

# Vote:121 Dairy Development Authority

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

<i>Thousand Uganda Shillings</i>		<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
<b>Vote Function 0155 Dairy Development</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Headquarters	1,570,400	2,473,802	<b>4,044,202</b>	1,570,400	2,473,802	<b>4,044,202</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>1,570,400</b>	<b>2,473,802</b>	<b>4,044,202</b>	<b>1,570,400</b>	<b>2,473,802</b>	<b>4,044,202</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
1268	Dairy Market Access and Value Addition	1,000,000	0	<b>1,000,000</b>	1,000,000	0	<b>1,000,000</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 0155</b>		<b>5,044,202</b>	<b>0</b>	<b>5,044,202</b>	<b>5,044,202</b>	<b>0</b>	<b>5,044,202</b>
<i>Total Excluding Taxes and Arrears</i>		<i>5,044,202</i>	<i>0</i>	<i>5,044,202</i>	<i>5,044,202</i>	<i>0</i>	<i>5,044,202</i>
<b>Total Vote 121</b>		<b>5,044,202</b>	<b>0</b>	<b>5,044,202</b>	<b>5,044,202</b>	<b>0</b>	<b>5,044,202</b>
<i>Total Excluding Taxes and Arrears</i>		<i>5,044,202</i>	<i>0</i>	<i>5,044,202</i>	<i>5,044,202</i>	<i>0</i>	<i>5,044,202</i>

# Vote:121 Dairy Development Authority

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,320,167</b>	<b>0</b>	<b>4,320,167</b>	<b>4,576,260</b>	<b>0</b>	<b>4,576,260</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,748,920	0	1,748,920	1,849,307	0	1,849,307
211103 Allowances	144,627	0	144,627	131,796	0	131,796
212101 Social Security Contributions	169,123	0	169,123	181,877	0	181,877
213001 Medical expenses (To employees)	89,600	0	89,600	92,800	0	92,800
213004 Gratuity Expenses	465,087	0	465,087	524,100	0	524,100
221001 Advertising and Public Relations	21,200	0	21,200	41,329	0	41,329
221002 Workshops and Seminars	62,224	0	62,224	30,805	0	30,805
221003 Staff Training	18,100	0	18,100	10,000	0	10,000
221004 Recruitment Expenses	2,000	0	2,000	12,000	0	12,000
221005 Hire of Venue (chairs, projector, etc)	27,658	0	27,658	10,310	0	10,310
221007 Books, Periodicals & Newspapers	0	0	0	6,510	0	6,510
221008 Computer supplies and Information Technology (IT)	700	0	700	0	0	0
221009 Welfare and Entertainment	129,856	0	129,856	128,218	0	128,218
221011 Printing, Stationery, Photocopying and Binding	43,970	0	43,970	45,587	0	45,587
221012 Small Office Equipment	0	0	0	4,800	0	4,800
221016 IFMS Recurrent costs	2,400	0	2,400	5,068	0	5,068
221017 Subscriptions	5,100	0	5,100	52,600	0	52,600
222001 Telecommunications	28,100	0	28,100	39,346	0	39,346
222003 Information and communications technology (ICT)	1,100	0	1,100	0	0	0
223001 Property Expenses	15,600	0	15,600	0	0	0
223004 Guard and Security services	24,000	0	24,000	59,640	0	59,640
223005 Electricity	9,200	0	9,200	26,400	0	26,400
223006 Water	14,800	0	14,800	12,600	0	12,600
224001 Medical and Agricultural supplies	184,321	0	184,321	416,355	0	416,355
224002 General Supply of Goods and Services	9,000	0	9,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	8,192	0	8,192
224005 Uniforms, Beddings and Protective Gear	0	0	0	300	0	300
225001 Consultancy Services- Short term	50,635	0	50,635	17,218	0	17,218
226001 Insurances	500	0	500	7,000	0	7,000
227001 Travel inland	288,954	0	288,954	150,415	0	150,415
227002 Travel abroad	93,017	0	93,017	55,859	0	55,859
227004 Fuel, Lubricants and Oils	100,888	0	100,888	132,912	0	132,912
228001 Maintenance - Civil	490,888	0	490,888	445,000	0	445,000
228002 Maintenance - Vehicles	53,600	0	53,600	53,700	0	53,700
228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	25,000	8,320	0	8,320
228004 Maintenance – Other	0	0	0	15,897	0	15,897
<b>Investment (Capital Purchases)</b>	<b>724,035</b>	<b>0</b>	<b>724,035</b>	<b>467,942</b>	<b>0</b>	<b>467,942</b>
231001 Non Residential buildings (Depreciation)	0	0	0	269,216	0	269,216
231005 Machinery and equipment	71,633	0	71,633	153,142	0	153,142
231007 Other Fixed Assets (Depreciation)	150,000	0	150,000	0	0	0
281503 Engineering and Design Studies & Plans for capital	432,402	0	432,402	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	30,000	0	30,000	0	0	0
312302 Intangible Fixed Assets	40,000	0	40,000	45,584	0	45,584
<b>Grand Total Vote 121</b>	<b>5,044,202</b>	<b>0</b>	<b>5,044,202</b>	<b>5,044,202</b>	<b>0</b>	<b>5,044,202</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,044,202</i>	<i>0</i>	<i>5,044,202</i>	<i>5,044,202</i>	<i>0</i>	<i>5,044,202</i>

