

Vote:160 Uganda Coffee Development Authority

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0153 Coffee Development								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Development Services	0	53,589,400	980,000	54,569,400	0	76,418,512	0	76,418,512
02 Quality and Regulatory Services	0	0	6,696,247	6,696,247	0	0	7,144,800	7,144,800
03 Corporate Services	0	0	14,939,638	14,939,638	0	0	15,390,070	15,390,070
04 Strategy and Business Development	0	0	694,903	694,903	0	0	918,000	918,000
Total Recurrent Budget Estimates for Programme	0	53,589,400	23,310,788	76,900,189	0	76,418,512	23,452,870	99,871,382
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1504 Institutional Support to UCDA	0	0	0	0	0	0	1,397,130	1,397,130
Total Development Budget Estimates for Programme	0	0	0	0	0	0	1,397,130	1,397,130
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 53	53,589,400	0	23,310,788	76,900,189	76,418,512	0	24,850,000	101,268,512
<i>Total Excluding Arrears</i>	53,589,400	0	23,310,788	76,900,189	73,589,400	0	24,850,000	98,439,400
Total Vote 160	53,589,400	0	23,310,788	76,900,189	76,418,512	0	24,850,000	101,268,512
<i>Total Excluding Arrears</i>	53,589,400	0	23,310,788	76,900,189	73,589,400	0	24,850,000	98,439,400

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	53,589,400	0	23,310,788	76,900,189	73,589,400	0	24,850,000	98,439,400
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	6,334,197	6,334,197	0	0	6,600,489	6,600,489
211103 Allowances	0	0	2,005,279	2,005,279	0	0	2,204,828	2,204,828
212101 Social Security Contributions	0	0	696,762	696,762	0	0	692,618	692,618
213001 Medical expenses (To employees)	0	0	570,620	570,620	0	0	608,373	608,373
213002 Incapacity, death benefits and funeral expenses	0	0	25,000	25,000	0	0	25,000	25,000
213004 Gratuity Expenses	0	0	1,106,697	1,106,697	0	0	1,078,276	1,078,276
221001 Advertising and Public Relations	0	0	823,007	823,007	270,000	0	466,682	736,682
221002 Workshops and Seminars	0	0	1,784,536	1,784,536	587,200	0	416,577	1,003,777
221003 Staff Training	0	0	340,808	340,808	0	0	351,311	351,311
221004 Recruitment Expenses	0	0	10,000	10,000	0	0	15,000	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	7,700	7,700
221007 Books, Periodicals & Newspapers	0	0	3,200	3,200	0	0	11,362	11,362
221008 Computer supplies and Information Technology (IT)	0	0	422,010	422,010	0	0	148,780	148,780
221009 Welfare and Entertainment	0	0	104,000	104,000	0	0	112,200	112,200
221011 Printing, Stationery, Photocopying and Binding	0	0	116,380	116,380	232,000	0	141,364	373,364
221012 Small Office Equipment	0	0	101,762	101,762	0	0	6,000	6,000
221017 Subscriptions	0	0	1,386,868	1,386,868	0	0	1,392,323	1,392,323
222001 Telecommunications	0	0	153,316	153,316	0	0	148,391	148,391
222002 Postage and Courier	0	0	18,000	18,000	0	0	20,000	20,000
222003 Information and communications technology (ICT)	0	0	286,675	286,675	0	0	474,734	474,734
223001 Property Expenses	0	0	315,044	315,044	0	0	338,870	338,870
223002 Rates	0	0	28,875	28,875	0	0	31,983	31,983
223004 Guard and Security services	0	0	95,220	95,220	0	0	85,995	85,995
223005 Electricity	0	0	65,017	65,017	0	0	91,380	91,380
223006 Water	0	0	25,214	25,214	0	0	41,556	41,556
223901 Rent – (Produced Assets) to other govt. units	0	0	127,032	127,032	95,000	0	127,032	222,032
224001 Medical Supplies	53,589,400	0	2,591,473	56,180,873	70,319,443	0	3,984,353	74,303,796
224004 Cleaning and Sanitation	0	0	71,322	71,322	0	0	74,888	74,888
224005 Uniforms, Beddings and Protective Gear	0	0	12,325	12,325	0	0	12,000	12,000
225001 Consultancy Services- Short term	0	0	888,650	888,650	0	0	774,123	774,123
225002 Consultancy Services- Long-term	0	0	0	0	0	0	30,000	30,000
226001 Insurances	0	0	259,180	259,180	0	0	198,463	198,463
227001 Travel inland	0	0	1,025,205	1,025,205	2,014,758	0	1,492,758	3,507,515
227002 Travel abroad	0	0	312,251	312,251	71,000	0	799,124	870,124
227004 Fuel, Lubricants and Oils	0	0	78,210	78,210	0	0	76,320	76,320
228001 Maintenance - Civil	0	0	206,630	206,630	0	0	184,289	184,289
228002 Maintenance - Vehicles	0	0	825,264	825,264	0	0	123,572	123,572
228003 Maintenance – Machinery, Equipment & Furniture	0	0	60,759	60,759	0	0	102,987	102,987
228004 Maintenance – Other	0	0	0	0	0	0	1,175,750	1,175,750

