

# Vote:121 Dairy Development Authority

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

| Thousand Uganda Shillings                               | 2017/18 Approved Budget |                     |                  |                  | 2018/19 Approved Estimates |                     |                  |                  |
|---|-------------------------|---------------------|------------------|------------------|----------------------------|---------------------|------------------|------------------|
| <b>Programme :0155 Dairy Development and Regulation</b> |                         |                     |                  |                  |                            |                     |                  |                  |
| <i>Recurrent Budget Estimates</i>                       | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b>       | <b>Total</b>     | <b>Wage</b>                | <b>Non-Wage</b>     | <b>AIA</b>       | <b>Total</b>     |
| 01 Headquarters   | 1,570,400               | 2,265,525           | 1,000,000        | 4,835,925        | 1,570,400                  | 2,122,577           | 1,000,000        | 4,692,977        |
| <b>Total Recurrent Budget Estimates for Programme</b>   | <b>1,570,400</b>        | <b>2,265,525</b>    | <b>1,000,000</b> | <b>4,835,925</b> | <b>1,570,400</b>           | <b>2,122,577</b>    | <b>1,000,000</b> | <b>4,692,977</b> |
| <i>Development Budget Estimates</i>                     | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b>       | <b>Total</b>     | <b>GoU Dev't</b>           | <b>External Fin</b> | <b>AIA</b>       | <b>Total</b>     |
| 1268 Dairy Market Access and Value Addition             | 2,130,046               | 0                   | 0                | 2,130,046        | 2,042,435                  | 0                   | 0                | 2,042,435        |
| <b>Total Development Budget Estimates for Programme</b> | <b>2,130,046</b>        | <b>0</b>            | <b>0</b>         | <b>2,130,046</b> | <b>2,042,435</b>           | <b>0</b>            | <b>0</b>         | <b>2,042,435</b> |
|   | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b>       | <b>Total</b>     | <b>GoU</b>                 | <b>External Fin</b> | <b>AIA</b>       | <b>Total</b>     |
| <b>Total For Programme 55</b>                           | <b>5,965,971</b>        | <b>0</b>            | <b>1,000,000</b> | <b>6,965,971</b> | <b>5,735,412</b>           | <b>0</b>            | <b>1,000,000</b> | <b>6,735,412</b> |
| <i>Total Excluding Arrears</i>                          | 5,965,971               | 0                   | 1,000,000        | 6,965,971        | 5,735,412                  | 0                   | 1,000,000        | 6,735,412        |
| <b>Total Vote 121</b>                                   | <b>5,965,971</b>        | <b>0</b>            | <b>1,000,000</b> | <b>6,965,971</b> | <b>5,735,412</b>           | <b>0</b>            | <b>1,000,000</b> | <b>6,735,412</b> |
| <i>Total Excluding Arrears</i>                          | 5,965,971               | 0                   | 1,000,000        | 6,965,971        | 5,735,412                  | 0                   | 1,000,000        | 6,735,412        |

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**Table V2: Summary Vote Estimates by Item**

