

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
<b>Recurrent</b>	Wage	10.125	10.125	10.631	11.163	11.721	12.893
	Non-Wage	32.611	54.540	55.631	65.088	74.851	89.821
<b>Devt.</b>	GoU	2.020	3.321	3.487	4.010	4.411	5.294
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>44.756</b>	<b>67.986</b>	<b>69.749</b>	<b>80.261</b>	<b>90.984</b>	<b>108.008</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>44.756</b>	<b>67.986</b>	<b>69.749</b>	<b>80.261</b>	<b>90.984</b>	<b>108.008</b>
<b>Arrears</b>		0.000	2.500	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>44.756</b>	<b>70.486</b>	<b>69.749</b>	<b>80.261</b>	<b>90.984</b>	<b>108.008</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>44.756</b>	<b>67.986</b>	<b>69.749</b>	<b>80.261</b>	<b>90.984</b>	<b>108.008</b>

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

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
SubProgramme 01 Institutional Strengthening and Coordination						
<b>Sub SubProgramme 01 Coffee Development</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Corporate Services	2,811,801	14,749,160	<b>17,560,961</b>	2,749,337	15,936,386	<b>18,685,723</b>
004 Strategy and Business Development	823,131	1,242,794	<b>2,065,925</b>	871,493	1,159,349	<b>2,030,842</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,634,932</b>	<b>15,991,954</b>	<b>19,626,886</b>	<b>3,620,830</b>	<b>17,095,735</b>	<b>20,716,566</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1683 Retooling of Uganda Coffee Development Authority	2,020,000	0	<b>2,020,000</b>	1,821,274	0	<b>1,821,274</b>
1831 Coffee Value Chain Development Project	0	0	<b>0</b>	1,500,000	0	<b>1,500,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>	<b>3,321,274</b>	<b>0</b>	<b>3,321,274</b>
<i>Total for Sub Sub Programme 01</i>	<i>5,654,932</i>	<i>15,991,954</i>	<i>21,646,886</i>	<i>6,942,104</i>	<i>17,095,735</i>	<i>24,037,839</i>
SubProgramme 02 Agricultural Production and Productivity						
<b>Sub SubProgramme 01 Coffee Development</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Development Services	4,338,703	9,910,376	<b>14,249,079</b>	4,481,521	35,718,316	<b>40,199,837</b>

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Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
SubProgramme 02 Agricultural Production and Productivity						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,338,703</b>	<b>9,910,376</b>	<b>14,249,079</b>	<b>4,481,521</b>	<b>35,718,316</b>	<b>40,199,837</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>4,338,703</i>	<i>9,910,376</i>	<i>14,249,079</i>	<i>4,481,521</i>	<i>35,718,316</i>	<i>40,199,837</i>
SubProgramme 03 Storage, Agro-Processing and Value addition						
<b>Sub SubProgramme 01 Coffee Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Development Services	0	0	0	0	1,713,048	1,713,048
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,713,048</b>	<b>1,713,048</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,713,048</i>	<i>1,713,048</i>
SubProgramme 04 Agricultural Market Access and Competitiveness						
<b>Sub SubProgramme 01 Coffee Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Quality and Regulatory Services	2,151,439	6,709,025	8,860,464	2,022,723	2,512,413	4,535,137
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,151,439</b>	<b>6,709,025</b>	<b>8,860,464</b>	<b>2,022,723</b>	<b>2,512,413</b>	<b>4,535,137</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>2,151,439</i>	<i>6,709,025</i>	<i>8,860,464</i>	<i>2,022,723</i>	<i>2,512,413</i>	<i>4,535,137</i>
<b>Total for Programme 01</b>	<b>12,145,074</b>	<b>32,611,355</b>	<b>44,756,430</b>	<b>13,446,348</b>	<b>57,039,514</b>	<b>70,485,862</b>
<b>Grand Total Vote 160</b>	<b>12,145,074</b>	<b>32,611,355</b>	<b>44,756,430</b>	<b>13,446,348</b>	<b>57,039,514</b>	<b>70,485,862</b>
<i>Total Excluding Arrears</i>	<i>12,145,074</i>	<i>32,611,355</i>	<i>44,756,430</i>	<i>13,446,348</i>	<i>54,540,000</i>	<i>67,986,348</i>

