

# Vote:160 Uganda Coffee Development Authority

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :0153 Coffee Development</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Development Services	0	76,418,512	0	76,418,512	0	72,239,309	72,239,309
02 Quality and Regulatory Services	0	0	7,144,800	7,144,800	0	4,783,756	4,783,756
03 Corporate Services	0	0	15,390,070	15,390,070	6,864,730	10,848,542	17,713,272
04 Strategy and Business Development	0	0	918,000	918,000	0	1,482,740	1,482,740
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>76,418,512</b>	<b>23,452,870</b>	<b>99,871,382</b>	<b>6,864,730</b>	<b>89,354,347</b>	<b>96,219,078</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1504 Institutional Support to UCDA	0	0	1,397,130	1,397,130	482,595	0	482,595
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>1,397,130</b>	<b>1,397,130</b>	<b>482,595</b>	<b>0</b>	<b>482,595</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 53</b>	<b>76,418,512</b>	<b>0</b>	<b>24,850,000</b>	<b>101,268,512</b>	<b>96,701,673</b>	<b>0</b>	<b>96,701,673</b>
<i>Total Excluding Arrears</i>	73,589,400	0	24,850,000	98,439,400	96,701,673	0	96,701,673
<b>Total Vote 160</b>	<b>76,418,512</b>	<b>0</b>	<b>24,850,000</b>	<b>101,268,512</b>	<b>96,701,673</b>	<b>0</b>	<b>96,701,673</b>
<i>Total Excluding Arrears</i>	73,589,400	0	24,850,000	98,439,400	96,701,673	0	96,701,673

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>73,589,400</b>	<b>0</b>	<b>24,850,000</b>	<b>98,439,400</b>	<b>94,782,972</b>	<b>0</b>	<b>94,782,972</b>
211102 Contract Staff Salaries	0	0	6,600,489	6,600,489	6,864,730	0	6,864,730
211103 Allowances (Inc. Casuals, Temporary)	0	0	2,204,828	2,204,828	3,510,154	0	3,510,154
212101 Social Security Contributions	0	0	692,618	692,618	988,384	0	988,384
213001 Medical expenses (To employees)	0	0	608,373	608,373	674,530	0	674,530
213002 Incapacity, death benefits and funeral expenses	0	0	25,000	25,000	35,000	0	35,000
213004 Gratuity Expenses	0	0	1,078,276	1,078,276	2,170,456	0	2,170,456
221001 Advertising and Public Relations	270,000	0	466,682	736,682	790,270	0	790,270
221002 Workshops and Seminars	587,200	0	416,577	1,003,777	1,388,590	0	1,388,590
221003 Staff Training	0	0	351,311	351,311	350,000	0	350,000
221004 Recruitment Expenses	0	0	15,000	15,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	7,700	7,700	23,000	0	23,000
221007 Books, Periodicals & Newspapers	0	0	11,362	11,362	64,892	0	64,892
221008 Computer supplies and Information Technology (IT)	0	0	148,780	148,780	0	0	0
221009 Welfare and Entertainment	0	0	112,200	112,200	97,750	0	97,750
221011 Printing, Stationery, Photocopying and Binding	232,000	0	141,364	373,364	902,864	0	902,864
221012 Small Office Equipment	0	0	6,000	6,000	0	0	0
221017 Subscriptions	0	0	1,392,323	1,392,323	13,300	0	13,300
222001 Telecommunications	0	0	148,391	148,391	175,991	0	175,991
222002 Postage and Courier	0	0	20,000	20,000	15,508	0	15,508
222003 Information and communications technology (ICT)	0	0	474,734	474,734	420,178	0	420,178
223001 Property Expenses	0	0	338,870	338,870	0	0	0
223002 Rates	0	0	31,983	31,983	31,983	0	31,983
223003 Rent – (Produced Assets) to private entities	0	0	0	0	132,000	0	132,000
223004 Guard and Security services	0	0	85,995	85,995	108,000	0	108,000
223005 Electricity	0	0	91,380	91,380	91,380	0	91,380
223006 Water	0	0	41,556	41,556	41,556	0	41,556
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	72,000	0	72,000
223901 Rent – (Produced Assets) to other govt. units	95,000	0	127,032	222,032	55,268	0	55,268
224001 Medical Supplies	70,319,443	0	3,984,353	74,303,796	6,055,382	0	6,055,382
224004 Cleaning and Sanitation	0	0	74,888	74,888	60,000	0	60,000
224005 Uniforms, Beddings and Protective Gear	0	0	12,000	12,000	12,750	0	12,750
224006 Agricultural Supplies	0	0	0	0	61,891,147	0	61,891,147
225001 Consultancy Services- Short term	0	0	774,123	774,123	1,030,314	0	1,030,314
225002 Consultancy Services- Long-term	0	0	30,000	30,000	188,000	0	188,000
225003 Taxes on (Professional) Services	0	0	0	0	228,000	0	228,000
226001 Insurances	0	0	198,463	198,463	245,757	0	245,757
227001 Travel inland	2,014,758	0	1,492,758	3,507,515	4,309,523	0	4,309,523
227002 Travel abroad	71,000	0	799,124	870,124	1,309,475	0	1,309,475
227004 Fuel, Lubricants and Oils	0	0	76,320	76,320	0	0	0

