

VOTE: 155 Cotton Development Organization

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.013	2.013	2.114	2.325	2.558	2.814
	Non-Wage	3.793	3.058	3.210	3.852	4.623	5.501
Devt.	GoU	1.927	0.300	0.300	0.360	0.414	0.455
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.733	5.371	5.624	6.538	7.595	8.770
Total GoU+Ext Fin (MTEF)		7.733	5.371	5.624	6.538	7.595	8.770
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		7.733	5.371	5.624	6.538	7.595	8.770
Total Vote Budget Excluding		7.733	5.371	5.624	6.538	7.595	8.770

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Cotton Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Technical Services	0	2,979,311	2,979,311	0	0	0
002 Finance and Administration	2,013,258	814,092	2,827,350	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	2,013,258	3,793,402	5,806,661	0	0	0
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1756 Retooling for Cotton Development Organization	1,926,600	0	1,926,600	300,000	0	300,000
Total Development Budget Estimates for Sub-SubProgramme	1,926,600	0	1,926,600	300,000	0	300,000
<i>Total for Sub Sub Programme 01</i>	<i>3,939,858</i>	<i>3,793,402</i>	<i>7,733,261</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Cotton Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Technical Services	0	0	0	0	2,229,390	2,229,390
002 Finance and Administration	0	0	0	2,013,258	828,110	2,841,369
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	2,013,258	3,057,500	5,070,758
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,013,258</i>	<i>3,057,500</i>	<i>5,070,758</i>

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Total for Programme 01	3,939,858	3,793,402	7,733,261	2,313,258	3,057,500	5,370,758
Grand Total Vote 155	3,939,858	3,793,402	7,733,261	2,313,258	3,057,500	5,370,758
Total Excluding Arrears	3,939,858	3,793,402	7,733,261	2,313,258	3,057,500	5,370,758

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	2,927,697	0	2,927,697	2,822,097	0	2,822,097
212 Social Contributions	249,153	0	249,153	332,171	0	332,171
221 General Use of goods and services	131,000	0	131,000	206,000	0	206,000
222 Communications	3,000	0	3,000	25,000	0	25,000
223 Utility and Property Expenses	138,972	0	138,972	245,400	0	245,400
224 Supplies and Services	1,628,703	0	1,628,703	554,000	0	554,000
225 Professional Services	12,500	0	12,500	8,000	0	8,000
226 Insurances and Licenses	180,000	0	180,000	290,000	0	290,000
227 Travel and Transport	446,357	0	446,357	326,982	0	326,982
228 Maintenance	86,279	0	86,279	256,108	0	256,108
273 Employment-related social benefits	3,000	0	3,000	5,000	0	5,000
312 Acquisition of Produced Assets	1,748,950	0	1,748,950	180,000	0	180,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	177,650	0	177,650	120,000	0	120,000
Grand Total Vote 155	7,733,261	0	7,733,261	5,370,758	0	5,370,758
Total Excluding Arrears	7,733,261	0	7,733,261	5,370,758	0	5,370,758

