

VOTE: 155 Cotton Development Organization

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.013	2.013	2.114	2.325	2.558
	Non-Wage	3.793	3.793	3.869	4.643	6.268
Devt.	GoU	1.927	1.927	1.927	2.312	3.237
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
	GoU Total	7.733	7.733	7.910	9.280	12.063
	Total GoU+Ext Fin (MTEF)	7.733	7.733	7.910	9.280	12.063
	Arrears	0.000	0.000	0.000	0.000	0.000
	Total Budget	7.733	7.733	7.910	9.280	12.063
	Total Vote Budget Excluding	7.733	7.733	7.910	9.280	12.063

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub SubProgramme 01 Cotton Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Technical Services	0	2,979,311	2,979,311
002 Finance and Administration	2,013,258	814,092	2,827,350
Total Recurrent Budget Estimates for Sub-SubProgramme	2,013,258	3,793,402	5,806,661
Development Budget Estimates	GoU Dev't	External Fin.	Total
1756 Retooling for Cotton Development Organization	1,926,600	0	1,926,600
Total Development Budget Estimates for Sub-SubProgramme	1,926,600	0	1,926,600
<i>Total for Sub Sub Programme 01</i>	<i>3,939,858</i>	<i>3,793,402</i>	<i>7,733,261</i>
Total for Programme 01	3,939,858	3,793,402	7,733,261
Grand Total Vote 155	3,939,858	3,793,402	7,733,261
Total Excluding Arrears	3,939,858	3,793,402	7,733,261

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	2,927,697	0	2,927,697
212 Social Contributions	249,153	0	249,153
221 General Use of goods and services	131,000	0	131,000
222 Communications	3,000	0	3,000
223 Utility and Property Expenses	138,972	0	138,972
224 Supplies and Services	1,628,703	0	1,628,703
225 Professional Services	12,500	0	12,500
226 Insurances and Licenses	180,000	0	180,000
227 Travel and Transport	446,357	0	446,357
228 Maintenance	86,279	0	86,279
273 Employment-related social benefits	3,000	0	3,000
312 Acquisition of Produced Assets	1,748,950	0	1,748,950
313 Major Repairs, Overhaul and Improvement to Produced Assets	177,650	0	177,650
Grand Total Vote 155	7,733,261	0	7,733,261
<i>Total Excluding Arrears</i>	7,733,261	0	7,733,261

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211102 Contract Staff Salaries	2,013,258	0	2,013,258
211104 Employee Gratuity	571,939	0	571,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,500	0	199,500
211107 Boards, Committees and Council Allowances	143,000	0	143,000
212102 Medical expenses (Employees)	5,000	0	5,000
212103 Incapacity benefits (Employees)	2,000	0	2,000
212201 Social Security Contributions	242,153	0	242,153
221001 Advertising and Public Relations	10,000	0	10,000
221007 Books, Periodicals & Newspapers	1,000	0	1,000
221008 Information and Communication Technology Supplies.	15,000	0	15,000
221009 Welfare and Entertainment	23,000	0	23,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000
221017 Membership dues and Subscription fees.	70,000	0	70,000
222001 Information and Communication Technology Services.	3,000	0	3,000
223001 Property Management Expenses	13,837	0	13,837
223002 Property Rates	18,000	0	18,000
223004 Guard and Security services	45,594	0	45,594
223005 Electricity	50,000	0	50,000
223006 Water	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,541	0	6,541
224003 Agricultural Supplies and Services	1,623,703	0	1,623,703
224004 Beddings, Clothing, Footwear and related Services	5,000	0	5,000
225101 Consultancy Services	12,500	0	12,500
226001 Insurances	180,000	0	180,000
227001 Travel inland	141,000	0	141,000
227003 Carriage, Haulage, Freight and transport hire	230,000	0	230,000
227004 Fuel, Lubricants and Oils	75,357	0	75,357
228001 Maintenance-Buildings and Structures	10,000	0	10,000
228002 Maintenance-Transport Equipment	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	41,879	0	41,879
228004 Maintenance-Other Fixed Assets	4,400	0	4,400

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	3,000	0	3,000
312221 Light ICT hardware - Acquisition	248,950	0	248,950
312232 Electrical machinery - Acquisition	1,500,000	0	1,500,000
313121 Non-Residential Buildings - Improvement	60,000	0	60,000
313149 Other Land Improvements - Improvement	117,650	0	117,650
Grand Total Vote 155	7,733,261	0	7,733,261
Total Excluding Arrears	7,733,261	0	7,733,261

