

Vote:155 Uganda Cotton Development Organisation

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 0152 Cotton Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	0	1,390,481	2,947,000	4,337,481	0	1,391,137	2,405,000	3,796,137
Total Recurrent Budget Estimates for Vote Function:		0	1,390,481	2,947,000	4,337,481	0	1,391,137	2,405,000	3,796,137
<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	2,196,000	0	0	2,196,000
Total Development Budget Estimates for Vote Function:		2,296,000	0	0	2,296,000	2,196,000	0	0	2,196,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0152		3,686,481	0	2,947,000	6,633,481	3,587,137	0	2,405,000	5,992,137
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,586,481</i>	<i>0</i>	<i>0</i>	<i>3,586,481</i>	<i>3,586,481</i>	<i>0</i>	<i>0</i>	<i>3,586,481</i>
Total Vote 155		3,686,481	0	2,947,000	6,633,481	3,587,137	0	2,405,000	5,992,137
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,586,481</i>	<i>0</i>	<i>0</i>	<i>3,586,481</i>	<i>3,586,481</i>	<i>0</i>	<i>0</i>	<i>3,586,481</i>

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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)	1,390,481	0	2,947,000	4,337,481	1,390,481	0	2,405,000	3,795,481
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,004,000	1,004,000	0	0	903,600	903,600
211103 Allowances	41,000	0	472,000	513,000	49,000	0	203,000	252,000
212101 Social Security Contributions	0	0		0	0	0	100,400	100,400
213001 Medical expenses (To employees)	0	0	10,000	10,000	0	0	10,000	10,000
221001 Advertising and Public Relations	15,000	0	30,000	45,000	20,000	0	13,000	33,000
221002 Workshops and Seminars	4,480	0	5,000	9,480	20,000	0	5,000	25,000
221003 Staff Training	10,000	0	79,000	89,000	45,000	0	64,000	109,000
221007 Books, Periodicals & Newspapers	0	0		0	25,000	0	7,000	32,000
221008 Computer supplies and Information Technology (IT)	0	0		0	15,000	0	23,000	38,000
221009 Welfare and Entertainment	0	0		0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	18,000	0	48,000	66,000	28,000	0	36,000	64,000
221012 Small Office Equipment	0	0		0	0	0	7,000	7,000
221014 Bank Charges and other Bank related costs	0	0	7,000	7,000	0	0	7,000	7,000
221017 Subscriptions	0	0	85,000	85,000	0	0	83,000	83,000
222001 Telecommunications	0	0	25,000	25,000	10,000	0	23,000	33,000
222002 Postage and Courier	0	0	7,000	7,000	2,000	0	7,000	9,000
222003 Information and communications technology (ICT)	0	0		0	0	0	10,000	10,000
223001 Property Expenses	0	0		0	0	0	5,000	5,000
223002 Rates	0	0		0	0	0	18,000	18,000
223004 Guard and Security services	0	0	30,000	30,000	0	0	20,000	20,000
223005 Electricity	0	0	28,000	28,000	0	0	23,000	23,000
223006 Water	0	0	10,000	10,000	0	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	5,000	5,000	0	0	5,000	5,000
224001 Medical and Agricultural supplies	1,028,000	0	110,000	1,138,000	0	0		0
224002 General Supply of Goods and Services	10,001	0	25,000	35,001	0	0		0
224006 Agricultural Supplies	0	0		0	744,000	0	80,000	824,000
225001 Consultancy Services- Short term	0	0	84,000	84,000	0	0	65,000	65,000
226001 Insurances	0	0	57,000	57,000	50,000	0	47,000	97,000
227001 Travel inland	120,000	0	274,000	394,000	105,000	0	183,000	288,000
227002 Travel abroad	72,000	0	195,000	267,000	97,000	0	140,000	237,000
227004 Fuel, Lubricants and Oils	72,000	0	235,000	307,000	57,481	0	163,000	220,481
228001 Maintenance - Civil	0	0		0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	100,000	100,000	20,000	0	50,000	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	22,000	22,000	103,000	0	57,000	160,000
273101 Medical expenses (To general Public)	0	0		0	0	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	0		0	0	0	5,000	5,000
Investment (Capital Purchases)	2,296,000	0	0	2,296,000	2,196,000	0	0	2,196,000
231001 Non Residential buildings (Depreciation)	1,400,000	0		1,400,000	2,000,000	0	0	2,000,000