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282101 Donations	0	0	34,000	34,000	0	0	32,550	32,550
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	150,000	150,000
<i>Arrears</i>	0	0	0	0	2,829,112	0	0	2,829,112
321605 Domestic arrears (Budgeting)	0	0	0	0	2,829,112	0	0	2,829,112
Grand Total Vote 160	53,589,400	0	23,310,788	76,900,189	76,418,512	0	24,850,000	101,268,512
<i>Total Excluding Arrears</i>	53,589,400	0	23,310,788	76,900,189	73,589,400	0	24,850,000	98,439,400

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0153 Coffee Development

Recurrent Budget Estimates

SubProgramme 01 Development Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 015301 Production, Research & Coordination								
221001 Advertising and Public Relations	0	0	75,000	75,000	0	270,000	0	270,000
221002 Workshops and Seminars	0	0	142,960	142,960	0	587,200	0	587,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	232,000	0	232,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	95,000	0	95,000
224001 Medical Supplies	0	53,176,920	437,999	53,614,919	0	69,589,692	0	69,589,692
225001 Consultancy Services- Short term	0	0	99,000	99,000	0	0	0	0
227001 Travel inland	0	0	98,081	98,081	0	2,014,758	0	2,014,758
227002 Travel abroad	0	0	0	0	0	71,000	0	71,000
Total Cost of Output 01	0	53,176,920	853,040	54,029,960	0	72,859,650	0	72,859,650
Output 015306 Coffee Development in Northern Uganda								
221002 Workshops and Seminars	0	0	105,840	105,840	0	0	0	0
224001 Medical Supplies	0	412,480	0	412,480	0	729,750	0	729,750
227001 Travel inland	0	0	21,120	21,120	0	0	0	0
Total Cost of Output 06	0	412,480	126,960	539,440	0	729,750	0	729,750
Total Cost Of Outputs Provided	0	53,589,400	980,000	54,569,400	0	73,589,400	0	73,589,400
Arrears								
Output 015399 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,829,112	0	2,829,112
Total Cost of Output 99	0	0	0	0	0	2,829,112	0	2,829,112
Total Cost Of Arrears	0	0	0	0	0	2,829,112	0	2,829,112
Total Cost for SubProgramme 01	0	53,589,400	980,000	54,569,400	0	76,418,512	0	76,418,512
Total Excluding Arrears	0	53,589,400	980,000	54,569,400	0	73,589,400	0	73,589,400

SubProgramme 02 Quality and Regulatory Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 015302 Quality Assurance								
211103 Allowances	0	0	0	0	0	0	73,980	73,980
221001 Advertising and Public Relations	0	0	384,827	384,827	0	0	33,892	33,892
221002 Workshops and Seminars	0	0	1,254,644	1,254,644	0	0	132,148	132,148
222002 Postage and Courier	0	0	0	0	0	0	2,000	2,000
224001 Medical Supplies	0	0	1,023,501	1,023,501	0	0	468,367	468,367
225001 Consultancy Services- Short term	0	0	461,792	461,792	0	0	243,286	243,286
227001 Travel inland	0	0	402,826	402,826	0	0	615,991	615,991
Total Cost of Output 02	0	0	3,527,590	3,527,590	0	0	1,569,664	1,569,664

