

Vote:160 Uganda Coffee Development Authority

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 01 Agro-Industrialisation			
	GoU	External Fin	Total
53 Coffee Development	86,862,050	0	86,862,050
Total For Programme 01	86,862,050	0	86,862,050
<i>Total Excluding Arrears</i>	86,862,050	0	86,862,050
Total Vote 160	86,862,050	0	86,862,050
<i>Total Excluding Arrears</i>	86,862,050	0	86,862,050

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 53 Coffee Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Development Services	0	79,516,031	0	79,516,031	4,348,202	60,094,551	64,442,754
02 Quality and Regulatory Services	0	4,191,160	0	4,191,160	2,043,371	2,788,412	4,831,783
03 Corporate Services	7,671,548	17,691,278	0	25,362,826	2,915,581	9,534,825	12,450,407
04 Strategy and Business Development	0	1,124,111	0	1,124,111	817,920	1,256,131	2,074,051
Total Recurrent Budget Estimates for Sub-SubProgramme	7,671,548	102,522,579	0	110,194,128	10,125,074	73,673,920	83,798,994
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1683 Retooling of Uganda Coffee Development Authority	3,063,055	0	0	3,063,055	3,063,055	0	3,063,055
Total Development Budget Estimates for Sub-SubProgramme	3,063,055	0	0	3,063,055	3,063,055	0	3,063,055
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 53	113,257,183	0	0	113,257,183	86,862,050	0	86,862,050
<i>Total Excluding Arrears</i>	105,883,944	0	0	105,883,944	86,862,050	0	86,862,050
Total Vote 160	113,257,183	0	0	113,257,183	86,862,050	0	86,862,050
<i>Total Excluding Arrears</i>	105,883,944	0	0	105,883,944	86,862,050	0	86,862,050

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	101,024,518	0	0	101,024,518	82,472,984	0	82,472,984
211102 Contract Staff Salaries	7,671,548	0	0	7,671,548	10,125,074	0	10,125,074
211103 Allowances (Inc. Casuals, Temporary)	2,491,014	0	0	2,491,014	4,341,341	0	4,341,341
212101 Social Security Contributions	1,934,546	0	0	1,934,546	1,393,842	0	1,393,842
213001 Medical expenses (To employees)	507,600	0	0	507,600	638,000	0	638,000
213002 Incapacity, death benefits and funeral expenses	35,000	0	0	35,000	30,000	0	30,000
213004 Gratuity Expenses	3,747,844	0	0	3,747,844	3,561,306	0	3,561,306
221001 Advertising and Public Relations	1,090,824	0	0	1,090,824	1,043,005	0	1,043,005
221002 Workshops and Seminars	1,923,333	0	0	1,923,333	1,231,995	0	1,231,995
221003 Staff Training	450,000	0	0	450,000	250,000	0	250,000
221005 Hire of Venue (chairs, projector, etc)	21,000	0	0	21,000	0	0	0
221007 Books, Periodicals & Newspapers	86,541	0	0	86,541	99,800	0	99,800
221009 Welfare and Entertainment	92,670	0	0	92,670	121,480	0	121,480
221011 Printing, Stationery, Photocopying and Binding	478,974	0	0	478,974	386,920	0	386,920
221017 Subscriptions	47,755	0	0	47,755	61,292	0	61,292
222001 Telecommunications	156,191	0	0	156,191	129,918	0	129,918
222002 Postage and Courier	24,400	0	0	24,400	12,000	0	12,000
222003 Information and communications technology (ICT)	601,176	0	0	601,176	686,658	0	686,658
223002 Rates	90,843	0	0	90,843	125,090	0	125,090
223003 Rent – (Produced Assets) to private entities	552,000	0	0	552,000	327,543	0	327,543
223004 Guard and Security services	123,900	0	0	123,900	141,600	0	141,600
223005 Electricity	126,600	0	0	126,600	129,336	0	129,336
223006 Water	28,320	0	0	28,320	29,141	0	29,141
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	255,779	0	255,779
223901 Rent – (Produced Assets) to other govt. units	264,930	0	0	264,930	0	0	0
224001 Medical Supplies	0	0	0	0	33,556	0	33,556
224004 Cleaning and Sanitation	116,260	0	0	116,260	145,754	0	145,754
224005 Uniforms, Beddings and Protective Gear	12,750	0	0	12,750	20,000	0	20,000
224006 Agricultural Supplies	58,187,997	0	0	58,187,997	44,497,187	0	44,497,187
225001 Consultancy Services- Short term	7,383,926	0	0	7,383,926	1,139,320	0	1,139,320
225002 Consultancy Services- Long-term	408,320	0	0	408,320	19,224	0	19,224
225003 Taxes on (Professional) Services	198,000	0	0	198,000	300,000	0	300,000
226001 Insurances	512,835	0	0	512,835	400,451	0	400,451
227001 Travel inland	8,581,137	0	0	8,581,137	9,720,769	0	9,720,769
227002 Travel abroad	1,107,250	0	0	1,107,250	40,000	0	40,000
227003 Carriage, Haulage, Freight and transport hire	19,317	0	0	19,317	31,616	0	31,616
227004 Fuel, Lubricants and Oils	133,264	0	0	133,264	106,320	0	106,320
228001 Maintenance - Civil	1,198,972	0	0	1,198,972	550,000	0	550,000
228002 Maintenance - Vehicles	167,410	0	0	167,410	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	280,070	0	0	280,070	50,558	0	50,558