231005 Machinery and equipment	100,000	0	0	100,000	60,000	0	0	60,000
231007 Other Fixed Assets (Depreciation)	530,000	0	0	530,000	0	0		0
281504 Monitoring, Supervision & Appraisal of capital wor	166,000	0	0	166,000	60,000	0	0	60,000
312104 Other Structures	0	0		0	76,000	0	0	76,000
312206 Gross Tax	100,000	0		100,000	0	0		0
Arrears	0	0	0	0	656	0	0	656
321612 Water arrears(Budgeting)	0	0		0	656	0	0	656
Grand Total Vote 155	3,686,481	0	2,947,000	6,633,481	3,587,137	0	2,405,000	5,992,137
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,586,481</i>	<i>0</i>	<i>0</i>	<i>3,586,481</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>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015201 Provision of cotton planting seeds									
211103	Allowances	0	5,000	33,000	38,000	0	5,000	33,000	38,000
221003	Staff Training	0	5,000	44,000	49,000	0	5,000	34,000	39,000
221011	Printing, Stationery, Photocopying and	0	0	18,000	18,000	0	0	8,000	8,000
222001	Telecommunications	0	0	5,000	5,000	0	0	5,000	5,000
223004	Guard and Security services	0	0	25,000	25,000	0	0	15,000	15,000
223005	Electricity	0	0	8,000	8,000	0	0	8,000	8,000
226001	Insurances	0	0	25,000	25,000	0	25,000	25,000	50,000
227001	Travel inland	0	20,000	44,000	64,000	0	5,000	34,000	39,000
227002	Travel abroad	0	0	40,000	40,000	0	0	30,000	30,000
227004	Fuel, Lubricants and Oils	0	20,000	0	20,000	0	5,481	0	5,481
228003	Maintenance – Machinery, Equipment	0	0	8,000	8,000	0	5,000	8,000	13,000
Total Cost of Output 015201:		0	50,000	250,000	300,000	0	50,481	200,000	250,481
Output:015202 Seed multiplication									
211103	Allowances	0	26,000	50,000	76,000	0	26,000	50,000	76,000
221003	Staff Training	0	5,000	20,000	25,000	0	5,000	20,000	25,000
221011	Printing, Stationery, Photocopying and	0	18,000	20,000	38,000	0	18,000	20,000	38,000
221017	Subscriptions	0	0	10,000	10,000	0	0	10,000	10,000
224001	Medical and Agricultural supplies	0	368,000	70,000	438,000	0	0	0	0
224002	General Supply of Goods and Services	0	10,001	5,000	15,001	0	0	0	0
224006	Agricultural Supplies	0	0	0	0	0	369,000	75,000	444,000
225001	Consultancy Services- Short term	0	0	50,000	50,000	0	0	50,000	50,000
226001	Insurances	0	0	0	0	0	10,000	0	10,000
227001	Travel inland	0	50,000	50,000	100,000	0	50,000	50,000	100,000
227002	Travel abroad	0	72,000	50,000	122,000	0	72,000	50,000	122,000
227004	Fuel, Lubricants and Oils	0	42,000	25,000	67,000	0	42,000	25,000	67,000
228002	Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	98,000	0	98,000
Total Cost of Output 015202:		0	591,001	350,000	941,001	0	700,000	350,000	1,050,000
Output:015203 Farmer mobilisation and sensitisation for increasing cotton production and quality									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	1,004,000	1,004,000	0	0	903,600	903,600
211103	Allowances	0	10,000	50,000	60,000	0	18,000	0	18,000
212101	Social Security Contributions	0	0	0	0	0	0	100,400	100,400
213001	Medical expenses (To employees)	0	0	5,000	5,000	0	0	5,000	5,000
221001	Advertising and Public Relations	0	15,000	10,000	25,000	0	20,000	3,000	23,000
221002	Workshops and Seminars	0	4,480	5,000	9,480	0	20,000	5,000	25,000
221003	Staff Training	0	0	5,000	5,000	0	35,000	5,000	40,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	25,000	7,000	32,000
221008	Computer supplies and Information Tec	0	0	0	0	0	15,000	23,000	38,000
221009	Welfare and Entertainment	0	0	0	0	0	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	0	5,000	5,000	0	10,000	5,000	15,000
221012	Small Office Equipment	0	0	0	0	0	0	7,000	7,000
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	10,000	15,000	25,000
222002	Postage and Courier	0	0	5,000	5,000	0	2,000	5,000	7,000
222003	Information and communications techn	0	0	0	0	0	0	10,000	10,000
223001	Property Expenses	0	0	0	0	0	0	5,000	5,000
223002	Rates	0	0	0	0	0	0	18,000	18,000
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	0	40,000	40,000	0	0	0	0