| Thousand Uganda Shillings                                       | 2017/18 Approved Budget |              |                  |                  | 2018/19 Approved Estimates |              |                  |                  |
|---|-------------------------|--------------|------------------|------------------|----------------------------|--------------|------------------|------------------|
|   | GoU                     | External Fin | AIA              | Total            | GoU                        | External Fin | AIA              | Total            |
| <b>Employees, Goods and Services (Outputs Provided)</b>         | <b>4,974,484</b>        | <b>0</b>     | <b>1,000,000</b> | <b>5,974,484</b> | <b>4,534,660</b>           | <b>0</b>     | <b>1,000,000</b> | <b>5,534,660</b> |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)       | 1,859,355               | 0            | 136,493          | 1,995,848        | 1,911,719                  | 0            | 136,493          | 2,048,211        |
| 211103 Allowances   | 74,975                  | 0            | 0                | 74,975           | 74,975                     | 0            | 50,000           | 124,975          |
| 212101 Social Security Contributions                            | 185,936                 | 0            | 0                | 185,936          | 191,172                    | 0            | 0                | 191,172          |
| 213001 Medical expenses (To employees)                          | 161,600                 | 0            | 0                | 161,600          | 135,470                    | 0            | 0                | 135,470          |
| 213002 Incapacity, death benefits and funeral expenses          | 0                       | 0            | 0                | 0                | 5,000                      | 0            | 0                | 5,000            |
| 213004 Gratuity Expenses  | 511,323                 | 0            | 0                | 511,323          | 525,723                    | 0            | 0                | 525,723          |
| 221001 Advertising and Public Relations                         | 17,000                  | 0            | 0                | 17,000           | 17,006                     | 0            | 25,041           | 42,047           |
| 221002 Workshops and Seminars                                   | 9,480                   | 0            | 0                | 9,480            | 1,600                      | 0            | 12,000           | 13,600           |
| 221003 Staff Training   | 10,000                  | 0            | 0                | 10,000           | 0                          | 0            | 0                | 0                |
| 221004 Recruitment Expenses                                     | 10,000                  | 0            | 0                | 10,000           | 10,000                     | 0            | 0                | 10,000           |
| 221005 Hire of Venue (chairs, projector, etc)                   | 5,280                   | 0            | 0                | 5,280            | 3,040                      | 0            | 0                | 3,040            |
| 221007 Books, Periodicals & Newspapers                          | 3,600                   | 0            | 0                | 3,600            | 5,720                      | 0            | 0                | 5,720            |
| 221008 Computer supplies and Information Technology (IT)        | 28,200                  | 0            | 0                | 28,200           | 50,368                     | 0            | 0                | 50,368           |
| 221009 Welfare and Entertainment                                | 156,092                 | 0            | 0                | 156,092          | 76,240                     | 0            | 30,000           | 106,240          |
| 221011 Printing, Stationery, Photocopying and Binding           | 51,803                  | 0            | 0                | 51,803           | 66,705                     | 0            | 10,000           | 76,705           |
| 221016 IFMS Recurrent costs                                     | 3,000                   | 0            | 0                | 3,000            | 2,000                      | 0            | 0                | 2,000            |
| 221017 Subscriptions  | 6,800                   | 0            | 0                | 6,800            | 5,200                      | 0            | 0                | 5,200            |
| 222001 Telecommunications                                       | 36,000                  | 0            | 0                | 36,000           | 35,280                     | 0            | 0                | 35,280           |
| 222003 Information and communications technology (ICT)          | 53,100                  | 0            | 0                | 53,100           | 58,200                     | 0            | 6,000            | 64,200           |
| 223001 Property Expenses  | 0                       | 0            | 37,000           | 37,000           | 0                          | 0            | 2,000            | 2,000            |
| 223004 Guard and Security services                              | 94,800                  | 0            | 0                | 94,800           | 82,063                     | 0            | 0                | 82,063           |
| 223005 Electricity  | 34,200                  | 0            | 0                | 34,200           | 36,420                     | 0            | 0                | 36,420           |
| 223006 Water  | 20,640                  | 0            | 0                | 20,640           | 20,650                     | 0            | 0                | 20,650           |
| 224001 Medical Supplies   | 574,563                 | 0            | 725,810          | 1,300,373        | 736,704                    | 0            | 560,000          | 1,296,704        |
| 224004 Cleaning and Sanitation                                  | 39,746                  | 0            | 0                | 39,746           | 34,000                     | 0            | 0                | 34,000           |
| 224006 Agricultural Supplies                                    | 0                       | 0            | 0                | 0                | 5,000                      | 0            | 0                | 5,000            |
| 225001 Consultancy Services- Short term                         | 100,596                 | 0            | 0                | 100,596          | 40,000                     | 0            | 0                | 40,000           |
| 226001 Insurances   | 39,640                  | 0            | 0                | 39,640           | 32,000                     | 0            | 0                | 32,000           |
| 227001 Travel inland  | 257,565                 | 0            | 100,697          | 358,262          | 198,060                    | 0            | 130,966          | 329,027          |
| 227002 Travel abroad  | 48,043                  | 0            | 0                | 48,043           | 20,000                     | 0            | 25,000           | 45,000           |
| 227004 Fuel, Lubricants and Oils                                | 99,169                  | 0            | 0                | 99,169           | 92,345                     | 0            | 0                | 92,345           |
| 228001 Maintenance - Civil                                      | 383,179                 | 0            | 0                | 383,179          | 5,000                      | 0            | 12,500           | 17,500           |
| 228002 Maintenance - Vehicles                                   | 62,000                  | 0            | 0                | 62,000           | 50,000                     | 0            | 0                | 50,000           |
| 228003 Maintenance – Machinery, Equipment & Furniture           | 36,800                  | 0            | 0                | 36,800           | 7,000                      | 0            | 0                | 7,000            |
| <b>Investment (Capital Purchases)</b>                           | <b>991,487</b>          | <b>0</b>     | <b>0</b>         | <b>991,487</b>   | <b>1,200,753</b>           | <b>0</b>     | <b>0</b>         | <b>1,200,753</b> |
| 281503 Engineering and Design Studies & Plans for capital works | 0                       | 0            | 0                | 0                | 40,603                     | 0            | 0                | 40,603           |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 20,000                  | 0            | 0                | 20,000           | 52,800                     | 0            | 0                | 52,800           |
| 312101 Non-Residential Buildings                                | 449,251                 | 0            | 0                | 449,251          | 708,350                    | 0            | 0                | 708,350          |

