

Vote:121 Dairy Development Authority

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0155 Dairy Development and Regulation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,570,400	4,919,148	0	6,489,548	1,570,400	4,803,592	6,373,992
Total Recurrent Budget Estimates for Programme	1,570,400	4,919,148	0	6,489,548	1,570,400	4,803,592	6,373,992
<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	3,642,435	0	0	3,642,435	3,642,435	0	3,642,435
Total Development Budget Estimates for Programme	3,642,435	0	0	3,642,435	3,642,435	0	3,642,435
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 55	10,131,983	0	0	10,131,983	10,016,427	0	10,016,427
<i>Total Excluding Arrears</i>	10,131,983	0	0	10,131,983	10,016,427	0	10,016,427
Total Vote 121	10,131,983	0	0	10,131,983	10,016,427	0	10,016,427
<i>Total Excluding Arrears</i>	10,131,983	0	0	10,131,983	10,016,427	0	10,016,427

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,937,493	0	0	8,937,493	7,710,607	0	7,710,607
211102 Contract Staff Salaries	1,911,719	0	0	1,911,719	1,950,791	0	1,950,791
211103 Allowances (Inc. Casuals, Temporary)	116,516	0	0	116,516	244,850	0	244,850
212101 Social Security Contributions	191,172	0	0	191,172	202,475	0	202,475
213001 Medical expenses (To employees)	141,470	0	0	141,470	117,790	0	117,790
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	15,000	0	15,000
213004 Gratuity Expenses	525,723	0	0	525,723	550,282	0	550,282
221001 Advertising and Public Relations	47,651	0	0	47,651	77,074	0	77,074
221003 Staff Training	0	0	0	0	38,580	0	38,580
221004 Recruitment Expenses	15,000	0	0	15,000	28,000	0	28,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	19,250	0	19,250
221007 Books, Periodicals & Newspapers	5,720	0	0	5,720	600	0	600
221008 Computer supplies and Information Technology (IT)	45,200	0	0	45,200	123,104	0	123,104
221009 Welfare and Entertainment	76,240	0	0	76,240	191,240	0	191,240
221011 Printing, Stationery, Photocopying and Binding	146,300	0	0	146,300	82,131	0	82,131
221016 IFMS Recurrent costs	2,000	0	0	2,000	6,000	0	6,000
221017 Subscriptions	5,200	0	0	5,200	7,000	0	7,000
222001 Telecommunications	23,400	0	0	23,400	20,000	0	20,000
222003 Information and communications technology (ICT)	32,723	0	0	32,723	43,100	0	43,100
223001 Property Expenses	0	0	0	0	92,396	0	92,396
223002 Rates	0	0	0	0	30,000	0	30,000
223003 Rent – (Produced Assets) to private entities	12,000	0	0	12,000	18,000	0	18,000
223004 Guard and Security services	82,063	0	0	82,063	104,520	0	104,520
223005 Electricity	35,400	0	0	35,400	52,200	0	52,200
223006 Water	20,623	0	0	20,623	30,010	0	30,010
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	43,100	0	43,100
224001 Medical Supplies	1,315,704	0	0	1,315,704	571,000	0	571,000
224004 Cleaning and Sanitation	34,000	0	0	34,000	14,000	0	14,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	29,103	0	29,103
224006 Agricultural Supplies	1,916,954	0	0	1,916,954	1,120,567	0	1,120,567
225001 Consultancy Services- Short term	40,000	0	0	40,000	92,311	0	92,311
226001 Insurances	38,500	0	0	38,500	68,504	0	68,504
227001 Travel inland	1,481,352	0	0	1,481,352	1,331,653	0	1,331,653
227002 Travel abroad	102,966	0	0	102,966	62,969	0	62,969
227004 Fuel, Lubricants and Oils	118,299	0	0	118,299	179,000	0	179,000
228001 Maintenance - Civil	365,000	0	0	365,000	25,000	0	25,000
228002 Maintenance - Vehicles	74,400	0	0	74,400	94,400	0	94,400
228003 Maintenance – Machinery, Equipment & Furniture	9,200	0	0	9,200	33,008	0	33,008
228004 Maintenance – Other	0	0	0	0	1,600	0	1,600
Investment (Capital Purchases)	1,194,489	0	0	1,194,489	2,305,820	0	2,305,820

