

# Vote:160 Uganda Coffee Development Authority

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

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Approved Estimates</b>		
<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	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
<b>Total Recurrent Budget Estimates for Programme</b>	<b>6,864,730</b>	<b>89,354,347</b>	<b>0</b>	<b>96,219,078</b>	<b>7,671,548</b>	<b>102,522,579</b>	<b>110,194,128</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	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
<b>Total Development Budget Estimates for Programme</b>	<b>482,595</b>	<b>0</b>	<b>0</b>	<b>482,595</b>	<b>3,063,055</b>	<b>0</b>	<b>3,063,055</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>96,701,673</b>	<b>0</b>	<b>0</b>	<b>96,701,673</b>	<b>113,257,183</b>	<b>0</b>	<b>113,257,183</b>
<i>Total Excluding Arrears</i>	96,701,673	0	0	96,701,673	105,883,944	0	105,883,944
<b>Total Vote 160</b>	<b>96,701,673</b>	<b>0</b>	<b>0</b>	<b>96,701,673</b>	<b>113,257,183</b>	<b>0</b>	<b>113,257,183</b>
<i>Total Excluding Arrears</i>	96,701,673	0	0	96,701,673	105,883,944	0	105,883,944

# Vote:160 Uganda Coffee Development Authority

**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>94,782,972</b>	<b>0</b>	<b>0</b>	<b>94,782,972</b>	<b>101,024,518</b>	<b>0</b>	<b>101,024,518</b>
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

# Vote:160 Uganda Coffee Development Authority

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
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>1,436,106</b>	<b>0</b>	<b>0</b>	<b>1,436,106</b>	<b>1,796,371</b>	<b>0</b>	<b>1,796,371</b>
262101 Contributions to International Organisations (Current)	1,436,106	0	0	1,436,106	1,796,371	0	1,796,371
<b>Investment (Capital Purchases)</b>	<b>482,595</b>	<b>0</b>	<b>0</b>	<b>482,595</b>	<b>3,063,055</b>	<b>0</b>	<b>3,063,055</b>
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
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,373,239</b>	<b>0</b>	<b>7,373,239</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	7,373,239	0	7,373,239
<b>Grand Total Vote 160</b>	<b>96,701,673</b>	<b>0</b>	<b>0</b>	<b>96,701,673</b>	<b>113,257,183</b>	<b>0</b>	<b>113,257,183</b>
<i>Total Excluding Arrears</i>	96,701,673	0	0	96,701,673	105,883,944	0	105,883,944

# Vote:160 Uganda Coffee Development Authority

**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
<b>Outputs Provided</b>							
<b>Output 015301 Production, Research &amp; Coordination</b>							
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>67,036,631</b>	<b>0</b>	<b>67,036,631</b>	<b>0</b>	<b>70,732,923</b>	<b>70,732,923</b>
<b>Output 015306 Coffee Development in Northern Uganda</b>							
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,202,678</b>	<b>0</b>	<b>5,202,678</b>	<b>0</b>	<b>1,409,869</b>	<b>1,409,869</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>72,239,309</b>	<b>0</b>	<b>72,239,309</b>	<b>0</b>	<b>72,142,792</b>	<b>72,142,792</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	0	0	0	0	7,373,239	7,373,239
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,373,239</b>	<b>7,373,239</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,373,239</b>	<b>7,373,239</b>
<b>Total Cost for SubProgramme 01</b>	<b>0</b>	<b>72,239,309</b>	<b>0</b>	<b>72,239,309</b>	<b>0</b>	<b>79,516,031</b>	<b>79,516,031</b>
<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
<b>Outputs Provided</b>							
<b>Output 015302 Quality Assurance</b>							
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

# Vote:160 Uganda Coffee Development Authority

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

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

# Vote:160 Uganda Coffee Development Authority

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

# Vote:160 Uganda Coffee Development Authority

## 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
<b>Outputs Provided</b>							
<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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,482,740</b>	<b>0</b>	<b>1,482,740</b>	<b>0</b>	<b>1,124,111</b>	<b>1,124,111</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,482,740</b>	<b>0</b>	<b>1,482,740</b>	<b>0</b>	<b>1,124,111</b>	<b>1,124,111</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>1,482,740</b>	<b>0</b>	<b>1,482,740</b>	<b>0</b>	<b>1,124,111</b>	<b>1,124,111</b>
<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
<b>Capital Purchases</b>							
<i>Output 015376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	226,500	0	0	226,500	0	0	0
<b>Total Cost Of Output 015376</b>	<b>226,500</b>	<b>0</b>	<b>0</b>	<b>226,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 015378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	256,095	0	0	256,095	0	0	0
<b>Total Cost Of Output 015378</b>	<b>256,095</b>	<b>0</b>	<b>0</b>	<b>256,095</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>482,595</b>	<b>0</b>	<b>0</b>	<b>482,595</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1504</b>	<b>482,595</b>	<b>0</b>	<b>0</b>	<b>482,595</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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
<b>Capital Purchases</b>							
<i>Output 015372 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	300,000	0	300,000
<b>Total Cost Of Output 015372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<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
<b>Total Cost Of Output 015375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,148,795</b>	<b>0</b>	<b>2,148,795</b>

# Vote:160 Uganda Coffee Development Authority

## Output 015376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	236,500	0	236,500
<b>Total Cost Of Output 015376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,500</b>	<b>0</b>	<b>236,500</b>

## Output 015377 Purchase of Specialised Machinery and Equipment

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

<b>Total Cost for Project: 1683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,063,055</b>	<b>0</b>	<b>3,063,055</b>
<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
<b>Total Cost for Programme 53</b>	<b>96,701,673</b>	<b>0</b>	<b>0</b>	<b>96,701,673</b>	<b>113,257,183</b>	<b>0</b>	<b>113,257,183</b>
<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
<b>Grand Total for Vote 160</b>	<b>96,701,673</b>	<b>0</b>	<b>0</b>	<b>96,701,673</b>	<b>113,257,183</b>	<b>0</b>	<b>113,257,183</b>
<i>Total Excluding Arrears</i>	96,701,673	0	0	96,701,673	105,883,944	0	105,883,944



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# Vote:160

 Uganda Coffee Development Authority

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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
Other Fees and Charges	0.000	0.000	25.290
<b>Grand Total</b>	<b>0.000</b>	<b>0.000</b>	<b>25.290</b>