

Vote:155 Uganda Cotton Development Organisation

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 Cotton Development								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	0	1,825,056	2,447,441	4,272,497	0	583,598	4,818,290	5,401,888
Total Recurrent Budget Estimates for Programme	0	1,825,056	2,447,441	4,272,497	0	583,598	4,818,290	5,401,888
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1219 Cotton Production Improvement	4,411,000	0	0	4,411,000	4,411,000	0	0	4,411,000
Total Development Budget Estimates for Programme	4,411,000	0	0	4,411,000	4,411,000	0	0	4,411,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	6,236,056	0	2,447,441	8,683,497	4,994,598	0	4,818,290	9,812,888
<i>Total Excluding Arrears</i>	5,075,598	0	2,447,441	7,523,038	4,994,598	0	4,818,290	9,812,888
Total Vote 155	6,236,056	0	2,447,441	8,683,497	4,994,598	0	4,818,290	9,812,888
<i>Total Excluding Arrears</i>	5,075,598	0	2,447,441	7,523,038	4,994,598	0	4,818,290	9,812,888

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	664,598	0	2,447,441	3,112,038	583,598	0	4,818,290	5,401,888
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,142,643	1,142,643	0	0	1,997,789	1,997,789
211103 Allowances	24,500	0	85,000	109,500	24,500	0	304,000	328,500
212201 Social Security Contributions	0	0	114,264	114,264	0	0	231,808	231,808
213001 Medical expenses (To employees)	0	0	10,000	10,000	0	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	5,000	5,000	0	0	5,000	5,000
213004 Gratuity Expenses	0	0	0	0	0	0	406,691	406,691
221001 Advertising and Public Relations	10,000	0	15,000	25,000	0	0	20,000	20,000
221002 Workshops and Seminars	10,000	0	7,000	17,000	0	0	16,110	16,110
221003 Staff Training	30,000	0	18,000	48,000	4,000	0	35,000	39,000
221004 Recruitment Expenses	0	0	0	0	0	0	7,000	7,000
221007 Books, Periodicals & Newspapers	12,500	0	5,000	17,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	5,000	0	77,910	82,910
221009 Welfare and Entertainment	10,000	0	15,000	25,000	10,000	0	25,000	35,000
221011 Printing, Stationery, Photocopying and Binding	14,000	0	25,000	39,000	10,000	0	51,000	61,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	0	6,000	6,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	10,000	10,000
221017 Subscriptions	50,000	0	80,000	130,000	40,000	0	110,000	150,000
222001 Telecommunications	10,000	0	5,000	15,000	10,000	0	15,000	25,000
222002 Postage and Courier	4,000	0	5,000	9,000	4,000	0	5,000	9,000
222003 Information and communications technology (ICT)	15,000	0	20,000	35,000	10,000	0	30,000	40,000
223001 Property Expenses	6,000	0	5,000	11,000	6,000	0	6,000	12,000
223002 Rates	18,000	0	0	18,000	0	0	18,000	18,000
223004 Guard and Security services	15,000	0	25,000	40,000	10,000	0	90,000	100,000
223005 Electricity	15,000	0	25,000	40,000	15,000	0	105,000	120,000
223006 Water	5,000	0	2,000	7,000	0	0	7,000	7,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	5,000	5,000	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	5,000	5,000	0	0	15,000	15,000
224005 Uniforms, Beddings and Protective Gear	0	0	3,000	3,000	0	0	11,270	11,270
224006 Agricultural Supplies	141,000	0	20,000	161,000	200,000	0	246,000	446,000
225001 Consultancy Services- Short term	30,000	0	35,000	65,000	0	0	38,000	38,000
226001 Insurances	50,000	0	119,993	169,993	50,000	0	125,770	175,770
227001 Travel inland	52,500	0	183,000	235,500	38,000	0	190,000	228,000
227002 Travel abroad	48,500	0	76,541	125,041	23,500	0	89,943	113,443
227003 Carriage, Haulage, Freight and transport hire	0	0	5,000	5,000	50,000	0	100,000	150,000