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Output 015303 Value Addition and Generic Promotion

211103 Allowances	0	0	521,538	521,538	0	0	42,465	42,465
221002 Workshops and Seminars	0	0	127,232	127,232	0	0	155,434	155,434
221017 Subscriptions	0	0	1,321,604	1,321,604	0	0	1,276,278	1,276,278
223901 Rent – (Produced Assets) to other govt. units	0	0	127,032	127,032	0	0	127,032	127,032
224001 Medical Supplies	0	0	864,609	864,609	0	0	3,316,950	3,316,950
225001 Consultancy Services- Short term	0	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	59,020	59,020	0	0	228,206	228,206
227002 Travel abroad	0	0	147,621	147,621	0	0	408,770	408,770
Total Cost of Output 03	0	0	3,168,657	3,168,657	0	0	5,575,136	5,575,136
Total Cost Of Outputs Provided	0	0	6,696,247	6,696,247	0	0	7,144,800	7,144,800
Total Cost for SubProgramme 02	0	0	6,696,247	6,696,247	0	0	7,144,800	7,144,800
<i>Total Excluding Arrears</i>	0	0	6,696,247	6,696,247	0	0	7,144,800	7,144,800

SubProgramme 03 Corporate Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 015307 Establishment Costs

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	6,334,197	6,334,197	0	0	6,600,489	6,600,489
211103 Allowances	0	0	1,483,740	1,483,740	0	0	2,088,383	2,088,383
212101 Social Security Contributions	0	0	696,762	696,762	0	0	692,618	692,618
213001 Medical expenses (To employees)	0	0	570,620	570,620	0	0	608,373	608,373
213002 Incapacity, death benefits and funeral expenses	0	0	25,000	25,000	0	0	25,000	25,000
213004 Gratuity Expenses	0	0	1,106,697	1,106,697	0	0	1,078,276	1,078,276
221001 Advertising and Public Relations	0	0	344,180	344,180	0	0	421,630	421,630
221002 Workshops and Seminars	0	0	0	0	0	0	56,500	56,500
221003 Staff Training	0	0	310,808	310,808	0	0	341,398	341,398
221004 Recruitment Expenses	0	0	10,000	10,000	0	0	15,000	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	7,700	7,700
221007 Books, Periodicals & Newspapers	0	0	3,200	3,200	0	0	11,362	11,362
221008 Computer supplies and Information Technology (IT)	0	0	422,010	422,010	0	0	0	0
221009 Welfare and Entertainment	0	0	104,000	104,000	0	0	112,200	112,200
221011 Printing, Stationery, Photocopying and Binding	0	0	88,380	88,380	0	0	137,364	137,364
221012 Small Office Equipment	0	0	101,762	101,762	0	0	0	0
221017 Subscriptions	0	0	23,250	23,250	0	0	56,013	56,013
222001 Telecommunications	0	0	153,316	153,316	0	0	148,391	148,391
222002 Postage and Courier	0	0	18,000	18,000	0	0	18,000	18,000
222003 Information and communications technology (ICT)	0	0	286,675	286,675	0	0	408,734	408,734
223001 Property Expenses	0	0	315,044	315,044	0	0	338,870	338,870
223002 Rates	0	0	28,875	28,875	0	0	31,983	31,983
223004 Guard and Security services	0	0	95,220	95,220	0	0	85,995	85,995
223005 Electricity	0	0	65,017	65,017	0	0	91,380	91,380
223006 Water	0	0	25,214	25,214	0	0	41,556	41,556

