

# VOTE: 155 Cotton Development Organization

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	2.013	1.962	2.060	2.163	2.271	2.447
	Non-Wage	3.058	2.848	2.905	3.399	3.909	4.691
<b>Devt.</b>	GoU	0.300	0.270	0.284	0.326	0.359	0.430
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>5.371</b>	<b>5.080</b>	<b>5.249</b>	<b>5.888</b>	<b>6.539</b>	<b>7.568</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>5.371</b>	<b>5.080</b>	<b>5.249</b>	<b>5.888</b>	<b>6.539</b>	<b>7.568</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>5.371</b>	<b>5.080</b>	<b>5.249</b>	<b>5.888</b>	<b>6.539</b>	<b>7.568</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>5.371</b>	<b>5.080</b>	<b>5.249</b>	<b>5.888</b>	<b>6.539</b>	<b>7.568</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 Cotton 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>
<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>
1756 Retooling for Cotton Development Organization	300,000	0	300,000	270,000	0	270,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<i>Total for Sub Sub Programme 01</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>
SubProgramme 02 Agricultural Production and Productivity						
<b>Sub SubProgramme 01 Cotton 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 Technical Services	0	2,229,390	2,229,390	0	1,760,201	1,760,201
002 Finance and Administration	2,013,258	828,110	2,841,369	1,961,828	1,088,110	3,049,939
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,013,258</b>	<b>3,057,500</b>	<b>5,070,758</b>	<b>1,961,828</b>	<b>2,848,311</b>	<b>4,810,139</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>
<i>Total for Sub Sub Programme 01</i>	<i>2,013,258</i>	<i>3,057,500</i>	<i>5,070,758</i>	<i>1,961,828</i>	<i>2,848,311</i>	<i>4,810,139</i>

**VOTE: 155** Cotton Development Organization

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Total for Programme 01</b>	<b>2,313,258</b>	<b>3,057,500</b>	<b>5,370,758</b>	<b>2,231,828</b>	<b>2,848,311</b>	<b>5,080,139</b>
<b>Grand Total Vote 155</b>	<b>2,313,258</b>	<b>3,057,500</b>	<b>5,370,758</b>	<b>2,231,828</b>	<b>2,848,311</b>	<b>5,080,139</b>
<b>Total Excluding Arrears</b>	<b>2,313,258</b>	<b>3,057,500</b>	<b>5,370,758</b>	<b>2,231,828</b>	<b>2,848,311</b>	<b>5,080,139</b>

# VOTE: 155 Cotton Development Organization

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	2,822,097	0	2,822,097	2,720,167	0	2,720,167
212 Social Contributions	332,171	0	332,171	334,171	0	334,171
221 General Use of goods and services	206,000	0	206,000	220,000	0	220,000
222 Communications	25,000	0	25,000	25,000	0	25,000
223 Utility and Property Expenses	245,400	0	245,400	245,400	0	245,400
224 Supplies and Services	554,000	0	554,000	474,000	0	474,000
225 Professional Services	8,000	0	8,000	8,000	0	8,000
226 Insurances and Licenses	290,000	0	290,000	292,000	0	292,000
227 Travel and Transport	326,982	0	326,982	234,311	0	234,311
228 Maintenance	256,108	0	256,108	252,090	0	252,090
273 Employment-related social benefits	5,000	0	5,000	5,000	0	5,000
312 Acquisition of Produced Assets	180,000	0	180,000	170,000	0	170,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	120,000	0	120,000	100,000	0	100,000
<b>Grand Total Vote 155</b>	<b>5,370,758</b>	<b>0</b>	<b>5,370,758</b>	<b>5,080,139</b>	<b>0</b>	<b>5,080,139</b>
<i>Total Excluding Arrears</i>	<b>5,370,758</b>	<b>0</b>	<b>5,370,758</b>	<b>5,080,139</b>	<b>0</b>	<b>5,080,139</b>

