

# Vote:121 Dairy Development Authority

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Programme 55 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	4,919,148	0	<b>6,489,548</b>	1,570,400	4,919,148	<b>6,489,548</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,570,400</b>	<b>4,919,148</b>	<b>0</b>	<b>6,489,548</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	3,642,435	0	0	<b>3,642,435</b>	3,642,435	0	<b>3,642,435</b>
<b>Total Development Budget Estimates for Programme</b>	<b>3,642,435</b>	<b>0</b>	<b>0</b>	<b>3,642,435</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>
<i>Total For Programme 55</i>	<b>10,131,983</b>	<b>0</b>	<b>0</b>	<b>10,131,983</b>	<b>10,131,983</b>	<b>0</b>	<b>10,131,983</b>
<i>Total Excluding Arrears</i>	10,131,983	0	0	<b>10,131,983</b>	10,131,983	0	<b>10,131,983</b>
<b>Total Vote 121</b>	<b>10,131,983</b>	<b>0</b>	<b>0</b>	<b>10,131,983</b>	<b>10,131,983</b>	<b>0</b>	<b>10,131,983</b>
<i>Total Excluding Arrears</i>	10,131,983	0	0	<b>10,131,983</b>	10,131,983	0	<b>10,131,983</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>8,937,493</b>	<b>0</b>	<b>0</b>	<b>8,937,493</b>	<b>7,826,163</b>	<b>0</b>	<b>7,826,163</b>
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	88,740	0	88,740
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	1,433,602	0	1,433,602
227002 Travel abroad	102,966	0	0	102,966	69,966	0	69,966
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

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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
<b>Investment (Capital Purchases)</b>	<b>1,194,489</b>	<b>0</b>	<b>0</b>	<b>1,194,489</b>	<b>2,305,820</b>	<b>0</b>	<b>2,305,820</b>
281504 Monitoring, Supervision & Appraisal of capital works	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
<b>Grand Total Vote 121</b>	<b>10,131,983</b>	<b>0</b>	<b>0</b>	<b>10,131,983</b>	<b>10,131,983</b>	<b>0</b>	<b>10,131,983</b>
<i>Total Excluding Arrears</i>	10,131,983	0	0	10,131,983	10,131,983	0	10,131,983

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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	2019/20 Approved Budget				2020/21 Draft 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	0	<b>1,570,400</b>	1,570,400	0	<b>1,570,400</b>
211103 Allowances (Inc. Casuals, Temporary)	0	116,516	0	<b>116,516</b>	0	236,000	<b>236,000</b>
212101 Social Security Contributions	0	157,040	0	<b>157,040</b>	0	164,436	<b>164,436</b>
213001 Medical expenses (To employees)	0	109,790	0	<b>109,790</b>	0	117,790	<b>117,790</b>
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	<b>5,000</b>	0	15,000	<b>15,000</b>
213004 Gratuity Expenses	0	431,860	0	<b>431,860</b>	0	446,651	<b>446,651</b>
221001 Advertising and Public Relations	0	8,606	0	<b>8,606</b>	0	10,000	<b>10,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	38,580	<b>38,580</b>
221004 Recruitment Expenses	0	15,000	0	<b>15,000</b>	0	20,000	<b>20,000</b>
221007 Books, Periodicals & Newspapers	0	5,720	0	<b>5,720</b>	0	600	<b>600</b>
221008 Computer supplies and Information Technology (IT)	0	40,700	0	<b>40,700</b>	0	95,000	<b>95,000</b>
221009 Welfare and Entertainment	0	50,000	0	<b>50,000</b>	0	93,000	<b>93,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	42,000	0	<b>42,000</b>	0	55,000	<b>55,000</b>
221016 IFMS Recurrent costs	0	2,000	0	<b>2,000</b>	0	6,000	<b>6,000</b>
221017 Subscriptions	0	5,200	0	<b>5,200</b>	0	7,000	<b>7,000</b>
222001 Telecommunications	0	18,000	0	<b>18,000</b>	0	20,000	<b>20,000</b>
222003 Information and communications technology (ICT)	0	32,723	0	<b>32,723</b>	0	35,000	<b>35,000</b>
223001 Property Expenses	0	0	0	<b>0</b>	0	53,000	<b>53,000</b>
223002 Rates	0	0	0	<b>0</b>	0	30,000	<b>30,000</b>
223003 Rent – (Produced Assets) to private entities	0	12,000	0	<b>12,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	64,063	0	<b>64,063</b>	0	104,520	<b>104,520</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	24,000	0	<b>24,000</b>	0	14,000	<b>14,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
225001 Consultancy Services- Short term	0	40,000	0	<b>40,000</b>	0	50,000	<b>50,000</b>
226001 Insurances	0	32,000	0	<b>32,000</b>	0	27,000	<b>27,000</b>
227001 Travel inland	0	159,736	0	<b>159,736</b>	0	226,136	<b>226,136</b>
227004 Fuel, Lubricants and Oils	0	30,345	0	<b>30,345</b>	0	85,000	<b>85,000</b>
228001 Maintenance - Civil	0	5,000	0	<b>5,000</b>	0	25,000	<b>25,000</b>
228002 Maintenance - Vehicles	0	60,000	0	<b>60,000</b>	0	80,000	<b>80,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	9,200	0	<b>9,200</b>	0	25,800	<b>25,800</b>