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281504 Monitoring, Supervision & Appraisal of Capital work	68,200	0	0	68,200	44,320	0	44,320
312101 Non-Residential Buildings	434,789	0	0	434,789	1,428,000	0	1,428,000
312104 Other Structures	0	0	0	0	252,000	0	252,000
312202 Machinery and Equipment	553,000	0	0	553,000	580,000	0	580,000
312203 Furniture & Fixtures	53,000	0	0	53,000	0	0	0
312213 ICT Equipment	20,000	0	0	20,000	0	0	0
314201 Materials and supplies	65,500	0	0	65,500	0	0	0
314203 Finished goods	0	0	0	0	1,500	0	1,500
Grand Total Vote 121	10,131,983	0	0	10,131,983	10,016,427	0	10,016,427
<i>Total Excluding Arrears</i>	10,131,983	0	0	10,131,983	10,016,427	0	10,016,427

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015501 Support to dairy development							
211102 Contract Staff Salaries	1,570,400	0	0	1,570,400	1,570,400	0	1,570,400
211103 Allowances (Inc. Casuals, Temporary)	0	116,516	0	116,516	0	236,000	236,000
212101 Social Security Contributions	0	157,040	0	157,040	0	164,436	164,436
213001 Medical expenses (To employees)	0	109,790	0	109,790	0	117,790	117,790
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	15,000	15,000
213004 Gratuity Expenses	0	431,860	0	431,860	0	446,651	446,651
221001 Advertising and Public Relations	0	8,606	0	8,606	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	38,580	38,580
221004 Recruitment Expenses	0	15,000	0	15,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	5,720	0	5,720	0	600	600
221008 Computer supplies and Information Technology (IT)	0	40,700	0	40,700	0	95,000	95,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	93,000	93,000
221011 Printing, Stationery, Photocopying and Binding	0	42,000	0	42,000	0	49,913	49,913
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	6,000	6,000
221017 Subscriptions	0	5,200	0	5,200	0	7,000	7,000
222001 Telecommunications	0	18,000	0	18,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	32,723	0	32,723	0	35,000	35,000
223001 Property Expenses	0	0	0	0	0	53,000	53,000
223002 Rates	0	0	0	0	0	30,000	30,000
223003 Rent – (Produced Assets) to private entities	0	12,000	0	12,000	0	0	0
223004 Guard and Security services	0	64,063	0	64,063	0	104,520	104,520
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	24,000	0	24,000	0	14,000	14,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	50,000	50,000
226001 Insurances	0	32,000	0	32,000	0	27,000	27,000
227001 Travel inland	0	159,736	0	159,736	0	210,307	210,307
227004 Fuel, Lubricants and Oils	0	30,345	0	30,345	0	85,000	85,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	80,000	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	9,200	0	9,200	0	25,800	25,800
228004 Maintenance – Other	0	0	0	0	0	1,600	1,600
Total Cost of Output 01	1,570,400	1,522,709	0	3,093,109	1,570,400	2,117,406	3,687,806
Output 015502 Promotion of dairy production and marketing							
221001 Advertising and Public Relations	0	15,643	0	15,643	0	17,878	17,878

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221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	19,250	19,250
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	28,104	28,104
222003 Information and communications technology (ICT)	0	0	0	0	0	8,100	8,100
224001 Medical Supplies	0	59,704	0	59,704	0	0	0
224006 Agricultural Supplies	0	844,191	0	844,191	0	850,423	850,423
227001 Travel inland	0	196,929	0	196,929	0	453,563	453,563
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	26,000	26,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,208	7,208
Total Cost of Output 02	0	1,136,467	0	1,136,467	0	1,410,526	1,410,526
Output 015503 Quality assurance and regulation along the value chain							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,850	8,850
221001 Advertising and Public Relations	0	7,402	0	7,402	0	49,196	49,196
221011 Printing, Stationery, Photocopying and Binding	0	62,000	0	62,000	0	20,218	20,218
223001 Property Expenses	0	0	0	0	0	39,396	39,396
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	18,000	18,000
224001 Medical Supplies	0	800,000	0	800,000	0	206,000	206,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	19,103	19,103
224006 Agricultural Supplies	0	179,762	0	179,762	0	218,145	218,145
227001 Travel inland	0	1,065,887	0	1,065,887	0	565,784	565,784
227002 Travel abroad	0	94,966	0	94,966	0	62,969	62,969
227004 Fuel, Lubricants and Oils	0	49,954	0	49,954	0	68,000	68,000
Total Cost of Output 03	0	2,259,971	0	2,259,971	0	1,275,661	1,275,661
Total Cost Of Outputs Provided	1,570,400	4,919,148	0	6,489,548	1,570,400	4,803,592	6,373,992
Total Cost for SubProgramme 01	1,570,400	4,919,148	0	6,489,548	1,570,400	4,803,592	6,373,992
<i>Total Excluding Arrears</i>	1,570,400	4,919,148	0	6,489,548	1,570,400	4,803,592	6,373,992