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227004 Fuel, Lubricants and Oils	23,599	0	125,000	148,599	23,599	0	140,000	163,599
228001 Maintenance - Civil	0	0	150,000	150,000	0	0	74,000	74,000
228002 Maintenance - Vehicles	10,000	0	30,000	40,000	10,000	0	35,000	45,000
228003 Maintenance – Machinery, Equipment & Furniture	39,999	0	60,000	99,999	39,999	0	100,000	139,999
228004 Maintenance – Other	0	0	5,000	5,000	0	0	45,000	45,000
273101 Medical expenses (To general Public)	0	0	5,000	5,000	0	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	5,000	5,000	0	0	5,000	5,000
Investment (Capital Purchases)	4,411,000	0	0	4,411,000	4,411,000	0	0	4,411,000
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	360,000	0	0	360,000
312101 Non-Residential Buildings	4,191,000	0	0	4,191,000	3,490,000	0	0	3,490,000
312202 Machinery and Equipment	200,000	0	0	200,000	561,000	0	0	561,000
Arrears	1,160,458	0	0	1,160,458	0	0	0	0
321605 Domestic arrears (Budgeting)	1,160,458	0	0	1,160,458	0	0	0	0
Grand Total Vote 155	6,236,056	0	2,447,441	8,683,497	4,994,598	0	4,818,290	9,812,888
<i>Total Excluding Arrears</i>	5,075,598	0	2,447,441	7,523,038	4,994,598	0	4,818,290	9,812,888

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

Programme 52 Cotton Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015201 Provision of cotton planting seeds								
211103 Allowances	0	5,000	17,000	22,000	0	5,000	83,000	88,000
221003 Staff Training	0	5,000	5,000	10,000	0	4,000	5,000	9,000
221004 Recruitment Expenses	0	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	42,910	42,910
221009 Welfare and Entertainment	0	0	3,000	3,000	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	6,000	0	0	11,000	11,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	5,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	1,000	1,000	0	0	1,000	1,000
223001 Property Expenses	0	6,000	0	6,000	0	6,000	3,000	9,000
223004 Guard and Security services	0	15,000	13,000	28,000	0	10,000	60,000	70,000
223005 Electricity	0	15,000	7,000	22,000	0	15,000	82,000	97,000
223006 Water	0	5,000	0	5,000	0	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	5,000	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,000	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	3,000	3,000	0	0	11,270	11,270
224006 Agricultural Supplies	0	0	0	0	0	140,000	226,000	366,000
226001 Insurances	0	25,000	80,000	105,000	0	25,000	85,770	110,770
227001 Travel inland	0	5,000	34,000	39,000	0	5,000	41,000	46,000
227002 Travel abroad	0	0	10,000	10,000	0	0	12,260	12,260
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	50,000	80,000	130,000
227004 Fuel, Lubricants and Oils	0	1,741	3,000	4,741	0	1,799	18,000	19,799
228001 Maintenance - Civil	0	0	80,000	80,000	0	0	37,000	37,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,999	10,000	14,999	0	4,999	50,000	54,999
Total Cost of Output 01	0	87,740	272,000	359,740	0	266,798	887,210	1,154,008
Output 015202 Seed multiplication								
211103 Allowances	0	11,000	29,000	40,000	0	11,000	75,000	86,000
221003 Staff Training	0	5,000	5,000	10,000	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	11,000	21,000	0	6,000	32,000	38,000
221017 Subscriptions	0	0	14,000	14,000	0	0	24,000	24,000
222003 Information and communications technology (ICT)	0	5,000	7,000	12,000	0	5,000	12,000	17,000
224006 Agricultural Supplies	0	141,000	20,000	161,000	0	60,000	20,000	80,000