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211102 Contract Staff Salaries	2,013,258	0	2,013,258	2,013,258	0	2,013,258
211104 Employee Gratuity	571,939	0	571,939	571,939	0	571,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,500	0	199,500	136,900	0	136,900
211107 Boards, Committees and Council Allowances	143,000	0	143,000	100,000	0	100,000
212101 Social Security Contributions	0	0	0	256,171	0	256,171
212102 Medical expenses (Employees)	5,000	0	5,000	68,000	0	68,000
212103 Incapacity benefits (Employees)	2,000	0	2,000	8,000	0	8,000
212201 Social Security Contributions	242,153	0	242,153	0	0	0
221001 Advertising and Public Relations	10,000	0	10,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	1,000	0	1,000	3,000	0	3,000
221008 Information and Communication Technology Supplies.	15,000	0	15,000	10,000	0	10,000
221009 Welfare and Entertainment	23,000	0	23,000	23,000	0	23,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000	15,000	0	15,000
221017 Membership dues and Subscription fees.	70,000	0	70,000	140,000	0	140,000
222001 Information and Communication Technology Services.	3,000	0	3,000	25,000	0	25,000
223001 Property Management Expenses	13,837	0	13,837	14,000	0	14,000
223002 Property Rates	18,000	0	18,000	18,000	0	18,000
223004 Guard and Security services	45,594	0	45,594	92,400	0	92,400
223005 Electricity	50,000	0	50,000	105,000	0	105,000
223006 Water	5,000	0	5,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,541	0	6,541	6,000	0	6,000
224003 Agricultural Supplies and Services	1,623,703	0	1,623,703	550,000	0	550,000
224004 Beddings, Clothing, Footwear and related Services	5,000	0	5,000	4,000	0	4,000
225101 Consultancy Services	12,500	0	12,500	8,000	0	8,000
226001 Insurances	180,000	0	180,000	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	230,000	0	230,000	105,982	0	105,982
227004 Fuel, Lubricants and Oils	75,357	0	75,357	80,000	0	80,000
228001 Maintenance-Buildings and Structures	10,000	0	10,000	11,108	0	11,108
228002 Maintenance-Transport Equipment	30,000	0	30,000	25,000	0	25,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	41,879	0	41,879	216,000	0	216,000
228004 Maintenance-Other Fixed Assets	4,400	0	4,400	4,000	0	4,000
273102 Incapacity, death benefits and funeral expenses	3,000	0	3,000	5,000	0	5,000
312221 Light ICT hardware - Acquisition	248,950	0	248,950	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	130,000	0	130,000
312232 Electrical machinery - Acquisition	1,500,000	0	1,500,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	50,000	0	50,000
313111 Residential Buildings - Improvement	0	0	0	70,000	0	70,000
313121 Non-Residential Buildings - Improvement	60,000	0	60,000	0	0	0
313149 Other Land Improvements - Improvement	117,650	0	117,650	50,000	0	50,000
Grand Total Vote 155	7,733,261	0	7,733,261	5,370,758	0	5,370,758
Total Excluding Arrears	7,733,261	0	7,733,261	5,370,758	0	5,370,758

