

# Vote:121 Dairy Development Authority

**Table V1: Summary Of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Programme 55 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	<b>4,835,925</b>	1,570,400	2,122,577	1,000,000	<b>4,692,977</b>
<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	<b>2,130,046</b>	2,042,435	0	0	<b>2,042,435</b>
<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>
<i>Total For Programme 55</i>	<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>
<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	<b>6,965,971</b>	5,735,412	0	1,000,000	<b>6,735,412</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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 and Agricultural 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>

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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
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 55 Dairy Development and Regulation

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 015501 Support to dairy development</i>								
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>

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## Output 015502 Promotion of dairy production and marketing

221001 Advertising and Public Relations	0	15,000	0	15,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	9,480	0	9,480	0	1,600	0	1,600
221005 Hire of Venue (chairs, projector, etc)	0	4,840	0	4,840	0	3,040	0	3,040
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 and Agricultural 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>

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

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 and Agricultural 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 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<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

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223006 Water	2,640	0	0	<b>2,640</b>	2,640	0	0	<b>2,640</b>
224004 Cleaning and Sanitation	10,000	0	0	<b>10,000</b>	12,000	0	0	<b>12,000</b>
224006 Agricultural Supplies	0	0	0	<b>0</b>	5,000	0	0	<b>5,000</b>
226001 Insurances	7,440	0	0	<b>7,440</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	18,147	0	0	<b>18,147</b>	12,000	0	0	<b>12,000</b>
228002 Maintenance - Vehicles	14,000	0	0	<b>14,000</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	28,000	0	0	<b>28,000</b>	0	0	0	<b>0</b>
<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>
<b>Output 015502 Promotion of dairy production and marketing</b>								
221001 Advertising and Public Relations	0	0	0	<b>0</b>	7,400	0	0	<b>7,400</b>
224001 Medical and Agricultural supplies	48,400	0	0	<b>48,400</b>	80,675	0	0	<b>80,675</b>
227001 Travel inland	22,124	0	0	<b>22,124</b>	22,124	0	0	<b>22,124</b>
227002 Travel abroad	28,040	0	0	<b>28,040</b>	0	0	0	<b>0</b>
228001 Maintenance - Civil	363,179	0	0	<b>363,179</b>	0	0	0	<b>0</b>
<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>
<b>Output 015503 Quality assurance and regulation along the value chain</b>								
224001 Medical and Agricultural supplies	0	0	0	<b>0</b>	71,390	0	0	<b>71,390</b>
225001 Consultancy Services- Short term	70,596	0	0	<b>70,596</b>	30,000	0	0	<b>30,000</b>
227001 Travel inland	8,740	0	0	<b>8,740</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	0	0	<b>0</b>	10,000	0	0	<b>10,000</b>
<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>
<b>Capital Purchases</b>	<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>
<b>Output 015572 Government Buildings and Administrative Infrastructure</b>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	<b>0</b>	40,603	0	0	<b>40,603</b>
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	<b>20,000</b>	52,800	0	0	<b>52,800</b>
312101 Non-Residential Buildings	449,251	0	0	<b>449,251</b>	708,350	0	0	<b>708,350</b>
312104 Other Structures	0	0	0	<b>0</b>	68,000	0	0	<b>68,000</b>
<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>
<b>Output 015575 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	0	0	0	<b>0</b>	156,000	0	0	<b>156,000</b>
<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>
<b>Output 015576 Purchase of Office and ICT Equipment, including Software</b>								
312213 ICT Equipment	4,500	0	0	<b>4,500</b>	15,000	0	0	<b>15,000</b>
<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>
<b>Output 015577 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	436,736	0	0	<b>436,736</b>	150,000	0	0	<b>150,000</b>
<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>

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

312203 Furniture & Fixtures	11,000	0	0	<b>11,000</b>	10,000	0	0	<b>10,000</b>
<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	<b>70,000</b>	0	0	0	<b>0</b>
<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>	991,487	0	0	<b>991,487</b>	1,200,753	0	0	<b>1,200,753</b>
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<b>Total Cost for Project: 1268</b>	2,130,046	0	0	<b>2,130,046</b>	2,042,435	0	0	<b>2,042,435</b>
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<b>Total Excluding Arrears</b>	2,130,046	0	0	<b>2,130,046</b>	2,042,435	0	0	<b>2,042,435</b>
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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
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<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>
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<b>Total Excluding Arrears</b>	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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	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
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<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>
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<b>Total Excluding Arrears</b>	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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