

Vote:121 Dairy Development Authority

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 55 Dairy Development and Regulation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,570,400	2,122,577	1,000,000	4,692,977	1,570,400	4,456,468	6,026,868
Total Recurrent Budget Estimates for Programme	1,570,400	2,122,577	1,000,000	4,692,977	1,570,400	4,456,468	6,026,868
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1268 Dairy Market Access and Value Addition	2,042,435	0	0	2,042,435	4,042,435	0	4,042,435
Total Development Budget Estimates for Programme	2,042,435	0	0	2,042,435	4,042,435	0	4,042,435
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 55</i>	5,735,412	0	1,000,000	6,735,412	10,069,303	0	10,069,303
<i>Total Excluding Arrears</i>	5,735,412	0	1,000,000	6,735,412	10,069,303	0	10,069,303
Total Vote 121	5,735,412	0	1,000,000	6,735,412	10,069,303	0	10,069,303
<i>Total Excluding Arrears</i>	5,735,412	0	1,000,000	6,735,412	10,069,303	0	10,069,303

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,534,660	0	1,000,000	5,534,660	8,474,814	0	8,474,814
211102 Contract Staff Salaries	1,911,719	0	136,493	2,048,211	1,911,719	0	1,911,719
211103 Allowances (Inc. Casuals, Temporary)	74,975	0	50,000	124,975	116,516	0	116,516
212101 Social Security Contributions	191,172	0	0	191,172	191,172	0	191,172
213001 Medical expenses (To employees)	135,470	0	0	135,470	135,470	0	135,470
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	5,000
213004 Gratuity Expenses	525,723	0	0	525,723	525,723	0	525,723
221001 Advertising and Public Relations	17,006	0	25,041	42,047	47,651	0	47,651
221002 Workshops and Seminars	1,600	0	12,000	13,600	0	0	0
221004 Recruitment Expenses	10,000	0	0	10,000	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	3,040	0	0	3,040	0	0	0
221007 Books, Periodicals & Newspapers	5,720	0	0	5,720	5,720	0	5,720
221008 Computer supplies and Information Technology (IT)	50,368	0	0	50,368	38,446	0	38,446
221009 Welfare and Entertainment	76,240	0	30,000	106,240	76,240	0	76,240
221011 Printing, Stationery, Photocopying and Binding	66,705	0	10,000	76,705	146,300	0	146,300
221016 IFMS Recurrent costs	2,000	0	0	2,000	2,000	0	2,000
221017 Subscriptions	5,200	0	0	5,200	5,200	0	5,200
222001 Telecommunications	35,280	0	0	35,280	23,400	0	23,400
222003 Information and communications technology (ICT)	58,200	0	6,000	64,200	27,723	0	27,723
223001 Property Expenses	0	0	2,000	2,000	0	0	0
223004 Guard and Security services	82,063	0	0	82,063	82,063	0	82,063
223005 Electricity	36,420	0	0	36,420	35,400	0	35,400
223006 Water	20,650	0	0	20,650	20,623	0	20,623
224001 Medical Supplies	736,704	0	560,000	1,296,704	1,056,000	0	1,056,000
224004 Cleaning and Sanitation	34,000	0	0	34,000	34,000	0	34,000
224006 Agricultural Supplies	5,000	0	0	5,000	1,835,603	0	1,835,603
225001 Consultancy Services- Short term	40,000	0	0	40,000	10,000	0	10,000
226001 Insurances	32,000	0	0	32,000	38,500	0	38,500
227001 Travel inland	198,060	0	130,966	329,027	1,431,361	0	1,431,361
227002 Travel abroad	20,000	0	25,000	45,000	102,966	0	102,966
227004 Fuel, Lubricants and Oils	92,345	0	0	92,345	125,619	0	125,619
228001 Maintenance - Civil	5,000	0	12,500	17,500	365,000	0	365,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	64,400	0	64,400
228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	0	7,000	0	0	0
Investment (Capital Purchases)	1,200,753	0	0	1,200,753	1,594,489	0	1,594,489
281503 Engineering and Design Studies & Plans for capital works	40,603	0	0	40,603	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	52,800	0	0	52,800	68,200	0	68,200
312101 Non-Residential Buildings	708,350	0	0	708,350	434,789	0	434,789
312104 Other Structures	68,000	0	0	68,000	0	0	0
312201 Transport Equipment	156,000	0	0	156,000	400,000	0	400,000
312202 Machinery and Equipment	150,000	0	0	150,000	553,000	0	553,000
312203 Furniture & Fixtures	10,000	0	0	10,000	53,000	0	53,000
312213 ICT Equipment	15,000	0	0	15,000	20,000	0	20,000
314201 Materials and supplies	0	0	0	0	65,500	0	65,500
Grand Total Vote 121	5,735,412	0	1,000,000	6,735,412	10,069,303	0	10,069,303
<i>Total Excluding Arrears</i>	5,735,412	0	1,000,000	6,735,412	10,069,303	0	10,069,303

