

Vote:160 Uganda Coffee Development Authority

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0153 Coffee Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Development Services	0	72,239,309	0	72,239,309	0	79,516,031	79,516,031
02 Quality and Regulatory Services	0	4,783,756	0	4,783,756	0	4,191,160	4,191,160
03 Corporate Services	6,864,730	10,848,542	0	17,713,272	7,671,548	17,691,278	25,362,826
04 Strategy and Business Development	0	1,482,740	0	1,482,740	0	1,124,111	1,124,111
Total Recurrent Budget Estimates for Programme	6,864,730	89,354,347	0	96,219,078	7,671,548	102,522,579	110,194,128
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1504 Institutional Support to UCDA	482,595	0	0	482,595	0	0	0
1683 Retooling of Uganda Coffee Development Authority	0	0	0	0	3,063,055	0	3,063,055
Total Development Budget Estimates for Programme	482,595	0	0	482,595	3,063,055	0	3,063,055
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 53	96,701,673	0	0	96,701,673	113,257,183	0	113,257,183
<i>Total Excluding Arrears</i>	96,701,673	0	0	96,701,673	105,883,944	0	105,883,944
Total Vote 160	96,701,673	0	0	96,701,673	113,257,183	0	113,257,183
<i>Total Excluding Arrears</i>	96,701,673	0	0	96,701,673	105,883,944	0	105,883,944

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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
Employees, Goods and Services (Outputs Provided)	94,782,972	0	0	94,782,972	101,024,518	0	101,024,518
211102 Contract Staff Salaries	6,864,730	0	0	6,864,730	7,671,548	0	7,671,548
211103 Allowances (Inc. Casuals, Temporary)	3,510,154	0	0	3,510,154	2,491,014	0	2,491,014
212101 Social Security Contributions	988,384	0	0	988,384	1,934,546	0	1,934,546
213001 Medical expenses (To employees)	674,530	0	0	674,530	507,600	0	507,600
213002 Incapacity, death benefits and funeral expenses	35,000	0	0	35,000	35,000	0	35,000
213004 Gratuity Expenses	2,170,456	0	0	2,170,456	3,747,844	0	3,747,844
221001 Advertising and Public Relations	790,270	0	0	790,270	1,090,824	0	1,090,824
221002 Workshops and Seminars	1,388,590	0	0	1,388,590	1,923,333	0	1,923,333
221003 Staff Training	350,000	0	0	350,000	450,000	0	450,000
221005 Hire of Venue (chairs, projector, etc)	23,000	0	0	23,000	21,000	0	21,000
221007 Books, Periodicals & Newspapers	64,892	0	0	64,892	86,541	0	86,541
221009 Welfare and Entertainment	97,750	0	0	97,750	92,670	0	92,670
221011 Printing, Stationery, Photocopying and Binding	902,864	0	0	902,864	478,974	0	478,974
221017 Subscriptions	13,300	0	0	13,300	47,755	0	47,755
222001 Telecommunications	175,991	0	0	175,991	156,191	0	156,191
222002 Postage and Courier	15,508	0	0	15,508	24,400	0	24,400
222003 Information and communications technology (ICT)	420,178	0	0	420,178	601,176	0	601,176
223002 Rates	31,983	0	0	31,983	90,843	0	90,843
223003 Rent – (Produced Assets) to private entities	132,000	0	0	132,000	552,000	0	552,000
223004 Guard and Security services	108,000	0	0	108,000	123,900	0	123,900
223005 Electricity	91,380	0	0	91,380	126,600	0	126,600
223006 Water	41,556	0	0	41,556	28,320	0	28,320
223007 Other Utilities- (fuel, gas, firewood, charcoal)	72,000	0	0	72,000	0	0	0
223901 Rent – (Produced Assets) to other govt. units	55,268	0	0	55,268	264,930	0	264,930
224001 Medical Supplies	6,055,382	0	0	6,055,382	0	0	0
224004 Cleaning and Sanitation	60,000	0	0	60,000	116,260	0	116,260
224005 Uniforms, Beddings and Protective Gear	12,750	0	0	12,750	12,750	0	12,750
224006 Agricultural Supplies	61,891,147	0	0	61,891,147	58,187,997	0	58,187,997
225001 Consultancy Services- Short term	1,030,314	0	0	1,030,314	7,383,926	0	7,383,926
225002 Consultancy Services- Long-term	188,000	0	0	188,000	408,320	0	408,320
225003 Taxes on (Professional) Services	228,000	0	0	228,000	198,000	0	198,000
226001 Insurances	245,757	0	0	245,757	512,835	0	512,835
227001 Travel inland	4,309,523	0	0	4,309,523	8,581,137	0	8,581,137
227002 Travel abroad	1,309,475	0	0	1,309,475	1,107,250	0	1,107,250
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	19,317	0	19,317
227004 Fuel, Lubricants and Oils	0	0	0	0	133,264	0	133,264
228001 Maintenance - Civil	207,600	0	0	207,600	1,198,972	0	1,198,972
228002 Maintenance - Vehicles	114,930	0	0	114,930	167,410	0	167,410
228003 Maintenance – Machinery, Equipment & Furniture	42,310	0	0	42,310	280,070	0	280,070

