

Vote:121 Dairy Development Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0155 Dairy Development							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	949,929	3,083,539	4,033,468	1,570,400	2,473,802	4,044,202
Total Recurrent Budget Estimates for Vote Function:		949,929	3,083,539	4,033,468	1,570,400	2,473,802	4,044,202
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1268	Dairy Market Access and Value Addition	0	0	0	1,000,000	0	1,000,000
Total Development Budget Estimates for Vote Function:		0	0	0	1,000,000	0	1,000,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0155		4,033,468	0	4,033,468	5,044,202	0	5,044,202
<i>Total Excluding Taxes and Arrears</i>		<i>4,033,468</i>	<i>0</i>	<i>4,033,468</i>	<i>5,044,202</i>	<i>0</i>	<i>5,044,202</i>
Total Vote 121		4,033,468	0	4,033,468	5,044,202	0	5,044,202
<i>Total Excluding Taxes and Arrears</i>		<i>4,033,468</i>	<i>0</i>	<i>4,033,468</i>	<i>5,044,202</i>	<i>0</i>	<i>5,044,202</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	4,033,468	0	4,033,468	4,320,167	0	4,320,167
211101 General Staff Salaries	949,929	0	949,929	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	238,114	0	238,114	1,748,920	0	1,748,920
211103 Allowances	96,530	0	96,530	144,627	0	144,627
212101 Social Security Contributions (NSSF)	132,002	0	132,002	169,123	0	169,123
213001 Medical Expenses(To Employees)	80,000	0	80,000	89,600	0	89,600
213004 Gratuity Payments	330,005	0	330,005	465,087	0	465,087
221001 Advertising and Public Relations	82,000	0	82,000	21,200	0	21,200
221002 Workshops and Seminars	65,191	0	65,191	62,224	0	62,224
221003 Staff Training	68,973	0	68,973	18,100	0	18,100
221004 Recruitment Expenses	12,000	0	12,000	2,000	0	2,000
221005 Hire of Venue (chairs, projector etc)	9,878	0	9,878	27,658	0	27,658
221008 Computer Supplies and IT Services	44,755	0	44,755	700	0	700
221009 Welfare and Entertainment	51,120	0	51,120	129,856	0	129,856
221011 Printing, Stationery, Photocopying and Binding	98,000	0	98,000	43,970	0	43,970
221012 Small Office Equipment	16,000	0	16,000	0	0	0
221016 IFMS Recurrent Costs	4,218	0	4,218	2,400	0	2,400
221017 Subscriptions	55,832	0	55,832	5,100	0	5,100
222001 Telecommunications	50,400	0	50,400	28,100	0	28,100
222003 Information and Communications Technology	26,000	0	26,000	1,100	0	1,100
223001 Property Expenses	43,000	0	43,000	15,600	0	15,600
223003 Rent - Produced Assets to private entities	39,606	0	39,606	0	0	0
223004 Guard and Security services	48,000	0	48,000	24,000	0	24,000
223005 Electricity	20,000	0	20,000	9,200	0	9,200
223006 Water	12,000	0	12,000	14,800	0	14,800
224001 Medical and Agricultural supplies	379,091	0	379,091	184,321	0	184,321
224002 General Supply of Goods and Services	12,000	0	12,000	9,000	0	9,000
225001 Consultancy Services- Short-term	97,888	0	97,888	50,635	0	50,635
226001 Insurances	28,635	0	28,635	500	0	500
227001 Travel Inland	146,656	0	146,656	288,954	0	288,954
227002 Travel Abroad	50,360	0	50,360	93,017	0	93,017
227004 Fuel, Lubricants and Oils	95,509	0	95,509	100,888	0	100,888
228001 Maintenance - Civil	577,224	0	577,224	490,888	0	490,888
228002 Maintenance - Vehicles	22,550	0	22,550	53,600	0	53,600
228003 Maintenance Machinery, Equipment and Furniture	20,000	0	20,000	25,000	0	25,000
282104 Compensation to 3rd Parties	30,000	0	30,000	0	0	0
Investment (Capital Purchases)	0	0	0	724,035	0	724,035
231005 Machinery and Equipment	0	0	0	71,633	0	71,633
231007 Other Structures	0	0	0	150,000	0	150,000
281503 Engineering and Design Studies and Plans for Capit	0	0	0	432,402	0	432,402
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	0	30,000	0	30,000
312302 Intangible Fixed Assets	0	0	0	40,000	0	40,000
Grand Total Vote 121	4,033,468	0	4,033,468	5,044,202	0	5,044,202
<i>Total Excluding Taxes and Arrears</i>	<i>4,033,468</i>	<i>0</i>	<i>4,033,468</i>	<i>5,044,202</i>	<i>0</i>	<i>5,044,202</i>