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225001 Consultancy Services- Short term	0	0	25,000	25,000	0	0	23,000	23,000
226001 Insurances	0	10,000	13,000	23,000	0	10,000	13,000	23,000
227001 Travel inland	0	22,500	50,000	72,500	0	18,000	50,000	68,000
227002 Travel abroad	0	42,000	18,541	60,541	0	17,000	22,683	39,683
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	16,858	25,000	41,858	0	16,800	25,000	41,800
228001 Maintenance - Civil	0	0	40,000	40,000	0	0	27,000	27,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	15,000	50,000	0	35,000	15,000	50,000
Total Cost of Output 02	0	303,358	272,541	575,898	0	183,800	370,683	554,483
Output 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,142,643	1,142,643	0	0	1,997,789	1,997,789
211103 Allowances	0	8,500	4,000	12,500	0	8,500	57,000	65,500
212201 Social Security Contributions	0	0	114,264	114,264	0	0	231,808	231,808
213001 Medical expenses (To employees)	0	0	10,000	10,000	0	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	5,000	5,000	0	0	5,000	5,000
213004 Gratuity Expenses	0	0	0	0	0	0	406,691	406,691
221001 Advertising and Public Relations	0	10,000	10,000	20,000	0	0	10,000	10,000
221002 Workshops and Seminars	0	10,000	5,000	15,000	0	0	11,110	11,110
221003 Staff Training	0	20,000	5,000	25,000	0	0	7,000	7,000
221004 Recruitment Expenses	0	0	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	12,500	5,000	17,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	5,000	35,000	40,000
221009 Welfare and Entertainment	0	10,000	12,000	22,000	0	10,000	17,000	27,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	6,000	10,000	0	4,000	6,000	10,000
221014 Bank Charges and other Bank related costs	0	0	5,000	5,000	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	5,000	5,000
221017 Subscriptions	0	50,000	35,000	85,000	0	40,000	45,000	85,000
222001 Telecommunications	0	10,000	2,000	12,000	0	10,000	12,000	22,000
222002 Postage and Courier	0	4,000	4,000	8,000	0	4,000	4,000	8,000
222003 Information and communications technology (ICT)	0	10,000	13,000	23,000	0	5,000	18,000	23,000
223001 Property Expenses	0	0	5,000	5,000	0	0	3,000	3,000
223002 Rates	0	18,000	0	18,000	0	0	18,000	18,000
223004 Guard and Security services	0	0	12,000	12,000	0	0	30,000	30,000
223005 Electricity	0	0	12,000	12,000	0	0	17,000	17,000
223006 Water	0	0	1,000	1,000	0	0	1,000	1,000
225001 Consultancy Services- Short term	0	30,000	5,000	35,000	0	0	10,000	10,000
226001 Insurances	0	15,000	17,993	32,993	0	15,000	18,000	33,000
227001 Travel inland	0	10,000	70,000	80,000	0	0	70,000	70,000
227002 Travel abroad	0	6,500	40,000	46,500	0	6,500	47,000	53,500
227003 Carriage, Haulage, Freight and transport hire	0	0	5,000	5,000	0	0	5,000	5,000

