

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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 Coffee Development	44,756,430	0	44,756,430	46,149,337	0	46,149,337
Total for Programme	44,756,430	0	44,756,430	46,149,337	0	46,149,337
<i>Total Excluding Arrears</i>	44,756,430	0	44,756,430	43,649,824	0	43,649,824
Grand Total Vote 160	44,756,430	0	44,756,430	46,149,337	0	46,149,337
<i>Total Excluding Arrears</i>	44,756,430	0	44,756,430	43,649,824	0	43,649,824

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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 Coffee Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Corporate Services	2,811,801	14,749,160	17,560,961	2,239,500	18,683,146	20,922,646
004 Strategy and Business Development	823,131	1,242,794	2,065,925	759,607	1,224,899	1,984,506
Total Recurrent Budget Estimates for Sub-SubProgramme	3,634,932	15,991,954	19,626,886	2,999,107	19,908,045	22,907,152
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1683 Retooling of Uganda Coffee Development Authority	2,020,000	0	2,020,000	2,020,000	0	2,020,000
Total Development Budget Estimates for Sub-SubProgramme	2,020,000	0	2,020,000	2,020,000	0	2,020,000
Total for Sub Sub Programme 01	5,654,932	15,991,954	21,646,886	5,019,107	19,908,045	24,927,152
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Coffee Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Development Services	4,338,703	9,910,376	14,249,079	4,210,758	9,768,316	13,979,074
Total Recurrent Budget Estimates for Sub-SubProgramme	4,338,703	9,910,376	14,249,079	4,210,758	9,768,316	13,979,074
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	4,338,703	9,910,376	14,249,079	4,210,758	9,768,316	13,979,074
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Coffee Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Development Services	0	0	0	0	2,198,214	2,198,214
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	2,198,214	2,198,214
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	0	0	0	2,198,214	2,198,214
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Coffee Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Quality and Regulatory Services	2,151,439	6,709,025	8,860,464	1,809,959	3,234,937	5,044,897

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	2,151,439	6,709,025	8,860,464	1,809,959	3,234,937	5,044,897
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,151,439	6,709,025	8,860,464	1,809,959	3,234,937	5,044,897
<i>Total Excluding Arrears</i>	12,145,074	32,611,355	44,756,430	11,039,824	32,610,000	43,649,824
Grand Total Vote 160	12,145,074	32,611,355	44,756,430	11,039,824	35,109,514	46,149,337
<i>Total Excluding Arrears</i>	12,145,074	32,611,355	44,756,430	11,039,824	32,610,000	43,649,824

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	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 Coffee Development						
Department 001 Corporate Services						
1683 Retooling of Uganda Coffee Development Authority	2,020,000	0	2,020,000	2,020,000	0	2,020,000
Total for the Department 001	2,020,000	0	2,020,000	2,020,000	0	2,020,000
<i>Total Excluding Arrears</i>	2,020,000	0	2,020,000	2,020,000	0	2,020,000
Grand Total Vote	2,020,000	0	2,020,000	2,020,000	0	2,020,000
<i>Total Excluding Arrears</i>	2,020,000	0	2,020,000	2,020,000	0	2,020,000

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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	16,536,669	0	16,536,669	15,797,934	0	15,797,934
212 Social Contributions	2,010,883	0	2,010,883	2,513,383	0	2,513,383
221 General Use of goods and services	4,595,031	0	4,595,031	3,848,187	0	3,848,187
222 Communications	708,525	0	708,525	766,165	0	766,165
223 Utility and Property Expenses	1,286,982	0	1,286,982	990,685	0	990,685
224 Supplies and Services	7,039,964	0	7,039,964	5,558,566	0	5,558,566
225 Professional Services	1,482,134	0	1,482,134	1,482,804	0	1,482,804
226 Insurances and Licenses	390,120	0	390,120	400,120	0	400,120
227 Travel and Transport	6,087,478	0	6,087,478	6,253,922	0	6,253,922
228 Maintenance	1,944,134	0	1,944,134	3,022,167	0	3,022,167
262 Grants To International Organisations - CURRENT	1,455,889	0	1,455,889	1,455,889	0	1,455,889
282 Current transfers not elsewhere classified	68,000	0	68,000	560,000	0	560,000
312 Acquisition of Produced Assets	1,150,620	0	1,150,620	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,000,000	0	1,000,000
352 Financial Assets	0	0	0	2,499,514	0	2,499,514
Grand Total Vote 160	44,756,430	0	44,756,430	46,149,337	0	46,149,337
Total Excluding Arrears	44,756,430	0	44,756,430	43,649,824	0	43,649,824