# VOTE: 155 Cotton Development Organization

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	2,013,258	0	2,013,258	1,961,828	0	1,961,828
211104 Employee Gratuity	571,939	0	571,939	571,939	0	571,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,900	0	136,900	119,900	0	119,900
211107 Boards, Committees and Council Allowances	100,000	0	100,000	66,500	0	66,500
212101 Social Security Contributions	256,171	0	256,171	256,171	0	256,171
212102 Medical expenses (Employees)	68,000	0	68,000	70,000	0	70,000
212103 Incapacity benefits (Employees)	8,000	0	8,000	8,000	0	8,000
221001 Advertising and Public Relations	15,000	0	15,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	5,000	0	5,000
221008 Information and Communication Technology Supplies.	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	23,000	0	23,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	20,000	0	20,000
221017 Membership dues and Subscription fees.	140,000	0	140,000	140,000	0	140,000
222001 Information and Communication Technology Services.	25,000	0	25,000	25,000	0	25,000
223001 Property Management Expenses	14,000	0	14,000	14,000	0	14,000
223002 Property Rates	18,000	0	18,000	18,000	0	18,000
223004 Guard and Security services	92,400	0	92,400	92,400	0	92,400
223005 Electricity	105,000	0	105,000	105,000	0	105,000
223006 Water	10,000	0	10,000	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	6,000	6,000	0	6,000
224003 Agricultural Supplies and Services	550,000	0	550,000	300,000	0	300,000
224004 Beddings, Clothing, Footwear and related Services	4,000	0	4,000	4,000	0	4,000
224005 Laboratory supplies and services	0	0	0	170,000	0	170,000
225101 Consultancy Services	8,000	0	8,000	8,000	0	8,000
226001 Insurances	290,000	0	290,000	292,000	0	292,000
227001 Travel inland	141,000	0	141,000	104,311	0	104,311
227003 Carriage, Haulage, Freight and transport hire	105,982	0	105,982	50,000	0	50,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	80,000	0	80,000

# VOTE: 155 Cotton Development Organization

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	11,108	0	11,108	13,090	0	<b>13,090</b>
228002 Maintenance-Transport Equipment	25,000	0	25,000	25,000	0	<b>25,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	216,000	0	216,000	210,000	0	<b>210,000</b>
228004 Maintenance-Other Fixed Assets	4,000	0	4,000	4,000	0	<b>4,000</b>
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	5,000	0	<b>5,000</b>
312229 Other ICT Equipment - Acquisition	130,000	0	130,000	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	50,000	0	50,000	170,000	0	<b>170,000</b>
313111 Residential Buildings - Improvement	70,000	0	70,000	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	0	0	0	100,000	0	<b>100,000</b>
313149 Other Land Improvements - Improvement	50,000	0	50,000	0	0	<b>0</b>
<b>Grand Total Vote 155</b>	<b>5,370,758</b>	<b>0</b>	<b>5,370,758</b>	<b>5,080,139</b>	<b>0</b>	<b>5,080,139</b>
<b>Total Excluding Arrears</b>	<b>5,370,758</b>	<b>0</b>	<b>5,370,758</b>	<b>5,080,139</b>	<b>0</b>	<b>5,080,139</b>

# VOTE: 155 Cotton Development Organization

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 Cotton 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>
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1756 Retooling for Cotton Development Organization						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
313111 Residential Buildings - Improvement	70,000	0	70,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	100,000	0	100,000
313149 Other Land Improvements - Improvement	50,000	0	50,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Budget Output 010017 Machinery acquisition and maintenance</i>						
312229 Other ICT Equipment - Acquisition	130,000	0	130,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	50,000	0	50,000	170,000	0	170,000
<i>Total Cost of Budget Output 010017</i>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
<b>Total Cost for Project 1756</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<i>Total Excluding Arrears</i>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<i>Total Excluding Arrears</i>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub-SubProgramme 01 Cotton 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>
Department 001 Technical Services						
<i>Budget Output 000089 Climate Change Mitigation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
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	2,000	2,000

# VOTE: 155 Cotton Development Organization

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 001 Technical Services						
<b>Budget Output 000089 Climate Change Mitigation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
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
227001 Travel inland	0	0	0	0	5,000	5,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>
<b>Budget Output 010015 Extension services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	10,000	10,000
211107 Boards, Committees and Council Allowances	0	15,000	15,000	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	0	0
221001 Advertising and Public Relations	0	2,500	2,500	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	28,000	28,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	2,800	2,800	0	2,800	2,800
223004 Guard and Security services	0	22,400	22,400	0	22,400	22,400
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	2,500	2,500	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	6,000	0	0	0
226001 Insurances	0	70,000	70,000	0	70,000	70,000
227001 Travel inland	0	23,500	23,500	0	13,500	13,500