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0155 Dairy Development

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:015501 Support to dairy development							
211101	General Staff Salaries	949,929	0	949,929	0	0	0
211102	Contract Staff Salaries (Incl. Casuals, T	0	238,114	238,114	1,570,400	0	1,570,400
211103	Allowances	0	96,530	96,530	0	127,167	127,167
212101	Social Security Contributions (NSSF)	0	60,946	60,946	0	82,430	82,430
213001	Medical Expenses(To Employees)	0	80,000	80,000	0	38,400	38,400
213004	Gratuity Payments	0	152,361	152,361	0	227,631	227,631
221001	Advertising and Public Relations	0	8,168	8,168	0	0	0
221002	Workshops and Seminars	0	7,900	7,900	0	600	600
221003	Staff Training	0	40,000	40,000	0	0	0
221004	Recruitment Expenses	0	12,000	12,000	0	2,000	2,000
221005	Hire of Venue (chairs, projector etc)	0	0	0	0	2,108	2,108
221008	Computer Supplies and IT Services	0	30,677	30,677	0	300	300
221009	Welfare and Entertainment	0	51,120	51,120	0	105,456	105,456
221011	Printing, Stationery, Photocopying and	0	58,197	58,197	0	39,132	39,132
221012	Small Office Equipment	0	16,000	16,000	0	0	0
221016	IFMS Recurrent Costs	0	4,218	4,218	0	2,400	2,400
221017	Subscriptions	0	55,832	55,832	0	5,100	5,100
222001	Telecommunications	0	50,400	50,400	0	24,300	24,300
222003	Information and Communications Tech	0	26,000	26,000	0	300	300
223001	Property Expenses	0	43,000	43,000	0	15,600	15,600
223003	Rent - Produced Assets to private entiti	0	39,606	39,606	0	0	0
223004	Guard and Security services	0	48,000	48,000	0	24,000	24,000
223005	Electricity	0	20,000	20,000	0	7,200	7,200
223006	Water	0	12,000	12,000	0	13,200	13,200
224001	Medical and Agricultural supplies	0	0	0	0	300	300
224002	General Supply of Goods and Services	0	12,000	12,000	0	0	0
225001	Consultancy Services- Short-term	0	80,000	80,000	0	46,100	46,100
226001	Insurances	0	0	0	0	500	500
227001	Travel Inland	0	14,466	14,466	0	41,947	41,947
227004	Fuel, Lubricants and Oils	0	9,822	9,822	0	37,482	37,482
228001	Maintenance - Civil	0	319,429	319,429	0	101,400	101,400
228002	Maintenance - Vehicles	0	22,550	22,550	0	53,600	53,600
228003	Maintenance Machinery, Equipment a	0	20,000	20,000	0	16,000	16,000
282104	Compensation to 3rd Parties	0	30,000	30,000	0	0	0
Total Cost of Output 015501:		949,929	1,659,336	2,609,265	1,570,400	1,014,653	2,585,053
Output:015502 Promotion of dairy production and marketing							
211103	Allowances	0	0	0	0	17,460	17,460
212101	Social Security Contributions (NSSF)	0	34,578	34,578	0	31,319	31,319
213001	Medical Expenses(To Employees)	0	0	0	0	16,000	16,000
213004	Gratuity Payments	0	86,446	86,446	0	85,104	85,104
221001	Advertising and Public Relations	0	53,800	53,800	0	15,700	15,700
221002	Workshops and Seminars	0	41,617	41,617	0	40,869	40,869
221005	Hire of Venue (chairs, projector etc)	0	8,129	8,129	0	23,500	23,500
221008	Computer Supplies and IT Services	0	4,078	4,078	0	0	0
221009	Welfare and Entertainment	0	0	0	0	18,000	18,000
221011	Printing, Stationery, Photocopying and	0	23,000	23,000	0	1,567	1,567
222001	Telecommunications	0	0	0	0	1,800	1,800
224001	Medical and Agricultural supplies	0	229,731	229,731	0	99,800	99,800