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	16,536,669	0	16,536,669	16,876,545	0	16,876,545
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	5,499,387	0	5,499,387
222 Communications	708,525	0	708,525	536,165	0	536,165
223 Utility and Property Expenses	1,286,982	0	1,286,982	810,685	0	810,685
224 Supplies and Services	7,039,964	0	7,039,964	17,207,900	0	17,207,900
225 Professional Services	1,482,134	0	1,482,134	11,131,104	0	11,131,104
226 Insurances and Licenses	390,120	0	390,120	393,850	0	393,850
227 Travel and Transport	6,087,478	0	6,087,478	6,904,272	0	6,904,272
228 Maintenance	1,944,134	0	1,944,134	1,502,167	0	1,502,167
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	655,000	0	655,000
312 Acquisition of Produced Assets	1,150,620	0	1,150,620	1,500,000	0	1,500,000
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
<b>Grand Total Vote 160</b>	<b>44,756,430</b>	<b>0</b>	<b>44,756,430</b>	<b>70,485,862</b>	<b>0</b>	<b>70,485,862</b>
<b>Total Excluding Arrears</b>	<b>44,756,430</b>	<b>0</b>	<b>44,756,430</b>	<b>67,986,348</b>	<b>0</b>	<b>67,986,348</b>

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	10,125,074	0	10,125,074	10,125,074	0	10,125,074
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	2,853,421	0	2,853,421
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	803,060	0	803,060
221002 Workshops, Meetings and Seminars	1,090,725	0	1,090,725	2,014,406	0	2,014,406
221003 Staff Training	450,000	0	450,000	265,900	0	265,900
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	1,693,139	0	1,693,139
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	388,311	0	388,311
221017 Membership dues and Subscription fees.	735,767	0	735,767	104,892	0	104,892
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	516,467	0	516,467
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	90,000	0	90,000
223003 Rent-Produced Assets-to private entities	534,543	0	534,543	255,367	0	255,367
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	15,870,008	0	15,870,008
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	100,999	0	100,999

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Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
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	11,131,104	0	11,131,104
226001 Insurances	390,120	0	390,120	393,850	0	393,850
227001 Travel inland	5,874,188	0	5,874,188	6,697,983	0	6,697,983
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	155,400	0	155,400
228001 Maintenance-Buildings and Structures	1,741,134	0	1,741,134	1,308,067	0	1,308,067
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	60,000	0	60,000
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
282104 Compensation to 3rd Parties	0	0	0	195,000	0	195,000
282105 Court Awards	0	0	0	460,000	0	460,000
312121 Non-Residential Buildings - Acquisition	0	0	0	1,500,000	0	1,500,000
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
<b>Grand Total Vote 160</b>	<b>44,756,430</b>	<b>0</b>	<b>44,756,430</b>	<b>70,485,862</b>	<b>0</b>	<b>70,485,862</b>
<b>Total Excluding Arrears</b>	<b>44,756,430</b>	<b>0</b>	<b>44,756,430</b>	<b>67,986,348</b>	<b>0</b>	<b>67,986,348</b>