# Vote:121 Dairy Development Authority

## 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>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:015501 Support to dairy development</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	1,570,400	0	1,570,400	1,570,400	0	1,570,400
211103	Allowances	0	127,167	127,167	0	83,636	83,636
212101	Social Security Contributions	0	82,430	82,430	0	88,572	88,572
213001	Medical expenses (To employees)	0	38,400	38,400	0	48,000	48,000
213004	Gratuity Expenses	0	227,631	227,631	0	276,854	276,854
221002	Workshops and Seminars	0	600	600	0	0	0
221003	Staff Training	0	0	0	0	10,000	10,000
221004	Recruitment Expenses	0	2,000	2,000	0	12,000	12,000
221005	Hire of Venue (chairs, projector, etc)	0	2,108	2,108	0	0	0
221007	Books, Periodicals & Newspapers	0	0	0	0	4,510	4,510
221008	Computer supplies and Information Tec	0	300	300	0	0	0
221009	Welfare and Entertainment	0	105,456	105,456	0	36,406	36,406
221011	Printing, Stationery, Photocopying and	0	39,132	39,132	0	13,927	13,927
221016	IFMS Recurrent costs	0	2,400	2,400	0	5,068	5,068
221017	Subscriptions	0	5,100	5,100	0	0	0
222001	Telecommunications	0	24,300	24,300	0	0	0
222003	Information and communications techn	0	300	300	0	0	0
223001	Property Expenses	0	15,600	15,600	0	0	0
223004	Guard and Security services	0	24,000	24,000	0	35,640	35,640
223005	Electricity	0	7,200	7,200	0	19,200	19,200
223006	Water	0	13,200	13,200	0	8,400	8,400
224001	Medical and Agricultural supplies	0	300	300	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	8,192	8,192
225001	Consultancy Services- Short term	0	46,100	46,100	0	0	0
226001	Insurances	0	500	500	0	0	0
227001	Travel inland	0	41,947	41,947	0	30,000	30,000
227002	Travel abroad	0	0	0	0	15,000	15,000
227004	Fuel, Lubricants and Oils	0	37,482	37,482	0	66,000	66,000
228001	Maintenance - Civil	0	101,400	101,400	0	0	0
228002	Maintenance - Vehicles	0	53,600	53,600	0	38,400	38,400
228003	Maintenance – Machinery, Equipment	0	16,000	16,000	0	0	0
<b>Total Cost of Output 015501:</b>		<b>1,570,400</b>	<b>1,014,653</b>	<b>2,585,053</b>	<b>1,570,400</b>	<b>799,806</b>	<b>2,370,206</b>
<b>Output:015502 Promotion of dairy production and marketing</b>							
211103	Allowances	0	17,460	17,460	0	16,600	16,600
212101	Social Security Contributions	0	31,319	31,319	0	28,036	28,036
213001	Medical expenses (To employees)	0	16,000	16,000	0	12,800	12,800
213004	Gratuity Expenses	0	85,104	85,104	0	77,102	77,102
221001	Advertising and Public Relations	0	15,700	15,700	0	17,845	17,845
221002	Workshops and Seminars	0	40,869	40,869	0	4,280	4,280
221005	Hire of Venue (chairs, projector, etc)	0	23,500	23,500	0	3,880	3,880
221009	Welfare and Entertainment	0	18,000	18,000	0	36,406	36,406
221011	Printing, Stationery, Photocopying and	0	1,567	1,567	0	0	0
222001	Telecommunications	0	1,800	1,800	0	0	0
224001	Medical and Agricultural supplies	0	99,800	99,800	0	240,961	240,961
224002	General Supply of Goods and Services	0	9,000	9,000	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	1,150	1,150
227001	Travel inland	0	45,580	45,580	0	50,394	50,394
227002	Travel abroad	0	0	0	0	15,000	15,000
227004	Fuel, Lubricants and Oils	0	23,166	23,166	0	17,255	17,255
228001	Maintenance - Civil	0	389,488	389,488	0	400,000	400,000
228003	Maintenance – Machinery, Equipment	0	9,000	9,000	0	0	0
<b>Total Cost of Output 015502:</b>		<b>0</b>	<b>827,353</b>	<b>827,353</b>	<b>0</b>	<b>921,710</b>	<b>921,710</b>