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282101 Donations	50,000	0	0	50,000	117,109	0	117,109
282102 Fines and Penalties/ Court wards	120,000	0	0	120,000	80,000	0	80,000
Grants, Transfers and Subsidies (Outputs Funded)	1,796,371	0	0	1,796,371	1,326,010	0	1,326,010
262101 Contributions to International Organisations (Current)	1,796,371	0	0	1,796,371	1,326,010	0	1,326,010
Investment (Capital Purchases)	3,063,055	0	0	3,063,055	3,063,055	0	3,063,055
312101 Non-Residential Buildings	300,000	0	0	300,000	450,000	0	450,000
312201 Transport Equipment	2,148,795	0	0	2,148,795	1,384,755	0	1,384,755
312202 Machinery and Equipment	377,760	0	0	377,760	369,300	0	369,300
312203 Furniture & Fixtures	0	0	0	0	150,000	0	150,000
312213 ICT Equipment	236,500	0	0	236,500	709,000	0	709,000
Arrears	7,373,239	0	0	7,373,239	0	0	0
321605 Domestic arrears (Budgeting)	7,373,239	0	0	7,373,239	0	0	0
Grand Total Vote 160	113,257,183	0	0	113,257,183	86,862,050	0	86,862,050
<i>Total Excluding Arrears</i>	105,883,944	0	0	105,883,944	86,862,050	0	86,862,050

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 53 Coffee Development

Recurrent Budget Estimates

Department 01 Development Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 015301 Production, Research & Coordination</i>							
211102 Contract Staff Salaries	0	0	0	0	3,745,202	0	3,745,202
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,874,520	1,874,520
212101 Social Security Contributions	0	0	0	0	0	486,876	486,876
213001 Medical expenses (To employees)	0	0	0	0	0	224,000	224,000
213004 Gratuity Expenses	0	0	0	0	0	1,310,821	1,310,821
221001 Advertising and Public Relations	0	0	0	0	0	364,000	364,000
221002 Workshops and Seminars	0	1,253,000	0	1,253,000	0	1,176,950	1,176,950
221003 Staff Training	0	100,000	0	100,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	19,200	19,200
221011 Printing, Stationery, Photocopying and Binding	0	86,213	0	86,213	0	251,000	251,000
221017 Subscriptions	0	0	0	0	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	552,000	0	552,000	0	254,000	254,000
224006 Agricultural Supplies	0	55,100,260	0	55,100,260	0	43,466,432	43,466,432
225001 Consultancy Services- Short term	0	6,100,000	0	6,100,000	0	500,000	500,000
226001 Insurances	0	0	0	0	0	66,290	66,290
227001 Travel inland	0	7,417,700	0	7,417,700	0	8,173,829	8,173,829
227002 Travel abroad	0	123,750	0	123,750	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,720	36,720
Total Cost of Budget Output 01	0	70,732,923	0	70,732,923	3,745,202	58,254,638	61,999,841
<i>Budget Output 015306 Coffee Development in Northern Uganda</i>							
211102 Contract Staff Salaries	0	0	0	0	603,000	0	603,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,300	60,300
212101 Social Security Contributions	0	0	0	0	0	78,390	78,390
213001 Medical expenses (To employees)	0	0	0	0	0	42,000	42,000
213004 Gratuity Expenses	0	0	0	0	0	211,050	211,050
221002 Workshops and Seminars	0	150,000	0	150,000	0	0	0
224006 Agricultural Supplies	0	1,216,610	0	1,216,610	0	452,500	452,500
225001 Consultancy Services- Short term	0	0	0	0	0	85,000	85,000
226001 Insurances	0	0	0	0	0	10,673	10,673
227001 Travel inland	0	43,259	0	43,259	0	900,000	900,000
Total Cost of Budget Output 06	0	1,409,869	0	1,409,869	603,000	1,839,913	2,442,913
Total Cost Of Outputs Provided	0	72,142,792	0	72,142,792	4,348,202	60,094,551	64,442,754

