003	Maintenance – Machinery, Equipment	0	0	32,060	32,060	0	0	35,170	35,170
282091	Tax Account	0	0	131,120	131,120	0	0	0	0
282101	Donations	0	0	12,000	12,000	0	0	10,000	10,000
321422	Conditional transfers to Contracts com	0	0	166,530	166,530	0	0	0	0
<i>Total Cost of Output 015307:</i>		<i>0</i>	<i>0</i>	<i>3,906,678</i>	<i>3,906,678</i>	<i>0</i>	<i>0</i>	<i>3,627,144</i>	<i>3,627,144</i>
Total Cost of Outputs Provided		0	7,912,300	13,224,000	21,136,300	0	7,912,300	14,274,491	22,186,792
Total Programme 01		0	7,912,300	13,224,000	21,136,300	0	7,912,300	14,274,491	22,186,792
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>7,912,300</i>	<i>0</i>	<i>7,912,300</i>	<i>0</i>	<i>7,912,300</i>	<i>0</i>	<i>7,912,300</i>
<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 53		7,912,300	0	13,224,000	21,136,300	7,912,300		14,274,491	22,186,792
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>7,912,300</i>	<i>0</i>	<i>0</i>	<i>7,912,300</i>	<i>7,912,300</i>		<i>0</i>	<i>7,912,300</i>
Grand Total Vote 160		7,912,300	0	13,224,000	21,136,300	7,912,300		14,274,491	22,186,792
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>7,912,300</i>	<i>0</i>	<i>0</i>	<i>7,912,300</i>	<i>7,912,300</i>		<i>0</i>	<i>7,912,300</i>

***where AIA is Appropriation in Aid