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0155 Dairy Development

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
224002 General Supply of Goods and Services	0	0	0	0	9,000	9,000	
226001 Insurances	0	28,635	28,635	0	0	0	
227001 Travel Inland	0	27,073	27,073	0	45,580	45,580	
227002 Travel Abroad	0	26,000	26,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	18,272	18,272	0	23,166	23,166	
228001 Maintenance - Civil	0	237,795	237,795	0	389,488	389,488	
228003 Maintenance Machinery, Equipment a	0	0	0	0	9,000	9,000	
Total Cost of Output 015502:	0	819,154	819,154	0	827,353	827,353	
Output:015503 Quality assurance and regulation							
212101 Social Security Contributions (NSSF)	0	36,479	36,479	0	37,522	37,522	
213001 Medical Expenses(To Employees)	0	0	0	0	25,600	25,600	
213004 Gratuity Payments	0	91,199	91,199	0	103,260	103,260	
221001 Advertising and Public Relations	0	20,032	20,032	0	5,500	5,500	
221002 Workshops and Seminars	0	15,674	15,674	0	20,755	20,755	
221003 Staff Training	0	28,973	28,973	0	10,000	10,000	
221005 Hire of Venue (chairs, projector etc)	0	1,749	1,749	0	2,050	2,050	
221008 Computer Supplies and IT Services	0	10,000	10,000	0	400	400	
221011 Printing, Stationery, Photocopying and	0	16,803	16,803	0	3,270	3,270	
224001 Medical and Agricultural supplies	0	149,359	149,359	0	84,221	84,221	
225001 Consultancy Services- Short-term	0	17,888	17,888	0	4,535	4,535	
227001 Travel Inland	0	105,117	105,117	0	201,427	201,427	
227002 Travel Abroad	0	24,360	24,360	0	93,017	93,017	
227004 Fuel, Lubricants and Oils	0	67,415	67,415	0	40,240	40,240	
228001 Maintenance - Civil	0	20,000	20,000	0	0	0	
Total Cost of Output 015503:	0	605,049	605,049	0	631,797	631,797	
Total Cost of Outputs Provided	949,929	3,083,539	4,033,468	1,570,400	2,473,802	4,044,202	
Total Programme 01	949,929	3,083,539	4,033,468	1,570,400	2,473,802	4,044,202	
<i>Total Excluding Arrears</i>	<i>949,929</i>	<i>3,083,539</i>	<i>4,033,468</i>	<i>1,570,400</i>	<i>2,473,802</i>	<i>4,044,202</i>	

Development Budget Estimates

Project 1268 Dairy Market Access and Value Addition

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:015501 Support to dairy development							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	178,520	0	178,520	
212101 Social Security Contributions (NSSF)	0	0	0	5,899	0	5,899	
213001 Medical Expenses(To Employees)	0	0	0	3,200	0	3,200	
213004 Gratuity Payments	0	0	0	16,222	0	16,222	
221009 Welfare and Entertainment	0	0	0	1,600	0	1,600	
Total Cost of Output 015501:	0	0	0	205,442	0	205,442	
Output:015502 Promotion of dairy production and marketing							
212101 Social Security Contributions (NSSF)	0	0	0	11,953	0	11,953	
213001 Medical Expenses(To Employees)	0	0	0	6,400	0	6,400	
213004 Gratuity Payments	0	0	0	32,871	0	32,871	
221009 Welfare and Entertainment	0	0	0	4,800	0	4,800	
222001 Telecommunications	0	0	0	2,000	0	2,000	
222003 Information and Communications Tech	0	0	0	800	0	800	
223005 Electricity	0	0	0	2,000	0	2,000	
223006 Water	0	0	0	1,600	0	1,600	
Total Cost of Output 015502:	0	0	0	62,423	0	62,423	
Output:015503 Quality assurance and regulation							

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0155 Dairy Development

Project 1268 Dairy Market Access and Value Addition

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
221003 Staff Training	0	0	0	8,100	0	8,100
<i>Total Cost of Output 015503:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,100</i>	<i>0</i>	<i>8,100</i>
Total Cost of Outputs Provided	0	0	0	275,965	0	275,965
Capital Purchases						
Output:015575 Purchase of Motor Vehicles and Other Transport Equipment						
231007 Other Structures	0	0	0	150,000	0	150,000
<i>Total Cost of Output 015575:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
Output:015576 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and Equipment	0	0	0	19,000	0	19,000
<i>Total Cost of Output 015576:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,000</i>	<i>0</i>	<i>19,000</i>
Output:015577 Purchase of Specialised Machinery & Equipment						
231005 Machinery and Equipment	0	0	0	52,633	0	52,633
<i>Total Cost of Output 015577:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>52,633</i>	<i>0</i>	<i>52,633</i>
Output:015579 Acquisition of Other Capital Assets						
281503 Engineering and Design Studies and PI	0	0	0	432,402	0	432,402
281504 Monitoring, Supervision and Appraisal	0	0	0	30,000	0	30,000
312302 Intangible Fixed Assets	0	0	0	40,000	0	40,000
<i>Total Cost of Output 015579:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>502,402</i>	<i>0</i>	<i>502,402</i>
Total Cost of Capital Purchases	0	0	0	724,035	0	724,035
Total Project 1268	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 55	4,033,468	0	4,033,468	5,044,202		5,044,202
<i>Total Excluding Taxes and Arrears</i>	<i>4,033,468</i>	<i>0</i>	<i>4,033,468</i>	<i>5,044,202</i>		<i>5,044,202</i>
Grand Total Vote 121	4,033,468	0	4,033,468	5,044,202		5,044,202
<i>Total Excluding Taxes and Arrears</i>	<i>4,033,468</i>	<i>0</i>	<i>4,033,468</i>	<i>5,044,202</i>		<i>5,044,202</i>

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