

# Vote:155 Uganda Cotton Development Organisation

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Programme :0152 Cotton 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 Headquarters	2,013,258	2,417,989	0	4,431,247	2,013,258	2,392,939	4,406,197
<b>Total Recurrent Budget Estimates for Programme</b>	<b>2,013,258</b>	<b>2,417,989</b>	<b>0</b>	<b>4,431,247</b>	<b>2,013,258</b>	<b>2,392,939</b>	<b>4,406,197</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>
1219 Cotton Production Improvement	4,211,000	0	0	4,211,000	4,211,000	0	4,211,000
<b>Total Development Budget Estimates for Programme</b>	<b>4,211,000</b>	<b>0</b>	<b>0</b>	<b>4,211,000</b>	<b>4,211,000</b>	<b>0</b>	<b>4,211,000</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 52</b>	<b>8,642,247</b>	<b>0</b>	<b>0</b>	<b>8,642,247</b>	<b>8,617,197</b>	<b>0</b>	<b>8,617,197</b>
<i>Total Excluding Arrears</i>	8,642,247	0	0	8,642,247	8,617,197	0	8,617,197
<b>Total Vote 155</b>	<b>8,642,247</b>	<b>0</b>	<b>0</b>	<b>8,642,247</b>	<b>8,617,197</b>	<b>0</b>	<b>8,617,197</b>
<i>Total Excluding Arrears</i>	8,642,247	0	0	8,642,247	8,617,197	0	8,617,197

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,431,247</b>	<b>0</b>	<b>0</b>	<b>4,431,247</b>	<b>4,406,197</b>	<b>0</b>	<b>4,406,197</b>
211102 Contract Staff Salaries	2,013,258	0	0	2,013,258	2,013,258	0	2,013,258
211103 Allowances (Inc. Casuals, Temporary)	402,500	0	0	402,500	478,000	0	478,000
212201 Social Security Contributions	267,045	0	0	267,045	232,747	0	232,747
213001 Medical expenses (To employees)	5,000	0	0	5,000	12,000	0	12,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	5,000
213004 Gratuity Expenses	657,195	0	0	657,195	409,251	0	409,251
221001 Advertising and Public Relations	10,000	0	0	10,000	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	25,000	0	25,000
221003 Staff Training	4,000	0	0	4,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	5,000	0	5,000
221009 Welfare and Entertainment	40,000	0	0	40,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	18,150	0	18,150
221012 Small Office Equipment	0	0	0	0	5,500	0	5,500
221017 Subscriptions	110,000	0	0	110,000	130,000	0	130,000
222001 Telecommunications	5,000	0	0	5,000	3,000	0	3,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	15,000	0	15,000
223001 Property Expenses	6,000	0	0	6,000	8,000	0	8,000
223002 Rates	18,000	0	0	18,000	18,000	0	18,000
223004 Guard and Security services	100,000	0	0	100,000	100,000	0	100,000
223005 Electricity	100,000	0	0	100,000	75,000	0	75,000
223006 Water	5,000	0	0	5,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	6,541	0	6,541
224004 Cleaning and Sanitation	0	0	0	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	5,000	0	5,000
224006 Agricultural Supplies	133,402	0	0	133,402	143,702	0	143,702
225001 Consultancy Services- Short term	0	0	0	0	20,000	0	20,000
226001 Insurances	100,000	0	0	100,000	100,000	0	100,000
227001 Travel inland	88,000	0	0	88,000	77,000	0	77,000
227002 Travel abroad	123,500	0	0	123,500	160,307	0	160,307
227003 Carriage, Haulage, Freight and transport hire	50,000	0	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	68,593	0	0	68,593	68,587	0	68,587
228001 Maintenance - Civil	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	55,753	0	0	55,753	55,753	0	55,753
228004 Maintenance – Other	0	0	0	0	8,400	0	8,400
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	3,000	0	3,000
<b>Investment (Capital Purchases)</b>	<b>4,211,000</b>	<b>0</b>	<b>0</b>	<b>4,211,000</b>	<b>4,211,000</b>	<b>0</b>	<b>4,211,000</b>

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281504 Monitoring, Supervision & Appraisal of Capital work	320,000	0	0	320,000	300,000	0	300,000
312101 Non-Residential Buildings	3,311,000	0	0	3,311,000	2,711,000	0	2,711,000
312102 Residential Buildings	0	0	0	0	640,000	0	640,000
312201 Transport Equipment	0	0	0	0	560,000	0	560,000
312202 Machinery and Equipment	580,000	0	0	580,000	0	0	0
<b>Grand Total Vote 155</b>	<b>8,642,247</b>	<b>0</b>	<b>0</b>	<b>8,642,247</b>	<b>8,617,197</b>	<b>0</b>	<b>8,617,197</b>
<i>Total Excluding Arrears</i>	8,642,247	0	0	8,642,247	8,617,197	0	8,617,197