# Vote:121 Dairy Development Authority

## 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>						
Outputs Provided	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:015503 Quality assurance and regulation</b>						
211103 Allowances	0	0	0	0	31,560	31,560
212101 Social Security Contributions	0	37,522	37,522	0	37,378	37,378
213001 Medical expenses (To employees)	0	25,600	25,600	0	19,200	19,200
213004 Gratuity Expenses	0	103,260	103,260	0	93,444	93,444
221001 Advertising and Public Relations	0	5,500	5,500	0	23,484	23,484
221002 Workshops and Seminars	0	20,755	20,755	0	26,525	26,525
221003 Staff Training	0	10,000	10,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,050	2,050	0	6,430	6,430
221008 Computer supplies and Information Tec	0	400	400	0	0	0
221009 Welfare and Entertainment	0	0	0	0	36,406	36,406
221011 Printing, Stationery, Photocopying and	0	3,270	3,270	0	12,045	12,045
221012 Small Office Equipment	0	0	0	0	4,800	4,800
221017 Subscriptions	0	0	0	0	50,500	50,500
222001 Telecommunications	0	0	0	0	36,000	36,000
224001 Medical and Agricultural supplies	0	84,221	84,221	0	175,394	175,394
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	300	300
225001 Consultancy Services- Short term	0	4,535	4,535	0	5,468	5,468
227001 Travel inland	0	201,427	201,427	0	70,021	70,021
227002 Travel abroad	0	93,017	93,017	0	25,859	25,859
227004 Fuel, Lubricants and Oils	0	40,240	40,240	0	36,577	36,577
228001 Maintenance - Civil	0	0	0	0	45,000	45,000
228004 Maintenance – Other	0	0	0	0	15,897	15,897
<b>Total Cost of Output 015503:</b>	<b>0</b>	<b>631,797</b>	<b>631,797</b>	<b>0</b>	<b>752,287</b>	<b>752,287</b>
<b>Total Cost of Outputs Provided</b>	<b>1,570,400</b>	<b>2,473,802</b>	<b>4,044,202</b>	<b>1,570,400</b>	<b>2,473,802</b>	<b>4,044,202</b>
<b>Total Programme 01</b>	<b>1,570,400</b>	<b>2,473,802</b>	<b>4,044,202</b>	<b>1,570,400</b>	<b>2,473,802</b>	<b>4,044,202</b>
<i>Total Excluding Arrears</i>	<i>1,570,400</i>	<i>2,473,802</i>	<i>4,044,202</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>						
Outputs Provided	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:015501 Support to dairy development</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	178,520	0	178,520	278,907	0	278,907
212101 Social Security Contributions	5,899	0	5,899	27,891	0	27,891
213001 Medical expenses (To employees)	3,200	0	3,200	12,800	0	12,800
213004 Gratuity Expenses	16,222	0	16,222	76,699	0	76,699
221007 Books, Periodicals & Newspapers	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	1,600	0	1,600	19,000	0	19,000
221011 Printing, Stationery, Photocopying and	0	0	0	19,615	0	19,615
221017 Subscriptions	0	0	0	2,100	0	2,100
222001 Telecommunications	0	0	0	3,346	0	3,346
223004 Guard and Security services	0	0	0	24,000	0	24,000
223005 Electricity	0	0	0	7,200	0	7,200
223006 Water	0	0	0	4,200	0	4,200
225001 Consultancy Services- Short term	0	0	0	10,600	0	10,600
226001 Insurances	0	0	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	13,080	0	13,080
228002 Maintenance - Vehicles	0	0	0	15,300	0	15,300
228003 Maintenance – Machinery, Equipment	0	0	0	8,320	0	8,320
<b>Total Cost of Output 015501:</b>	<b>205,442</b>	<b>0</b>	<b>205,442</b>	<b>532,058</b>	<b>0</b>	<b>532,058</b>
<b>Output:015502 Promotion of dairy production and marketing</b>						
212101 Social Security Contributions	11,953	0	11,953	0	0	0
213001 Medical expenses (To employees)	6,400	0	6,400	0	0	0
213004 Gratuity Expenses	32,871	0	32,871	0	0	0

