

VOTE: 155 Cotton Development Organization

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Cotton Development	5,370,758	0	5,370,758	5,321,828	0	5,321,828
Total for Programme	5,370,758	0	5,370,758	5,321,828	0	5,321,828
<i>Total Excluding Arrears</i>	5,370,758	0	5,370,758	5,321,828	0	5,321,828
Grand Total Vote 155	5,370,758	0	5,370,758	5,321,828	0	5,321,828
<i>Total Excluding Arrears</i>	5,370,758	0	5,370,758	5,321,828	0	5,321,828

VOTE: 155 Cotton Development Organization

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Cotton Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1756 Retooling for Cotton Development Organization	300,000	0	300,000	300,000	0	300,000
Total Development Budget Estimates for Sub-SubProgramme	300,000	0	300,000	300,000	0	300,000
Total for Sub Sub Programme 01	300,000	0	300,000	300,000	0	300,000
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Cotton Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Technical Services	0	2,229,390	2,229,390	0	1,973,890	1,973,890
002 Finance and Administration	2,013,258	828,110	2,841,369	1,961,828	1,086,110	3,047,939
Total Recurrent Budget Estimates for Sub-SubProgramme	2,013,258	3,057,500	5,070,758	1,961,828	3,060,000	5,021,828
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,013,258	3,057,500	5,070,758	1,961,828	3,060,000	5,021,828
<i>Total Excluding Arrears</i>	2,313,258	3,057,500	5,370,758	2,261,828	3,060,000	5,321,828
Grand Total Vote 155	2,313,258	3,057,500	5,370,758	2,261,828	3,060,000	5,321,828
<i>Total Excluding Arrears</i>	2,313,258	3,057,500	5,370,758	2,261,828	3,060,000	5,321,828

VOTE: 155 Cotton Development Organization

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Cotton Development						
Department 001 Technical Services						
1756 Retooling for Cotton Development Organization	300,000	0	300,000	300,000	0	300,000
Total for the Department 001	300,000	0	300,000	300,000	0	300,000
<i>Total Excluding Arrears</i>	300,000	0	300,000	300,000	0	300,000
Grand Total Vote	300,000	0	300,000	300,000	0	300,000
<i>Total Excluding Arrears</i>	300,000	0	300,000	300,000	0	300,000

VOTE: 155 Cotton Development Organization

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,822,097	0	2,822,097	2,770,667	0	2,770,667
212 Social Contributions	332,171	0	332,171	332,171	0	332,171
221 General Use of goods and services	206,000	0	206,000	220,000	0	220,000
222 Communications	25,000	0	25,000	25,000	0	25,000
223 Utility and Property Expenses	245,400	0	245,400	245,400	0	245,400
224 Supplies and Services	554,000	0	554,000	556,500	0	556,500
225 Professional Services	8,000	0	8,000	8,000	0	8,000
226 Insurances and Licenses	290,000	0	290,000	290,000	0	290,000
227 Travel and Transport	326,982	0	326,982	311,000	0	311,000
228 Maintenance	256,108	0	256,108	258,090	0	258,090
273 Employment-related social benefits	5,000	0	5,000	5,000	0	5,000
312 Acquisition of Produced Assets	180,000	0	180,000	175,000	0	175,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	120,000	0	120,000	125,000	0	125,000
Grand Total Vote 155	5,370,758	0	5,370,758	5,321,828	0	5,321,828
<i>Total Excluding Arrears</i>	5,370,758	0	5,370,758	5,321,828	0	5,321,828

VOTE: 155 Cotton Development Organization

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,013,258	0	2,013,258	1,961,828	0	1,961,828
211104 Employee Gratuity	571,939	0	571,939	571,939	0	571,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,900	0	136,900	136,900	0	136,900
211107 Boards, Committees and Council Allowances	100,000	0	100,000	100,000	0	100,000
212101 Social Security Contributions	256,171	0	256,171	256,171	0	256,171
212102 Medical expenses (Employees)	68,000	0	68,000	68,000	0	68,000
212103 Incapacity benefits (Employees)	8,000	0	8,000	8,000	0	8,000
221001 Advertising and Public Relations	15,000	0	15,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	5,000	0	5,000
221008 Information and Communication Technology Supplies.	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	23,000	0	23,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	20,000	0	20,000
221017 Membership dues and Subscription fees.	140,000	0	140,000	140,000	0	140,000
222001 Information and Communication Technology Services.	25,000	0	25,000	25,000	0	25,000
223001 Property Management Expenses	14,000	0	14,000	14,000	0	14,000
223002 Property Rates	18,000	0	18,000	18,000	0	18,000
223004 Guard and Security services	92,400	0	92,400	92,400	0	92,400
223005 Electricity	105,000	0	105,000	105,000	0	105,000
223006 Water	10,000	0	10,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000	6,000	0	6,000
224003 Agricultural Supplies and Services	550,000	0	550,000	382,500	0	382,500
224004 Beddings, Clothing, Footwear and related Services	4,000	0	4,000	4,000	0	4,000
224005 Laboratory supplies and services	0	0	0	170,000	0	170,000
225101 Consultancy Services	8,000	0	8,000	8,000	0	8,000
226001 Insurances	290,000	0	290,000	290,000	0	290,000
227001 Travel inland	141,000	0	141,000	141,000	0	141,000
227003 Carriage, Haulage, Freight and transport hire	105,982	0	105,982	90,000	0	90,000

