

Vote:155 Uganda Cotton Development Organisation

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Cotton Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	2,013,258	2,417,989	0	4,431,247	2,013,258	2,417,989	4,431,247
Total Recurrent Budget Estimates for Programme	2,013,258	2,417,989	0	4,431,247	2,013,258	2,417,989	4,431,247
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1219 Cotton Production Improvement	4,211,000	0	0	4,211,000	4,211,000	0	4,211,000
Total Development Budget Estimates for Programme	4,211,000	0	0	4,211,000	4,211,000	0	4,211,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 52</i>	8,642,247	0	0	8,642,247	8,642,247	0	8,642,247
<i>Total Excluding Arrears</i>	8,642,247	0	0	8,642,247	8,642,247	0	8,642,247
Total Vote 155	8,642,247	0	0	8,642,247	8,642,247	0	8,642,247
<i>Total Excluding Arrears</i>	8,642,247	0	0	8,642,247	8,642,247	0	8,642,247

Vote:155 Uganda Cotton Development Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,431,247	0	0	4,431,247	4,431,247	0	4,431,247
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	20,000	0	20,000
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	95,000	0	95,000
227002 Travel abroad	123,500	0	0	123,500	165,507	0	165,507
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

Vote:155 Uganda Cotton Development Organisation

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
Investment (Capital Purchases)	4,211,000	0	0	4,211,000	4,211,000	0	4,211,000
281504 Monitoring, Supervision & Appraisal of capital works	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
Grand Total Vote 155	8,642,247	0	0	8,642,247	8,642,247	0	8,642,247
<i>Total Excluding Arrears</i>	8,642,247	0	0	8,642,247	8,642,247	0	8,642,247

Vote:155 Uganda Cotton Development Organisation

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

Programme 52 Cotton Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015201 Provision of cotton planting seeds							
211103 Allowances (Inc. Casuals, Temporary)	0	80,000	0	80,000	0	90,500	90,500
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	7,000	7,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	3,500	3,500
221017 Subscriptions	0	70,000	0	70,000	0	70,000	70,000
223004 Guard and Security services	0	90,000	0	90,000	0	90,000	90,000
223005 Electricity	0	40,000	0	40,000	0	45,000	45,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	6,541	6,541
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
224006 Agricultural Supplies	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	10,000
226001 Insurances	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	18,000	0	18,000	0	18,000	18,000
227002 Travel abroad	0	33,500	0	33,500	0	53,500	53,500
227003 Carriage, Haulage, Freight and transport hire	0	50,000	0	50,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	9,000	9,000
228001 Maintenance - Civil	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	55,753	0	55,753	0	55,753	55,753
228004 Maintenance – Other	0	0	0	0	0	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	3,000
Total Cost of Output 01	0	516,253	0	516,253	0	620,795	620,795
Output 015202 Seed multiplication							
211103 Allowances (Inc. Casuals, Temporary)	0	85,000	0	85,000	0	95,000	95,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	15,000
221003 Staff Training	0	0	0	0	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000

Vote:155 Uganda Cotton Development Organisation

221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221017 Subscriptions	0	40,000	0	40,000	0	40,000	40,000
223001 Property Expenses	0	6,000	0	6,000	0	8,000	8,000
223002 Rates	0	18,000	0	18,000	0	18,000	18,000
223005 Electricity	0	60,000	0	60,000	0	30,000	30,000
224006 Agricultural Supplies	0	133,402	0	133,402	0	133,702	133,702
227001 Travel inland	0	16,000	0	16,000	0	16,000	16,000
227002 Travel abroad	0	30,000	0	30,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	13,000	13,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	20,000	20,000
228004 Maintenance – Other	0	0	0	0	0	4,400	4,400
Total Cost of Output 02	0	451,402	0	451,402	0	454,102	454,102
Output 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality							
211102 Contract Staff Salaries	2,013,258	0	0	2,013,258	2,013,258	0	2,013,258
211103 Allowances (Inc. Casuals, Temporary)	0	84,000	0	84,000	0	124,000	124,000
212201 Social Security Contributions	0	267,045	0	267,045	0	232,747	232,747
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	5,000
213004 Gratuity Expenses	0	657,195	0	657,195	0	409,251	409,251
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	20,000	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	11,000	0	11,000	0	18,000	18,000
227002 Travel abroad	0	20,000	0	20,000	0	30,000	30,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	4,593	0	4,593	0	9,593	9,593
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Output 03	2,013,258	1,055,833	0	3,069,092	2,013,258	938,591	2,951,849
Output 015204 Cotton targeted extension services							
211103 Allowances (Inc. Casuals, Temporary)	0	59,500	0	59,500	0	59,500	59,500
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	5,000	0	5,000	0	3,000	3,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
223006 Water	0	5,000	0	5,000	0	5,000	5,000

Vote:155 Uganda Cotton Development Organisation

226001 Insurances	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	16,000	0	16,000	0	16,000	16,000
227002 Travel abroad	0	20,000	0	20,000	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	12,000	12,000
Total Cost of Output 04	0	198,500	0	198,500	0	198,500	198,500
Output 015205 Provision of pesticides and spray pumps							
211103 Allowances (Inc. Casuals, Temporary)	0	64,000	0	64,000	0	74,000	74,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0
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
Total Cost of Output 05	0	139,000	0	139,000	0	144,007	144,007
Output 015206 Mechanisation of land opening							
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
Total Cost of Output 06	0	57,000	0	57,000	0	61,994	61,994
Total Cost Of Outputs Provided	2,013,258	2,417,989	0	4,431,247	2,013,258	2,417,989	4,431,247
Total Cost for SubProgramme 01	2,013,258	2,417,989	0	4,431,247	2,013,258	2,417,989	4,431,247
<i>Total Excluding Arrears</i>	2,013,258	2,417,989	0	4,431,247	2,013,258	2,417,989	4,431,247

Development Budget Estimates

Project 1219 Cotton Production Improvement

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 015272 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	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
Total Cost Of Output 015272	3,611,000	0	0	3,611,000	3,651,000	0	3,651,000
Output 015275 Purchase of Motor Vehicle and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	560,000	0	560,000
Total Cost Of Output 015275	0	0	0	0	560,000	0	560,000
Output 015277 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	0	0	0

Vote:155 Uganda Cotton Development Organisation

312202 Machinery and Equipment	580,000	0	0	580,000	0	0	0
<i>Total Cost Of Output 015277</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	4,211,000	0	0	4,211,000	4,211,000	0	4,211,000
Total Cost for Project: 1219	4,211,000	0	0	4,211,000	4,211,000	0	4,211,000
<i>Total Excluding Arrears</i>	4,211,000	0	0	4,211,000	4,211,000	0	4,211,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	8,642,247	0	0	8,642,247	8,642,247	0	8,642,247
<i>Total Excluding Arrears</i>	8,642,247	0	0	8,642,247	8,642,247	0	8,642,247
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 155	8,642,247	0	0	8,642,247	8,642,247	0	8,642,247
<i>Total Excluding Arrears</i>	8,642,247	0	0	8,642,247	8,642,247	0	8,642,247

Vote:155 Uganda Cotton Development Organisation
