

# Vote:121 Dairy Development Authority

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

| Thousand Uganda Shillings                               | 2018/19 Approved Budget |                     |                  |                  | 2019/20 Approved Estimates |                     |                   |
|---|-------------------------|---------------------|------------------|------------------|----------------------------|---------------------|-------------------|
| <b>Programme :0155 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>Total</b>      |
| 01 Headquarters   | 1,570,400               | 2,122,577           | 1,000,000        | 4,692,977        | 1,570,400                  | 4,919,148           | 6,489,548         |
| <b>Total Recurrent Budget Estimates for Programme</b>   | <b>1,570,400</b>        | <b>2,122,577</b>    | <b>1,000,000</b> | <b>4,692,977</b> | <b>1,570,400</b>           | <b>4,919,148</b>    | <b>6,489,548</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>Total</b>      |
| 1268 Dairy Market Access and Value Addition             | 2,042,435               | 0                   | 0                | 2,042,435        | 3,642,435                  | 0                   | 3,642,435         |
| <b>Total Development Budget Estimates for Programme</b> | <b>2,042,435</b>        | <b>0</b>            | <b>0</b>         | <b>2,042,435</b> | <b>3,642,435</b>           | <b>0</b>            | <b>3,642,435</b>  |
|   | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b>       | <b>Total</b>     | <b>GoU</b>                 | <b>External Fin</b> | <b>Total</b>      |
| <b>Total For Programme 55</b>                           | <b>5,735,412</b>        | <b>0</b>            | <b>1,000,000</b> | <b>6,735,412</b> | <b>10,131,983</b>          | <b>0</b>            | <b>10,131,983</b> |
| <i>Total Excluding Arrears</i>                          | 5,735,412               | 0                   | 1,000,000        | 6,735,412        | 10,131,983                 | 0                   | 10,131,983        |
| <b>Total Vote 121</b>                                   | <b>5,735,412</b>        | <b>0</b>            | <b>1,000,000</b> | <b>6,735,412</b> | <b>10,131,983</b>          | <b>0</b>            | <b>10,131,983</b> |
| <i>Total Excluding Arrears</i>                          | 5,735,412               | 0                   | 1,000,000        | 6,735,412        | 10,131,983                 | 0                   | 10,131,983        |

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**Table V2: Summary Vote Estimates by Item**

| Thousand Uganda Shillings                                       | 2018/19 Approved Budget |              |                  |                  | 2019/20 Approved Estimates |              |                  |
|---|-------------------------|--------------|------------------|------------------|----------------------------|--------------|------------------|
|   | GoU                     | External Fin | AIA              | Total            | GoU                        | External Fin | Total            |
| <b>Employees, Goods and Services (Outputs Provided)</b>         | <b>4,534,660</b>        | <b>0</b>     | <b>1,000,000</b> | <b>5,534,660</b> | <b>8,937,493</b>           | <b>0</b>     | <b>8,937,493</b> |
| 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          | 141,470                    | 0            | 141,470          |
| 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           | 45,200                     | 0            | 45,200           |
| 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           | 32,723                     | 0            | 32,723           |
| 223001 Property Expenses  | 0                       | 0            | 2,000            | 2,000            | 0                          | 0            | 0                |
| 223003 Rent – (Produced Assets) to private entities             | 0                       | 0            | 0                | 0                | 12,000                     | 0            | 12,000           |
| 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        | 1,315,704                  | 0            | 1,315,704        |
| 224004 Cleaning and Sanitation                                  | 34,000                  | 0            | 0                | 34,000           | 34,000                     | 0            | 34,000           |
| 224006 Agricultural Supplies                                    | 5,000                   | 0            | 0                | 5,000            | 1,916,954                  | 0            | 1,916,954        |
| 225001 Consultancy Services- Short term                         | 40,000                  | 0            | 0                | 40,000           | 40,000                     | 0            | 40,000           |
| 226001 Insurances   | 32,000                  | 0            | 0                | 32,000           | 38,500                     | 0            | 38,500           |
| 227001 Travel inland  | 198,060                 | 0            | 130,966          | 329,027          | 1,481,352                  | 0            | 1,481,352        |
| 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           | 118,299                    | 0            | 118,299          |
| 228001 Maintenance - Civil                                      | 5,000                   | 0            | 12,500           | 17,500           | 365,000                    | 0            | 365,000          |
| 228002 Maintenance - Vehicles                                   | 50,000                  | 0            | 0                | 50,000           | 74,400                     | 0            | 74,400           |
| 228003 Maintenance – Machinery, Equipment & Furniture           | 7,000                   | 0            | 0                | 7,000            | 9,200                      | 0            | 9,200            |
| <b>Investment (Capital Purchases)</b>                           | <b>1,200,753</b>        | <b>0</b>     | <b>0</b>         | <b>1,200,753</b> | <b>1,194,489</b>           | <b>0</b>     | <b>1,194,489</b> |
| 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          |