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|--------------------------------|------------------|----------|------------------|------------------|------------------|----------|------------------|------------------|
| 312104 Other Structures        | 0                | 0        | 0                | 0                | 68,000           | 0        | 0                | 68,000           |
| 312201 Transport Equipment     | 0                | 0        | 0                | 0                | 156,000          | 0        | 0                | 156,000          |
| 312202 Machinery and Equipment | 506,736          | 0        | 0                | 506,736          | 150,000          | 0        | 0                | 150,000          |
| 312203 Furniture & Fixtures    | 11,000           | 0        | 0                | 11,000           | 10,000           | 0        | 0                | 10,000           |
| 312213 ICT Equipment           | 4,500            | 0        | 0                | 4,500            | 15,000           | 0        | 0                | 15,000           |
| <b>Grand Total Vote 121</b>    | <b>5,965,971</b> | <b>0</b> | <b>1,000,000</b> | <b>6,965,971</b> | <b>5,735,412</b> | <b>0</b> | <b>1,000,000</b> | <b>6,735,412</b> |
| <i>Total Excluding Arrears</i> | 5,965,971        | 0        | 1,000,000        | 6,965,971        | 5,735,412        | 0        | 1,000,000        | 6,735,412        |

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**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item**

**Programme :0155 Dairy Development and Regulation**

**Recurrent Budget Estimates**

**SubProgramme 01 Headquarters**

| Thousand Uganda Shillings  | 2017/18 Approved Budget |                  |                |                  | 2018/19 Approved Estimates |                  |                |                  |
|--|-------------------------|------------------|----------------|------------------|----------------------------|------------------|----------------|------------------|
|  | Wage                    | Non Wage         | AIA            | Total            | Wage                       | Non Wage         | AIA            | Total            |
| <b>Outputs Provided</b>  |                         |                  |                |                  |                            |                  |                |                  |
| <b>Output 015501 Support to dairy development</b>                |                         |                  |                |                  |                            |                  |                |                  |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)        | 1,570,400               | 0                | 136,493        | <b>1,706,893</b> | 1,570,400                  | 0                | 136,493        | <b>1,706,893</b> |
| 211103 Allowances  | 0                       | 74,975           | 0              | <b>74,975</b>    | 0                          | 74,975           | 50,000         | <b>124,975</b>   |
| 212101 Social Security Contributions                             | 0                       | 157,040          | 0              | <b>157,040</b>   | 0                          | 157,040          | 0              | <b>157,040</b>   |
| 213001 Medical expenses (To employees)                           | 0                       | 136,400          | 0              | <b>136,400</b>   | 0                          | 103,790          | 0              | <b>103,790</b>   |
| 213002 Incapacity, death benefits and funeral expenses           | 0                       | 0                | 0              | <b>0</b>         | 0                          | 5,000            | 0              | <b>5,000</b>     |
| 213004 Gratuity Expenses   | 0                       | 431,860          | 0              | <b>431,860</b>   | 0                          | 431,860          | 0              | <b>431,860</b>   |
| 221001 Advertising and Public Relations                          | 0                       | 2,000            | 0              | <b>2,000</b>     | 0                          | 8,606            | 25,041         | <b>33,647</b>    |
| 221002 Workshops and Seminars                                    | 0                       | 0                | 0              | <b>0</b>         | 0                          | 0                | 12,000         | <b>12,000</b>    |
| 221003 Staff Training  | 0                       | 10,000           | 0              | <b>10,000</b>    | 0                          | 0                | 0              | <b>0</b>         |
| 221004 Recruitment Expenses                                      | 0                       | 10,000           | 0              | <b>10,000</b>    | 0                          | 10,000           | 0              | <b>10,000</b>    |
| 221007 Books, Periodicals & Newspapers                           | 0                       | 3,600            | 0              | <b>3,600</b>     | 0                          | 5,720            | 0              | <b>5,720</b>     |
| 221008 Computer supplies and Information Technology (IT)         | 0                       | 18,200           | 0              | <b>18,200</b>    | 0                          | 47,868           | 0              | <b>47,868</b>    |