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub-SubProgramme 01 Coffee Development</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Services						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	2,811,801	0	2,811,801	2,749,337	0	2,749,337
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	2,838,421	2,838,421
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	500,860	500,860
221003 Staff Training	0	450,000	450,000	0	265,900	265,900
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	92,690	92,690
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	90,000	90,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Corporate Services						
<b>Budget Output 000014 Administrative and Support Services</b>						
223004 Guard and Security services	0	134,400	<b>134,400</b>	0	186,000	<b>186,000</b>
223005 Electricity	0	126,000	<b>126,000</b>	0	76,000	<b>76,000</b>
223006 Water	0	30,600	<b>30,600</b>	0	30,600	<b>30,600</b>
224004 Beddings, Clothing, Footwear and related Services	0	13,500	<b>13,500</b>	0	16,370	<b>16,370</b>
225101 Consultancy Services	0	68,320	<b>68,320</b>	0	293,320	<b>293,320</b>
226001 Insurances	0	390,120	<b>390,120</b>	0	393,850	<b>393,850</b>
227001 Travel inland	0	66,900	<b>66,900</b>	0	401,823	<b>401,823</b>
227004 Fuel, Lubricants and Oils	0	162,400	<b>162,400</b>	0	122,400	<b>122,400</b>
228001 Maintenance-Buildings and Structures	0	901,754	<b>901,754</b>	0	768,067	<b>768,067</b>
228002 Maintenance-Transport Equipment	0	126,000	<b>126,000</b>	0	134,100	<b>134,100</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	68,000	<b>68,000</b>	0	60,000	<b>60,000</b>
228004 Maintenance-Other Fixed Assets	0	9,000	<b>9,000</b>	0	0	<b>0</b>
282101 Donations	0	8,000	<b>8,000</b>	0	0	<b>0</b>
282102 Fines and Penalties	0	60,000	<b>60,000</b>	0	0	<b>0</b>
o/w Costs, fines, penalties and court awards paid	0	60,000	<b>60,000</b>	0	0	<b>0</b>
282105 Court Awards	0	0	<b>0</b>	0	460,000	<b>460,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>2,811,801</b>	<b>13,293,271</b>	<b>16,105,072</b>	<b>2,749,337</b>	<b>14,460,497</b>	<b>17,209,834</b>
<b>Budget Output 010027 Global Coffee Trade Negotiations and Policy Advocacy</b>						
262101 Contributions to International Organisations- Current	0	1,455,889	<b>1,455,889</b>	0	1,455,889	<b>1,455,889</b>
o/w Contribution to Africa Coffee Research Network (ACRN)	0	6,710	<b>6,710</b>	0	0	<b>0</b>
o/w Contributions to IACO	0	1,401,074	<b>1,401,074</b>	0	1,401,074	<b>1,401,074</b>
o/w Facilitation to attend IACO meetings	0	48,106	<b>48,106</b>	0	0	<b>0</b>
o/w Subscription to African Coffee Research Network (ACRN)	0	0	<b>0</b>	0	6,710	<b>6,710</b>
o/w Travel Expenses to participate in IACO meetings	0	0	<b>0</b>	0	48,106	<b>48,106</b>
<b>Total Cost of Budget Output 010027</b>	<b>0</b>	<b>1,455,889</b>	<b>1,455,889</b>	<b>0</b>	<b>1,455,889</b>	<b>1,455,889</b>



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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 001</b>	<b>2,811,801</b>	<b>14,749,160</b>	<b>17,560,961</b>	<b>2,749,337</b>	<b>15,936,386</b>	<b>18,685,723</b>
<b>Total Excluding Arrears</b>	<b>2,811,801</b>	<b>14,749,160</b>	<b>17,560,961</b>	<b>2,749,337</b>	<b>15,936,386</b>	<b>18,685,723</b>
Department 004 Strategy and Business Development						
<b>Budget Output 010022 Coffee Information Management</b>						
211102 Contract Staff Salaries	823,131	0	<b>823,131</b>	871,493	0	<b>871,493</b>
221002 Workshops, Meetings and Seminars	0	67,815	<b>67,815</b>	0	45,554	<b>45,554</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	47,750	<b>47,750</b>
221017 Membership dues and Subscription fees.	0	64,324	<b>64,324</b>	0	58,581	<b>58,581</b>
225101 Consultancy Services	0	602,190	<b>602,190</b>	0	232,860	<b>232,860</b>
227001 Travel inland	0	508,464	<b>508,464</b>	0	774,605	<b>774,605</b>
<b>Total Cost of Budget Output 010022</b>	<b>823,131</b>	<b>1,242,794</b>	<b>2,065,925</b>	<b>871,493</b>	<b>1,159,349</b>	<b>2,030,842</b>
<b>Total Cost for Department 004</b>	<b>823,131</b>	<b>1,242,794</b>	<b>2,065,925</b>	<b>871,493</b>	<b>1,159,349</b>	<b>2,030,842</b>
<b>Total Excluding Arrears</b>	<b>823,131</b>	<b>1,242,794</b>	<b>2,065,925</b>	<b>871,493</b>	<b>1,159,349</b>	<b>2,030,842</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1683 Retooling of Uganda Coffee Development Authority						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	281,274	0	<b>281,274</b>
224003 Agricultural Supplies and Services	30,000	0	<b>30,000</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	839,380	0	<b>839,380</b>	540,000	0	<b>540,000</b>
312212 Light Vehicles - Acquisition	250,000	0	<b>250,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	300,000	0	<b>300,000</b>	0	0	<b>0</b>
312232 Electrical machinery - Acquisition	80,000	0	<b>80,000</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	<b>400,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	120,620	0	<b>120,620</b>	0	0	<b>0</b>
313111 Residential Buildings - Improvement	0	0	<b>0</b>	830,000	0	<b>830,000</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	170,000	0	<b>170,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>	<b>1,821,274</b>	<b>0</b>	<b>1,821,274</b>
<b>Total Cost for Project 1683</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>	<b>1,821,274</b>	<b>0</b>	<b>1,821,274</b>