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227004 Fuel, Lubricants and Oils	0	5,000	70,000	75,000	0	5,000	70,000	75,000
228001 Maintenance - Civil	0	0	30,000	30,000	0	0	10,000	10,000
228002 Maintenance - Vehicles	0	5,000	22,000	27,000	0	5,000	22,000	27,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	35,000	35,000	0	0	35,000	35,000
228004 Maintenance – Other	0	0	5,000	5,000	0	0	45,000	45,000
273101 Medical expenses (To general Public)	0	0	5,000	5,000	0	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	5,000	5,000	0	0	5,000	5,000
Total Cost of Output 03	0	258,500	1,717,900	1,976,400	0	118,000	3,291,397	3,409,397
Output 015204 Cotton targeted extension services								
211103 Allowances	0	0	15,000	15,000	0	0	53,000	53,000
221001 Advertising and Public Relations	0	0	5,000	5,000	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	2,000	2,000	0	0	5,000	5,000
221003 Staff Training	0	0	3,000	3,000	0	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	2,000	0	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	0	1,000	1,000	0	0	0	0
221017 Subscriptions	0	0	31,000	31,000	0	0	41,000	41,000
222001 Telecommunications	0	0	2,000	2,000	0	0	2,000	2,000
222002 Postage and Courier	0	0	1,000	1,000	0	0	1,000	1,000
223005 Electricity	0	0	6,000	6,000	0	0	6,000	6,000
223006 Water	0	0	1,000	1,000	0	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	5,000	5,000	0	0	5,000	5,000
224004 Cleaning and Sanitation	0	0	5,000	5,000	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	5,000	5,000	0	0	5,000	5,000
226001 Insurances	0	0	9,000	9,000	0	0	9,000	9,000
227001 Travel inland	0	0	9,000	9,000	0	0	9,000	9,000
227002 Travel abroad	0	0	8,000	8,000	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	13,000	13,000	0	0	13,000	13,000
228002 Maintenance - Vehicles	0	0	8,000	8,000	0	0	8,000	8,000
Total Cost of Output 04	0	0	131,000	131,000	0	0	199,000	199,000
Output 015205 Provision of pesticides and spray pumps								
211103 Allowances	0	0	20,000	20,000	0	0	36,000	36,000
227001 Travel inland	0	0	20,000	20,000	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	14,000	14,000	0	0	14,000	14,000
Total Cost of Output 05	0	0	54,000	54,000	0	0	70,000	70,000
Output 015206 Mechanisation of land opening								
227001 Travel inland	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 06	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost Of Outputs Provided	0	664,598	2,447,441	3,112,038	0	583,598	4,818,290	5,401,888

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015299 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	1,160,458	0	1,160,458	0	0	0	0
<i>Total Cost of Output 99</i>	<i>0</i>	<i>1,160,458</i>	<i>0</i>	<i>1,160,458</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Arrears	0	1,160,458	0	1,160,458	0	0	0	0
Total Cost for SubProgramme 01	0	1,825,056	2,447,441	4,272,497	0	583,598	4,818,290	5,401,888
<i>Total Excluding Arrears</i>	0	664,598	2,447,441	3,112,038	0	583,598	4,818,290	5,401,888

Development Budget Estimates

Project 1219 Cotton Production Improvement

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 015272 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	340,000	0	0	340,000
312101 Non-Residential Buildings	4,191,000	0	0	4,191,000	3,490,000	0	0	3,490,000
<i>Total Cost Of Output 015272</i>	<i>4,211,000</i>	<i>0</i>	<i>0</i>	<i>4,211,000</i>	<i>3,830,000</i>	<i>0</i>	<i>0</i>	<i>3,830,000</i>
<i>Output 015277 Purchase of Specialised Machinery & Equipment</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	0	20,000
312202 Machinery and Equipment	200,000	0	0	200,000	561,000	0	0	561,000
<i>Total Cost Of Output 015277</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>581,000</i>	<i>0</i>	<i>0</i>	<i>581,000</i>
<i>Total Cost for Capital Purchases</i>	<i>4,411,000</i>	<i>0</i>	<i>0</i>	<i>4,411,000</i>	<i>4,411,000</i>	<i>0</i>	<i>0</i>	<i>4,411,000</i>
Total Cost for Project: 1219	4,411,000	0	0	4,411,000	4,411,000	0	0	4,411,000
<i>Total Excluding Arrears</i>	4,411,000	0	0	4,411,000	4,411,000	0	0	4,411,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	6,236,056	0	2,447,441	8,683,497	4,994,598	0	4,818,290	9,812,888
<i>Total Excluding Arrears</i>	5,075,598	0	2,447,441	7,523,038	4,994,598	0	4,818,290	9,812,888
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 155	6,236,056	0	2,447,441	8,683,497	4,994,598	0	4,818,290	9,812,888
<i>Total Excluding Arrears</i>	5,075,598	0	2,447,441	7,523,038	4,994,598	0	4,818,290	9,812,888

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