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 Uganda Cotton Development Organisation

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 01 Agro-Industrialisation			
	GoU	External Fin	Total
52 Cotton Development	8,041,968	0	8,041,968
<i>Total For Programme 01</i>	8,041,968	0	8,041,968
<i>Total Excluding Arrears</i>	8,041,968	0	8,041,968
Total Vote 155	8,041,968	0	8,041,968
<i>Total Excluding Arrears</i>	8,041,968	0	8,041,968

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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 Draft Estimates		
Sub-SubProgramme 52 Cotton Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	2,013,258	2,392,939	0	4,406,197	2,013,258	1,817,710	3,830,968
Total Recurrent Budget Estimates for Sub-SubProgramme	2,013,258	2,392,939	0	4,406,197	2,013,258	1,817,710	3,830,968
<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 Sub-SubProgramme	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 For Sub-SubProgramme 52	8,617,197	0	0	8,617,197	8,041,968	0	8,041,968
<i>Total Excluding Arrears</i>	8,617,197	0	0	8,617,197	8,041,968	0	8,041,968
Total Vote 155	8,617,197	0	0	8,617,197	8,041,968	0	8,041,968
<i>Total Excluding Arrears</i>	8,617,197	0	0	8,617,197	8,041,968	0	8,041,968

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,406,197	0	0	4,406,197	3,830,968	0	3,830,968
211102 Contract Staff Salaries	2,013,258	0	0	2,013,258	2,013,258	0	2,013,258
211103 Allowances (Inc. Casuals, Temporary)	478,000	0	0	478,000	242,500	0	242,500
212201 Social Security Contributions	232,747	0	0	232,747	232,747	0	232,747
213001 Medical expenses (To employees)	12,000	0	0	12,000	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	2,000	0	2,000
213004 Gratuity Expenses	409,251	0	0	409,251	571,939	0	571,939
221001 Advertising and Public Relations	30,000	0	0	30,000	10,000	0	10,000
221002 Workshops and Seminars	25,000	0	0	25,000	2,000	0	2,000
221003 Staff Training	20,000	0	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	10,000	0	10,000
221009 Welfare and Entertainment	50,000	0	0	50,000	23,000	0	23,000
221011 Printing, Stationery, Photocopying and Binding	18,150	0	0	18,150	12,000	0	12,000
221012 Small Office Equipment	5,500	0	0	5,500	0	0	0
221017 Subscriptions	130,000	0	0	130,000	70,000	0	70,000
222001 Telecommunications	3,000	0	0	3,000	1,000	0	1,000
222002 Postage and Courier	2,000	0	0	2,000	0	0	0
222003 Information and communications technology (ICT)	15,000	0	0	15,000	7,000	0	7,000
223001 Property Expenses	8,000	0	0	8,000	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	55,000	0	55,000
223005 Electricity	75,000	0	0	75,000	50,000	0	50,000
223006 Water	5,000	0	0	5,000	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,541	0	0	6,541	6,541	0	6,541
224004 Cleaning and Sanitation	5,000	0	0	5,000	5,837	0	5,837
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	5,000	5,000	0	5,000
224006 Agricultural Supplies	143,702	0	0	143,702	123,702	0	123,702
225001 Consultancy Services- Short term	20,000	0	0	20,000	12,500	0	12,500
226001 Insurances	100,000	0	0	100,000	140,000	0	140,000
227001 Travel inland	77,000	0	0	77,000	31,000	0	31,000
227002 Travel abroad	160,307	0	0	160,307	22,307	0	22,307
227003 Carriage, Haulage, Freight and transport hire	50,000	0	0	50,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	68,587	0	0	68,587	25,357	0	25,357
228001 Maintenance - Civil	10,000	0	0	10,000	10,000	0	10,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	30,000

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228003 Maintenance – Machinery, Equipment & Furniture	55,753	0	0	55,753	41,879	0	41,879
228004 Maintenance – Other	8,400	0	0	8,400	4,400	0	4,400
273102 Incapacity, death benefits and funeral expenses	3,000	0	0	3,000	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 work	300,000	0	0	300,000	600,000	0	600,000
312101 Non-Residential Buildings	2,711,000	0	0	2,711,000	1,078,000	0	1,078,000
312102 Residential Buildings	640,000	0	0	640,000	688,000	0	688,000
312201 Transport Equipment	560,000	0	0	560,000	800,000	0	800,000
312202 Machinery and Equipment	0	0	0	0	1,045,000	0	1,045,000
Grand Total Vote 155	8,617,197	0	0	8,617,197	8,041,968	0	8,041,968
<i>Total Excluding Arrears</i>	8,617,197	0	0	8,617,197	8,041,968	0	8,041,968

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

Sub-SubProgramme 52 Cotton Development

Recurrent Budget Estimates

Department 01 Headquarters

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015201 Provision of cotton planting seeds							
211103 Allowances (Inc. Casuals, Temporary)	0	90,500	0	90,500	0	64,000	64,000
213001 Medical expenses (To employees)	0	7,000	0	7,000	0	4,000	4,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	2,000	2,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	4,000	4,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	3,500	0	3,500	0	0	0
221017 Subscriptions	0	70,000	0	70,000	0	40,000	40,000
223004 Guard and Security services	0	90,000	0	90,000	0	45,000	45,000
223005 Electricity	0	45,000	0	45,000	0	35,000	35,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,541	0	6,541	0	6,541	6,541
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,837	5,837
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	5,000
224006 Agricultural Supplies	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	9,000	9,000
226001 Insurances	0	50,000	0	50,000	0	60,000	60,000
227001 Travel inland	0	0	0	0	0	5,000	5,000
227002 Travel abroad	0	48,299	0	48,299	0	10,300	10,300
227003 Carriage, Haulage, Freight and transport hire	0	30,000	0	30,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	4,000	4,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	55,753	0	55,753	0	41,879	41,879
228004 Maintenance – Other	0	4,000	0	4,000	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	1,000	1,000
Total Cost of Budget Output 01	0	597,594	0	597,594	0	400,557	400,557
Budget Output 015202 Seed multiplication							
211103 Allowances (Inc. Casuals, Temporary)	0	95,000	0	95,000	0	55,000	55,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	3,000	3,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	2,000	2,000