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub-SubProgramme 01 Cotton Development			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Technical Services			
<i>Budget Output 010015 Extension services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,500	26,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
222001 Information and Communication Technology Services.	0	1,000	1,000
223006 Water	0	5,000	5,000
226001 Insurances	0	80,000	80,000
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000
<i>Total Cost of Budget Output 010015</i>	0	126,500	126,500
<i>Budget Output 010016 Farmer mobilisation and sensitisation</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,000	34,000
211107 Boards, Committees and Council Allowances	0	40,000	40,000
212103 Incapacity benefits (Employees)	0	1,000	1,000
221001 Advertising and Public Relations	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
225101 Consultancy Services	0	3,500	3,500
227001 Travel inland	0	13,000	13,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,357	5,357
228002 Maintenance-Transport Equipment	0	10,000	10,000
<i>Total Cost of Budget Output 010016</i>	0	148,857	148,857

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Department 001 Technical Services			
<i>Budget Output 010018 Provision of cotton inputs</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,500	69,500
211107 Boards, Committees and Council Allowances	0	48,000	48,000
222001 Information and Communication Technology Services.	0	2,000	2,000
223004 Guard and Security services	0	10,000	10,000
224003 Agricultural Supplies and Services	0	1,500,000	1,500,000
226001 Insurances	0	40,000	40,000
227001 Travel inland	0	113,000	113,000
227003 Carriage, Haulage, Freight and transport hire	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	53,000	53,000
<i>Total Cost of Budget Output 010018</i>	0	2,035,500	2,035,500
<i>Budget Output 010019 Provision of cotton planting seeds</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,500	30,500
211107 Boards, Committees and Council Allowances	0	30,000	30,000
212102 Medical expenses (Employees)	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	1,000	1,000
221001 Advertising and Public Relations	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000
221009 Welfare and Entertainment	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	40,000	40,000
223001 Property Management Expenses	0	5,837	5,837
223004 Guard and Security services	0	35,594	35,594
223005 Electricity	0	35,000	35,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,541	6,541
224003 Agricultural Supplies and Services	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000
225101 Consultancy Services	0	9,000	9,000
226001 Insurances	0	60,000	60,000
227001 Travel inland	0	5,000	5,000
227003 Carriage, Haulage, Freight and transport hire	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Department 001 Technical Services			
<i>Budget Output 010019 Provision of cotton planting seeds</i>			
227004 Fuel, Lubricants and Oils	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,879	41,879
228004 Maintenance-Other Fixed Assets	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000
<i>Total Cost of Budget Output 010019</i>	0	377,351	377,351
<i>Budget Output 010020 Seed multiplication</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
211107 Boards, Committees and Council Allowances	0	25,000	25,000
221001 Advertising and Public Relations	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	20,000	20,000
223001 Property Management Expenses	0	8,000	8,000
223002 Property Rates	0	18,000	18,000
223005 Electricity	0	15,000	15,000
224003 Agricultural Supplies and Services	0	113,703	113,703
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
228004 Maintenance-Other Fixed Assets	0	2,400	2,400
<i>Total Cost of Budget Output 010020</i>	0	277,103	277,103
<i>Budget Output 010021 Support to Mechanisation of land opening</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000
227001 Travel inland	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	3,000	3,000
<i>Total Cost of Budget Output 010021</i>	0	14,000	14,000
Total Cost for Department 001	0	2,979,311	2,979,311

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Total Excluding Arrears	0	2,979,311	2,979,311
Department 002 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	2,013,258	0	2,013,258
211104 Employee Gratuity	0	571,939	571,939
212201 Social Security Contributions	0	242,153	242,153
Total Cost of Budget Output 000014	2,013,258	814,092	2,827,350
Total Cost for Department 002	2,013,258	814,092	2,827,350
Total Excluding Arrears	2,013,258	814,092	2,827,350
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1756 Retooling for Cotton Development Organization			
Budget Output 000003 Facilities and Equipment Management			
313121 Non-Residential Buildings - Improvement	60,000	0	60,000
313149 Other Land Improvements - Improvement	117,650	0	117,650
Total Cost of Budget Output 000003	177,650	0	177,650
Budget Output 010017 Machinery acquisition and maintenance			
312221 Light ICT hardware - Acquisition	248,950	0	248,950
312232 Electrical machinery - Acquisition	1,500,000	0	1,500,000
Total Cost of Budget Output 010017	1,748,950	0	1,748,950
Total Cost for Project 1756	1,926,600	0	1,926,600
Total Excluding Arrears	1,926,600	0	1,926,600
Total for Sub-SubProgramme 01	7,733,261	0	7,733,261
Total Excluding Arrears	7,733,261	0	7,733,261
Grand Total Vote 155	7,733,261	0	7,733,261
Total Excluding Arrears	7,733,261	0	7,733,261

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	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	1,926,600	0	1,926,600
Total Development for the Department 001	1,926,600	0	1,926,600
<i>Total Excluding Arrears</i>	1,926,600	0	1,926,600
Grand Total Vote 155	1,926,600	0	1,926,600
<i>Total Excluding Arrears</i>	1,926,600	0	1,926,600

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Table V7: External Financing for the Vote

N/A