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228001 Maintenance - Civil	0	0	184,289	184,289	207,600	0	207,600
228002 Maintenance - Vehicles	0	0	123,572	123,572	114,930	0	114,930
228003 Maintenance – Machinery, Equipment & Furniture	0	0	102,987	102,987	42,310	0	42,310
228004 Maintenance – Other	0	0	1,175,750	1,175,750	0	0	0
282101 Donations	0	0	32,550	32,550	20,000	0	20,000
282102 Fines and Penalties/ Court wards	0	0	150,000	150,000	50,000	0	50,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	0	0	0	0	1,436,106	0	1,436,106
262101 Contributions to International Organisations (Current)	0	0	0	0	1,436,106	0	1,436,106
<b>Investment (Capital Purchases)</b>	0	0	0	0	482,595	0	482,595
312203 Furniture & Fixtures	0	0	0	0	256,095	0	256,095
312213 ICT Equipment	0	0	0	0	226,500	0	226,500
<b>Arrears</b>	2,829,112	0	0	2,829,112	0	0	0
321605 Domestic arrears (Budgeting)	2,829,112	0	0	2,829,112	0	0	0
<b>Grand Total Vote 160</b>	<b>76,418,512</b>	<b>0</b>	<b>24,850,000</b>	<b>101,268,512</b>	<b>96,701,673</b>	<b>0</b>	<b>96,701,673</b>
<i>Total Excluding Arrears</i>	73,589,400	0	24,850,000	98,439,400	96,701,673	0	96,701,673

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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	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 015301 Production, Research &amp; Coordination</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	28,800	28,800
221001 Advertising and Public Relations	0	270,000	0	270,000	0	252,140	252,140
221002 Workshops and Seminars	0	587,200	0	587,200	0	818,600	818,600
221011 Printing, Stationery, Photocopying and Binding	0	232,000	0	232,000	0	666,500	666,500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	132,000	132,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	72,000	72,000
223901 Rent – (Produced Assets) to other govt. units	0	95,000	0	95,000	0	0	0
224001 Medical Supplies	0	69,589,692	0	69,589,692	0	5,223,511	5,223,511
224006 Agricultural Supplies	0	0	0	0	0	57,036,149	57,036,149
225002 Consultancy Services- Long-term	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	2,014,758	0	2,014,758	0	2,592,932	2,592,932
227002 Travel abroad	0	71,000	0	71,000	0	184,000	184,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>72,859,650</b>	<b>0</b>	<b>72,859,650</b>	<b>0</b>	<b>67,036,631</b>	<b>67,036,631</b>
<b>Output 015306 Coffee Development in Northern Uganda</b>							
221002 Workshops and Seminars	0	0	0	0	0	276,000	276,000
224001 Medical Supplies	0	729,750	0	729,750	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	4,854,998	4,854,998
225001 Consultancy Services- Short term	0	0	0	0	0	49,678	49,678
227001 Travel inland	0	0	0	0	0	22,002	22,002
<b>Total Cost of Output 06</b>	<b>0</b>	<b>729,750</b>	<b>0</b>	<b>729,750</b>	<b>0</b>	<b>5,202,678</b>	<b>5,202,678</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>73,589,400</b>	<b>0</b>	<b>73,589,400</b>	<b>0</b>	<b>72,239,309</b>	<b>72,239,309</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 015399 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	2,829,112	0	2,829,112	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>2,829,112</b>	<b>0</b>	<b>2,829,112</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>2,829,112</b>	<b>0</b>	<b>2,829,112</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>76,418,512</b>	<b>0</b>	<b>76,418,512</b>	<b>0</b>	<b>72,239,309</b>	<b>72,239,309</b>
<i>Total Excluding Arrears</i>	0	73,589,400	0	73,589,400	0	72,239,309	72,239,309