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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	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 015501 Support to dairy development</i>							
211102 Contract Staff Salaries	1,570,400	0	136,493	1,706,893	1,570,400	0	1,570,400
211103 Allowances (Inc. Casuals, Temporary)	0	74,975	50,000	124,975	0	116,516	116,516
212101 Social Security Contributions	0	157,040	0	157,040	0	157,040	157,040
213001 Medical expenses (To employees)	0	103,790	0	103,790	0	103,790	103,790
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
213004 Gratuity Expenses	0	431,860	0	431,860	0	431,860	431,860
221001 Advertising and Public Relations	0	8,606	25,041	33,647	0	8,606	8,606
221002 Workshops and Seminars	0	0	12,000	12,000	0	0	0
221004 Recruitment Expenses	0	10,000	0	10,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	5,720	0	5,720	0	5,720	5,720
221008 Computer supplies and Information Technology (IT)	0	47,868	0	47,868	0	33,946	33,946
221009 Welfare and Entertainment	0	50,000	30,000	80,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	10,000	45,000	0	42,000	42,000
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	2,000	2,000
221017 Subscriptions	0	5,200	0	5,200	0	5,200	5,200
222001 Telecommunications	0	18,000	0	18,000	0	18,000	18,000
222003 Information and communications technology (ICT)	0	52,800	6,000	58,800	0	27,723	27,723
223001 Property Expenses	0	0	2,000	2,000	0	0	0
223004 Guard and Security services	0	64,063	0	64,063	0	64,063	64,063
223005 Electricity	0	28,200	0	28,200	0	28,200	28,200
223006 Water	0	18,010	0	18,010	0	18,010	18,010
224004 Cleaning and Sanitation	0	22,000	0	22,000	0	24,000	24,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	10,000
226001 Insurances	0	32,000	0	32,000	0	32,000	32,000
227001 Travel inland	0	54,696	81,000	135,696	0	147,065	147,065
227004 Fuel, Lubricants and Oils	0	30,345	0	30,345	0	30,345	30,345
228001 Maintenance - Civil	0	5,000	12,500	17,500	0	5,000	5,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	50,000	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	0	0
Total Cost of Output 01	1,570,400	1,329,173	365,034	3,264,607	1,570,400	1,431,084	3,001,484
<i>Output 015502 Promotion of dairy production and marketing</i>							
221001 Advertising and Public Relations	0	1,000	0	1,000	0	15,643	15,643

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221002 Workshops and Seminars	0	1,600	0	1,600	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,040	0	3,040	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	2,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,705	0	5,705	0	0	0
224001 Medical Supplies	0	390,235	220,000	610,235	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	777,632	777,632
227001 Travel inland	0	61,000	25,000	86,000	0	166,929	166,929
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	0	465,080	245,000	710,080	0	980,204	980,204
Output 015503 Quality assurance and regulation along the value chain							
221001 Advertising and Public Relations	0	0	0	0	0	7,402	7,402
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	62,000	62,000
222001 Telecommunications	0	13,680	0	13,680	0	0	0
224001 Medical Supplies	0	194,404	340,000	534,404	0	600,000	600,000
224006 Agricultural Supplies	0	0	0	0	0	164,971	164,971
227001 Travel inland	0	60,241	24,966	85,207	0	1,058,567	1,058,567
227002 Travel abroad	0	10,000	25,000	35,000	0	94,966	94,966
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	57,274	57,274
Total Cost of Output 03	0	328,324	389,966	718,291	0	2,045,180	2,045,180
Total Cost Of Outputs Provided	1,570,400	2,122,577	1,000,000	4,692,977	1,570,400	4,456,468	6,026,868
Total Cost for SubProgramme 01	1,570,400	2,122,577	1,000,000	4,692,977	1,570,400	4,456,468	6,026,868
<i>Total Excluding Arrears</i>	1,570,400	2,122,577	1,000,000	4,692,977	1,570,400	4,456,468	6,026,868