# VOTE: 160 Uganda Coffee Development Authority (UCDA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total Excluding Arrears</i>	2,020,000	0	2,020,000	1,821,274	0	1,821,274
Project 1831 Coffee Value Chain Development Project						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312121 Non-Residential Buildings - Acquisition	0	0	0	1,500,000	0	1,500,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	1,500,000	0	1,500,000
<b>Total Cost for Project 1831</b>	0	0	0	1,500,000	0	1,500,000
<i>Total Excluding Arrears</i>	0	0	0	1,500,000	0	1,500,000
<b>Total for Sub-SubProgramme 01</b>	21,646,886	0	21,646,886	24,037,839	0	24,037,839
<i>Total Excluding Arrears</i>	21,646,886	0	21,646,886	24,037,839	0	24,037,839
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub-SubProgramme 01 Coffee Development</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Development Services						
<b>Budget Output 000089 Climate Change Mitigation</b>						
224003 Agricultural Supplies and Services	0	53,000	53,000	0	53,000	53,000
<i>Total Cost of Budget Output 000089</i>	0	53,000	53,000	0	53,000	53,000
<b>Budget Output 000090 Climate Change Adaptation</b>						
224003 Agricultural Supplies and Services	0	216,000	216,000	0	1,082,000	1,082,000
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
<i>Total Cost of Budget Output 000090</i>	0	496,000	496,000	0	1,322,000	1,322,000
<b>Budget Output 010024 Coffee Production</b>						
211102 Contract Staff Salaries	4,338,703	0	4,338,703	4,481,521	0	4,481,521
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	12,250,000	12,250,000
227001 Travel inland	0	3,976,028	3,976,028	0	3,165,964	3,165,964

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Development Services						
<b>Budget Output 010024 Coffee Production</b>						
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
<b>Total Cost of Budget Output 010024</b>	<b>4,338,703</b>	<b>4,096,878</b>	<b>8,435,581</b>	<b>4,481,521</b>	<b>17,948,478</b>	<b>22,429,998</b>
<b>Budget Output 010025 Coffee Productivity Management</b>						
224003 Agricultural Supplies and Services	0	3,288,098	3,288,098	0	1,097,950	1,097,950
<b>Total Cost of Budget Output 010025</b>	<b>0</b>	<b>3,288,098</b>	<b>3,288,098</b>	<b>0</b>	<b>1,097,950</b>	<b>1,097,950</b>
<b>Budget Output 010029 Support to Coffee Research</b>						
224011 Research Expenses	0	500,000	500,000	0	1,220,522	1,220,522
<b>Total Cost of Budget Output 010029</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,220,522</b>	<b>1,220,522</b>
<b>Budget Output 010030 Support to Coffee Value Chain Stakeholders</b>						
221001 Advertising and Public Relations	0	0	0	0	165,500	165,500
221002 Workshops, Meetings and Seminars	0	11,000	11,000	0	1,399,125	1,399,125
221008 Information and Communication Technology Supplies.	0	0	0	0	986,375	986,375
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
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	165,367	165,367
224003 Agricultural Supplies and Services	0	345,000	345,000	0	0	0
225101 Consultancy Services	0	0	0	0	10,153,000	10,153,000
227001 Travel inland	0	417,000	417,000	0	1,012,000	1,012,000
282104 Compensation to 3rd Parties	0	0	0	0	195,000	195,000
<b>Total Cost of Budget Output 010030</b>	<b>0</b>	<b>1,476,400</b>	<b>1,476,400</b>	<b>0</b>	<b>14,076,367</b>	<b>14,076,367</b>
<b>Total Cost for Department 002</b>	<b>4,338,703</b>	<b>9,910,376</b>	<b>14,249,079</b>	<b>4,481,521</b>	<b>35,718,316</b>	<b>40,199,837</b>
<b>Total Excluding Arrears</b>	<b>4,338,703</b>	<b>9,910,376</b>	<b>14,249,079</b>	<b>4,481,521</b>	<b>33,218,803</b>	<b>37,700,323</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>14,249,079</b>	<b>0</b>	<b>14,249,079</b>	<b>40,199,837</b>	<b>0</b>	<b>40,199,837</b>