# VOTE: 155 Cotton Development Organization

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 001 Technical Services						
<b>Budget Output 010015 Extension services</b>						
227003 Carriage, Haulage, Freight and transport hire	0	10,000	<b>10,000</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	5,000	<b>5,000</b>
228002 Maintenance-Transport Equipment	0	5,000	<b>5,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 010015</b>	<b>0</b>	<b>247,700</b>	<b>247,700</b>	<b>0</b>	<b>178,700</b>	<b>178,700</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	<b>30,000</b>	0	23,000	<b>23,000</b>
211107 Boards, Committees and Council Allowances	0	28,000	<b>28,000</b>	0	15,000	<b>15,000</b>
221001 Advertising and Public Relations	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
221008 Information and Communication Technology Supplies.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	4,000	<b>4,000</b>	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221017 Membership dues and Subscription fees.	0	28,000	<b>28,000</b>	0	28,000	<b>28,000</b>
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223001 Property Management Expenses	0	2,800	<b>2,800</b>	0	2,800	<b>2,800</b>
223002 Property Rates	0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
223004 Guard and Security services	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223005 Electricity	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
223006 Water	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
226001 Insurances	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
227001 Travel inland	0	23,500	<b>23,500</b>	0	13,500	<b>13,500</b>
227003 Carriage, Haulage, Freight and transport hire	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance-Transport Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	72,000	<b>72,000</b>	0	72,000	<b>72,000</b>
228004 Maintenance-Other Fixed Assets	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>

**VOTE: 155 Cotton Development Organization**

<i>Thousands Uganda Shillings</i>	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 001 Technical Services						
<i>Total Cost of Budget Output 010016</i>	0	372,300	372,300	0	339,300	339,300
<b>Budget Output 010018 Provision of cotton inputs</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	20,000	20,000
211107 Boards, Committees and Council Allowances	0	20,000	20,000	0	10,000	10,000
212102 Medical expenses (Employees)	0	64,000	64,000	0	0	0
221001 Advertising and Public Relations	0	2,500	2,500	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	5,000	5,000
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	28,000	28,000	0	28,000	28,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	2,800	2,800	0	2,800	2,800
223005 Electricity	0	12,000	12,000	0	12,000	12,000
224003 Agricultural Supplies and Services	0	450,000	450,000	0	202,500	202,500
226001 Insurances	0	10,000	10,000	0	12,000	12,000
227001 Travel inland	0	23,500	23,500	0	13,500	13,500
227003 Carriage, Haulage, Freight and transport hire	0	35,982	35,982	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	5,000	5,000
<i>Total Cost of Budget Output 010018</i>	0	715,782	715,782	0	357,300	357,300
<b>Budget Output 010019 Provision of cotton planting seeds</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
211107 Boards, Committees and Council Allowances	0	16,000	16,000	0	16,000	16,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	0	0
221001 Advertising and Public Relations	0	2,500	2,500	0	7,500	7,500

# VOTE: 155 Cotton Development Organization

<i>Thousands Uganda Shillings</i>	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 001 Technical Services						
<b><i>Budget Output 010019 Provision of cotton planting seeds</i></b>						
221008 Information and Communication Technology Supplies.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221017 Membership dues and Subscription fees.	0	28,000	<b>28,000</b>	0	28,000	<b>28,000</b>
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223001 Property Management Expenses	0	2,800	<b>2,800</b>	0	2,800	<b>2,800</b>
223004 Guard and Security services	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
223005 Electricity	0	57,000	<b>57,000</b>	0	57,000	<b>57,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
226001 Insurances	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
227001 Travel inland	0	23,500	<b>23,500</b>	0	11,811	<b>11,811</b>
227003 Carriage, Haulage, Freight and transport hire	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228001 Maintenance-Buildings and Structures	0	11,108	<b>11,108</b>	0	13,090	<b>13,090</b>
228002 Maintenance-Transport Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	72,000	<b>72,000</b>	0	66,000	<b>66,000</b>
<b><i>Total Cost of Budget Output 010019</i></b>	<b>0</b>	<b>429,908</b>	<b>429,908</b>	<b>0</b>	<b>405,201</b>	<b>405,201</b>
<b><i>Budget Output 010020 Seed multiplication</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,000	<b>27,000</b>	0	17,000	<b>17,000</b>
211107 Boards, Committees and Council Allowances	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
212103 Incapacity benefits (Employees)	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221001 Advertising and Public Relations	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
221009 Welfare and Entertainment	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221017 Membership dues and Subscription fees.	0	28,000	<b>28,000</b>	0	28,000	<b>28,000</b>