| 221009 Welfare and Entertainment                                 | 0                       | 98,012           | 0              | <b>98,012</b>    | 0                          | 50,000           | 30,000         | <b>80,000</b>    |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                       | 32,000           | 0              | <b>32,000</b>    | 0                          | 35,000           | 10,000         | <b>45,000</b>    |
| 221016 IFMS Recurrent costs                                      | 0                       | 3,000            | 0              | <b>3,000</b>     | 0                          | 2,000            | 0              | <b>2,000</b>     |
| 221017 Subscriptions   | 0                       | 5,000            | 0              | <b>5,000</b>     | 0                          | 5,200            | 0              | <b>5,200</b>     |
| 222001 Telecommunications  | 0                       | 18,000           | 0              | <b>18,000</b>    | 0                          | 18,000           | 0              | <b>18,000</b>    |
| 222003 Information and communications technology (ICT)           | 0                       | 51,600           | 0              | <b>51,600</b>    | 0                          | 52,800           | 6,000          | <b>58,800</b>    |
| 223001 Property Expenses   | 0                       | 0                | 37,000         | <b>37,000</b>    | 0                          | 0                | 2,000          | <b>2,000</b>     |
| 223004 Guard and Security services                               | 0                       | 76,800           | 0              | <b>76,800</b>    | 0                          | 64,063           | 0              | <b>64,063</b>    |
| 223005 Electricity   | 0                       | 28,000           | 0              | <b>28,000</b>    | 0                          | 28,200           | 0              | <b>28,200</b>    |
| 223006 Water   | 0                       | 18,000           | 0              | <b>18,000</b>    | 0                          | 18,010           | 0              | <b>18,010</b>    |
| 224004 Cleaning and Sanitation                                   | 0                       | 29,746           | 0              | <b>29,746</b>    | 0                          | 22,000           | 0              | <b>22,000</b>    |
| 225001 Consultancy Services- Short term                          | 0                       | 30,000           | 0              | <b>30,000</b>    | 0                          | 10,000           | 0              | <b>10,000</b>    |
| 226001 Insurances  | 0                       | 32,200           | 0              | <b>32,200</b>    | 0                          | 32,000           | 0              | <b>32,000</b>    |
| 227001 Travel inland   | 0                       | 64,242           | 86,609         | <b>150,851</b>   | 0                          | 54,696           | 81,000         | <b>135,696</b>   |
| 227002 Travel abroad   | 0                       | 5,000            | 0              | <b>5,000</b>     | 0                          | 0                | 0              | <b>0</b>         |
| 227004 Fuel, Lubricants and Oils                                 | 0                       | 30,345           | 0              | <b>30,345</b>    | 0                          | 30,345           | 0              | <b>30,345</b>    |
| 228001 Maintenance - Civil                                       | 0                       | 20,000           | 0              | <b>20,000</b>    | 0                          | 5,000            | 12,500         | <b>17,500</b>    |
| 228002 Maintenance - Vehicles                                    | 0                       | 48,000           | 0              | <b>48,000</b>    | 0                          | 50,000           | 0              | <b>50,000</b>    |
| 228003 Maintenance – Machinery, Equipment & Furniture            | 0                       | 8,800            | 0              | <b>8,800</b>     | 0                          | 7,000            | 0              | <b>7,000</b>     |
| <b>Total Cost of Output 01</b>                                   | <b>1,570,400</b>        | <b>1,442,820</b> | <b>260,101</b> | <b>3,273,321</b> | <b>1,570,400</b>           | <b>1,329,173</b> | <b>365,034</b> | <b>3,264,607</b> |
| <b>Output 015502 Promotion of dairy production and marketing</b> |                         |                  |                |                  |                            |                  |                |                  |
| 221001 Advertising and Public Relations                          | 0                       | 15,000           | 0              | <b>15,000</b>    | 0                          | 1,000            | 0              | <b>1,000</b>     |
| 221002 Workshops and Seminars                                    | 0                       | 9,480            | 0              | <b>9,480</b>     | 0                          | 1,600            | 0              | <b>1,600</b>     |
| 221005 Hire of Venue (chairs, projector, etc)                    | 0                       | 4,840            | 0              | <b>4,840</b>     | 0                          | 3,040            | 0              | <b>3,040</b>     |