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282101 Donations	20,000	0	0	20,000	50,000	0	50,000
282102 Fines and Penalties/ Court wards	50,000	0	0	50,000	120,000	0	120,000
Grants, Transfers and Subsidies (Outputs Funded)	1,436,106	0	0	1,436,106	1,796,371	0	1,796,371
262101 Contributions to International Organisations (Current)	1,436,106	0	0	1,436,106	1,796,371	0	1,796,371
Investment (Capital Purchases)	482,595	0	0	482,595	3,063,055	0	3,063,055
312101 Non-Residential Buildings	0	0	0	0	300,000	0	300,000
312201 Transport Equipment	0	0	0	0	2,148,795	0	2,148,795
312202 Machinery and Equipment	0	0	0	0	377,760	0	377,760
312203 Furniture & Fixtures	256,095	0	0	256,095	0	0	0
312213 ICT Equipment	226,500	0	0	226,500	236,500	0	236,500
Arrears	0	0	0	0	7,373,239	0	7,373,239
321605 Domestic arrears (Budgeting)	0	0	0	0	7,373,239	0	7,373,239
Grand Total Vote 160	96,701,673	0	0	96,701,673	113,257,183	0	113,257,183
<i>Total Excluding Arrears</i>	96,701,673	0	0	96,701,673	105,883,944	0	105,883,944

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 015301 Production, Research & Coordination							
211103 Allowances (Inc. Casuals, Temporary)	0	28,800	0	28,800	0	0	0
221001 Advertising and Public Relations	0	252,140	0	252,140	0	0	0
221002 Workshops and Seminars	0	818,600	0	818,600	0	1,253,000	1,253,000
221003 Staff Training	0	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	666,500	0	666,500	0	86,213	86,213
223003 Rent – (Produced Assets) to private entities	0	132,000	0	132,000	0	552,000	552,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	72,000	0	72,000	0	0	0
224001 Medical Supplies	0	5,223,511	0	5,223,511	0	0	0
224006 Agricultural Supplies	0	57,036,149	0	57,036,149	0	55,100,260	55,100,260
225001 Consultancy Services- Short term	0	0	0	0	0	6,100,000	6,100,000
225002 Consultancy Services- Long-term	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	2,592,932	0	2,592,932	0	7,417,700	7,417,700
227002 Travel abroad	0	184,000	0	184,000	0	123,750	123,750
Total Cost of Output 01	0	67,036,631	0	67,036,631	0	70,732,923	70,732,923
Output 015306 Coffee Development in Northern Uganda							
221002 Workshops and Seminars	0	276,000	0	276,000	0	150,000	150,000
224006 Agricultural Supplies	0	4,854,998	0	4,854,998	0	1,216,610	1,216,610
225001 Consultancy Services- Short term	0	49,678	0	49,678	0	0	0
227001 Travel inland	0	22,002	0	22,002	0	43,259	43,259
Total Cost of Output 06	0	5,202,678	0	5,202,678	0	1,409,869	1,409,869
Total Cost Of Outputs Provided	0	72,239,309	0	72,239,309	0	72,142,792	72,142,792
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	7,373,239	7,373,239
Total Cost of Output 99	0	0	0	0	0	7,373,239	7,373,239
Total Cost Of Arrears	0	0	0	0	0	7,373,239	7,373,239
Total Cost for SubProgramme 01	0	72,239,309	0	72,239,309	0	79,516,031	79,516,031
<i>Total Excluding Arrears</i>	0	72,239,309	0	72,239,309	0	72,142,792	72,142,792