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|                                |                  |          |                  |                  |                   |          |                   |
|--------------------------------|------------------|----------|------------------|------------------|-------------------|----------|-------------------|
| 312104 Other Structures        | 68,000           | 0        | 0                | 68,000           | 0                 | 0        | 0                 |
| 312201 Transport Equipment     | 156,000          | 0        | 0                | 156,000          | 0                 | 0        | 0                 |
| 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            |
| <b>Grand Total Vote 121</b>    | <b>5,735,412</b> | <b>0</b> | <b>1,000,000</b> | <b>6,735,412</b> | <b>10,131,983</b> | <b>0</b> | <b>10,131,983</b> |
| <i>Total Excluding Arrears</i> | 5,735,412        | 0        | 1,000,000        | 6,735,412        | 10,131,983        | 0        | 10,131,983        |

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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  | 2018/19 Approved Budget |                  |                |                  | 2019/20 Approved Estimates |                  |                  |
|--|-------------------------|------------------|----------------|------------------|----------------------------|------------------|------------------|
|  | Wage                    | Non Wage         | AIA            | Total            | Wage                       | Non Wage         | Total            |
| <b>Output 015501 Support to dairy development</b>                |                         |                  |                |                  |                            |                  |                  |
| 211102 Contract Staff Salaries                                   | 1,570,400               | 0                | 136,493        | <b>1,706,893</b> | 1,570,400                  | 0                | <b>1,570,400</b> |
| 211103 Allowances (Inc. Casuals, Temporary)                      | 0                       | 74,975           | 50,000         | <b>124,975</b>   | 0                          | 116,516          | <b>116,516</b>   |
| 212101 Social Security Contributions                             | 0                       | 157,040          | 0              | <b>157,040</b>   | 0                          | 157,040          | <b>157,040</b>   |
| 213001 Medical expenses (To employees)                           | 0                       | 103,790          | 0              | <b>103,790</b>   | 0                          | 109,790          | <b>109,790</b>   |
| 213002 Incapacity, death benefits and funeral expenses           | 0                       | 5,000            | 0              | <b>5,000</b>     | 0                          | 5,000            | <b>5,000</b>     |
| 213004 Gratuity Expenses   | 0                       | 431,860          | 0              | <b>431,860</b>   | 0                          | 431,860          | <b>431,860</b>   |
| 221001 Advertising and Public Relations                          | 0                       | 8,606            | 25,041         | <b>33,647</b>    | 0                          | 8,606            | <b>8,606</b>     |
| 221002 Workshops and Seminars                                    | 0                       | 0                | 12,000         | <b>12,000</b>    | 0                          | 0                | <b>0</b>         |
| 221004 Recruitment Expenses                                      | 0                       | 10,000           | 0              | <b>10,000</b>    | 0                          | 15,000           | <b>15,000</b>    |
| 221007 Books, Periodicals & Newspapers                           | 0                       | 5,720            | 0              | <b>5,720</b>     | 0                          | 5,720            | <b>5,720</b>     |
| 221008 Computer supplies and Information Technology (IT)         | 0                       | 47,868           | 0              | <b>47,868</b>    | 0                          | 40,700           | <b>40,700</b>    |
| 221009 Welfare and Entertainment                                 | 0                       | 50,000           | 30,000         | <b>80,000</b>    | 0                          | 50,000           | <b>50,000</b>    |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                       | 35,000           | 10,000         | <b>45,000</b>    | 0                          | 42,000           | <b>42,000</b>    |