# VOTE: 155 Cotton Development Organization

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Technical Services						
<b><i>Budget Output 010020 Seed multiplication</i></b>						
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223001 Property Management Expenses	0	2,800	<b>2,800</b>	0	2,800	<b>2,800</b>
223005 Electricity	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
223006 Water	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
224003 Agricultural Supplies and Services	0	100,000	<b>100,000</b>	0	97,500	<b>97,500</b>
225101 Consultancy Services	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
226001 Insurances	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
227001 Travel inland	0	23,500	<b>23,500</b>	0	13,500	<b>13,500</b>
227003 Carriage, Haulage, Freight and transport hire	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance-Transport Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	72,000	<b>72,000</b>	0	72,000	<b>72,000</b>
<b><i>Total Cost of Budget Output 010020</i></b>	<b>0</b>	<b>417,300</b>	<b>417,300</b>	<b>0</b>	<b>384,800</b>	<b>384,800</b>
<b><i>Budget Output 010021 Support to Mechanisation of land opening</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,900	<b>4,900</b>	0	4,900	<b>4,900</b>
211107 Boards, Committees and Council Allowances	0	5,000	<b>5,000</b>	0	4,500	<b>4,500</b>
221001 Advertising and Public Relations	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
221009 Welfare and Entertainment	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
223006 Water	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
227001 Travel inland	0	23,500	<b>23,500</b>	0	23,500	<b>23,500</b>
227004 Fuel, Lubricants and Oils	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b><i>Total Cost of Budget Output 010021</i></b>	<b>0</b>	<b>46,400</b>	<b>46,400</b>	<b>0</b>	<b>45,900</b>	<b>45,900</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>2,229,390</b>	<b>2,229,390</b>	<b>0</b>	<b>1,760,201</b>	<b>1,760,201</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,229,390</b>	<b>2,229,390</b>	<b>0</b>	<b>1,760,201</b>	<b>1,760,201</b>

# VOTE: 155 Cotton Development Organization

<i>Thousands Uganda Shillings</i>	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 Finance and Administration						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
212102 Medical expenses (Employees)	0	0	0	0	70,000	70,000
227001 Travel inland	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	2,013,258	0	2,013,258	1,961,828	0	1,961,828
211104 Employee Gratuity	0	571,939	571,939	0	571,939	571,939
212101 Social Security Contributions	0	256,171	256,171	0	256,171	256,171
224005 Laboratory supplies and services	0	0	0	0	170,000	170,000
<b>Total Cost of Budget Output 000014</b>	<b>2,013,258</b>	<b>828,110</b>	<b>2,841,369</b>	<b>1,961,828</b>	<b>998,110</b>	<b>2,959,939</b>
<b>Total Cost for Department 002</b>	<b>2,013,258</b>	<b>828,110</b>	<b>2,841,369</b>	<b>1,961,828</b>	<b>1,088,110</b>	<b>3,049,939</b>
<b>Total Excluding Arrears</b>	<b>2,013,258</b>	<b>828,110</b>	<b>2,841,369</b>	<b>1,961,828</b>	<b>1,088,110</b>	<b>3,049,939</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>5,070,758</b>	<b>0</b>	<b>5,070,758</b>	<b>4,810,139</b>	<b>0</b>	<b>4,810,139</b>
<b>Total Excluding Arrears</b>	<b>5,070,758</b>	<b>0</b>	<b>5,070,758</b>	<b>4,810,139</b>	<b>0</b>	<b>4,810,139</b>
<b>Grand Total Vote 155</b>	<b>5,370,758</b>	<b>0</b>	<b>5,370,758</b>	<b>5,080,139</b>	<b>0</b>	<b>5,080,139</b>
<b>Total Excluding Arrears</b>	<b>5,370,758</b>	<b>0</b>	<b>5,370,758</b>	<b>5,080,139</b>	<b>0</b>	<b>5,080,139</b>

# VOTE: 155 Cotton Development Organization

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	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 Cotton Development</b>						
<b>Department 001 Technical Services</b>						
1756 Retooling for Cotton Development Organization	300,000	0	<b>300,000</b>	270,000	0	<b>270,000</b>
<b>Total Development for the Department 001</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<i>Total Excluding Arrears</i>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<b>Grand Total Vote</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<i>Total Excluding Arrears</i>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>

---

**VOTE: 155** Cotton Development Organization

---

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
141541	Rent & Rates - Non-Produced Assets – from Gov't units	3.848	4.050
<b>Total</b>		<b>3.848</b>	<b>4.050</b>