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|   |                  |                  |                  |                  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 221008 Computer supplies and Information Technology (IT)                    | 0                | 0                | 0                | 0                | 0                | 2,500            | 0                | 2,500            |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                | 6,803            | 0                | 6,803            | 0                | 5,705            | 0                | 5,705            |
| 224001 Medical Supplies   | 0                | 292,806          | 209,701          | 502,507          | 0                | 390,235          | 220,000          | 610,235          |
| 227001 Travel inland  | 0                | 80,954           | 14,088           | 95,042           | 0                | 61,000           | 25,000           | 86,000           |
| 227004 Fuel, Lubricants and Oils  | 0                | 20,534           | 0                | 20,534           | 0                | 0                | 0                | 0                |
| <b>Total Cost of Output 02</b>  | <b>0</b>         | <b>430,416</b>   | <b>223,789</b>   | <b>654,205</b>   | <b>0</b>         | <b>465,080</b>   | <b>245,000</b>   | <b>710,080</b>   |
| <b>Output 015503 Quality assurance and regulation along the value chain</b> |                  |                  |                  |                  |                  |                  |                  |                  |
| 221005 Hire of Venue (chairs, projector, etc)                               | 0                | 440              | 0                | 440              | 0                | 0                | 0                | 0                |
| 221008 Computer supplies and Information Technology (IT)                    | 0                | 10,000           | 0                | 10,000           | 0                | 0                | 0                | 0                |
| 221009 Welfare and Entertainment  | 0                | 1,840            | 0                | 1,840            | 0                | 0                | 0                | 0                |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                | 5,000            | 0                | 5,000            | 0                | 0                | 0                | 0                |
| 222001 Telecommunications   | 0                | 15,000           | 0                | 15,000           | 0                | 13,680           | 0                | 13,680           |
| 224001 Medical Supplies   | 0                | 233,357          | 516,110          | 749,467          | 0                | 194,404          | 340,000          | 534,404          |
| 227001 Travel inland  | 0                | 81,505           | 0                | 81,505           | 0                | 60,241           | 24,966           | 85,207           |
| 227002 Travel abroad  | 0                | 15,003           | 0                | 15,003           | 0                | 10,000           | 25,000           | 35,000           |
| 227004 Fuel, Lubricants and Oils  | 0                | 30,144           | 0                | 30,144           | 0                | 50,000           | 0                | 50,000           |
| <b>Total Cost of Output 03</b>  | <b>0</b>         | <b>392,289</b>   | <b>516,110</b>   | <b>908,399</b>   | <b>0</b>         | <b>328,324</b>   | <b>389,966</b>   | <b>718,291</b>   |
| <b>Total Cost Of Outputs Provided</b>                                       | <b>1,570,400</b> | <b>2,265,525</b> | <b>1,000,000</b> | <b>4,835,925</b> | <b>1,570,400</b> | <b>2,122,577</b> | <b>1,000,000</b> | <b>4,692,977</b> |
| <b>Total Cost for SubProgramme 01</b>                                       | <b>1,570,400</b> | <b>2,265,525</b> | <b>1,000,000</b> | <b>4,835,925</b> | <b>1,570,400</b> | <b>2,122,577</b> | <b>1,000,000</b> | <b>4,692,977</b> |
| <i>Total Excluding Arrears</i>  | 1,570,400        | 2,265,525        | 1,000,000        | 4,835,925        | 1,570,400        | 2,122,577        | 1,000,000        | 4,692,977        |