VOTE: 155 Cotton Development Organization

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	80,000	0	80,000	80,000	0	80,000
228001 Maintenance-Buildings and Structures	11,108	0	11,108	13,090	0	13,090
228002 Maintenance-Transport Equipment	25,000	0	25,000	25,000	0	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	216,000	0	216,000	216,000	0	216,000
228004 Maintenance-Other Fixed Assets	4,000	0	4,000	4,000	0	4,000
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	5,000	0	5,000
312229 Other ICT Equipment - Acquisition	130,000	0	130,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	50,000	0	50,000	175,000	0	175,000
313111 Residential Buildings - Improvement	70,000	0	70,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	125,000	0	125,000
313149 Other Land Improvements - Improvement	50,000	0	50,000	0	0	0
Grand Total Vote 155	5,370,758	0	5,370,758	5,321,828	0	5,321,828
Total Excluding Arrears	5,370,758	0	5,370,758	5,321,828	0	5,321,828

VOTE: 155 Cotton Development Organization

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub-SubProgramme 01 Cotton Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1756 Retooling for Cotton Development Organization						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
313111 Residential Buildings - Improvement	70,000	0	70,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	125,000	0	125,000
313149 Other Land Improvements - Improvement	50,000	0	50,000	0	0	0
Total Cost of Budget Output 000003	120,000	0	120,000	125,000	0	125,000
<i>Budget Output 010017 Machinery acquisition and maintenance</i>						
312229 Other ICT Equipment - Acquisition	130,000	0	130,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	50,000	0	50,000	175,000	0	175,000
Total Cost of Budget Output 010017	180,000	0	180,000	175,000	0	175,000
Total Cost for Project 1756	300,000	0	300,000	300,000	0	300,000
Total Excluding Arrears	300,000	0	300,000	300,000	0	300,000
Total for Sub-SubProgramme 01	300,000	0	300,000	300,000	0	300,000
Total Excluding Arrears	300,000	0	300,000	300,000	0	300,000
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Cotton Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
<i>Budget Output 000089 Climate Change Mitigation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	2,500	2,500
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000

VOTE: 155 Cotton Development Organization

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Budget Output 000089 Climate Change Mitigation						
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	2,500	2,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	5,000	5,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000089	0	0	0	0	49,000	49,000
Budget Output 010015 Extension services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	10,000	10,000
211107 Boards, Committees and Council Allowances	0	15,000	15,000	0	15,000	15,000
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	0	0
221001 Advertising and Public Relations	0	2,500	2,500	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	28,000	28,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	2,800	2,800	0	2,800	2,800
223004 Guard and Security services	0	22,400	22,400	0	22,400	22,400
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	2,500	2,500	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	6,000	0	0	0
226001 Insurances	0	70,000	70,000	0	70,000	70,000
227001 Travel inland	0	23,500	23,500	0	13,500	13,500
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
Total Cost of Budget Output 010015	0	247,700	247,700	0	188,700	188,700

VOTE: 155 Cotton Development Organization

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Budget Output 010016 Farmer mobilisation and sensitisation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
211107 Boards, Committees and Council Allowances	0	28,000	28,000	0	28,000	28,000
221001 Advertising and Public Relations	0	2,500	2,500	0	2,500	2,500
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	4,000	4,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	28,000	28,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	2,800	2,800	0	2,800	2,800
223002 Property Rates	0	18,000	18,000	0	18,000	18,000
223004 Guard and Security services	0	20,000	20,000	0	20,000	20,000
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	2,500	2,500	0	2,500	2,500
226001 Insurances	0	70,000	70,000	0	70,000	70,000
227001 Travel inland	0	23,500	23,500	0	23,500	23,500
227003 Carriage, Haulage, Freight and transport hire	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	72,000	72,000	0	72,000	72,000
228004 Maintenance-Other Fixed Assets	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 010016	0	372,300	372,300	0	379,300	379,300
Budget Output 010018 Provision of cotton inputs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
211107 Boards, Committees and Council Allowances	0	20,000	20,000	0	20,000	20,000
212102 Medical expenses (Employees)	0	64,000	64,000	0	0	0
221001 Advertising and Public Relations	0	2,500	2,500	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	5,000	5,000
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000