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<i>Total Excluding Arrears</i>	14,249,079	0	14,249,079	37,700,323	0	37,700,323
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub-SubProgramme 01 Coffee Development</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Development Services						
<i>Budget Output 010028 Post Harvest Mangement</i>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	55,000	55,000
224003 Agricultural Supplies and Services	0	0	0	0	1,320,448	1,320,448
227001 Travel inland	0	0	0	0	337,600	337,600
<i>Total Cost of Budget Output 010028</i>	0	0	0	0	1,713,048	1,713,048
<b>Total Cost for Department 002</b>	0	0	0	0	1,713,048	1,713,048
<i>Total Excluding Arrears</i>	0	0	0	0	1,713,048	1,713,048
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	0	0	0	1,713,048	0	1,713,048
<i>Total Excluding Arrears</i>	0	0	0	1,713,048	0	1,713,048
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub-SubProgramme 01 Coffee Development</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Quality and Regulatory Services						
<i>Budget Output 010023 Coffee Marketing</i>						
211102 Contract Staff Salaries	0	0	0	2,022,723	0	2,022,723
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	349,012	349,012
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

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Quality and Regulatory Services						
<b>Budget Output 010023 Coffee Marketing</b>						
221011 Printing, Stationery, Photocopying and Binding	0	10,671	<b>10,671</b>	0	10,671	<b>10,671</b>
221017 Membership dues and Subscription fees.	0	23,593	<b>23,593</b>	0	28,311	<b>28,311</b>
222001 Information and Communication Technology Services.	0	3,018	<b>3,018</b>	0	3,018	<b>3,018</b>
222002 Postage and Courier	0	11,141	<b>11,141</b>	0	7,698	<b>7,698</b>
223001 Property Management Expenses	0	10,942	<b>10,942</b>	0	10,942	<b>10,942</b>
223003 Rent-Produced Assets-to private entities	0	73,543	<b>73,543</b>	0	90,000	<b>90,000</b>
223005 Electricity	0	2,736	<b>2,736</b>	0	2,736	<b>2,736</b>
223006 Water	0	821	<b>821</b>	0	821	<b>821</b>
224003 Agricultural Supplies and Services	0	251,456	<b>251,456</b>	0	59,400	<b>59,400</b>
225101 Consultancy Services	0	169,224	<b>169,224</b>	0	64,224	<b>64,224</b>
227001 Travel inland	0	13,300	<b>13,300</b>	0	13,300	<b>13,300</b>
227003 Carriage, Haulage, Freight and transport hire	0	50,890	<b>50,890</b>	0	50,890	<b>50,890</b>
<b>Total Cost of Budget Output 010023</b>	<b>0</b>	<b>1,556,589</b>	<b>1,556,589</b>	<b>2,022,723</b>	<b>803,178</b>	<b>2,825,902</b>
<b>Budget Output 010026 Coffee Value Addition Services</b>						
221001 Advertising and Public Relations	0	159,600	<b>159,600</b>	0	43,500	<b>43,500</b>
221002 Workshops, Meetings and Seminars	0	70,269	<b>70,269</b>	0	87,309	<b>87,309</b>
224003 Agricultural Supplies and Services	0	2,166,410	<b>2,166,410</b>	0	4,410	<b>4,410</b>
225101 Consultancy Services	0	102,800	<b>102,800</b>	0	28,100	<b>28,100</b>
227001 Travel inland	0	164,000	<b>164,000</b>	0	185,460	<b>185,460</b>
<b>Total Cost of Budget Output 010026</b>	<b>0</b>	<b>2,663,079</b>	<b>2,663,079</b>	<b>0</b>	<b>348,779</b>	<b>348,779</b>
<b>Budget Output 010030 Support to Coffee Value Chain Stakeholders</b>						
221001 Advertising and Public Relations	0	300,000	<b>300,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	54,410	<b>54,410</b>	0	82,410	<b>82,410</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	25,000	<b>25,000</b>
221017 Membership dues and Subscription fees.	0	545,600	<b>545,600</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	2,800	<b>2,800</b>	0	2,800	<b>2,800</b>
225101 Consultancy Services	0	323,200	<b>323,200</b>	0	143,200	<b>143,200</b>