## Development Budget Estimates

### Project 1268 Dairy Market Access and Value Addition

| Thousand Uganda Shillings                                 | 2017/18 Approved Budget |              |          |                | 2018/19 Approved Estimates |              |          |                |
|---|-------------------------|--------------|----------|----------------|----------------------------|--------------|----------|----------------|
|   | GoU Dev't               | External Fin | AIA      | Total          | GoU Dev't                  | External Fin | AIA      | Total          |
| <b>Outputs Provided</b>                                   |                         |              |          |                |                            |              |          |                |
| <b>Output 015501 Support to dairy development</b>         |                         |              |          |                |                            |              |          |                |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 288,955                 | 0            | 0        | 288,955        | 341,319                    | 0            | 0        | 341,319        |
| 212101 Social Security Contributions                      | 28,896                  | 0            | 0        | 28,896         | 34,132                     | 0            | 0        | 34,132         |
| 213001 Medical expenses (To employees)                    | 25,200                  | 0            | 0        | 25,200         | 31,680                     | 0            | 0        | 31,680         |
| 213004 Gratuity Expenses                                  | 79,463                  | 0            | 0        | 79,463         | 93,863                     | 0            | 0        | 93,863         |
| 221009 Welfare and Entertainment                          | 56,240                  | 0            | 0        | 56,240         | 26,240                     | 0            | 0        | 26,240         |
| 221011 Printing, Stationery, Photocopying and Binding     | 8,000                   | 0            | 0        | 8,000          | 26,000                     | 0            | 0        | 26,000         |
| 221017 Subscriptions                                      | 1,800                   | 0            | 0        | 1,800          | 0                          | 0            | 0        | 0              |
| 222001 Telecommunications                                 | 3,000                   | 0            | 0        | 3,000          | 3,600                      | 0            | 0        | 3,600          |
| 222003 Information and communications technology (ICT)    | 1,500                   | 0            | 0        | 1,500          | 5,400                      | 0            | 0        | 5,400          |
| 223004 Guard and Security services                        | 18,000                  | 0            | 0        | 18,000         | 18,000                     | 0            | 0        | 18,000         |
| 223005 Electricity  | 6,200                   | 0            | 0        | 6,200          | 8,220                      | 0            | 0        | 8,220          |
| 223006 Water  | 2,640                   | 0            | 0        | 2,640          | 2,640                      | 0            | 0        | 2,640          |
| 224004 Cleaning and Sanitation                            | 10,000                  | 0            | 0        | 10,000         | 12,000                     | 0            | 0        | 12,000         |
| 224006 Agricultural Supplies                              | 0                       | 0            | 0        | 0              | 5,000                      | 0            | 0        | 5,000          |
| 226001 Insurances   | 7,440                   | 0            | 0        | 7,440          | 0                          | 0            | 0        | 0              |
| 227004 Fuel, Lubricants and Oils                          | 18,147                  | 0            | 0        | 18,147         | 12,000                     | 0            | 0        | 12,000         |
| 228002 Maintenance - Vehicles                             | 14,000                  | 0            | 0        | 14,000         | 0                          | 0            | 0        | 0              |
| 228003 Maintenance – Machinery, Equipment & Furniture     | 28,000                  | 0            | 0        | 28,000         | 0                          | 0            | 0        | 0              |
| <b>Total Cost Of Output 015501</b>                        | <b>597,480</b>          | <b>0</b>     | <b>0</b> | <b>597,480</b> | <b>620,093</b>             | <b>0</b>     | <b>0</b> | <b>620,093</b> |

# Vote:121 Dairy Development Authority

## Output 015502 Promotion of dairy production and marketing

|   |                |          |          |                |                |          |          |                |
|---|----------------|----------|----------|----------------|----------------|----------|----------|----------------|
| 221001 Advertising and Public Relations | 0              | 0        | 0        | 0              | 7,400          | 0        | 0        | 7,400          |
| 224001 Medical Supplies                 | 48,400         | 0        | 0        | 48,400         | 80,675         | 0        | 0        | 80,675         |
| 227001 Travel inland                    | 22,124         | 0        | 0        | 22,124         | 22,124         | 0        | 0        | 22,124         |
| 227002 Travel abroad                    | 28,040         | 0        | 0        | 28,040         | 0              | 0        | 0        | 0              |
| 228001 Maintenance - Civil              | 363,179        | 0        | 0        | 363,179        | 0              | 0        | 0        | 0              |
| <b>Total Cost Of Output 015502</b>      | <b>461,743</b> | <b>0</b> | <b>0</b> | <b>461,743</b> | <b>110,199</b> | <b>0</b> | <b>0</b> | <b>110,199</b> |