Development Budget Estimates

Project 1268 Dairy Market Access and Value Addition

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 015501 Support to dairy development							
211102 Contract Staff Salaries	341,319	0	0	341,319	341,319	0	341,319
212101 Social Security Contributions	34,132	0	0	34,132	34,132	0	34,132
213001 Medical expenses (To employees)	31,680	0	0	31,680	31,680	0	31,680
213004 Gratuity Expenses	93,863	0	0	93,863	93,863	0	93,863
221001 Advertising and Public Relations	0	0	0	0	16,000	0	16,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	4,500	0	4,500
221009 Welfare and Entertainment	26,240	0	0	26,240	26,240	0	26,240
221011 Printing, Stationery, Photocopying and Binding	26,000	0	0	26,000	12,000	0	12,000
222001 Telecommunications	3,600	0	0	3,600	5,400	0	5,400
222003 Information and communications technology (ICT)	5,400	0	0	5,400	0	0	0
223004 Guard and Security services	18,000	0	0	18,000	18,000	0	18,000
223005 Electricity	8,220	0	0	8,220	7,200	0	7,200
223006 Water	2,640	0	0	2,640	2,613	0	2,613

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224004 Cleaning and Sanitation	12,000	0	0	12,000	10,000	0	10,000
224006 Agricultural Supplies	5,000	0	0	5,000	0	0	0
226001 Insurances	0	0	0	0	6,500	0	6,500
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	18,000	0	18,000
228002 Maintenance - Vehicles	0	0	0	0	14,400	0	14,400
Total Cost Of Output 015501	620,093	0	0	620,093	641,846	0	641,846
Output 015502 Promotion of dairy production and marketing							
221001 Advertising and Public Relations	7,400	0	0	7,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,300	0	30,300
224001 Medical Supplies	80,675	0	0	80,675	0	0	0
227001 Travel inland	22,124	0	0	22,124	58,800	0	58,800
Total Cost Of Output 015502	110,199	0	0	110,199	89,100	0	89,100
Output 015503 Quality assurance and regulation along the value chain							
224001 Medical Supplies	71,390	0	0	71,390	456,000	0	456,000
224006 Agricultural Supplies	0	0	0	0	893,000	0	893,000
225001 Consultancy Services- Short term	30,000	0	0	30,000	0	0	0
227002 Travel abroad	10,000	0	0	10,000	8,000	0	8,000
228001 Maintenance - Civil	0	0	0	0	360,000	0	360,000
Total Cost Of Output 015503	111,390	0	0	111,390	1,717,000	0	1,717,000
Total Cost for Outputs Provided	841,682	0	0	841,682	2,447,946	0	2,447,946
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 015572 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	40,603	0	0	40,603	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	52,800	0	0	52,800	68,200	0	68,200
312101 Non-Residential Buildings	708,350	0	0	708,350	434,789	0	434,789
312104 Other Structures	68,000	0	0	68,000	0	0	0
312203 Furniture & Fixtures	0	0	0	0	13,000	0	13,000
314201 Materials and supplies	0	0	0	0	65,500	0	65,500
Total Cost Of Output 015572	869,753	0	0	869,753	581,489	0	581,489
Output 015575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	156,000	0	0	156,000	400,000	0	400,000
Total Cost Of Output 015575	156,000	0	0	156,000	400,000	0	400,000
Output 015576 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	15,000	0	0	15,000	20,000	0	20,000
Total Cost Of Output 015576	15,000	0	0	15,000	20,000	0	20,000
Output 015577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	150,000	0	0	150,000	553,000	0	553,000
Total Cost Of Output 015577	150,000	0	0	150,000	553,000	0	553,000

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Output 015578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	10,000	0	0	10,000	40,000	0	40,000
<i>Total Cost Of Output 015578</i>	10,000	0	0	10,000	40,000	0	40,000
<i>Total Cost for Capital Purchases</i>	1,200,753	0	0	1,200,753	1,594,489	0	1,594,489
<i>Total Cost for Project: 1268</i>	2,042,435	0	0	2,042,435	4,042,435	0	4,042,435
<i>Total Excluding Arrears</i>	2,042,435	0	0	2,042,435	4,042,435	0	4,042,435
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 55	5,735,412	0	1,000,000	6,735,412	10,069,303	0	10,069,303
<i>Total Excluding Arrears</i>	5,735,412	0	1,000,000	6,735,412	10,069,303	0	10,069,303
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 121	5,735,412	0	1,000,000	6,735,412	10,069,303	0	10,069,303
<i>Total Excluding Arrears</i>	5,735,412	0	1,000,000	6,735,412	10,069,303	0	10,069,303

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