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015399 Arrears							
321605 Domestic arrears (Budgeting)	0	7,373,239	0	7,373,239	0	0	0
Total Cost of Budget Output 99	0	7,373,239	0	7,373,239	0	0	0
Total Cost Of Arrears	0	7,373,239	0	7,373,239	0	0	0
Total Cost for Department 01	0	79,516,031	0	79,516,031	4,348,202	60,094,551	64,442,754
<i>Total Excluding Arrears</i>	0	72,142,792	0	72,142,792	4,348,202	60,094,551	64,442,754

Department 02 Quality and Regulatory Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 015302 Quality Assurance

211102 Contract Staff Salaries	0	0	0	0	1,710,012	0	1,710,012
211103 Allowances (Inc. Casuals, Temporary)	0	1,498	0	1,498	0	171,001	171,001
212101 Social Security Contributions	0	0	0	0	0	222,302	222,302
213001 Medical expenses (To employees)	0	0	0	0	0	112,000	112,000
213004 Gratuity Expenses	0	0	0	0	0	598,504	598,504
221002 Workshops and Seminars	0	106,886	0	106,886	0	49,665	49,665
221011 Printing, Stationery, Photocopying and Binding	0	91,748	0	91,748	0	42,249	42,249
221017 Subscriptions	0	20,697	0	20,697	0	0	0
222002 Postage and Courier	0	6,400	0	6,400	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	249,531	249,531
224006 Agricultural Supplies	0	154,603	0	154,603	0	152,150	152,150
225001 Consultancy Services- Short term	0	260,476	0	260,476	0	106,000	106,000
226001 Insurances	0	0	0	0	0	30,267	30,267
227001 Travel inland	0	332,446	0	332,446	0	96,200	96,200
227002 Travel abroad	0	9,907	0	9,907	0	0	0
227004 Fuel, Lubricants and Oils	0	15,664	0	15,664	0	0	0
Total Cost of Budget Output 02	0	1,000,326	0	1,000,326	1,710,012	1,829,869	3,539,881

Budget Output 015303 Value Addition and Generic Promotion

211102 Contract Staff Salaries	0	0	0	0	333,359	0	333,359
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	33,336	33,336
212101 Social Security Contributions	0	0	0	0	0	43,337	43,337
213001 Medical expenses (To employees)	0	0	0	0	0	10,500	10,500
213004 Gratuity Expenses	0	0	0	0	0	116,676	116,676
221001 Advertising and Public Relations	0	273,824	0	273,824	0	98,468	98,468
221002 Workshops and Seminars	0	309,505	0	309,505	0	5,380	5,380
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	2,280	2,280
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	671	671
221017 Subscriptions	0	9,866	0	9,866	0	8,892	8,892
222001 Telecommunications	0	0	0	0	0	3,018	3,018
222003 Information and communications technology (ICT)	0	0	0	0	0	1,676	1,676
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	73,543	73,543
223005 Electricity	0	0	0	0	0	2,736	2,736

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223006 Water	0	0	0	0	0	821	821
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	6,248	6,248
223901 Rent – (Produced Assets) to other govt. units	0	264,930	0	264,930	0	0	0
224001 Medical Supplies	0	0	0	0	0	33,556	33,556
224004 Cleaning and Sanitation	0	0	0	0	0	4,694	4,694
224006 Agricultural Supplies	0	1,716,524	0	1,716,524	0	426,105	426,105
225001 Consultancy Services- Short term	0	54,100	0	54,100	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	19,224	19,224
226001 Insurances	0	0	0	0	0	5,900	5,900
227001 Travel inland	0	12,053	0	12,053	0	19,868	19,868
227002 Travel abroad	0	530,715	0	530,715	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	19,317	0	19,317	0	31,616	31,616
Total Cost of Budget Output 03	0	3,190,834	0	3,190,834	333,359	958,543	1,291,902
Total Cost Of Outputs Provided	0	4,191,160	0	4,191,160	2,043,371	2,788,412	4,831,783
Total Cost for Department 02	0	4,191,160	0	4,191,160	2,043,371	2,788,412	4,831,783
<i>Total Excluding Arrears</i>	0	4,191,160	0	4,191,160	2,043,371	2,788,412	4,831,783