Development Budget Estimates

Project 1268 Dairy Market Access and Value Addition

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved 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	380,391	0	380,391
212101 Social Security Contributions	34,132	0	0	34,132	38,039	0	38,039
213001 Medical expenses (To employees)	31,680	0	0	31,680	0	0	0
213004 Gratuity Expenses	93,863	0	0	93,863	103,631	0	103,631
221001 Advertising and Public Relations	16,000	0	0	16,000	0	0	0
221004 Recruitment Expenses	0	0	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	4,500	0	0	4,500	0	0	0
221009 Welfare and Entertainment	26,240	0	0	26,240	98,240	0	98,240
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	12,000	0	12,000
222001 Telecommunications	5,400	0	0	5,400	0	0	0
223004 Guard and Security services	18,000	0	0	18,000	0	0	0
223005 Electricity	7,200	0	0	7,200	24,000	0	24,000
223006 Water	2,613	0	0	2,613	12,000	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	43,100	0	43,100

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224004 Cleaning and Sanitation	10,000	0	0	10,000	0	0	0		
224006 Agricultural Supplies	0	0	0	0	52,000	0	52,000		
225001 Consultancy Services- Short term	0	0	0	0	42,311	0	42,311		
226001 Insurances	6,500	0	0	6,500	41,504	0	41,504		
227001 Travel inland	0	0	0	0	48,000	0	48,000		
227004 Fuel, Lubricants and Oils	18,000	0	0	18,000	0	0	0		
228002 Maintenance - Vehicles	14,400	0	0	14,400	14,400	0	14,400		
Total Cost Of Output 015501	641,846	0	0	641,846	917,615	0	917,615		
Output 015502 Promotion of dairy production and marketing									
221011 Printing, Stationery, Photocopying and Binding	30,300	0	0	30,300	0	0	0		
227001 Travel inland	58,800	0	0	58,800	54,000	0	54,000		
Total Cost Of Output 015502	89,100	0	0	89,100	54,000	0	54,000		
Output 015503 Quality assurance and regulation along the value chain									
224001 Medical Supplies	456,000	0	0	456,000	365,000	0	365,000		
224006 Agricultural Supplies	893,000	0	0	893,000	0	0	0		
227002 Travel abroad	8,000	0	0	8,000	0	0	0		
228001 Maintenance - Civil	360,000	0	0	360,000	0	0	0		
Total Cost Of Output 015503	1,717,000	0	0	1,717,000	365,000	0	365,000		
Total Cost for Outputs Provided	2,447,946	0	0	2,447,946	1,336,615	0	1,336,615		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Output 015572 Government Buildings and Administrative Infrastructure									
281504 Monitoring, Supervision & Appraisal of Capital work	68,200	0	0	68,200	44,320	0	44,320		
312101 Non-Residential Buildings	434,789	0	0	434,789	1,428,000	0	1,428,000		
312104 Other Structures	0	0	0	0	252,000	0	252,000		
312203 Furniture & Fixtures	13,000	0	0	13,000	0	0	0		
314201 Materials and supplies	65,500	0	0	65,500	0	0	0		
314203 Finished goods	0	0	0	0	1,500	0	1,500		
Total Cost Of Output 015572	581,489	0	0	581,489	1,725,820	0	1,725,820		
Output 015576 Purchase of Office and ICT Equipment, including Software									
312213 ICT Equipment	20,000	0	0	20,000	0	0	0		
Total Cost Of Output 015576	20,000	0	0	20,000	0	0	0		
Output 015577 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	553,000	0	0	553,000	580,000	0	580,000		
Total Cost Of Output 015577	553,000	0	0	553,000	580,000	0	580,000		
Output 015578 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0		
Total Cost Of Output 015578	40,000	0	0	40,000	0	0	0		
Total Cost for Capital Purchases	1,194,489	0	0	1,194,489	2,305,820	0	2,305,820		
Total Cost for Project: 1268	3,642,435	0	0	3,642,435	3,642,435	0	3,642,435		
Total Excluding Arrears	3,642,435	0	0	3,642,435	3,642,435	0	3,642,435		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
Total Cost for Programme 55	10,131,983	0	0	10,131,983	10,016,427	0	10,016,427		
Total Excluding Arrears	10,131,983	0	0	10,131,983	10,016,427	0	10,016,427		

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	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 121	10,131,983	0	0	10,131,983	10,016,427	0	10,016,427
<i>Total Excluding Arrears</i>	10,131,983	0	0	10,131,983	10,016,427	0	10,016,427

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A