

VOTE: 160 Uganda Coffee Development Authority (UCDA)

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	10.125	10.125	10.631	11.694	12.864
	Non-Wage	50.542	50.542	51.553	61.863	83.515
Devt.	GoU	4.273	4.273	4.273	5.127	7.178
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		64.940	64.940	66.457	78.685	103.558
Total GoU+Ext Fin (MTEF)		64.940	64.940	66.457	78.685	103.558
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		64.940	64.940	66.457	78.685	103.558
Total Vote Budget Excluding		64.940	64.940	66.457	78.685	103.558

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 Coffee Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Corporate Services	2,811,801	16,632,551	19,444,352
004 Strategy and Business Development	823,131	1,811,205	2,634,336
Total Recurrent Budget Estimates for Sub-SubProgramme	3,634,932	18,443,756	22,078,688
Development Budget Estimates	GoU Dev't	External Fin.	Total
1683 Retooling of Uganda Coffee Development Authority	4,272,833	0	4,272,833
Total Development Budget Estimates for Sub-SubProgramme	4,272,833	0	4,272,833
Total for Sub Sub Programme 01	7,907,765	18,443,756	26,351,521
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 01 Coffee Development			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Development Services	4,338,703	25,634,892	29,973,596
Total Recurrent Budget Estimates for Sub-SubProgramme	4,338,703	25,634,892	29,973,596
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	4,338,703	25,634,892	29,973,596

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub SubProgramme 01 Coffee Development			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Development Services	0	3,397,600	3,397,600
Total Recurrent Budget Estimates for Sub-SubProgramme	0	3,397,600	3,397,600
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	3,397,600	3,397,600
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub SubProgramme 01 Coffee Development			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Quality and Regulatory Services	2,151,439	3,065,677	5,217,116
Total Recurrent Budget Estimates for Sub-SubProgramme	2,151,439	3,065,677	5,217,116
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,151,439	3,065,677	5,217,116
Total for Programme 01	14,397,907	50,541,925	64,939,832
Grand Total Vote 160	14,397,907	50,541,925	64,939,832
Total Excluding Arrears	14,397,907	50,541,925	64,939,832

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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	16,783,056	0	16,783,056
212 Social Contributions	2,010,883	0	2,010,883
221 General Use of goods and services	4,520,109	0	4,520,109
222 Communications	448,954	0	448,954
223 Utility and Property Expenses	1,455,303	0	1,455,303
224 Supplies and Services	23,066,395	0	23,066,395
225 Professional Services	2,454,810	0	2,454,810
226 Insurances and Licenses	440,888	0	440,888
227 Travel and Transport	7,221,028	0	7,221,028
228 Maintenance	1,188,396	0	1,188,396
242 Interest on Domestic debts	513,024	0	513,024
262 Grants To International Organisations - CURRENT	1,258,894	0	1,258,894
282 Current transfers not elsewhere classified	203,890	0	203,890
312 Acquisition of Produced Assets	250,000	0	250,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	3,124,203	0	3,124,203
Grand Total Vote 160	64,939,832	0	64,939,832
<i>Total Excluding Arrears</i>	64,939,832	0	64,939,832

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211102 Contract Staff Salaries	10,125,074	0	10,125,074
211104 Employee Gratuity	3,543,591	0	3,543,591
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,716,100	0	2,716,100
211107 Boards, Committees and Council Allowances	398,290	0	398,290
212101 Social Security Contributions	1,433,383	0	1,433,383
212102 Medical expenses (Employees)	547,500	0	547,500
212103 Incapacity benefits (Employees)	30,000	0	30,000
221001 Advertising and Public Relations	1,117,031	0	1,117,031
221002 Workshops, Meetings and Seminars	209,222	0	209,222
221003 Staff Training	577,550	0	577,550
221004 Recruitment Expenses	10,000	0	10,000
221007 Books, Periodicals & Newspapers	133,980	0	133,980
221008 Information and Communication Technology Supplies.	469,569	0	469,569
221009 Welfare and Entertainment	121,480	0	121,480
221011 Printing, Stationery, Photocopying and Binding	1,334,190	0	1,334,190
221012 Small Office Equipment	135,000	0	135,000
221017 Membership dues and Subscription fees.	272,087	0	272,087
221020 Litigation and related expenses	140,000	0	140,000
222001 Information and Communication Technology Services.	428,973	0	428,973
222002 Postage and Courier	19,981	0	19,981
223001 Property Management Expenses	393,662	0	393,662
223002 Property Rates	170,000	0	170,000
223003 Rent-Produced Assets-to private entities	564,543	0	564,543
223004 Guard and Security services	141,600	0	141,600
223005 Electricity	128,736	0	128,736
223006 Water	31,421	0	31,421
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,341	0	25,341
224003 Agricultural Supplies and Services	20,606,869	0	20,606,869
224004 Beddings, Clothing, Footwear and related Services	15,300	0	15,300
224006 Food Supplies	22,675	0	22,675
224011 Research Expenses	2,421,551	0	2,421,551
225101 Consultancy Services	2,454,810	0	2,454,810