SubProgramme 02 Quality and Regulatory Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 015302 Quality Assurance							
211103 Allowances (Inc. Casuals, Temporary)	0	1,088,355	0	1,088,355	0	1,498	1,498
212101 Social Security Contributions	0	133,843	0	133,843	0	0	0

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213001 Medical expenses (To employees)	0	113,400	0	113,400	0	0	0
213004 Gratuity Expenses	0	314,598	0	314,598	0	0	0
221002 Workshops and Seminars	0	40,816	0	40,816	0	106,886	106,886
221011 Printing, Stationery, Photocopying and Binding	0	64,500	0	64,500	0	91,748	91,748
221017 Subscriptions	0	0	0	0	0	20,697	20,697
222002 Postage and Courier	0	6,400	0	6,400	0	6,400	6,400
224001 Medical Supplies	0	163,026	0	163,026	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	154,603	154,603
225001 Consultancy Services- Short term	0	141,930	0	141,930	0	260,476	260,476
226001 Insurances	0	20,052	0	20,052	0	0	0
227001 Travel inland	0	442,171	0	442,171	0	332,446	332,446
227002 Travel abroad	0	0	0	0	0	9,907	9,907
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,664	15,664
Total Cost of Output 02	0	2,529,093	0	2,529,093	0	1,000,326	1,000,326
Output 015303 Value Addition and Generic Promotion							
221001 Advertising and Public Relations	0	315,730	0	315,730	0	273,824	273,824
221002 Workshops and Seminars	0	230,674	0	230,674	0	309,505	309,505
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
221017 Subscriptions	0	0	0	0	0	9,866	9,866
223901 Rent – (Produced Assets) to other govt. units	0	55,268	0	55,268	0	264,930	264,930
224001 Medical Supplies	0	572,210	0	572,210	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	1,716,524	1,716,524
225001 Consultancy Services- Short term	0	238,207	0	238,207	0	54,100	54,100
227001 Travel inland	0	189,750	0	189,750	0	12,053	12,053
227002 Travel abroad	0	642,825	0	642,825	0	530,715	530,715
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	19,317	19,317
Total Cost of Output 03	0	2,254,663	0	2,254,663	0	3,190,834	3,190,834
Total Cost Of Outputs Provided	0	4,783,756	0	4,783,756	0	4,191,160	4,191,160
Total Cost for SubProgramme 02	0	4,783,756	0	4,783,756	0	4,191,160	4,191,160
<i>Total Excluding Arrears</i>	0	4,783,756	0	4,783,756	0	4,191,160	4,191,160

SubProgramme 03 Corporate Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015307 Establishment Costs							
211102 Contract Staff Salaries	6,864,730	0	0	6,864,730	7,671,548	0	7,671,548
211103 Allowances (Inc. Casuals, Temporary)	0	2,371,159	0	2,371,159	0	2,489,516	2,489,516
212101 Social Security Contributions	0	854,541	0	854,541	0	1,934,546	1,934,546
213001 Medical expenses (To employees)	0	561,130	0	561,130	0	507,600	507,600
213002 Incapacity, death benefits and funeral expenses	0	35,000	0	35,000	0	35,000	35,000
213004 Gratuity Expenses	0	1,855,858	0	1,855,858	0	3,747,844	3,747,844
221001 Advertising and Public Relations	0	222,400	0	222,400	0	817,000	817,000
221002 Workshops and Seminars	0	17,500	0	17,500	0	103,942	103,942