**SubProgramme 02 Quality and Regulatory Services**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 015302 Quality Assurance</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	73,980	73,980	0	1,088,355	1,088,355
212101 Social Security Contributions	0	0	0	0	0	133,843	133,843

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213001 Medical expenses (To employees)	0	0	0	0	0	113,400	113,400
213004 Gratuity Expenses	0	0	0	0	0	314,598	314,598
221001 Advertising and Public Relations	0	0	33,892	33,892	0	0	0
221002 Workshops and Seminars	0	0	132,148	132,148	0	40,816	40,816
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	64,500	64,500
222002 Postage and Courier	0	0	2,000	2,000	0	6,400	6,400
224001 Medical Supplies	0	0	468,367	468,367	0	163,026	163,026
225001 Consultancy Services- Short term	0	0	243,286	243,286	0	141,930	141,930
226001 Insurances	0	0	0	0	0	20,052	20,052
227001 Travel inland	0	0	615,991	615,991	0	442,171	442,171
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>1,569,664</b>	<b>1,569,664</b>	<b>0</b>	<b>2,529,093</b>	<b>2,529,093</b>
<b>Output 015303 Value Addition and Generic Promotion</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	42,465	42,465	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	315,730	315,730
221002 Workshops and Seminars	0	0	155,434	155,434	0	230,674	230,674
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221017 Subscriptions	0	0	1,276,278	1,276,278	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	127,032	127,032	0	55,268	55,268
224001 Medical Supplies	0	0	3,316,950	3,316,950	0	572,210	572,210
225001 Consultancy Services- Short term	0	0	20,000	20,000	0	238,207	238,207
227001 Travel inland	0	0	228,206	228,206	0	189,750	189,750
227002 Travel abroad	0	0	408,770	408,770	0	642,825	642,825
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>5,575,136</b>	<b>5,575,136</b>	<b>0</b>	<b>2,254,663</b>	<b>2,254,663</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>7,144,800</b>	<b>7,144,800</b>	<b>0</b>	<b>4,783,756</b>	<b>4,783,756</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>0</b>	<b>7,144,800</b>	<b>7,144,800</b>	<b>0</b>	<b>4,783,756</b>	<b>4,783,756</b>
<i>Total Excluding Arrears</i>	0	0	7,144,800	7,144,800	0	4,783,756	4,783,756

## SubProgramme 03 Corporate Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 015307 Establishment Costs</b>							
211102 Contract Staff Salaries	0	0	6,600,489	6,600,489	6,864,730	0	6,864,730
211103 Allowances (Inc. Casuals, Temporary)	0	0	2,088,383	2,088,383	0	2,371,159	2,371,159
212101 Social Security Contributions	0	0	692,618	692,618	0	854,541	854,541
213001 Medical expenses (To employees)	0	0	608,373	608,373	0	561,130	561,130
213002 Incapacity, death benefits and funeral expenses	0	0	25,000	25,000	0	35,000	35,000
213004 Gratuity Expenses	0	0	1,078,276	1,078,276	0	1,855,858	1,855,858
221001 Advertising and Public Relations	0	0	421,630	421,630	0	222,400	222,400
221002 Workshops and Seminars	0	0	56,500	56,500	0	17,500	17,500
221003 Staff Training	0	0	341,398	341,398	0	350,000	350,000
221004 Recruitment Expenses	0	0	15,000	15,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	7,700	7,700	0	23,000	23,000
221007 Books, Periodicals & Newspapers	0	0	11,362	11,362	0	8,892	8,892