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
226001 Insurances	440,888	0	440,888
227001 Travel inland	6,580,949	0	6,580,949
227002 Travel abroad	459,045	0	459,045
227003 Carriage, Haulage, Freight and transport hire	53,035	0	53,035
227004 Fuel, Lubricants and Oils	128,000	0	128,000
228001 Maintenance-Buildings and Structures	918,596	0	918,596
228002 Maintenance-Transport Equipment	121,500	0	121,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	148,300	0	148,300
242003 Other	513,024	0	513,024
262101 Contributions to International Organisations-Current	1,258,894	0	1,258,894
282101 Donations	103,890	0	103,890
282102 Fines and Penalties	100,000	0	100,000
312212 Light Vehicles - Acquisition	250,000	0	250,000
313121 Non-Residential Buildings - Improvement	3,124,203	0	3,124,203
Grand Total Vote 160	64,939,832	0	64,939,832
<i>Total Excluding Arrears</i>	64,939,832	0	64,939,832

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

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub-SubProgramme 01 Coffee Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Corporate Services			
Budget Output 000003 Facilities and Equipment Management			
223001 Property Management Expenses	0	382,720	382,720
225101 Consultancy Services	0	700,000	700,000
228001 Maintenance-Buildings and Structures	0	298,596	298,596
228002 Maintenance-Transport Equipment	0	121,500	121,500
Total Cost of Budget Output 000003	0	1,502,816	1,502,816
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	2,811,801	0	2,811,801
211104 Employee Gratuity	0	3,543,591	3,543,591
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,696,108	2,696,108
211107 Boards, Committees and Council Allowances	0	398,290	398,290
212101 Social Security Contributions	0	1,433,383	1,433,383
212102 Medical expenses (Employees)	0	547,500	547,500
212103 Incapacity benefits (Employees)	0	30,000	30,000
221001 Advertising and Public Relations	0	1,107,556	1,107,556
221003 Staff Training	0	549,550	549,550
221004 Recruitment Expenses	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	133,980	133,980
221008 Information and Communication Technology Supplies.	0	324,262	324,262
221009 Welfare and Entertainment	0	119,200	119,200
221011 Printing, Stationery, Photocopying and Binding	0	146,000	146,000
221017 Membership dues and Subscription fees.	0	10,998	10,998
221020 Litigation and related expenses	0	140,000	140,000
222001 Information and Communication Technology Services.	0	425,856	425,856
222002 Postage and Courier	0	12,000	12,000
223002 Property Rates	0	170,000	170,000
223004 Guard and Security services	0	141,600	141,600