Department 03 Corporate Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 015307 Establishment Costs							
211102 Contract Staff Salaries	7,671,548	0	0	7,671,548	2,915,581	0	2,915,581
211103 Allowances (Inc. Casuals, Temporary)	0	2,489,516	0	2,489,516	0	2,120,392	2,120,392
212101 Social Security Contributions	0	1,934,546	0	1,934,546	0	456,608	456,608
213001 Medical expenses (To employees)	0	507,600	0	507,600	0	218,000	218,000
213002 Incapacity, death benefits and funeral expenses	0	35,000	0	35,000	0	30,000	30,000
213004 Gratuity Expenses	0	3,747,844	0	3,747,844	0	1,037,984	1,037,984
221001 Advertising and Public Relations	0	817,000	0	817,000	0	580,537	580,537
221002 Workshops and Seminars	0	103,942	0	103,942	0	0	0
221003 Staff Training	0	350,000	0	350,000	0	250,000	250,000
221005 Hire of Venue (chairs, projector, etc)	0	21,000	0	21,000	0	0	0
221007 Books, Periodicals & Newspapers	0	11,784	0	11,784	0	41,800	41,800
221009 Welfare and Entertainment	0	92,670	0	92,670	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	280,054	0	280,054	0	78,000	78,000
221017 Subscriptions	0	12,550	0	12,550	0	10,700	10,700
222001 Telecommunications	0	156,191	0	156,191	0	126,900	126,900
222002 Postage and Courier	0	18,000	0	18,000	0	12,000	12,000
222003 Information and communications technology (ICT)	0	575,482	0	575,482	0	684,982	684,982
223002 Rates	0	90,843	0	90,843	0	125,090	125,090
223004 Guard and Security services	0	123,900	0	123,900	0	141,600	141,600
223005 Electricity	0	126,600	0	126,600	0	126,600	126,600
223006 Water	0	28,320	0	28,320	0	28,320	28,320
224004 Cleaning and Sanitation	0	116,260	0	116,260	0	141,060	141,060

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224005 Uniforms, Beddings and Protective Gear	0	12,750	0	12,750	0	20,000	20,000
225001 Consultancy Services- Short term	0	583,000	0	583,000	0	128,320	128,320
225002 Consultancy Services- Long-term	0	408,320	0	408,320	0	0	0
225003 Taxes on (Professional) Services	0	198,000	0	198,000	0	300,000	300,000
226001 Insurances	0	512,835	0	512,835	0	272,843	272,843
227001 Travel inland	0	276,919	0	276,919	0	209,813	209,813
227002 Travel abroad	0	329,928	0	329,928	0	0	0
227004 Fuel, Lubricants and Oils	0	117,600	0	117,600	0	69,600	69,600
228001 Maintenance - Civil	0	1,198,972	0	1,198,972	0	550,000	550,000
228002 Maintenance - Vehicles	0	167,410	0	167,410	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	280,070	0	280,070	0	50,558	50,558
282101 Donations	0	50,000	0	50,000	0	117,109	117,109
282102 Fines and Penalties/ Court wards	0	120,000	0	120,000	0	80,000	80,000
Total Cost of Budget Output 07	7,671,548	15,894,907	0	23,566,455	2,915,581	8,208,815	11,124,397
Total Cost Of Outputs Provided	7,671,548	15,894,907	0	23,566,455	2,915,581	8,208,815	11,124,397
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015351 Contributions to International Organizations							
262101 Contributions to International Organisations (Current)	0	1,796,371	0	1,796,371	0	1,326,010	1,326,010
<i>o/w Contribution to ICO</i>	0	395,783	0	395,783	0	0	0
<i>o/w Contributions to ACRN</i>	0	6,710	0	6,710	0	0	0
<i>o/w Contribution to IACO</i>	0	1,393,878	0	1,393,878	0	0	0
<i>o/w Make contributions to the ICO budget</i>	0	0	0	0	0	219,300	219,300
<i>o/w Make contributions to the IACO Budget</i>	0	0	0	0	0	1,100,000	1,100,000
<i>o/w Make contributions to the Africa Coffee Research Network (ACRN) Budget</i>	0	0	0	0	0	6,710	6,710
Total Cost of Budget Output 51	0	1,796,371	0	1,796,371	0	1,326,010	1,326,010
Total Cost Of Outputs Funded	0	1,796,371	0	1,796,371	0	1,326,010	1,326,010
Total Cost for Department 03	7,671,548	17,691,278	0	25,362,826	2,915,581	9,534,825	12,450,407
<i>Total Excluding Arrears</i>	7,671,548	17,691,278	0	25,362,826	2,915,581	9,534,825	12,450,407