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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	10,125,074	0	10,125,074	9,019,824	0	9,019,824
211104 Employee Gratuity	3,543,832	0	3,543,832	3,543,832	0	3,543,832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,499,145	0	2,499,145	2,880,061	0	2,880,061
211107 Boards, Committees and Council Allowances	368,618	0	368,618	354,218	0	354,218
212101 Social Security Contributions	1,433,383	0	1,433,383	1,433,383	0	1,433,383
212102 Medical expenses (Employees)	547,500	0	547,500	1,050,000	0	1,050,000
212103 Incapacity benefits (Employees)	30,000	0	30,000	30,000	0	30,000
221001 Advertising and Public Relations	1,217,630	0	1,217,630	677,560	0	677,560
221002 Workshops, Meetings and Seminars	1,090,725	0	1,090,725	1,170,395	0	1,170,395
221003 Staff Training	450,000	0	450,000	365,900	0	365,900
221006 Commissions and related charges	0	0	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	13,000	0	13,000	13,000	0	13,000
221008 Information and Communication Technology Supplies.	233,108	0	233,108	675,490	0	675,490
221009 Welfare and Entertainment	102,280	0	102,280	116,680	0	116,680
221011 Printing, Stationery, Photocopying and Binding	702,521	0	702,521	601,671	0	601,671
221017 Membership dues and Subscription fees.	735,767	0	735,767	112,492	0	112,492
221020 Litigation and related expenses	50,000	0	50,000	100,000	0	100,000
222001 Information and Communication Technology Services.	685,384	0	685,384	746,467	0	746,467
222002 Postage and Courier	23,141	0	23,141	19,698	0	19,698
223001 Property Management Expenses	143,662	0	143,662	154,942	0	154,942
223002 Property Rates	300,000	0	300,000	170,000	0	170,000
223003 Rent-Produced Assets-to private entities	534,543	0	534,543	355,367	0	355,367
223004 Guard and Security services	134,400	0	134,400	186,000	0	186,000
223005 Electricity	128,736	0	128,736	78,736	0	78,736
223006 Water	31,421	0	31,421	31,421	0	31,421
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,220	0	14,220	14,220	0	14,220
224003 Agricultural Supplies and Services	6,526,464	0	6,526,464	4,155,174	0	4,155,174

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	13,500	0	13,500	16,370	0	16,370
224005 Laboratory supplies and services	0	0	0	166,499	0	166,499
224011 Research Expenses	500,000	0	500,000	1,220,522	0	1,220,522
225101 Consultancy Services	1,482,134	0	1,482,134	1,482,804	0	1,482,804
226001 Insurances	390,120	0	390,120	400,120	0	400,120
227001 Travel inland	5,874,188	0	5,874,188	6,007,633	0	6,007,633
227003 Carriage, Haulage, Freight and transport hire	50,890	0	50,890	50,890	0	50,890
227004 Fuel, Lubricants and Oils	162,400	0	162,400	195,400	0	195,400
228001 Maintenance-Buildings and Structures	1,741,134	0	1,741,134	2,808,067	0	2,808,067
228002 Maintenance-Transport Equipment	126,000	0	126,000	134,100	0	134,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	68,000	0	68,000	80,000	0	80,000
228004 Maintenance-Other Fixed Assets	9,000	0	9,000	0	0	0
262101 Contributions to International Organisations-Current	1,455,889	0	1,455,889	1,455,889	0	1,455,889
282101 Donations	8,000	0	8,000	0	0	0
282102 Fines and Penalties	60,000	0	60,000	0	0	0
282105 Court Awards	0	0	0	560,000	0	560,000
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
312221 Light ICT hardware - Acquisition	300,000	0	300,000	0	0	0
312232 Electrical machinery - Acquisition	80,000	0	80,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000	0	0	0
312235 Furniture and Fittings - Acquisition	120,620	0	120,620	0	0	0
313111 Residential Buildings - Improvement	0	0	0	830,000	0	830,000
313121 Non-Residential Buildings - Improvement	0	0	0	170,000	0	170,000
352899 Other Domestic Arrears Budgeting	0	0	0	2,499,514	0	2,499,514
Grand Total Vote 160	44,756,430	0	44,756,430	46,149,337	0	46,149,337
Total Excluding Arrears	44,756,430	0	44,756,430	43,649,824	0	43,649,824