| 221016 IFMS Recurrent costs                                      | 0                       | 2,000            | 0              | <b>2,000</b>     | 0                          | 2,000            | <b>2,000</b>     |
| 221017 Subscriptions   | 0                       | 5,200            | 0              | <b>5,200</b>     | 0                          | 5,200            | <b>5,200</b>     |
| 222001 Telecommunications  | 0                       | 18,000           | 0              | <b>18,000</b>    | 0                          | 18,000           | <b>18,000</b>    |
| 222003 Information and communications technology (ICT)           | 0                       | 52,800           | 6,000          | <b>58,800</b>    | 0                          | 32,723           | <b>32,723</b>    |
| 223001 Property Expenses   | 0                       | 0                | 2,000          | <b>2,000</b>     | 0                          | 0                | <b>0</b>         |
| 223003 Rent – (Produced Assets) to private entities              | 0                       | 0                | 0              | <b>0</b>         | 0                          | 12,000           | <b>12,000</b>    |
| 223004 Guard and Security services                               | 0                       | 64,063           | 0              | <b>64,063</b>    | 0                          | 64,063           | <b>64,063</b>    |
| 223005 Electricity   | 0                       | 28,200           | 0              | <b>28,200</b>    | 0                          | 28,200           | <b>28,200</b>    |
| 223006 Water   | 0                       | 18,010           | 0              | <b>18,010</b>    | 0                          | 18,010           | <b>18,010</b>    |
| 224004 Cleaning and Sanitation                                   | 0                       | 22,000           | 0              | <b>22,000</b>    | 0                          | 24,000           | <b>24,000</b>    |
| 225001 Consultancy Services- Short term                          | 0                       | 10,000           | 0              | <b>10,000</b>    | 0                          | 40,000           | <b>40,000</b>    |
| 226001 Insurances  | 0                       | 32,000           | 0              | <b>32,000</b>    | 0                          | 32,000           | <b>32,000</b>    |
| 227001 Travel inland   | 0                       | 54,696           | 81,000         | <b>135,696</b>   | 0                          | 159,736          | <b>159,736</b>   |
| 227004 Fuel, Lubricants and Oils                                 | 0                       | 30,345           | 0              | <b>30,345</b>    | 0                          | 30,345           | <b>30,345</b>    |
| 228001 Maintenance - Civil                                       | 0                       | 5,000            | 12,500         | <b>17,500</b>    | 0                          | 5,000            | <b>5,000</b>     |
| 228002 Maintenance - Vehicles                                    | 0                       | 50,000           | 0              | <b>50,000</b>    | 0                          | 60,000           | <b>60,000</b>    |
| 228003 Maintenance – Machinery, Equipment & Furniture            | 0                       | 7,000            | 0              | <b>7,000</b>     | 0                          | 9,200            | <b>9,200</b>     |
| <b>Total Cost of Output 01</b>                                   | <b>1,570,400</b>        | <b>1,329,173</b> | <b>365,034</b> | <b>3,264,607</b> | <b>1,570,400</b>           | <b>1,522,709</b> | <b>3,093,109</b> |
| <b>Output 015502 Promotion of dairy production and marketing</b> |                         |                  |                |                  |                            |                  |                  |
| 221001 Advertising and Public Relations                          | 0                       | 1,000            | 0              | <b>1,000</b>     | 0                          | 15,643           | <b>15,643</b>    |
| 221002 Workshops and Seminars                                    | 0                       | 1,600            | 0              | <b>1,600</b>     | 0                          | 0                | <b>0</b>         |
| 221005 Hire of Venue (chairs, projector, etc)                    | 0                       | 3,040            | 0              | <b>3,040</b>     | 0                          | 0                | <b>0</b>         |
| 221008 Computer supplies and Information Technology (IT)         | 0                       | 2,500            | 0              | <b>2,500</b>     | 0                          | 0                | <b>0</b>         |