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221003 Staff Training	0	6,000	0	6,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	8,000	8,000
221017 Subscriptions	0	40,000	0	40,000	0	20,000	20,000
223001 Property Expenses	0	8,000	0	8,000	0	8,000	8,000
223002 Rates	0	18,000	0	18,000	0	18,000	18,000
223005 Electricity	0	30,000	0	30,000	0	15,000	15,000
224006 Agricultural Supplies	0	133,702	0	133,702	0	113,702	113,702
227001 Travel inland	0	16,000	0	16,000	0	4,000	4,000
227002 Travel abroad	0	35,000	0	35,000	0	7,007	7,007
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	6,000	6,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
228004 Maintenance – Other	0	4,400	0	4,400	0	2,400	2,400
Total Cost of Budget Output 02	0	454,102	0	454,102	0	286,110	286,110
Budget 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	124,000	0	124,000	0	74,000	74,000
212201 Social Security Contributions	0	232,747	0	232,747	0	232,747	232,747
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	1,000	1,000
213004 Gratuity Expenses	0	409,251	0	409,251	0	571,939	571,939
221001 Advertising and Public Relations	0	10,000	0	10,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	1,000	1,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,150	0	8,150	0	8,000	8,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
221017 Subscriptions	0	20,000	0	20,000	0	10,000	10,000
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	3,500	3,500
227001 Travel inland	0	18,000	0	18,000	0	13,000	13,000
227002 Travel abroad	0	30,000	0	30,000	0	5,000	5,000
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	20,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	9,593	0	9,593	0	6,357	6,357
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 03	2,013,258	936,741	0	2,950,000	2,013,258	959,543	2,972,801
Budget Output 015204 Cotton targeted extension services							
211103 Allowances (Inc. Casuals, Temporary)	0	59,500	0	59,500	0	26,500	26,500
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221003 Staff Training	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	4,000	4,000
222001 Telecommunications	0	3,000	0	3,000	0	1,000	1,000

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222002 Postage and Courier	0	2,000	0	2,000	0	0	0
223006 Water	0	5,000	0	5,000	0	5,000	5,000
226001 Insurances	0	50,000	0	50,000	0	80,000	80,000
227001 Travel inland	0	16,000	0	16,000	0	4,000	4,000
227002 Travel abroad	0	27,000	0	27,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
Total Cost of Budget Output 04	0	198,500	0	198,500	0	126,500	126,500
Budget Output 015205 Provision of pesticides and spray pumps							
211103 Allowances (Inc. Casuals, Temporary)	0	74,000	0	74,000	0	14,000	14,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	2,000	2,000
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	3,000	3,000
227002 Travel abroad	0	20,007	0	20,007	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	3,000	3,000
Total Cost of Budget Output 05	0	144,007	0	144,007	0	32,000	32,000
Budget Output 015206 Mechanisation of land opening							
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	35,000	0	9,000	9,000
227001 Travel inland	0	16,000	0	16,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	10,994	0	10,994	0	2,000	2,000
Total Cost of Budget Output 06	0	61,994	0	61,994	0	13,000	13,000
Total Cost Of Outputs Provided	2,013,258	2,392,939	0	4,406,197	2,013,258	1,817,710	3,830,968
Total Cost for Department 01	2,013,258	2,392,939	0	4,406,197	2,013,258	1,817,710	3,830,968
<i>Total Excluding Arrears</i>	2,013,258	2,392,939	0	4,406,197	2,013,258	1,817,710	3,830,968

Development Budget Estimates

Project 1219 Cotton Production Improvement

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015272 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	300,000	0	0	300,000	600,000	0	600,000
312101 Non-Residential Buildings	2,711,000	0	0	2,711,000	1,078,000	0	1,078,000
312102 Residential Buildings	640,000	0	0	640,000	688,000	0	688,000
Total Cost Of Budget Output 015272	3,651,000	0	0	3,651,000	2,366,000	0	2,366,000
Budget Output 015275 Purchase of Motor Vehicle and Other Transport Equipment							
312201 Transport Equipment	560,000	0	0	560,000	800,000	0	800,000
Total Cost Of Budget Output 015275	560,000	0	0	560,000	800,000	0	800,000

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Budget Output 015277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	1,045,000	0	1,045,000
<i>Total Cost Of Budget Output 015277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,045,000</i>	<i>0</i>	<i>1,045,000</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 Sub-SubProgramme 52	8,617,197	0	0	8,617,197	8,041,968	0	8,041,968
<i>Total Excluding Arrears</i>	8,617,197	0	0	8,617,197	8,041,968	0	8,041,968
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 155	8,617,197	0	0	8,617,197	8,041,968	0	8,041,968
<i>Total Excluding Arrears</i>	8,617,197	0	0	8,617,197	8,041,968	0	8,041,968

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