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224001 Medical Supplies	0	0	265,363	265,363	0	0	199,035	199,035
224004 Cleaning and Sanitation	0	0	71,322	71,322	0	0	74,888	74,888
224005 Uniforms, Beddings and Protective Gear	0	0	12,325	12,325	0	0	12,000	12,000
225001 Consultancy Services- Short term	0	0	98,612	98,612	0	0	234,636	234,636
225002 Consultancy Services- Long-term	0	0	0	0	0	0	30,000	30,000
226001 Insurances	0	0	259,180	259,180	0	0	198,463	198,463
227001 Travel inland	0	0	251,374	251,374	0	0	318,361	318,361
227002 Travel abroad	0	0	164,630	164,630	0	0	302,354	302,354
227004 Fuel, Lubricants and Oils	0	0	78,210	78,210	0	0	76,320	76,320
228001 Maintenance - Civil	0	0	206,630	206,630	0	0	184,289	184,289
228002 Maintenance - Vehicles	0	0	825,264	825,264	0	0	123,572	123,572
228003 Maintenance – Machinery, Equipment & Furniture	0	0	60,759	60,759	0	0	36,387	36,387
282101 Donations	0	0	34,000	34,000	0	0	32,550	32,550
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	150,000	150,000
<i>Total Cost of Output 07</i>	<i>0</i>	<i>0</i>	<i>14,939,638</i>	<i>14,939,638</i>	<i>0</i>	<i>0</i>	<i>15,390,070</i>	<i>15,390,070</i>
Total Cost Of Outputs Provided	0	0	14,939,638	14,939,638	0	0	15,390,070	15,390,070
Total Cost for SubProgramme 03	0	0	14,939,638	14,939,638	0	0	15,390,070	15,390,070
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>14,939,638</i>	<i>14,939,638</i>	<i>0</i>	<i>0</i>	<i>15,390,070</i>	<i>15,390,070</i>

SubProgramme 04 Strategy and Business Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 015305 Information Dissemination for Marketing and Production</i>								
221001 Advertising and Public Relations	0	0	19,000	19,000	0	0	11,160	11,160
221002 Workshops and Seminars	0	0	153,860	153,860	0	0	72,496	72,496
221003 Staff Training	0	0	30,000	30,000	0	0	9,913	9,913
221011 Printing, Stationery, Photocopying and Binding	0	0	28,000	28,000	0	0	4,000	4,000
221017 Subscriptions	0	0	42,014	42,014	0	0	60,032	60,032
222003 Information and communications technology (ICT)	0	0	0	0	0	0	66,000	66,000
225001 Consultancy Services- Short term	0	0	229,246	229,246	0	0	276,200	276,200
227001 Travel inland	0	0	192,784	192,784	0	0	330,199	330,199
227002 Travel abroad	0	0	0	0	0	0	88,000	88,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>694,903</i>	<i>694,903</i>	<i>0</i>	<i>0</i>	<i>918,000</i>	<i>918,000</i>
Total Cost Of Outputs Provided	0	0	694,903	694,903	0	0	918,000	918,000
Total Cost for SubProgramme 04	0	0	694,903	694,903	0	0	918,000	918,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>694,903</i>	<i>694,903</i>	<i>0</i>	<i>0</i>	<i>918,000</i>	<i>918,000</i>

Development Budget Estimates

Project 1504 Institutional Support to UCDA

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 015307 Establishment Costs</i>								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	148,780	148,780
221012 Small Office Equipment	0	0	0	0	0	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	66,600	66,600

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228004 Maintenance – Other	0	0	0	0	0	0	1,175,750	1,175,750
<i>Total Cost Of Output 015307</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,397,130</i>	<i>1,397,130</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,397,130</i>	<i>1,397,130</i>
Total Cost for Project: 1504	0	0	0	0	0	0	1,397,130	1,397,130
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,397,130</i>	<i>1,397,130</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 53	53,589,400	0	23,310,788	76,900,189	76,418,512	0	24,850,000	101,268,512
<i>Total Excluding Arrears</i>	<i>53,589,400</i>	<i>0</i>	<i>23,310,788</i>	<i>76,900,189</i>	<i>73,589,400</i>	<i>0</i>	<i>24,850,000</i>	<i>98,439,400</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 160	53,589,400	0	23,310,788	76,900,189	76,418,512	0	24,850,000	101,268,512
<i>Total Excluding Arrears</i>	<i>53,589,400</i>	<i>0</i>	<i>23,310,788</i>	<i>76,900,189</i>	<i>73,589,400</i>	<i>0</i>	<i>24,850,000</i>	<i>98,439,400</i>

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Table V4: External Financing to the vote

No Data Found