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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	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	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
223006 Water	0	5,000	5,000	0	0	0
226001 Insurances	0	80,000	80,000	0	0	0
227001 Travel inland	0	4,000	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	0	0
<i>Total Cost of Budget Output 010015</i>	0	126,500	126,500	0	0	0
<i>Budget Output 010016 Farmer mobilisation and sensitisation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,000	34,000	0	0	0
211107 Boards, Committees and Council Allowances	0	40,000	40,000	0	0	0
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	0	0
221001 Advertising and Public Relations	0	3,000	3,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	0	0
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	3,500	3,500	0	0	0
227001 Travel inland	0	13,000	13,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,357	5,357	0	0	0
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	0	0
<i>Total Cost of Budget Output 010016</i>	0	148,857	148,857	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	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	0	0	0
211107 Boards, Committees and Council Allowances	0	48,000	48,000	0	0	0
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
223004 Guard and Security services	0	10,000	10,000	0	0	0
224003 Agricultural Supplies and Services	0	1,500,000	1,500,000	0	0	0
226001 Insurances	0	40,000	40,000	0	0	0
227001 Travel inland	0	113,000	113,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	200,000	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	53,000	53,000	0	0	0
<i>Total Cost of Budget Output 010018</i>	0	2,035,500	2,035,500	0	0	0
<i>Budget Output 010019 Provision of cotton planting seeds</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,500	30,500	0	0	0
211107 Boards, Committees and Council Allowances	0	30,000	30,000	0	0	0
212102 Medical expenses (Employees)	0	5,000	5,000	0	0	0
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	0	0
221001 Advertising and Public Relations	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221017 Membership dues and Subscription fees.	0	40,000	40,000	0	0	0
223001 Property Management Expenses	0	5,837	5,837	0	0	0
223004 Guard and Security services	0	35,594	35,594	0	0	0
223005 Electricity	0	35,000	35,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,541	6,541	0	0	0
224003 Agricultural Supplies and Services	0	10,000	10,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	0	0
225101 Consultancy Services	0	9,000	9,000	0	0	0
226001 Insurances	0	60,000	60,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	0	0
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
<i>Budget Output 010019 Provision of cotton planting seeds</i>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,879	41,879	0	0	0
228004 Maintenance-Other Fixed Assets	0	2,000	2,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000	0	0	0
<i>Total Cost of Budget Output 010019</i>	0	377,351	377,351	0	0	0
<i>Budget Output 010020 Seed multiplication</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
211107 Boards, Committees and Council Allowances	0	25,000	25,000	0	0	0
221001 Advertising and Public Relations	0	3,000	3,000	0	0	0
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	8,000	8,000	0	0	0
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	8,000	8,000	0	0	0
223002 Property Rates	0	18,000	18,000	0	0	0
223005 Electricity	0	15,000	15,000	0	0	0
224003 Agricultural Supplies and Services	0	113,703	113,703	0	0	0
227001 Travel inland	0	4,000	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	2,400	2,400	0	0	0
<i>Total Cost of Budget Output 010020</i>	0	277,103	277,103	0	0	0
<i>Budget Output 010021 Support to Mechanisation of land opening</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000	0	0	0
227001 Travel inland	0	2,000	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	0	0
<i>Total Cost of Budget Output 010021</i>	0	14,000	14,000	0	0	0
Total Cost for Department 001	0	2,979,311	2,979,311	0	0	0
Total Excluding Arrears	0	2,979,311	2,979,311	0	0	0
Department 002 Finance and Administration						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	2,013,258	0	2,013,258	0	0	0
211104 Employee Gratuity	0	571,939	571,939	0	0	0
212201 Social Security Contributions	0	242,153	242,153	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
<i>Total Cost of Budget Output 000014</i>	2,013,258	814,092	2,827,350	0	0	0
Total Cost for Department 002	2,013,258	814,092	2,827,350	0	0	0
Total Excluding Arrears	2,013,258	814,092	2,827,350	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1756 Retooling for Cotton Development Organization						
Budget Output 000003 Facilities and Equipment Management						
313111 Residential Buildings - Improvement	0	0	0	70,000	0	70,000
313121 Non-Residential Buildings - Improvement	60,000	0	60,000	0	0	0
313149 Other Land Improvements - Improvement	117,650	0	117,650	50,000	0	50,000
<i>Total Cost of Budget Output 000003</i>	177,650	0	177,650	120,000	0	120,000
Budget Output 010017 Machinery acquisition and maintenance						
312221 Light ICT hardware - Acquisition	248,950	0	248,950	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	130,000	0	130,000
312232 Electrical machinery - Acquisition	1,500,000	0	1,500,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	50,000	0	50,000
<i>Total Cost of Budget Output 010017</i>	1,748,950	0	1,748,950	180,000	0	180,000
Total Cost for Project 1756	1,926,600	0	1,926,600	300,000	0	300,000
Total Excluding Arrears	1,926,600	0	1,926,600	300,000	0	300,000
Total for Sub-SubProgramme 01	7,733,261	0	7,733,261	300,000	0	300,000
Total Excluding Arrears	7,733,261	0	7,733,261	300,000	0	300,000
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Cotton Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Budget Output 010015 Extension services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
211107 Boards, Committees and Council Allowances	0	0	0	0	15,000	15,000
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	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	28,000	28,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
<i>Budget Output 010015 Extension services</i>						
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	2,800	2,800
223004 Guard and Security services	0	0	0	0	22,400	22,400
223005 Electricity	0	0	0	0	12,000	12,000
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
226001 Insurances	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	23,500	23,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 010015</i>	0	0	0	0	247,700	247,700
<i>Budget Output 010016 Farmer mobilisation and sensitisation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
211107 Boards, Committees and Council Allowances	0	0	0	0	28,000	28,000
221001 Advertising and Public Relations	0	0	0	0	2,500	2,500
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	0	0	0	28,000	28,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	2,800	2,800
223002 Property Rates	0	0	0	0	18,000	18,000
223004 Guard and Security services	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	2,500	2,500
226001 Insurances	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	23,500	23,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	72,000	72,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	4,000	4,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
Total Cost of Budget Output 010016	0	0	0	0	372,300	372,300
Budget Output 010018 Provision of cotton inputs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
211107 Boards, Committees and Council Allowances	0	0	0	0	20,000	20,000
212102 Medical expenses (Employees)	0	0	0	0	64,000	64,000
221001 Advertising and Public Relations	0	0	0	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	28,000	28,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	2,800	2,800
223005 Electricity	0	0	0	0	12,000	12,000
224003 Agricultural Supplies and Services	0	0	0	0	450,000	450,000
226001 Insurances	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	23,500	23,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	35,982	35,982
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,000	5,000
Total Cost of Budget Output 010018	0	0	0	0	715,782	715,782
Budget Output 010019 Provision of cotton planting seeds						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
211107 Boards, Committees and Council Allowances	0	0	0	0	16,000	16,000
212102 Medical expenses (Employees)	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	2,500	2,500
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	0	0	0	28,000	28,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	2,800	2,800