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

**Programme :0152 Cotton Development**

**Recurrent Budget Estimates**

**SubProgramme 01 Headquarters**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 015201 Provision of cotton planting seeds</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	<b>80,000</b>	0	90,500	<b>90,500</b>
213001 Medical expenses (To employees)	0	5,000	0	<b>5,000</b>	0	7,000	<b>7,000</b>
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	3,500	<b>3,500</b>
221017 Subscriptions	0	70,000	0	<b>70,000</b>	0	70,000	<b>70,000</b>
223004 Guard and Security services	0	90,000	0	<b>90,000</b>	0	90,000	<b>90,000</b>
223005 Electricity	0	40,000	0	<b>40,000</b>	0	45,000	<b>45,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	<b>0</b>	0	6,541	<b>6,541</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
224006 Agricultural Supplies	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
226001 Insurances	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	18,000	0	<b>18,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	33,500	0	<b>33,500</b>	0	48,299	<b>48,299</b>
227003 Carriage, Haulage, Freight and transport hire	0	50,000	0	<b>50,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	9,000	0	<b>9,000</b>	0	9,000	<b>9,000</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	55,753	0	<b>55,753</b>	0	55,753	<b>55,753</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
273102 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	3,000	<b>3,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>516,253</b>	<b>0</b>	<b>516,253</b>	<b>0</b>	<b>597,594</b>	<b>597,594</b>
<b>Output 015202 Seed multiplication</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	85,000	0	<b>85,000</b>	0	95,000	<b>95,000</b>
221001 Advertising and Public Relations	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	15,000	<b>15,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	6,000	<b>6,000</b>
221008 Computer supplies and Information Technology (IT)	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221017 Subscriptions	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
223001 Property Expenses	0	6,000	0	<b>6,000</b>	0	8,000	<b>8,000</b>
223002 Rates	0	18,000	0	<b>18,000</b>	0	18,000	<b>18,000</b>

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223005 Electricity	0	60,000	0	<b>60,000</b>	0	30,000	<b>30,000</b>
224006 Agricultural Supplies	0	133,402	0	<b>133,402</b>	0	133,702	<b>133,702</b>
227001 Travel inland	0	16,000	0	<b>16,000</b>	0	16,000	<b>16,000</b>
227002 Travel abroad	0	30,000	0	<b>30,000</b>	0	35,000	<b>35,000</b>
227004 Fuel, Lubricants and Oils	0	13,000	0	<b>13,000</b>	0	13,000	<b>13,000</b>
228002 Maintenance - Vehicles	0	30,000	0	<b>30,000</b>	0	20,000	<b>20,000</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	4,400	<b>4,400</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>451,402</b>	<b>0</b>	<b>451,402</b>	<b>0</b>	<b>454,102</b>	<b>454,102</b>

## *Output 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality*

211102 Contract Staff Salaries	2,013,258	0	0	<b>2,013,258</b>	2,013,258	0	<b>2,013,258</b>
211103 Allowances (Inc. Casuals, Temporary)	0	84,000	0	<b>84,000</b>	0	124,000	<b>124,000</b>
212201 Social Security Contributions	0	267,045	0	<b>267,045</b>	0	232,747	<b>232,747</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
213004 Gratuity Expenses	0	657,195	0	<b>657,195</b>	0	409,251	<b>409,251</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	2,000	0	<b>2,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	8,150	<b>8,150</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	11,000	0	<b>11,000</b>	0	18,000	<b>18,000</b>
227002 Travel abroad	0	20,000	0	<b>20,000</b>	0	30,000	<b>30,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	4,593	0	<b>4,593</b>	0	9,593	<b>9,593</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Output 03</b>	<b>2,013,258</b>	<b>1,055,833</b>	<b>0</b>	<b>3,069,092</b>	<b>2,013,258</b>	<b>936,741</b>	<b>2,950,000</b>

## *Output 015204 Cotton targeted extension services*

211103 Allowances (Inc. Casuals, Temporary)	0	59,500	0	<b>59,500</b>	0	59,500	<b>59,500</b>
221001 Advertising and Public Relations	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221003 Staff Training	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
222001 Telecommunications	0	5,000	0	<b>5,000</b>	0	3,000	<b>3,000</b>
222002 Postage and Courier	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
223006 Water	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
226001 Insurances	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	16,000	0	<b>16,000</b>	0	16,000	<b>16,000</b>
227002 Travel abroad	0	20,000	0	<b>20,000</b>	0	27,000	<b>27,000</b>
227004 Fuel, Lubricants and Oils	0	17,000	0	<b>17,000</b>	0	12,000	<b>12,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>198,500</b>	<b>0</b>	<b>198,500</b>	<b>0</b>	<b>198,500</b>	<b>198,500</b>