## Output 015503 Quality assurance and regulation along the value chain

|   |                  |          |          |                  |                |          |          |                |
|---|------------------|----------|----------|------------------|----------------|----------|----------|----------------|
| 224001 Medical Supplies                 | 0                | 0        | 0        | 0                | 71,390         | 0        | 0        | 71,390         |
| 225001 Consultancy Services- Short term | 70,596           | 0        | 0        | 70,596           | 30,000         | 0        | 0        | 30,000         |
| 227001 Travel inland                    | 8,740            | 0        | 0        | 8,740            | 0              | 0        | 0        | 0              |
| 227002 Travel abroad                    | 0                | 0        | 0        | 0                | 10,000         | 0        | 0        | 10,000         |
| <b>Total Cost Of Output 015503</b>      | <b>79,336</b>    | <b>0</b> | <b>0</b> | <b>79,336</b>    | <b>111,390</b> | <b>0</b> | <b>0</b> | <b>111,390</b> |
| <b>Total Cost for Outputs Provided</b>  | <b>1,138,559</b> | <b>0</b> | <b>0</b> | <b>1,138,559</b> | <b>841,682</b> | <b>0</b> | <b>0</b> | <b>841,682</b> |

| Capital Purchases | GoU | Dev't | External Fin | AIA | Total | GoU | Dev't | External Fin | AIA | Total |
|-------------------|-----|-------|--------------|-----|-------|-----|-------|--------------|-----|-------|
|-------------------|-----|-------|--------------|-----|-------|-----|-------|--------------|-----|-------|

## Output 015572 Government Buildings and Administrative Infrastructure

|   |                |          |          |                |                |          |          |                |
|---|----------------|----------|----------|----------------|----------------|----------|----------|----------------|
| 281503 Engineering and Design Studies & Plans for capital works | 0              | 0        | 0        | 0              | 40,603         | 0        | 0        | 40,603         |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 20,000         | 0        | 0        | 20,000         | 52,800         | 0        | 0        | 52,800         |
| 312101 Non-Residential Buildings                                | 449,251        | 0        | 0        | 449,251        | 708,350        | 0        | 0        | 708,350        |
| 312104 Other Structures   | 0              | 0        | 0        | 0              | 68,000         | 0        | 0        | 68,000         |
| <b>Total Cost Of Output 015572</b>                              | <b>469,251</b> | <b>0</b> | <b>0</b> | <b>469,251</b> | <b>869,753</b> | <b>0</b> | <b>0</b> | <b>869,753</b> |

## Output 015575 Purchase of Motor Vehicles and Other Transport Equipment

|                                    |          |          |          |          |                |          |          |                |
|------------------------------------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| 312201 Transport Equipment         | 0        | 0        | 0        | 0        | 156,000        | 0        | 0        | 156,000        |
| <b>Total Cost Of Output 015575</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>156,000</b> | <b>0</b> | <b>0</b> | <b>156,000</b> |

## Output 015576 Purchase of Office and ICT Equipment, including Software

|                                    |              |          |          |              |               |          |          |               |
|------------------------------------|--------------|----------|----------|--------------|---------------|----------|----------|---------------|
| 312213 ICT Equipment               | 4,500        | 0        | 0        | 4,500        | 15,000        | 0        | 0        | 15,000        |
| <b>Total Cost Of Output 015576</b> | <b>4,500</b> | <b>0</b> | <b>0</b> | <b>4,500</b> | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</b> |

## Output 015577 Purchase of Specialised Machinery & Equipment

|                                    |                |          |          |                |                |          |          |                |
|------------------------------------|----------------|----------|----------|----------------|----------------|----------|----------|----------------|
| 312202 Machinery and Equipment     | 436,736        | 0        | 0        | 436,736        | 150,000        | 0        | 0        | 150,000        |
| <b>Total Cost Of Output 015577</b> | <b>436,736</b> | <b>0</b> | <b>0</b> | <b>436,736</b> | <b>150,000</b> | <b>0</b> | <b>0</b> | <b>150,000</b> |