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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 Coffee Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000013	0	0	0	0	20,000	20,000
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	2,811,801	0	2,811,801	2,239,500	0	2,239,500
211104 Employee Gratuity	0	3,543,832	3,543,832	0	3,543,832	3,543,832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,499,145	2,499,145	0	2,865,061	2,865,061
211107 Boards, Committees and Council Allowances	0	368,618	368,618	0	354,218	354,218
212101 Social Security Contributions	0	1,433,383	1,433,383	0	1,433,383	1,433,383
212102 Medical expenses (Employees)	0	547,500	547,500	0	1,030,000	1,030,000
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	30,000	30,000
221001 Advertising and Public Relations	0	613,230	613,230	0	540,860	540,860
221002 Workshops, Meetings and Seminars	0	0	0	0	155,490	155,490
221003 Staff Training	0	450,000	450,000	0	365,900	365,900
221006 Commissions and related charges	0	0	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	13,000	13,000	0	13,000	13,000
221008 Information and Communication Technology Supplies.	0	231,432	231,432	0	423,814	423,814
221009 Welfare and Entertainment	0	100,000	100,000	0	114,400	114,400
221011 Printing, Stationery, Photocopying and Binding	0	171,000	171,000	0	156,050	156,050
221017 Membership dues and Subscription fees.	0	10,250	10,250	0	18,000	18,000
221020 Litigation and related expenses	0	50,000	50,000	0	100,000	100,000
222001 Information and Communication Technology Services.	0	622,167	622,167	0	513,449	513,449
222002 Postage and Courier	0	12,000	12,000	0	12,000	12,000
223001 Property Management Expenses	0	132,720	132,720	0	144,000	144,000
223002 Property Rates	0	300,000	300,000	0	170,000	170,000
223004 Guard and Security services	0	134,400	134,400	0	186,000	186,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Services						
<i>Budget Output 000014 Administrative and Support Services</i>						
223005 Electricity	0	126,000	126,000	0	76,000	76,000
223006 Water	0	30,600	30,600	0	30,600	30,600
224004 Beddings, Clothing, Footwear and related Services	0	13,500	13,500	0	16,370	16,370
225101 Consultancy Services	0	68,320	68,320	0	693,320	693,320
226001 Insurances	0	390,120	390,120	0	400,120	400,120
227001 Travel inland	0	66,900	66,900	0	601,823	601,823
227004 Fuel, Lubricants and Oils	0	162,400	162,400	0	162,400	162,400
228001 Maintenance-Buildings and Structures	0	901,754	901,754	0	2,268,067	2,268,067
228002 Maintenance-Transport Equipment	0	126,000	126,000	0	134,100	134,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	68,000	68,000	0	80,000	80,000
228004 Maintenance-Other Fixed Assets	0	9,000	9,000	0	0	0
282101 Donations	0	8,000	8,000	0	0	0
282102 Fines and Penalties	0	60,000	60,000	0	0	0
o/w Costs, fines, penalties and court awards paid	0	60,000	60,000	0	0	0
282105 Court Awards	0	0	0	0	560,000	560,000
<i>Total Cost of Budget Output 000014</i>	2,811,801	13,293,271	16,105,072	2,239,500	17,207,257	19,446,757
<i>Budget Output 010027 Global Coffee Trade Negotiations and Policy Advocacy</i>						
262101 Contributions to International Organisations-Current	0	1,455,889	1,455,889	0	1,455,889	1,455,889
o/w Contribution to Africa Coffee Research Network (ACRN)	0	6,710	6,710	0	0	0
o/w Contributions to IACO	0	1,401,074	1,401,074	0	1,401,074	1,401,074
o/w Facilitation to attend IACO meetings	0	48,106	48,106	0	0	0
o/w Subscription to African Coffee Research Network (ACRN)	0	0	0	0	6,710	6,710
o/w Travel Expenses to participate in IACO meetings	0	0	0	0	48,106	48,106
<i>Total Cost of Budget Output 010027</i>	0	1,455,889	1,455,889	0	1,455,889	1,455,889
Total Cost for Department 001	2,811,801	14,749,160	17,560,961	2,239,500	18,683,146	20,922,646
Total Excluding Arrears	2,811,801	14,749,160	17,560,961	2,239,500	18,683,146	20,922,646