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Department 001 Corporate Services			
Budget Output 000014 Administrative and Support Services			
223005 Electricity	0	126,000	126,000
223006 Water	0	30,600	30,600
224004 Beddings, Clothing, Footwear and related Services	0	15,300	15,300
225101 Consultancy Services	0	413,320	413,320
226001 Insurances	0	440,888	440,888
227001 Travel inland	0	376,563	376,563
227004 Fuel, Lubricants and Oils	0	128,000	128,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	148,300	148,300
282101 Donations	0	103,890	103,890
282102 Fines and Penalties	0	100,000	100,000
o/w Costs, fines, penalties and court awards	0	100,000	100,000
Total Cost of Budget Output 000014	2,811,801	13,822,736	16,634,536
Budget Output 010027 Global Coffee Trade Negotiations and Policy Advocacy			
227002 Travel abroad	0	48,106	48,106
262101 Contributions to International Organisations-Current	0	1,258,894	1,258,894
o/w ICO Subscriptions	0	152,184	152,184
o/w Pay contributions to the ACRN administrative budget	0	6,710	6,710
o/w Pay contributions to the IACO administrative budget	0	1,100,000	1,100,000
Total Cost of Budget Output 010027	0	1,307,000	1,307,000
Total Cost for Department 001	2,811,801	16,632,551	19,444,352
Total Excluding Arrears	2,811,801	16,632,551	19,444,352
Department 004 Strategy and Business Development			
Budget Output 010022 Coffee Information Management			
211102 Contract Staff Salaries	823,131	0	823,131
221002 Workshops, Meetings and Seminars	0	169,062	169,062
221003 Staff Training	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000
221017 Membership dues and Subscription fees.	0	74,841	74,841

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Department 004 Strategy and Business Development			
Budget Output 010022 Coffee Information Management			
225101 Consultancy Services	0	1,017,717	1,017,717
227001 Travel inland	0	496,585	496,585
Total Cost of Budget Output 010022	823,131	1,811,205	2,634,336
Total Cost for Department 004	823,131	1,811,205	2,634,336
Total Excluding Arrears	823,131	1,811,205	2,634,336
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1683 Retooling of Uganda Coffee Development Authority			
Budget Output 000003 Facilities Maintenance			
221008 Information and Communication Technology Supplies.	143,630	0	143,630
221012 Small Office Equipment	135,000	0	135,000
228001 Maintenance-Buildings and Structures	620,000	0	620,000
312212 Light Vehicles - Acquisition	250,000	0	250,000
313121 Non-Residential Buildings - Improvement	3,124,203	0	3,124,203
Total Cost of Budget Output 000003	4,272,833	0	4,272,833
Total Cost for Project 1683	4,272,833	0	4,272,833
Total Excluding Arrears	4,272,833	0	4272833.209
Total for Sub-SubProgramme 01	26,351,521	0	26,351,521
Total Excluding Arrears	26,351,521	0	26,351,521
SubProgramme 02 Agricultural Production and Productivity			
Sub-SubProgramme 01 Coffee Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Development Services			
Budget Output 010024 Coffee Production			
211102 Contract Staff Salaries	4,338,703	0	4,338,703
221011 Printing, Stationery, Photocopying and Binding	0	495,060	495,060
224003 Agricultural Supplies and Services	0	2,151,063	2,151,063
227001 Travel inland	0	4,251,876	4,251,876

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	Wage	NonWage	Total
Department 002 Development Services			
Total Cost of Budget Output 010024	4,338,703	6,897,999	11,236,703
Budget Output 010025 Coffee Productivity Management			
224003 Agricultural Supplies and Services	0	15,595,805	15,595,805
225101 Consultancy Services	0	50,000	50,000
Total Cost of Budget Output 010025	0	15,645,805	15,645,805
Budget Output 010029 Support to Coffee Research			
224011 Research Expenses	0	2,421,551	2,421,551
Total Cost of Budget Output 010029	0	2,421,551	2,421,551
Budget Output 010030 Support to Coffee Value Chain Stakeholders			
221002 Workshops, Meetings and Seminars	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	200	200
221017 Membership dues and Subscription fees.	0	81,000	81,000
222001 Information and Communication Technology Services.	0	100	100
223003 Rent-Produced Assets-to private entities	0	491,000	491,000
225101 Consultancy Services	0	50,000	50,000
227001 Travel inland	0	31,237	31,237
Total Cost of Budget Output 010030	0	669,537	669,537
Total Cost for Department 002	4,338,703	25,634,892	29,973,596
Total Excluding Arrears	4,338,703	25,634,892	29,973,596
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	29,973,596	0	29,973,596
Total Excluding Arrears	29,973,596	0	29,973,596
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub-SubProgramme 01 Coffee Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Development Services			
Budget Output 010028 Post Harvest Mangement			
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
	Wage	NonWage	Total
Department 002 Development Services			
Budget Output 010028 Post Harvest Mangement			
224003 Agricultural Supplies and Services	0	2,860,000	2,860,000
227001 Travel inland	0	387,600	387,600
Total Cost of Budget Output 010028	0	3,397,600	3,397,600
Total Cost for Department 002	0	3,397,600	3,397,600
Total Excluding Arrears	0	3,397,600	3,397,600
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	3,397,600	0	3,397,600
Total Excluding Arrears	3,397,600	0	3,397,600
SubProgramme 04 Agricultural Market Access and Competitiveness			
Sub-SubProgramme 01 Coffee Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Quality and Regulatory Services			
Budget Output 010023 Coffee Marketing			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,992	19,992
221002 Workshops, Meetings and Seminars	0	18,000	18,000
221008 Information and Communication Technology Supplies.	0	1,676	1,676
221009 Welfare and Entertainment	0	2,280	2,280
221011 Printing, Stationery, Photocopying and Binding	0	15,671	15,671
222001 Information and Communication Technology Services.	0	3,018	3,018
222002 Postage and Courier	0	1,296	1,296
223001 Property Management Expenses	0	10,942	10,942
223003 Rent-Produced Assets-to private entities	0	73,543	73,543
223005 Electricity	0	2,736	2,736
223006 Water	0	821	821
225101 Consultancy Services	0	139,224	139,224
227001 Travel inland	0	7,625	7,625
227002 Travel abroad	0	155,786	155,786