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

<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
224002	General Supply of Goods and Services	0	0	10,000	10,000	0	0	0	0
224006	Agricultural Supplies	0	0	0	0	0	75,000	0	75,000
226001	Insurances	0	0	12,000	12,000	0	15,000	12,000	27,000
227001	Travel inland	0	10,000	70,000	80,000	0	20,000	70,000	90,000
227002	Travel abroad	0	0	50,000	50,000	0	25,000	50,000	75,000
227004	Fuel, Lubricants and Oils	0	10,000	75,000	85,000	0	10,000	75,000	85,000
228001	Maintenance - Civil	0	0	0	0	0	0	20,000	20,000
228002	Maintenance - Vehicles	0	0	40,000	40,000	0	10,000	40,000	50,000
228003	Maintenance – Machinery, Equipment	0	0	4,000	4,000	0	0	4,000	4,000
273101	Medical expenses (To general Public)	0	0	0	0	0	0	2,000	2,000
273102	Incapacity, death benefits and funeral e	0	0	0	0	0	0	5,000	5,000
Total Cost of Output 015203:		0	49,480	1,500,000	1,549,480	0	310,000	1,500,000	1,810,000
Output:015204 Cotton targeted extension services									
211103	Allowances	0	0	239,000	239,000	0	0	70,000	70,000
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	10,000	10,000
221003	Staff Training	0	0	10,000	10,000	0	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	0	0	5,000	5,000	0	0	3,000	3,000
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	3,000	3,000
222001	Telecommunications	0	0	5,000	5,000	0	0	3,000	3,000
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	5,000	5,000
223006	Water	0	0	5,000	5,000	0	0	5,000	5,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	5,000	5,000	0	0	5,000	5,000
224002	General Supply of Goods and Services	0	0	10,000	10,000	0	0	0	0
224006	Agricultural Supplies	0	0	0	0	0	0	5,000	5,000
225001	Consultancy Services- Short term	0	0	34,000	34,000	0	0	15,000	15,000
226001	Insurances	0	0	20,000	20,000	0	0	10,000	10,000
227001	Travel inland	0	0	20,000	20,000	0	0	9,000	9,000
227002	Travel abroad	0	0	55,000	55,000	0	0	10,000	10,000
227004	Fuel, Lubricants and Oils	0	0	55,000	55,000	0	0	18,000	18,000
228002	Maintenance - Vehicles	0	0	30,000	30,000	0	0	10,000	10,000
228003	Maintenance – Machinery, Equipment	0	0	10,000	10,000	0	0	5,000	5,000
Total Cost of Output 015204:		0	0	547,000	547,000	0	0	200,000	200,000
Output:015205 Provision of pesticides and spray pumps									
211103	Allowances	0	0	50,000	50,000	0	0	50,000	50,000
227001	Travel inland	0	0	20,000	20,000	0	0	20,000	20,000
227004	Fuel, Lubricants and Oils	0	0	30,000	30,000	0	0	30,000	30,000
Total Cost of Output 015205:		0	0	100,000	100,000	0	0	100,000	100,000
Output:015206 Mechanisation of land opening									
211103	Allowances	0	0	50,000	50,000	0	0	0	0
224001	Medical and Agricultural supplies	0	660,000	0	660,000	0	0	0	0
224006	Agricultural Supplies	0	0	0	0	0	300,000	0	300,000
227001	Travel inland	0	40,000	70,000	110,000	0	30,000	0	30,000
227004	Fuel, Lubricants and Oils	0	0	50,000	50,000	0	0	15,000	15,000
228002	Maintenance - Vehicles	0	0	30,000	30,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	0	40,000	40,000
Total Cost of Output 015206:		0	700,000	200,000	900,000	0	330,000	55,000	385,000
Total Cost of Outputs Provided		0	1,390,481	2,947,000	4,337,481	0	1,390,481	2,405,000	3,795,481
Arrears									
Output:015299 Arrears									
321612	Water arrears(Budgeting)	0	0	0	0	0	656	0	656
Total Cost of Output 015299:		0	0	0	0	0	656	0	656
Total Cost of Arrears		0	0	0	0	0	656	0	656