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221009 Welfare and Entertainment	0	0	112,200	<b>112,200</b>	0	97,750	<b>97,750</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	137,364	<b>137,364</b>	0	149,864	<b>149,864</b>
221017 Subscriptions	0	0	56,013	<b>56,013</b>	0	13,300	<b>13,300</b>
222001 Telecommunications	0	0	148,391	<b>148,391</b>	0	163,991	<b>163,991</b>
222002 Postage and Courier	0	0	18,000	<b>18,000</b>	0	9,108	<b>9,108</b>
222003 Information and communications technology (ICT)	0	0	408,734	<b>408,734</b>	0	405,611	<b>405,611</b>
223001 Property Expenses	0	0	338,870	<b>338,870</b>	0	0	<b>0</b>
223002 Rates	0	0	31,983	<b>31,983</b>	0	31,983	<b>31,983</b>
223004 Guard and Security services	0	0	85,995	<b>85,995</b>	0	108,000	<b>108,000</b>
223005 Electricity	0	0	91,380	<b>91,380</b>	0	91,380	<b>91,380</b>
223006 Water	0	0	41,556	<b>41,556</b>	0	41,556	<b>41,556</b>
224001 Medical Supplies	0	0	199,035	<b>199,035</b>	0	96,635	<b>96,635</b>
224004 Cleaning and Sanitation	0	0	74,888	<b>74,888</b>	0	60,000	<b>60,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	12,000	<b>12,000</b>	0	12,750	<b>12,750</b>
225001 Consultancy Services- Short term	0	0	234,636	<b>234,636</b>	0	147,000	<b>147,000</b>
225002 Consultancy Services- Long-term	0	0	30,000	<b>30,000</b>	0	158,000	<b>158,000</b>
225003 Taxes on (Professional) Services	0	0	0	<b>0</b>	0	228,000	<b>228,000</b>
226001 Insurances	0	0	198,463	<b>198,463</b>	0	225,705	<b>225,705</b>
227001 Travel inland	0	0	318,361	<b>318,361</b>	0	431,835	<b>431,835</b>
227002 Travel abroad	0	0	302,354	<b>302,354</b>	0	205,650	<b>205,650</b>
227004 Fuel, Lubricants and Oils	0	0	76,320	<b>76,320</b>	0	0	<b>0</b>
228001 Maintenance - Civil	0	0	184,289	<b>184,289</b>	0	207,600	<b>207,600</b>
228002 Maintenance - Vehicles	0	0	123,572	<b>123,572</b>	0	114,930	<b>114,930</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	36,387	<b>36,387</b>	0	42,310	<b>42,310</b>
282101 Donations	0	0	32,550	<b>32,550</b>	0	20,000	<b>20,000</b>
282102 Fines and Penalties/ Court wards	0	0	150,000	<b>150,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>15,390,070</b>	<b>15,390,070</b>	<b>6,864,730</b>	<b>9,412,436</b>	<b>16,277,167</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>15,390,070</b>	<b>15,390,070</b>	<b>6,864,730</b>	<b>9,412,436</b>	<b>16,277,167</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output 015351 Contributions to International Organizations</b>							
262101 Contributions to International Organisations (Current)	0	0	0	<b>0</b>	0	1,436,106	<b>1,436,106</b>
<i>o/w Contributions to International Organizations (ICO)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>234,600</i>	<i>234,600</i>
<i>o/w Contribution to Administration budget of IACO</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,194,796</i>	<i>1,194,796</i>
<i>o/w Contribution to ACRN</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,710</i>	<i>6,710</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,436,106</b>	<b>1,436,106</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,436,106</b>	<b>1,436,106</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>0</b>	<b>15,390,070</b>	<b>15,390,070</b>	<b>6,864,730</b>	<b>10,848,542</b>	<b>17,713,272</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>15,390,070</i>	<i>15,390,070</i>	<i>6,864,730</i>	<i>10,848,542</i>	<i>17,713,272</i>