VOTE: 155 Cotton Development Organization

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Budget Output 010018 Provision of cotton inputs						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	28,000	28,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	2,800	2,800	0	2,800	2,800
223005 Electricity	0	12,000	12,000	0	12,000	12,000
224003 Agricultural Supplies and Services	0	450,000	450,000	0	202,500	202,500
226001 Insurances	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	23,500	23,500	0	23,500	23,500
227003 Carriage, Haulage, Freight and transport hire	0	35,982	35,982	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 010018	0	715,782	715,782	0	390,300	390,300
Budget Output 010019 Provision of cotton planting seeds						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
211107 Boards, Committees and Council Allowances	0	16,000	16,000	0	16,000	16,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	0	0
221001 Advertising and Public Relations	0	2,500	2,500	0	7,500	7,500
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	28,000	28,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	2,800	2,800	0	2,800	2,800
223004 Guard and Security services	0	50,000	50,000	0	50,000	50,000
223005 Electricity	0	57,000	57,000	0	57,000	57,000
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	4,000	4,000
226001 Insurances	0	70,000	70,000	0	70,000	70,000

VOTE: 155 Cotton Development Organization

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
<i>Budget Output 010019 Provision of cotton planting seeds</i>						
227001 Travel inland	0	23,500	23,500	0	23,500	23,500
227003 Carriage, Haulage, Freight and transport hire	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	11,108	11,108	0	13,090	13,090
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	72,000	72,000	0	72,000	72,000
<i>Total Cost of Budget Output 010019</i>	0	429,908	429,908	0	432,890	432,890
<i>Budget Output 010020 Seed multiplication</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,000	27,000	0	22,000	22,000
211107 Boards, Committees and Council Allowances	0	16,000	16,000	0	16,000	16,000
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	2,500	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	28,000	28,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	2,800	2,800	0	2,800	2,800
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	2,500	2,500	0	2,500	2,500
224003 Agricultural Supplies and Services	0	100,000	100,000	0	180,000	180,000
225101 Consultancy Services	0	8,000	8,000	0	8,000	8,000
226001 Insurances	0	70,000	70,000	0	70,000	70,000
227001 Travel inland	0	23,500	23,500	0	18,500	18,500
227003 Carriage, Haulage, Freight and transport hire	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	72,000	72,000	0	72,000	72,000
<i>Total Cost of Budget Output 010020</i>	0	417,300	417,300	0	487,300	487,300

VOTE: 155 Cotton Development Organization

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Budget Output 010021 Support to Mechanisation of land opening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,900	4,900	0	4,900	4,900
211107 Boards, Committees and Council Allowances	0	5,000	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	2,500	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
223006 Water	0	2,500	2,500	0	2,500	2,500
227001 Travel inland	0	23,500	23,500	0	23,500	23,500
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 010021	0	46,400	46,400	0	46,400	46,400
Total Cost for Department 001	0	2,229,390	2,229,390	0	1,973,890	1,973,890
Total Excluding Arrears	0	2,229,390	2,229,390	0	1,973,890	1,973,890
Department 002 Finance and Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
212102 Medical expenses (Employees)	0	0	0	0	68,000	68,000
227001 Travel inland	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000013	0	0	0	0	88,000	88,000
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,013,258	0	2,013,258	1,961,828	0	1,961,828
211104 Employee Gratuity	0	571,939	571,939	0	571,939	571,939
212101 Social Security Contributions	0	256,171	256,171	0	256,171	256,171
224005 Laboratory supplies and services	0	0	0	0	170,000	170,000
Total Cost of Budget Output 000014	2,013,258	828,110	2,841,369	1,961,828	998,110	2,959,939
Total Cost for Department 002	2,013,258	828,110	2,841,369	1,961,828	1,086,110	3,047,939
Total Excluding Arrears	2,013,258	828,110	2,841,369	1,961,828	1,086,110	3,047,939
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	5,070,758	0	5,070,758	5,021,828	0	5,021,828
Total Excluding Arrears	5,070,758	0	5,070,758	5,021,828	0	5,021,828
Grand Total Vote 155	5,370,758	0	5,370,758	5,321,828	0	5,321,828
Total Excluding Arrears	5,370,758	0	5,370,758	5,321,828	0	5,321,828

VOTE: 155 Cotton Development Organization

Table V7: External Financing for the Vote

VOTE: 155 Cotton Development Organization

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141541	Rent & Rates - Non-Produced Assets – from Gov't units	3.848	4.050
Total		3.848	4.050