Department 04 Strategy and Business Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015305 Information Dissemination for Marketing and Production							
211102 Contract Staff Salaries	0	0	0	0	817,920	0	817,920
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	81,792	81,792
212101 Social Security Contributions	0	0	0	0	0	106,330	106,330
213001 Medical expenses (To employees)	0	0	0	0	0	31,500	31,500
213004 Gratuity Expenses	0	0	0	0	0	286,272	286,272
221007 Books, Periodicals & Newspapers	0	74,757	0	74,757	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	20,958	0	20,958	0	15,000	15,000
221017 Subscriptions	0	4,642	0	4,642	0	31,700	31,700
222003 Information and communications technology (ICT)	0	25,694	0	25,694	0	0	0
225001 Consultancy Services- Short term	0	386,350	0	386,350	0	320,000	320,000
226001 Insurances	0	0	0	0	0	14,477	14,477

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227001 Travel inland	0	498,759	0	498,759	0	321,060	321,060
227002 Travel abroad	0	112,950	0	112,950	0	0	0
<i>Total Cost of Budget Output 05</i>	<i>0</i>	<i>1,124,111</i>	<i>0</i>	<i>1,124,111</i>	<i>817,920</i>	<i>1,256,131</i>	<i>2,074,051</i>
Total Cost Of Outputs Provided	0	1,124,111	0	1,124,111	817,920	1,256,131	2,074,051
Total Cost for Department 04	0	1,124,111	0	1,124,111	817,920	1,256,131	2,074,051
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,124,111</i>	<i>0</i>	<i>1,124,111</i>	<i>817,920</i>	<i>1,256,131</i>	<i>2,074,051</i>

Development Budget Estimates

Project 1683 Retooling of Uganda Coffee Development Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates				
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Capital Purchases									
<i>Budget Output 015372 Government Buildings and Administrative Infrastructure</i>									
312101 Non-Residential Buildings	300,000		0	0	300,000	450,000		0	450,000
<i>Total Cost Of Budget Output 015372</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>
<i>Budget Output 015375 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment	2,148,795		0	0	2,148,795	1,384,755		0	1,384,755
<i>Total Cost Of Budget Output 015375</i>	<i>2,148,795</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,148,795</i>	<i>1,384,755</i>	<i>0</i>	<i>0</i>	<i>1,384,755</i>
<i>Budget Output 015376 Purchase of Office and ICT Equipment, including Software</i>									
312213 ICT Equipment	236,500		0	0	236,500	709,000		0	709,000
<i>Total Cost Of Budget Output 015376</i>	<i>236,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>236,500</i>	<i>709,000</i>	<i>0</i>	<i>0</i>	<i>709,000</i>
<i>Budget Output 015377 Purchase of Specialised Machinery and Equipment</i>									
312202 Machinery and Equipment	377,760		0	0	377,760	369,300		0	369,300
<i>Total Cost Of Budget Output 015377</i>	<i>377,760</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>377,760</i>	<i>369,300</i>	<i>0</i>	<i>0</i>	<i>369,300</i>
<i>Budget Output 015378 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture & Fixtures	0		0	0	0	150,000		0	150,000
<i>Total Cost Of Budget Output 015378</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Total Cost for Capital Purchases</i>	<i>3,063,055</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,063,055</i>	<i>3,063,055</i>	<i>0</i>	<i>0</i>	<i>3,063,055</i>
Total Cost for Project: 1683	3,063,055	0	0	0	3,063,055	3,063,055	0	0	3,063,055
<i>Total Excluding Arrears</i>	<i>3,063,055</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,063,055</i>	<i>3,063,055</i>	<i>0</i>	<i>0</i>	<i>3,063,055</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
Total Cost for Sub-SubProgramme 53	113,257,183	0	0	113,257,183	86,862,050	0	86,862,050		
<i>Total Excluding Arrears</i>	<i>113,257,183</i>	<i>0</i>	<i>0</i>	<i>113,257,183</i>	<i>86,862,050</i>	<i>0</i>	<i>86,862,050</i>		
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total		
Grand Total for Vote 160	113,257,183	0	0	113,257,183	86,862,050	0	86,862,050		
<i>Total Excluding Arrears</i>	<i>105,883,944</i>	<i>0</i>	<i>0</i>	<i>105,883,944</i>	<i>86,862,050</i>	<i>0</i>	<i>86,862,050</i>		

Vote:160 Uganda Coffee Development Authority