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Strategy and Business Development						
Budget Output 010022 Coffee Information Management						
211102 Contract Staff Salaries	823,131	0	823,131	759,607	0	759,607
221002 Workshops, Meetings and Seminars	0	67,815	67,815	0	45,554	45,554
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	47,750	47,750
221017 Membership dues and Subscription fees.	0	64,324	64,324	0	58,581	58,581
225101 Consultancy Services	0	602,190	602,190	0	232,860	232,860
227001 Travel inland	0	508,464	508,464	0	840,155	840,155
Total Cost of Budget Output 010022	823,131	1,242,794	2,065,925	759,607	1,224,899	1,984,506
Total Cost for Department 004	823,131	1,242,794	2,065,925	759,607	1,224,899	1,984,506
Total Excluding Arrears	823,131	1,242,794	2,065,925	759,607	1,224,899	1,984,506
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1683 Retooling of Uganda Coffee Development Authority						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	250,000	0	250,000
222001 Information and Communication Technology Services.	0	0	0	230,000	0	230,000
224003 Agricultural Supplies and Services	30,000	0	30,000	0	0	0
228001 Maintenance-Buildings and Structures	839,380	0	839,380	540,000	0	540,000
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
312221 Light ICT hardware - Acquisition	300,000	0	300,000	0	0	0
312232 Electrical machinery - Acquisition	80,000	0	80,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000	0	0	0
312235 Furniture and Fittings - Acquisition	120,620	0	120,620	0	0	0
313111 Residential Buildings - Improvement	0	0	0	830,000	0	830,000
313121 Non-Residential Buildings - Improvement	0	0	0	170,000	0	170,000
Total Cost of Budget Output 000003	2,020,000	0	2,020,000	2,020,000	0	2,020,000
Total Cost for Project 1683	2,020,000	0	2,020,000	2,020,000	0	2,020,000
Total Excluding Arrears	2,020,000	0	2,020,000	2,020,000	0	2,020,000
Total for Sub-SubProgramme 01	21,646,886	0	21,646,886	24,927,152	0	24,927,152
Total Excluding Arrears	21,646,886	0	21,646,886	24,927,152	0	24,927,152