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
	Wage	NonWage	Total
Department 003 Quality and Regulatory Services			
Budget Output 010023 Coffee Marketing			
227003 Carriage, Haulage, Freight and transport hire	0	36,035	36,035
242003 Other	0	14,480	14,480
Total Cost of Budget Output 010023	0	503,124	503,124
Budget Output 010026 Coffee Value Addition Services			
221001 Advertising and Public Relations	0	9,475	9,475
221011 Printing, Stationery, Photocopying and Binding	0	87,263	87,263
221017 Membership dues and Subscription fees.	0	23,592	23,592
222002 Postage and Courier	0	6,685	6,685
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,309	11,309
225101 Consultancy Services	0	38,149	38,149
227001 Travel inland	0	392,110	392,110
227002 Travel abroad	0	231,015	231,015
227003 Carriage, Haulage, Freight and transport hire	0	17,000	17,000
242003 Other	0	175,955	175,955
Total Cost of Budget Output 010026	0	992,553	992,553
Budget Output 010030 Support to Coffee Value Chain Stakeholders			
221002 Workshops, Meetings and Seminars	0	6,160	6,160
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	81,657	81,657
224006 Food Supplies	0	16,000	16,000
225101 Consultancy Services	0	40,000	40,000
227001 Travel inland	0	177,869	177,869
227002 Travel abroad	0	24,139	24,139
242003 Other	0	179,084	179,084
Total Cost of Budget Output 010030	0	544,908	544,908
Budget Output 320035 Quality, Standard and Accreditation			
211102 Contract Staff Salaries	2,151,439	0	2,151,439
221003 Staff Training	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	374,997	374,997

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 04 Agricultural Market Access and Competitiveness			
	Wage	NonWage	Total
Department 003 Quality and Regulatory Services			
Budget Output 320035 Quality, Standard and Accreditation			
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,031	14,031
224006 Food Supplies	0	6,675	6,675
225101 Consultancy Services	0	6,400	6,400
227001 Travel inland	0	459,484	459,484
242003 Other	0	143,505	143,505
Total Cost of Budget Output 320035	2,151,439	1,025,092	3,176,531
Total Cost for Department 003	2,151,439	3,065,677	5,217,116
Total Excluding Arrears	2,151,439	3,065,677	5,217,116
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	5,217,116	0	5,217,116
Total Excluding Arrears	5,217,116	0	5,217,116
Grand Total Vote 160	64,939,832	0	64,939,832
Total Excluding Arrears	64,939,832	0	64,939,832

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	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	4,272,833	0	4,272,833
Total Development for the Department 001	4,272,833	0	4,272,833
Total Excluding Arrears	4,272,833	0	4,272,833
Grand Total Vote 160	4,272,833	0	4,272,833
Total Excluding Arrears	4,272,833	0	4,272,833

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Table V7: External Financing for the Vote

N / A