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|   |                  |                  |                  |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 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                | 59,704           | 59,704           |
| 224006 Agricultural Supplies  | 0                | 0                | 0                | 0                | 0                | 844,191          | 844,191          |
| 227001 Travel inland  | 0                | 61,000           | 25,000           | 86,000           | 0                | 196,929          | 196,929          |
| 227004 Fuel, Lubricants and Oils  | 0                | 0                | 0                | 0                | 0                | 20,000           | 20,000           |
| <b>Total Cost of Output 02</b>  | <b>0</b>         | <b>465,080</b>   | <b>245,000</b>   | <b>710,080</b>   | <b>0</b>         | <b>1,136,467</b> | <b>1,136,467</b> |
| <b>Output 015503 Quality assurance and regulation along the value chain</b> |                  |                  |                  |                  |                  |                  |                  |
| 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                | 800,000          | 800,000          |
| 224006 Agricultural Supplies  | 0                | 0                | 0                | 0                | 0                | 179,762          | 179,762          |
| 227001 Travel inland  | 0                | 60,241           | 24,966           | 85,207           | 0                | 1,065,887        | 1,065,887        |
| 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                | 49,954           | 49,954           |
| <b>Total Cost of Output 03</b>  | <b>0</b>         | <b>328,324</b>   | <b>389,966</b>   | <b>718,291</b>   | <b>0</b>         | <b>2,259,971</b> | <b>2,259,971</b> |
| <b>Total Cost Of Outputs Provided</b>                                       | <b>1,570,400</b> | <b>2,122,577</b> | <b>1,000,000</b> | <b>4,692,977</b> | <b>1,570,400</b> | <b>4,919,148</b> | <b>6,489,548</b> |
| <b>Total Cost for SubProgramme 01</b>                                       | <b>1,570,400</b> | <b>2,122,577</b> | <b>1,000,000</b> | <b>4,692,977</b> | <b>1,570,400</b> | <b>4,919,148</b> | <b>6,489,548</b> |
| <i>Total Excluding Arrears</i>  | 1,570,400        | 2,122,577        | 1,000,000        | 4,692,977        | 1,570,400        | 4,919,148        | 6,489,548        |

## Development Budget Estimates

### Project 1268 Dairy Market Access and Value Addition

| Thousand Uganda Shillings                                | 2018/19 Approved Budget |       |              |          | 2019/20 Approved Estimates |                |       |              |                |
|--|-------------------------|-------|--------------|----------|----------------------------|----------------|-------|--------------|----------------|
|  | GoU                     | Dev't | External Fin | AIA      | Total                      | GoU            | Dev't | External Fin | Total          |
| <b>Outputs Provided</b>                                  |                         |       |              |          |                            |                |       |              |                |
| <b>Output 015501 Support to dairy development</b>        |                         |       |              |          |                            |                |       |              |                |
| 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          |
| 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         |
| <b>Total Cost Of Output 015501</b>                       | <b>620,093</b>          |       | <b>0</b>     | <b>0</b> | <b>620,093</b>             | <b>641,846</b> |       | <b>0</b>     | <b>641,846</b> |

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## 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        |
| <b>Total Cost Of Output 015502</b>                    | <b>110,199</b> | <b>0</b> | <b>0</b> | <b>110,199</b> | <b>89,100</b> | <b>0</b> | <b>89,100</b> |

## 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          |
| <b>Total Cost Of Output 015503</b>      | <b>111,390</b> | <b>0</b> | <b>0</b> | <b>111,390</b> | <b>1,717,000</b> | <b>0</b> | <b>1,717,000</b> |
| <b>Total Cost for Outputs Provided</b>  | <b>841,682</b> | <b>0</b> | <b>0</b> | <b>841,682</b> | <b>2,447,946</b> | <b>0</b> | <b>2,447,946</b> |

| 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         |
| <b>Total Cost Of Output 015572</b>                              | <b>869,753</b> | <b>0</b> | <b>0</b> | <b>869,753</b> | <b>581,489</b> | <b>0</b> | <b>581,489</b> |

## Output 015575 Purchase of Motor Vehicles and Other Transport Equipment

|                                    |                |          |          |                |          |          |          |
|------------------------------------|----------------|----------|----------|----------------|----------|----------|----------|
| 312201 Transport Equipment         | 156,000        | 0        | 0        | 156,000        | 0        | 0        | 0        |
| <b>Total Cost Of Output 015575</b> | <b>156,000</b> | <b>0</b> | <b>0</b> | <b>156,000</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Output 015576 Purchase of Office and ICT Equipment, including Software

|                                    |               |          |          |               |               |          |               |
|------------------------------------|---------------|----------|----------|---------------|---------------|----------|---------------|
| 312213 ICT Equipment               | 15,000        | 0        | 0        | 15,000        | 20,000        | 0        | 20,000        |
| <b>Total Cost Of Output 015576</b> | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</b> | <b>20,000</b> | <b>0</b> | <b>20,000</b> |