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228004 Maintenance – Other	0	0	0	0	0	1,600	1,600
<b>Total Cost of Output 01</b>	<b>1,570,400</b>	<b>1,522,709</b>	<b>0</b>	<b>3,093,109</b>	<b>1,570,400</b>	<b>2,138,323</b>	<b>3,708,723</b>
<b>Output 015502 Promotion of dairy production and marketing</b>							
221001 Advertising and Public Relations	0	15,643	0	15,643	0	17,878	17,878
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	487,702	487,702
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,136,467</b>	<b>0</b>	<b>1,136,467</b>	<b>0</b>	<b>1,444,665</b>	<b>1,444,665</b>
<b>Output 015503 Quality assurance and regulation along the value chain</b>							
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	21,740	21,740
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	617,764	617,764
227002 Travel abroad	0	94,966	0	94,966	0	69,966	69,966
227004 Fuel, Lubricants and Oils	0	49,954	0	49,954	0	68,000	68,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,259,971</b>	<b>0</b>	<b>2,259,971</b>	<b>0</b>	<b>1,336,160</b>	<b>1,336,160</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,570,400</b>	<b>4,919,148</b>	<b>0</b>	<b>6,489,548</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>4,919,148</b>	<b>0</b>	<b>6,489,548</b>	<b>1,570,400</b>	<b>4,919,148</b>	<b>6,489,548</b>
<i>Total Excluding Arrears</i>	1,570,400	4,919,148	0	6,489,548	1,570,400	4,919,148	6,489,548

## Development Budget Estimates

### Project 1268 Dairy Market Access and Value Addition

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	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

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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
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
<b>Total Cost Of Output 015501</b>	<b>641,846</b>	<b>0</b>	<b>0</b>	<b>641,846</b>	<b>917,615</b>	<b>0</b>	<b>917,615</b>
<b>Output 015502 Promotion of dairy production and marketing</b>							
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
<b>Total Cost Of Output 015502</b>	<b>89,100</b>	<b>0</b>	<b>0</b>	<b>89,100</b>	<b>54,000</b>	<b>0</b>	<b>54,000</b>
<b>Output 015503 Quality assurance and regulation along the value chain</b>							
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
<b>Total Cost Of Output 015503</b>	<b>1,717,000</b>	<b>0</b>	<b>0</b>	<b>1,717,000</b>	<b>365,000</b>	<b>0</b>	<b>365,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,447,946</b>	<b>0</b>	<b>0</b>	<b>2,447,946</b>	<b>1,336,615</b>	<b>0</b>	<b>1,336,615</b>
<b>Capital Purchases</b>	<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>
<b>Output 015572 Government Buildings and Administrative Infrastructure</b>							
281504 Monitoring, Supervision & Appraisal of capital works	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
<b>Total Cost Of Output 015572</b>	<b>581,489</b>	<b>0</b>	<b>0</b>	<b>581,489</b>	<b>1,725,820</b>	<b>0</b>	<b>1,725,820</b>
<b>Output 015576 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	20,000	0	0	20,000	0	0	0
<b>Total Cost Of Output 015576</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output 015577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	553,000	0	0	<b>553,000</b>	580,000	0	<b>580,000</b>
<i>Total Cost Of Output 015577</i>	<i>553,000</i>	<i>0</i>	<i>0</i>	<i>553,000</i>	<i>580,000</i>	<i>0</i>	<i>580,000</i>

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

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

<i>Total Cost for Capital Purchases</i>	<i>1,194,489</i>	<i>0</i>	<i>0</i>	<b><i>1,194,489</i></b>	<i>2,305,820</i>	<i>0</i>	<b><i>2,305,820</i></b>
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<b>Total Cost for Project: 1268</b>	<b>3,642,435</b>	<b>0</b>	<b>0</b>	<b>3,642,435</b>	<b>3,642,435</b>	<b>0</b>	<b>3,642,435</b>
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<i>Total Excluding Arrears</i>	<i>3,642,435</i>	<i>0</i>	<i>0</i>	<b><i>3,642,435</i></b>	<i>3,642,435</i>	<i>0</i>	<b><i>3,642,435</i></b>
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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<b>Total Cost for Programme 55</b>	<b>10,131,983</b>	<b>0</b>	<b>0</b>	<b>10,131,983</b>	<b>10,131,983</b>	<b>0</b>	<b>10,131,983</b>
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<i>Total Excluding Arrears</i>	<i>10,131,983</i>	<i>0</i>	<i>0</i>	<b><i>10,131,983</i></b>	<i>10,131,983</i>	<i>0</i>	<b><i>10,131,983</i></b>
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	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
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<b>Grand Total for Vote 121</b>	<b>10,131,983</b>	<b>0</b>	<b>0</b>	<b>10,131,983</b>	<b>10,131,983</b>	<b>0</b>	<b>10,131,983</b>
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<i>Total Excluding Arrears</i>	<i>10,131,983</i>	<i>0</i>	<i>0</i>	<b><i>10,131,983</i></b>	<i>10,131,983</i>	<i>0</i>	<b><i>10,131,983</i></b>
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**Vote:121** Dairy Development Authority

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