## *Output 015205 Provision of pesticides and spray pumps*

211103 Allowances (Inc. Casuals, Temporary)	0	64,000	0	<b>64,000</b>	0	74,000	<b>74,000</b>
221008 Computer supplies and Information Technology (IT)	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>

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221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	10,000	10,000
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	11,000	0	11,000	0	11,000	11,000
227002 Travel abroad	0	20,000	0	20,000	0	20,007	20,007
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	14,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>139,000</b>	<b>0</b>	<b>139,000</b>	<b>0</b>	<b>144,007</b>	<b>144,007</b>
<b>Output 015206 Mechanisation of land opening</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	35,000	35,000
227001 Travel inland	0	16,000	0	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	10,994	10,994
<b>Total Cost of Output 06</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>61,994</b>	<b>61,994</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,013,258</b>	<b>2,417,989</b>	<b>0</b>	<b>4,431,247</b>	<b>2,013,258</b>	<b>2,392,939</b>	<b>4,406,197</b>
<b>Total Cost for SubProgramme 01</b>	<b>2,013,258</b>	<b>2,417,989</b>	<b>0</b>	<b>4,431,247</b>	<b>2,013,258</b>	<b>2,392,939</b>	<b>4,406,197</b>
<i>Total Excluding Arrears</i>	2,013,258	2,417,989	0	4,431,247	2,013,258	2,392,939	4,406,197
<b>Development Budget Estimates</b>							
<b>Project 1219 Cotton Production Improvement</b>							
<i>Thousand Uganda Shillings</i>							
	<b>2019/20 Approved Budget</b>				<b>2020/21 Approved Estimates</b>		
<b>Capital Purchases</b>	<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>
<b>Output 015272 Government Buildings and Administrative Infrastructure</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	0	0	300,000	300,000	0	300,000
312101 Non-Residential Buildings	3,311,000	0	0	3,311,000	2,711,000	0	2,711,000
312102 Residential Buildings	0	0	0	0	640,000	0	640,000
<b>Total Cost Of Output 015272</b>	<b>3,611,000</b>	<b>0</b>	<b>0</b>	<b>3,611,000</b>	<b>3,651,000</b>	<b>0</b>	<b>3,651,000</b>
<b>Output 015275 Purchase of Motor Vehicle and Other Transport Equipment</b>							
312201 Transport Equipment	0	0	0	0	560,000	0	560,000
<b>Total Cost Of Output 015275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>0</b>	<b>560,000</b>
<b>Output 015277 Purchase of Specialised Machinery &amp; Equipment</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	20,000	0	0	20,000	0	0	0
312202 Machinery and Equipment	580,000	0	0	580,000	0	0	0
<b>Total Cost Of Output 015277</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>4,211,000</b>	<b>0</b>	<b>0</b>	<b>4,211,000</b>	<b>4,211,000</b>	<b>0</b>	<b>4,211,000</b>
<b>Total Cost for Project: 1219</b>	<b>4,211,000</b>	<b>0</b>	<b>0</b>	<b>4,211,000</b>	<b>4,211,000</b>	<b>0</b>	<b>4,211,000</b>
<i>Total Excluding Arrears</i>	4,211,000	0	0	4,211,000	4,211,000	0	4,211,000
	<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 Cost for Programme 52</b>	<b>8,642,247</b>	<b>0</b>	<b>0</b>	<b>8,642,247</b>	<b>8,617,197</b>	<b>0</b>	<b>8,617,197</b>
<i>Total Excluding Arrears</i>	8,642,247	0	0	8,642,247	8,617,197	0	8,617,197
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 155</b>	<b>8,642,247</b>	<b>0</b>	<b>0</b>	<b>8,642,247</b>	<b>8,617,197</b>	<b>0</b>	<b>8,617,197</b>
<i>Total Excluding Arrears</i>	8,642,247	0	0	8,642,247	8,617,197	0	8,617,197

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**Table V4: External Financing to the vote**

N/A

**Table V5: NTR Projections**

Source of NTR (Ush Bn)	2018/19 Budget	2019/20 Actual by March	2020/21 Projected
Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000	0.100
Other Fees and Charges	0.000	2.651	4.273
Miscellaneous receipts/income	0.000	0.000	0.115
<b>Grand Total</b>	<b>0.000</b>	<b>0.000</b>	<b>4.488</b>