## Output 015578 Purchase of Office and Residential Furniture and Fittings

|                                    |               |          |          |               |               |          |          |               |
|------------------------------------|---------------|----------|----------|---------------|---------------|----------|----------|---------------|
| 312203 Furniture & Fixtures        | 11,000        | 0        | 0        | 11,000        | 10,000        | 0        | 0        | 10,000        |
| <b>Total Cost Of Output 015578</b> | <b>11,000</b> | <b>0</b> | <b>0</b> | <b>11,000</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |

## Output 015579 Acquisition of Other Capital Assets

|                                    |               |          |          |               |          |          |          |          |
|------------------------------------|---------------|----------|----------|---------------|----------|----------|----------|----------|
| 312202 Machinery and Equipment     | 70,000        | 0        | 0        | 70,000        | 0        | 0        | 0        | 0        |
| <b>Total Cost Of Output 015579</b> | <b>70,000</b> | <b>0</b> | <b>0</b> | <b>70,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

|   |                |          |          |                |                  |          |          |                  |
|---|----------------|----------|----------|----------------|------------------|----------|----------|------------------|
| <b>Total Cost for Capital Purchases</b> | <b>991,487</b> | <b>0</b> | <b>0</b> | <b>991,487</b> | <b>1,200,753</b> | <b>0</b> | <b>0</b> | <b>1,200,753</b> |
|---|----------------|----------|----------|----------------|------------------|----------|----------|------------------|

|                                     |                  |          |          |                  |                  |          |          |                  |
|-------------------------------------|------------------|----------|----------|------------------|------------------|----------|----------|------------------|
| <b>Total Cost for Project: 1268</b> | <b>2,130,046</b> | <b>0</b> | <b>0</b> | <b>2,130,046</b> | <b>2,042,435</b> | <b>0</b> | <b>0</b> | <b>2,042,435</b> |
|-------------------------------------|------------------|----------|----------|------------------|------------------|----------|----------|------------------|

|                                |                  |          |          |                  |                  |          |          |                  |
|--------------------------------|------------------|----------|----------|------------------|------------------|----------|----------|------------------|
| <b>Total Excluding Arrears</b> | <b>2,130,046</b> | <b>0</b> | <b>0</b> | <b>2,130,046</b> | <b>2,042,435</b> | <b>0</b> | <b>0</b> | <b>2,042,435</b> |
|--------------------------------|------------------|----------|----------|------------------|------------------|----------|----------|------------------|

|                                    | GoU              | External Fin | AIA              | Total            | GoU              | External Fin | AIA              | Total            |
|------------------------------------|------------------|--------------|------------------|------------------|------------------|--------------|------------------|------------------|
| <b>Total Cost for Programme 55</b> | <b>5,965,971</b> | <b>0</b>     | <b>1,000,000</b> | <b>6,965,971</b> | <b>5,735,412</b> | <b>0</b>     | <b>1,000,000</b> | <b>6,735,412</b> |
| <b>Total Excluding Arrears</b>     | <b>5,965,971</b> | <b>0</b>     | <b>1,000,000</b> | <b>6,965,971</b> | <b>5,735,412</b> | <b>0</b>     | <b>1,000,000</b> | <b>6,735,412</b> |

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# Vote:121 Dairy Development Authority

|                                 | GoU              | External Fin | AIA              | Total            | GoU              | External Fin. | AIA              | Total            |
|---------------------------------|------------------|--------------|------------------|------------------|------------------|---------------|------------------|------------------|
| <b>Grand Total for Vote 121</b> | <b>5,965,971</b> | <b>0</b>     | <b>1,000,000</b> | <b>6,965,971</b> | <b>5,735,412</b> | <b>0</b>      | <b>1,000,000</b> | <b>6,735,412</b> |
| <i>Total Excluding Arrears</i>  | 5,965,971        | 0            | 1,000,000        | <b>6,965,971</b> | 5,735,412        | 0             | 1,000,000        | <b>6,735,412</b> |

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# **Vote:121** Dairy Development Authority

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## ***Table V4: External Financing to the vote***

No Data Found