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Coffee Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Development Services						
Budget Output 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	53,000	53,000	0	53,000	53,000
Total Cost of Budget Output 000089	0	53,000	53,000	0	53,000	53,000
Budget Output 000090 Climate Change Adaptation						
224003 Agricultural Supplies and Services	0	216,000	216,000	0	1,182,000	1,182,000
225101 Consultancy Services	0	180,000	180,000	0	180,000	180,000
227001 Travel inland	0	100,000	100,000	0	60,000	60,000
Total Cost of Budget Output 000090	0	496,000	496,000	0	1,422,000	1,422,000
Budget Output 010024 Coffee Production						
211102 Contract Staff Salaries	4,338,703	0	4,338,703	4,210,758	0	4,210,758
221002 Workshops, Meetings and Seminars	0	52,700	52,700	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,150	8,150	0	0	0
222001 Information and Communication Technology Services.	0	60,000	60,000	0	0	0
224003 Agricultural Supplies and Services	0	0	0	0	30,000	30,000
227001 Travel inland	0	3,976,028	3,976,028	0	3,165,964	3,165,964
227004 Fuel, Lubricants and Oils	0	0	0	0	33,000	33,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	2,499,514	2,499,514
Total Cost of Budget Output 010024	4,338,703	4,096,878	8,435,581	4,210,758	5,728,478	9,939,235
Budget Output 010025 Coffee Productivity Management						
224003 Agricultural Supplies and Services	0	3,288,098	3,288,098	0	1,067,950	1,067,950
Total Cost of Budget Output 010025	0	3,288,098	3,288,098	0	1,067,950	1,067,950
Budget Output 010029 Support to Coffee Research						
224011 Research Expenses	0	500,000	500,000	0	1,220,522	1,220,522
Total Cost of Budget Output 010029	0	500,000	500,000	0	1,220,522	1,220,522
Budget Output 010030 Support to Coffee Value Chain Stakeholders						
221002 Workshops, Meetings and Seminars	0	11,000	11,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	150,200	150,200	0	0	0
221017 Membership dues and Subscription fees.	0	92,000	92,000	0	0	0