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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>						
223004 Guard and Security services	0	0	0	0	50,000	50,000
223005 Electricity	0	0	0	0	57,000	57,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	4,000	4,000
226001 Insurances	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	23,500	23,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	0	0	0	11,108	11,108
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	72,000	72,000
<i>Total Cost of Budget Output 010019</i>	0	0	0	0	429,908	429,908
<i>Budget Output 010020 Seed multiplication</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	27,000	27,000
211107 Boards, Committees and Council Allowances	0	0	0	0	16,000	16,000
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	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	28,000	28,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	2,800	2,800
223005 Electricity	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	2,500	2,500
224003 Agricultural Supplies and Services	0	0	0	0	100,000	100,000
225101 Consultancy Services	0	0	0	0	8,000	8,000
226001 Insurances	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	23,500	23,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	72,000	72,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical Services						
<i>Total Cost of Budget Output 010020</i>	0	0	0	0	417,300	417,300
Budget Output 010021 Support to Mechanisation of land opening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,900	4,900
211107 Boards, Committees and Council Allowances	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	2,500	2,500
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
223006 Water	0	0	0	0	2,500	2,500
227001 Travel inland	0	0	0	0	23,500	23,500
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 010021</i>	0	0	0	0	46,400	46,400
Total Cost for Department 001	0	0	0	0	2,229,390	2,229,390
Total Excluding Arrears	0	0	0	0	2,229,390	2,229,390
Department 002 Finance and Administration						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	2,013,258	0	2,013,258
211104 Employee Gratuity	0	0	0	0	571,939	571,939
212101 Social Security Contributions	0	0	0	0	256,171	256,171
<i>Total Cost of Budget Output 000014</i>	0	0	0	2,013,258	828,110	2,841,369
Total Cost for Department 002	0	0	0	2,013,258	828,110	2,841,369
Total Excluding Arrears	0	0	0	2,013,258	828,110	2,841,369
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	5,070,758	0	5,070,758
Total Excluding Arrears	0	0	0	5,070,758	0	5,070,758
Grand Total Vote 155	7,733,261	0	7,733,261	5,370,758	0	5,370,758
Total Excluding Arrears	7,733,261	0	7,733,261	5,370,758	0	5,370,758

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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	1,926,600	0	1,926,600	300,000	0	300,000
Total Development for the Department 001	1,926,600	0	1,926,600	300,000	0	300,000
<i>Total Excluding Arrears</i>	1,926,600	0	1,926,600	300,000	0	300,000
Grand Total Vote	1,926,600	0	1,926,600	300,000	0	300,000
<i>Total Excluding Arrears</i>	1,926,600	0	1,926,600	300,000	0	300,000

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Table V7: External Financing for the Vote

N / A