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Quality and Regulatory Services						
<b>Budget Output 010030 Support to Coffee Value Chain Stakeholders</b>						
227001 Travel inland	0	204,720	<b>204,720</b>	0	190,920	<b>190,920</b>
<b>Total Cost of Budget Output 010030</b>	<b>0</b>	<b>1,430,730</b>	<b>1,430,730</b>	<b>0</b>	<b>444,330</b>	<b>444,330</b>
<b>Budget Output 320035 Quality, Standard and Accreditation</b>						
211102 Contract Staff Salaries	2,151,439	0	<b>2,151,439</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	48,032	<b>48,032</b>	0	50,996	<b>50,996</b>
221011 Printing, Stationery, Photocopying and Binding	0	362,500	<b>362,500</b>	0	157,200	<b>157,200</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,220	<b>14,220</b>	0	14,220	<b>14,220</b>
224003 Agricultural Supplies and Services	0	173,700	<b>173,700</b>	0	0	<b>0</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	0	100,999	<b>100,999</b>
225101 Consultancy Services	0	36,400	<b>36,400</b>	0	36,400	<b>36,400</b>
227001 Travel inland	0	423,776	<b>423,776</b>	0	556,311	<b>556,311</b>
<b>Total Cost of Budget Output 320035</b>	<b>2,151,439</b>	<b>1,058,627</b>	<b>3,210,066</b>	<b>0</b>	<b>916,127</b>	<b>916,127</b>
<b>Total Cost for Department 003</b>	<b>2,151,439</b>	<b>6,709,025</b>	<b>8,860,464</b>	<b>2,022,723</b>	<b>2,512,413</b>	<b>4,535,137</b>
<b>Total Excluding Arrears</b>	<b>2,151,439</b>	<b>6,709,025</b>	<b>8,860,464</b>	<b>2,022,723</b>	<b>2,512,413</b>	<b>4,535,137</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>8,860,464</b>	<b>0</b>	<b>8,860,464</b>	<b>4,535,137</b>	<b>0</b>	<b>4,535,137</b>
<b>Total Excluding Arrears</b>	<b>8,860,464</b>	<b>0</b>	<b>8,860,464</b>	<b>4,535,137</b>	<b>0</b>	<b>4,535,137</b>
<b>Grand Total Vote 160</b>	<b>44,756,430</b>	<b>0</b>	<b>44,756,430</b>	<b>70,485,862</b>	<b>0</b>	<b>70,485,862</b>
<b>Total Excluding Arrears</b>	<b>44,756,430</b>	<b>0</b>	<b>44,756,430</b>	<b>67,986,348</b>	<b>0</b>	<b>67,986,348</b>

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub SubProgramme 01 Coffee Development</b>						
<b>Department 001 Corporate Services</b>						
1683 Retooling of Uganda Coffee Development Authority	2,020,000	0	2,020,000	1,821,274	0	1,821,274
1831 Coffee Value Chain Development Project	0	0	0	1,500,000	0	1,500,000
<b>Total Development for the Department 001</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>	<b>3,321,274</b>	<b>0</b>	<b>3,321,274</b>
<i>Total Excluding Arrears</i>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>	<b>3,321,274</b>	<b>0</b>	<b>3,321,274</b>
<b>Grand Total Vote</b>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>	<b>3,321,274</b>	<b>0</b>	<b>3,321,274</b>
<i>Total Excluding Arrears</i>	<b>2,020,000</b>	<b>0</b>	<b>2,020,000</b>	<b>3,321,274</b>	<b>0</b>	<b>3,321,274</b>

# VOTE: 160 Uganda Coffee Development Authority (UCDA)

**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
<b>Total</b>		<b>83.615</b>	<b>83.418</b>