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<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 002 Development Services						
Budget Output 010030 Support to Coffee Value Chain Stakeholders						
222001 Information and Communication Technology Services.	0	200	200	0	0	0
223003 Rent-Produced Assets-to private entities	0	461,000	461,000	0	265,367	265,367
224003 Agricultural Supplies and Services	0	345,000	345,000	0	0	0
227001 Travel inland	0	417,000	417,000	0	0	0
Total Cost of Budget Output 010030	0	1,476,400	1,476,400	0	276,367	276,367
Total Cost for Department 002	4,338,703	9,910,376	14,249,079	4,210,758	9,768,316	13,979,074
Total Excluding Arrears	4,338,703	9,910,376	14,249,079	4,210,758	7,268,803	11,479,560
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	14,249,079	0	14,249,079	13,979,074	0	13,979,074
Total Excluding Arrears	14,249,079	0	14,249,079	11,479,560	0	11,479,560
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub-SubProgramme 01 Coffee Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Development Services						
Budget Output 010028 Post Harvest Mangement						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	105,000	105,000
224003 Agricultural Supplies and Services	0	0	0	0	1,755,614	1,755,614
227001 Travel inland	0	0	0	0	337,600	337,600
Total Cost of Budget Output 010028	0	0	0	0	2,198,214	2,198,214
Total Cost for Department 002	0	0	0	0	2,198,214	2,198,214
Total Excluding Arrears	0	0	0	0	2,198,214	2,198,214
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	0	0	0	2,198,214	0	2,198,214
Total Excluding Arrears	0	0	0	2,198,214	0	2,198,214
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Coffee Development						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Quality and Regulatory Services						
Budget Output 010023 Coffee Marketing						
211102 Contract Staff Salaries	0	0	0	1,809,959	0	1,809,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,000	15,000
221001 Advertising and Public Relations	0	144,800	144,800	0	93,200	93,200
221002 Workshops, Meetings and Seminars	0	786,500	786,500	0	723,636	723,636
221008 Information and Communication Technology Supplies.	0	1,676	1,676	0	1,676	1,676
221009 Welfare and Entertainment	0	2,280	2,280	0	2,280	2,280
221011 Printing, Stationery, Photocopying and Binding	0	10,671	10,671	0	10,671	10,671
221017 Membership dues and Subscription fees.	0	23,593	23,593	0	28,311	28,311
222001 Information and Communication Technology Services.	0	3,018	3,018	0	3,018	3,018
222002 Postage and Courier	0	11,141	11,141	0	7,698	7,698
223001 Property Management Expenses	0	10,942	10,942	0	10,942	10,942
223003 Rent-Produced Assets-to private entities	0	73,543	73,543	0	90,000	90,000
223005 Electricity	0	2,736	2,736	0	2,736	2,736
223006 Water	0	821	821	0	821	821
224003 Agricultural Supplies and Services	0	251,456	251,456	0	59,400	59,400
225101 Consultancy Services	0	169,224	169,224	0	64,224	64,224
227001 Travel inland	0	13,300	13,300	0	13,300	13,300
227003 Carriage, Haulage, Freight and transport hire	0	50,890	50,890	0	50,890	50,890
Total Cost of Budget Output 010023	0	1,556,589	1,556,589	1,809,959	1,177,802	2,987,761
Budget Output 010026 Coffee Value Addition Services						
221001 Advertising and Public Relations	0	159,600	159,600	0	43,500	43,500
221002 Workshops, Meetings and Seminars	0	70,269	70,269	0	87,309	87,309
224003 Agricultural Supplies and Services	0	2,166,410	2,166,410	0	4,410	4,410
225101 Consultancy Services	0	102,800	102,800	0	102,800	102,800
227001 Travel inland	0	164,000	164,000	0	185,460	185,460
Total Cost of Budget Output 010026	0	2,663,079	2,663,079	0	423,479	423,479
Budget Output 010030 Support to Coffee Value Chain Stakeholders						
221001 Advertising and Public Relations	0	300,000	300,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Quality and Regulatory Services						
Budget Output 010030 Support to Coffee Value Chain Stakeholders						
221002 Workshops, Meetings and Seminars	0	54,410	54,410	0	96,410	96,410
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	545,600	545,600	0	7,600	7,600
224003 Agricultural Supplies and Services	0	2,800	2,800	0	2,800	2,800
225101 Consultancy Services	0	323,200	323,200	0	173,200	173,200
227001 Travel inland	0	204,720	204,720	0	247,020	247,020
Total Cost of Budget Output 010030	0	1,430,730	1,430,730	0	552,030	552,030
Budget Output 320035 Quality, Standard and Accreditation						
211102 Contract Staff Salaries	2,151,439	0	2,151,439	0	0	0
221002 Workshops, Meetings and Seminars	0	48,032	48,032	0	50,996	50,996
221011 Printing, Stationery, Photocopying and Binding	0	362,500	362,500	0	257,200	257,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,220	14,220	0	14,220	14,220
224003 Agricultural Supplies and Services	0	173,700	173,700	0	0	0
224005 Laboratory supplies and services	0	0	0	0	166,499	166,499
225101 Consultancy Services	0	36,400	36,400	0	36,400	36,400
227001 Travel inland	0	423,776	423,776	0	556,311	556,311
Total Cost of Budget Output 320035	2,151,439	1,058,627	3,210,066	0	1,081,627	1,081,627
Total Cost for Department 003	2,151,439	6,709,025	8,860,464	1,809,959	3,234,937	5,044,897
Total Excluding Arrears	2,151,439	6,709,025	8,860,464	1,809,959	3,234,937	5,044,897
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	8,860,464	0	8,860,464	5,044,897	0	5,044,897
Total Excluding Arrears	8,860,464	0	8,860,464	5,044,897	0	5,044,897
Grand Total Vote 160	44,756,430	0	44,756,430	46,149,337	0	46,149,337
Total Excluding Arrears	44,756,430	0	44,756,430	43,649,824	0	43,649,824

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142111	Rent & rates – produced assets-From Private Entities	1.273	1.230
142119	Sale of bid documents-From Private Entities	0.008	0.100
142211	Registration fees for Documents and Businesses	0.428	0.451
142302	Sale of non-produced Government Properties/assets	0.000	0.000
144149	Miscellaneous receipts/income	81.907	81.637
Total		83.615	83.418