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

Vote Function 0152 Cotton Development

Programme 01 Headquarters

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Total Programme 01	0	1,390,481	2,947,000	4,337,481	0	1,391,137	2,405,000	3,796,137
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>1,390,481</i>	<i>0</i>	<i>1,390,481</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	2013/14 Approved Budget				2014/15 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:015271 Acquisition of Land by Government								
231007 Other Fixed Assets (Depreciation)	80,000	0	0	80,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal o	20,000	0	0	20,000	60,000	0	0	60,000
<i>Total Cost of Output 015271:</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
Output:015272 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	1,400,000	0	0	1,400,000	2,000,000	0	0	2,000,000
231007 Other Fixed Assets (Depreciation)	450,000	0	0	450,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal o	50,000	0	0	50,000	0	0	0	0
312104 Other Structures	0	0	0	0	76,000	0	0	76,000
<i>Total Cost of Output 015272:</i>	<i>1,900,000</i>	<i>0</i>	<i>0</i>	<i>1,900,000</i>	<i>2,076,000</i>	<i>0</i>	<i>0</i>	<i>2,076,000</i>
Output:015277 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	100,000	0	0	100,000	60,000	0	0	60,000
281504 Monitoring, Supervision & Appraisal o	96,000	0	0	96,000	0	0	0	0
312206 Gross Tax	100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 015277:</i>	<i>296,000</i>	<i>0</i>	<i>0</i>	<i>296,000</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
Total Cost of Capital Purchases	2,296,000	0	0	2,296,000	2,196,000	0	0	2,196,000
Total Project 1219	2,296,000	0	0	2,296,000	2,196,000	0	0	2,196,000
<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	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	3,686,481	0	2,947,000	6,633,481	3,587,137		2,405,000	5,992,137
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,586,481</i>	<i>0</i>	<i>0</i>	<i>3,586,481</i>	<i>3,586,481</i>		<i>0</i>	<i>3,586,481</i>
Grand Total Vote 155	3,686,481	0	2,947,000	6,633,481	3,587,137		2,405,000	5,992,137
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,586,481</i>	<i>0</i>	<i>0</i>	<i>3,586,481</i>	<i>3,586,481</i>		<i>0</i>	<i>3,586,481</i>

***where AIA is Appropriation in Aid