## Output 015577 Purchase of Specialised Machinery & Equipment

|                                    |                |          |          |                |                |          |                |
|------------------------------------|----------------|----------|----------|----------------|----------------|----------|----------------|
| 312202 Machinery and Equipment     | 150,000        | 0        | 0        | 150,000        | 553,000        | 0        | 553,000        |
| <b>Total Cost Of Output 015577</b> | <b>150,000</b> | <b>0</b> | <b>0</b> | <b>150,000</b> | <b>553,000</b> | <b>0</b> | <b>553,000</b> |

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

|                                    |               |          |          |               |               |          |               |
|------------------------------------|---------------|----------|----------|---------------|---------------|----------|---------------|
| 312203 Furniture & Fixtures        | 10,000        | 0        | 0        | 10,000        | 40,000        | 0        | 40,000        |
| <b>Total Cost Of Output 015578</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> | <b>40,000</b> | <b>0</b> | <b>40,000</b> |

|   |                  |          |          |                  |                  |          |                  |
|---|------------------|----------|----------|------------------|------------------|----------|------------------|
| <b>Total Cost for Capital Purchases</b> | <b>1,200,753</b> | <b>0</b> | <b>0</b> | <b>1,200,753</b> | <b>1,194,489</b> | <b>0</b> | <b>1,194,489</b> |
|---|------------------|----------|----------|------------------|------------------|----------|------------------|

|                                     |                  |          |          |                  |                  |          |                  |
|-------------------------------------|------------------|----------|----------|------------------|------------------|----------|------------------|
| <b>Total Cost for Project: 1268</b> | <b>2,042,435</b> | <b>0</b> | <b>0</b> | <b>2,042,435</b> | <b>3,642,435</b> | <b>0</b> | <b>3,642,435</b> |
|-------------------------------------|------------------|----------|----------|------------------|------------------|----------|------------------|

|                                |                  |          |          |                  |                  |          |                  |
|--------------------------------|------------------|----------|----------|------------------|------------------|----------|------------------|
| <b>Total Excluding Arrears</b> | <b>2,042,435</b> | <b>0</b> | <b>0</b> | <b>2,042,435</b> | <b>3,642,435</b> | <b>0</b> | <b>3,642,435</b> |
|--------------------------------|------------------|----------|----------|------------------|------------------|----------|------------------|

|                                    | GoU              | External Fin | AIA              | Total            | GoU               | External Fin | Total             |
|------------------------------------|------------------|--------------|------------------|------------------|-------------------|--------------|-------------------|
| <b>Total Cost for Programme 55</b> | <b>5,735,412</b> | <b>0</b>     | <b>1,000,000</b> | <b>6,735,412</b> | <b>10,131,983</b> | <b>0</b>     | <b>10,131,983</b> |
| <b>Total Excluding Arrears</b>     | <b>5,735,412</b> | <b>0</b>     | <b>1,000,000</b> | <b>6,735,412</b> | <b>10,131,983</b> | <b>0</b>     | <b>10,131,983</b> |
|                                    | GoU              | External Fin | AIA              | Total            | GoU               | External Fin | Total             |

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# Vote:121 Dairy Development Authority

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|                                 |                  |          |                  |                  |                   |          |                   |
|---------------------------------|------------------|----------|------------------|------------------|-------------------|----------|-------------------|
| <b>Grand Total for Vote 121</b> | <b>5,735,412</b> | <b>0</b> | <b>1,000,000</b> | <b>6,735,412</b> | <b>10,131,983</b> | <b>0</b> | <b>10,131,983</b> |
| <i>Total Excluding Arrears</i>  | 5,735,412        | 0        | 1,000,000        | <b>6,735,412</b> | 10,131,983        | 0        | <b>10,131,983</b> |

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**Vote:121** Dairy Development Authority

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*Table V4: External Financing to the vote*

N/A