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221003 Staff Training	0	350,000	0	350,000	0	350,000	350,000
221005 Hire of Venue (chairs, projector, etc)	0	23,000	0	23,000	0	21,000	21,000
221007 Books, Periodicals & Newspapers	0	8,892	0	8,892	0	11,784	11,784
221009 Welfare and Entertainment	0	97,750	0	97,750	0	92,670	92,670
221011 Printing, Stationery, Photocopying and Binding	0	149,864	0	149,864	0	280,054	280,054
221017 Subscriptions	0	13,300	0	13,300	0	12,550	12,550
222001 Telecommunications	0	163,991	0	163,991	0	156,191	156,191
222002 Postage and Courier	0	9,108	0	9,108	0	18,000	18,000
222003 Information and communications technology (ICT)	0	405,611	0	405,611	0	575,482	575,482
223002 Rates	0	31,983	0	31,983	0	90,843	90,843
223004 Guard and Security services	0	108,000	0	108,000	0	123,900	123,900
223005 Electricity	0	91,380	0	91,380	0	126,600	126,600
223006 Water	0	41,556	0	41,556	0	28,320	28,320
224001 Medical Supplies	0	96,635	0	96,635	0	0	0
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	116,260	116,260
224005 Uniforms, Beddings and Protective Gear	0	12,750	0	12,750	0	12,750	12,750
225001 Consultancy Services- Short term	0	147,000	0	147,000	0	583,000	583,000
225002 Consultancy Services- Long-term	0	158,000	0	158,000	0	408,320	408,320
225003 Taxes on (Professional) Services	0	228,000	0	228,000	0	198,000	198,000
226001 Insurances	0	225,705	0	225,705	0	512,835	512,835
227001 Travel inland	0	431,835	0	431,835	0	276,919	276,919
227002 Travel abroad	0	205,650	0	205,650	0	329,928	329,928
227004 Fuel, Lubricants and Oils	0	0	0	0	0	117,600	117,600
228001 Maintenance - Civil	0	207,600	0	207,600	0	1,198,972	1,198,972
228002 Maintenance - Vehicles	0	114,930	0	114,930	0	167,410	167,410
228003 Maintenance – Machinery, Equipment & Furniture	0	42,310	0	42,310	0	280,070	280,070
282101 Donations	0	20,000	0	20,000	0	50,000	50,000
282102 Fines and Penalties/ Court wards	0	50,000	0	50,000	0	120,000	120,000
Total Cost of Output 07	6,864,730	9,412,436	0	16,277,167	7,671,548	15,894,907	23,566,455
Total Cost Of Outputs Provided	6,864,730	9,412,436	0	16,277,167	7,671,548	15,894,907	23,566,455
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015351 Contributions to International Organizations							
262101 Contributions to International Organisations (Current)	0	1,436,106	0	1,436,106	0	1,796,371	1,796,371
<i>o/w Contributions to International Organizations (ICO)</i>	<i>0</i>	<i>234,600</i>	<i>0</i>	234,600	<i>0</i>	<i>0</i>	0
<i>o/w Contribution to Administration budget of IACO</i>	<i>0</i>	<i>1,194,796</i>	<i>0</i>	1,194,796	<i>0</i>	<i>0</i>	0
<i>o/w Contribution to ACRN</i>	<i>0</i>	<i>6,710</i>	<i>0</i>	6,710	<i>0</i>	<i>0</i>	0
<i>o/w Contribution to ICO</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>395,783</i>	395,783
<i>o/w Contributions to ACRN</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>6,710</i>	6,710
<i>o/w Contribution to IACO</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>1,393,878</i>	1,393,878
Total Cost of Output 51	0	1,436,106	0	1,436,106	0	1,796,371	1,796,371
Total Cost Of Outputs Funded	0	1,436,106	0	1,436,106	0	1,796,371	1,796,371
Total Cost for SubProgramme 03	6,864,730	10,848,542	0	17,713,272	7,671,548	17,691,278	25,362,826
<i>Total Excluding Arrears</i>	<i>6,864,730</i>	<i>10,848,542</i>	<i>0</i>	17,713,272	<i>7,671,548</i>	<i>17,691,278</i>	25,362,826