## SubProgramme 04 Strategy and Business Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output 015305 Information Dissemination for Marketing and Production</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	21,840	<b>21,840</b>

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221001 Advertising and Public Relations	0	0	11,160	<b>11,160</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	72,496	<b>72,496</b>	0	5,000	<b>5,000</b>
221003 Staff Training	0	0	9,913	<b>9,913</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	56,000	<b>56,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	<b>4,000</b>	0	12,000	<b>12,000</b>
221017 Subscriptions	0	0	60,032	<b>60,032</b>	0	0	<b>0</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	12,000	<b>12,000</b>
222003 Information and communications technology (ICT)	0	0	66,000	<b>66,000</b>	0	14,567	<b>14,567</b>
225001 Consultancy Services- Short term	0	0	276,200	<b>276,200</b>	0	453,500	<b>453,500</b>
227001 Travel inland	0	0	330,199	<b>330,199</b>	0	630,833	<b>630,833</b>
227002 Travel abroad	0	0	88,000	<b>88,000</b>	0	277,000	<b>277,000</b>
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>918,000</i>	<i>918,000</i>	<i>0</i>	<i>1,482,740</i>	<i>1,482,740</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>918,000</b>	<b>918,000</b>	<b>0</b>	<b>1,482,740</b>	<b>1,482,740</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>0</b>	<b>918,000</b>	<b>918,000</b>	<b>0</b>	<b>1,482,740</b>	<b>1,482,740</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>918,000</i>	<i>918,000</i>	<i>0</i>	<i>1,482,740</i>	<i>1,482,740</i>

## Development Budget Estimates

### Project 1504 Institutional Support to UCDA

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 015307 Establishment Costs</i>								
221008 Computer supplies and Information Technology (IT)	0	0	148,780	<b>148,780</b>	0	0	<b>0</b>	
221012 Small Office Equipment	0	0	6,000	<b>6,000</b>	0	0	<b>0</b>	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	66,600	<b>66,600</b>	0	0	<b>0</b>	
228004 Maintenance – Other	0	0	1,175,750	<b>1,175,750</b>	0	0	<b>0</b>	
<i>Total Cost Of Output 015307</i>	<i>0</i>	<i>0</i>	<i>1,397,130</i>	<i>1,397,130</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>1,397,130</i>	<i>1,397,130</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 015376 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	<b>0</b>	226,500	0	<b>226,500</b>	
<i>Total Cost Of Output 015376</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>226,500</i>	<i>0</i>	<i>226,500</i>	
<i>Output 015378 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	<b>0</b>	256,095	0	<b>256,095</b>	
<i>Total Cost Of Output 015378</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>256,095</i>	<i>0</i>	<i>256,095</i>	
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>482,595</i>	<i>0</i>	<i>482,595</i>	
<b>Total Cost for Project: 1504</b>	<b>0</b>	<b>0</b>	<b>1,397,130</b>	<b>1,397,130</b>	<b>482,595</b>	<b>0</b>	<b>482,595</b>	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>1,397,130</i>	<i>1,397,130</i>	<i>482,595</i>	<i>0</i>	<i>482,595</i>	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<b>Total Cost for Programme 53</b>	<b>76,418,512</b>	<b>0</b>	<b>24,850,000</b>	<b>101,268,512</b>	<b>96,701,673</b>	<b>0</b>	<b>96,701,673</b>	
<i>Total Excluding Arrears</i>	<i>73,589,400</i>	<i>0</i>	<i>24,850,000</i>	<i>98,439,400</i>	<i>96,701,673</i>	<i>0</i>	<i>96,701,673</i>	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<b>Grand Total for Vote 160</b>	<b>76,418,512</b>	<b>0</b>	<b>24,850,000</b>	<b>101,268,512</b>	<b>96,701,673</b>	<b>0</b>	<b>96,701,673</b>	
<i>Total Excluding Arrears</i>	<i>73,589,400</i>	<i>0</i>	<i>24,850,000</i>	<i>98,439,400</i>	<i>96,701,673</i>	<i>0</i>	<i>96,701,673</i>	

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**Vote:160** Uganda Coffee Development Authority

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*Table V4: External Financing to the vote*

N/A