# Vote:121 Dairy Development Authority

## 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	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
221009 Welfare and Entertainment	4,800	0	4,800	0	0	0
222001 Telecommunications	2,000	0	2,000	0	0	0
222003 Information and communications techn	800	0	800	0	0	0
223005 Electricity	2,000	0	2,000	0	0	0
223006 Water	1,600	0	1,600	0	0	0
<b>Total Cost of Output 015502:</b>	<b>62,423</b>	<b>0</b>	<b>62,423</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:015503 Quality assurance and regulation</b>						
221003 Staff Training	8,100	0	8,100	0	0	0
<b>Total Cost of Output 015503:</b>	<b>8,100</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>275,965</b>	<b>0</b>	<b>275,965</b>	<b>532,058</b>	<b>0</b>	<b>532,058</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:015572 Government Buildings and Administrative Infrastructure</b>						
231001 Non Residential buildings (Depreciatio	0	0	0	269,216	0	269,216
<b>Total Cost of Output 015572:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,216</b>	<b>0</b>	<b>269,216</b>
<b>Output:015575 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231007 Other Fixed Assets (Depreciation)	150,000	0	150,000	0	0	0
<b>Total Cost of Output 015575:</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:015576 Purchase of Office and ICT Equipment, including Software</b>						
231005 Machinery and equipment	19,000	0	19,000	10,200	0	10,200
<b>Total Cost of Output 015576:</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>	<b>10,200</b>	<b>0</b>	<b>10,200</b>
<b>Output:015577 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and equipment	52,633	0	52,633	142,942	0	142,942
<b>Total Cost of Output 015577:</b>	<b>52,633</b>	<b>0</b>	<b>52,633</b>	<b>142,942</b>	<b>0</b>	<b>142,942</b>
<b>Output:015579 Acquisition of Other Capital Assets</b>						
281503 Engineering and Design Studies & Plan	432,402	0	432,402	0	0	0
281504 Monitoring, Supervision & Appraisal o	30,000	0	30,000	0	0	0
312302 Intangible Fixed Assets	40,000	0	40,000	45,584	0	45,584
<b>Total Cost of Output 015579:</b>	<b>502,402</b>	<b>0</b>	<b>502,402</b>	<b>45,584</b>	<b>0</b>	<b>45,584</b>
<b>Total Cost of Capital Purchases</b>	<b>724,035</b>	<b>0</b>	<b>724,035</b>	<b>467,942</b>	<b>0</b>	<b>467,942</b>
<b>Total Project 1268</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<b>Thousand Uganda Shillings</b>	<b>2013/14 Approved Budget</b>			<b>2014/15 Draft Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Vote Function 55</b>	<b>5,044,202</b>	<b>0</b>	<b>5,044,202</b>	<b>5,044,202</b>		<b>5,044,202</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,044,202</i>	<i>0</i>	<i>5,044,202</i>	<i>5,044,202</i>		<i>5,044,202</i>
<b>Grand Total Vote 121</b>	<b>5,044,202</b>	<b>0</b>	<b>5,044,202</b>	<b>5,044,202</b>		<b>5,044,202</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,044,202</i>	<i>0</i>	<i>5,044,202</i>	<i>5,044,202</i>		<i>5,044,202</i>