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SubProgramme 04 Strategy and Business Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 015305 Information Dissemination for Marketing and Production</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	21,840	0	21,840	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	56,000	0	56,000	0	74,757	74,757
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	20,958	20,958
221017 Subscriptions	0	0	0	0	0	4,642	4,642
222001 Telecommunications	0	12,000	0	12,000	0	0	0
222003 Information and communications technology (ICT)	0	14,567	0	14,567	0	25,694	25,694
225001 Consultancy Services- Short term	0	453,500	0	453,500	0	386,350	386,350
227001 Travel inland	0	630,833	0	630,833	0	498,759	498,759
227002 Travel abroad	0	277,000	0	277,000	0	112,950	112,950
Total Cost of Output 05	0	1,482,740	0	1,482,740	0	1,124,111	1,124,111
Total Cost Of Outputs Provided	0	1,482,740	0	1,482,740	0	1,124,111	1,124,111
Total Cost for SubProgramme 04	0	1,482,740	0	1,482,740	0	1,124,111	1,124,111
<i>Total Excluding Arrears</i>	0	1,482,740	0	1,482,740	0	1,124,111	1,124,111

Development Budget Estimates

Project 1504 Institutional Support to UCDA

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 015376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	226,500	0	0	226,500	0	0	0
Total Cost Of Output 015376	226,500	0	0	226,500	0	0	0
<i>Output 015378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	256,095	0	0	256,095	0	0	0
Total Cost Of Output 015378	256,095	0	0	256,095	0	0	0
Total Cost for Capital Purchases	482,595	0	0	482,595	0	0	0
Total Cost for Project: 1504	482,595	0	0	482,595	0	0	0
<i>Total Excluding Arrears</i>	482,595	0	0	482,595	0	0	0

Project 1683 Retooling of Uganda Coffee Development Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 015372 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	300,000	0	300,000
Total Cost Of Output 015372	0	0	0	0	300,000	0	300,000
<i>Output 015375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	2,148,795	0	2,148,795
Total Cost Of Output 015375	0	0	0	0	2,148,795	0	2,148,795

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Output 015376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	236,500	0	236,500
Total Cost Of Output 015376	0	0	0	0	236,500	0	236,500

Output 015377 Purchase of Specialised Machinery and Equipment

312202 Machinery and Equipment	0	0	0	0	377,760	0	377,760
Total Cost Of Output 015377	0	0	0	0	377,760	0	377,760
Total Cost for Capital Purchases	0	0	0	0	3,063,055	0	3,063,055

Total Cost for Project: 1683	0	0	0	0	3,063,055	0	3,063,055
<i>Total Excluding Arrears</i>	0	0	0	0	3,063,055	0	3,063,055

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 53	96,701,673	0	0	96,701,673	113,257,183	0	113,257,183
<i>Total Excluding Arrears</i>	96,701,673	0	0	96,701,673	105,883,944	0	105,883,944

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 160	96,701,673	0	0	96,701,673	113,257,183	0	113,257,183
<i>Total Excluding Arrears</i>	96,701,673	0	0	96,701,673	105,883,944	0	105,883,944

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 Uganda Coffee Development Authority

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
Other Fees and Charges	0.000	0.000	25.290
Grand Total	0.000	0.000	25.290