
Vote: 121 Dairy Development Authority

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 01 Agro-Industrialisation			
	GoU	External Fin	Total
55 Dairy Development and Regulation	11,622,349	0	11,622,349
Total For Programme 01	11,622,349	0	11,622,349
<i>Total Excluding Arrears</i>	11,622,349	0	11,622,349
Total Vote 121	11,622,349	0	11,622,349
<i>Total Excluding Arrears</i>	11,622,349	0	11,622,349

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 55 Dairy Development and Regulation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,570,400	4,803,592	0	6,373,992	4,976,608	5,495,360	10,471,968
Total Recurrent Budget Estimates for Sub-SubProgramme	1,570,400	4,803,592	0	6,373,992	4,976,608	5,495,360	10,471,968
<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	0	0	0
1751 Retooling of Dairy Development Authority	0	0	0	0	1,150,382	0	1,150,382
Total Development Budget Estimates for Sub-SubProgramme	3,642,435	0	0	3,642,435	1,150,382	0	1,150,382
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 55	10,016,427	0	0	10,016,427	11,622,349	0	11,622,349
<i>Total Excluding Arrears</i>	10,016,427	0	0	10,016,427	11,622,349	0	11,622,349
Total Vote 121	10,016,427	0	0	10,016,427	11,622,349	0	11,622,349
<i>Total Excluding Arrears</i>	10,016,427	0	0	10,016,427	11,622,349	0	11,622,349

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,710,607	0	0	7,710,607	10,915,089	0	10,915,089
211102 Contract Staff Salaries	1,950,791	0	0	1,950,791	4,976,608	0	4,976,608
211103 Allowances (Inc. Casuals, Temporary)	244,850	0	0	244,850	234,187	0	234,187
212101 Social Security Contributions	202,475	0	0	202,475	206,453	0	206,453
213001 Medical expenses (To employees)	117,790	0	0	117,790	198,800	0	198,800
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	5,000	0	5,000
213004 Gratuity Expenses	550,282	0	0	550,282	516,133	0	516,133
221001 Advertising and Public Relations	77,074	0	0	77,074	124,000	0	124,000
221002 Workshops and Seminars	0	0	0	0	10,840	0	10,840
221003 Staff Training	38,580	0	0	38,580	11,125	0	11,125
221004 Recruitment Expenses	28,000	0	0	28,000	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	19,250	0	0	19,250	0	0	0
221007 Books, Periodicals & Newspapers	600	0	0	600	22,600	0	22,600
221008 Computer supplies and Information Technology (IT)	123,104	0	0	123,104	48,000	0	48,000
221009 Welfare and Entertainment	191,240	0	0	191,240	115,500	0	115,500
221011 Printing, Stationery, Photocopying and Binding	82,131	0	0	82,131	77,228	0	77,228
221012 Small Office Equipment	0	0	0	0	350	0	350
221016 IFMS Recurrent costs	6,000	0	0	6,000	5,000	0	5,000
221017 Subscriptions	7,000	0	0	7,000	8,000	0	8,000
222001 Telecommunications	20,000	0	0	20,000	26,680	0	26,680
222002 Postage and Courier	0	0	0	0	360	0	360
222003 Information and communications technology (ICT)	43,100	0	0	43,100	40,700	0	40,700
223001 Property Expenses	92,396	0	0	92,396	63,700	0	63,700
223002 Rates	30,000	0	0	30,000	10,248	0	10,248
223003 Rent – (Produced Assets) to private entities	18,000	0	0	18,000	0	0	0
223004 Guard and Security services	104,520	0	0	104,520	109,200	0	109,200
223005 Electricity	52,200	0	0	52,200	31,035	0	31,035
223006 Water	30,010	0	0	30,010	26,925	0	26,925
223007 Other Utilities- (fuel, gas, firewood, charcoal)	43,100	0	0	43,100	1,920	0	1,920
224001 Medical Supplies	571,000	0	0	571,000	586,765	0	586,765
224004 Cleaning and Sanitation	14,000	0	0	14,000	8,556	0	8,556
224005 Uniforms, Beddings and Protective Gear	29,103	0	0	29,103	7,350	0	7,350
224006 Agricultural Supplies	1,120,567	0	0	1,120,567	1,830,346	0	1,830,346
225001 Consultancy Services- Short term	92,311	0	0	92,311	76,000	0	76,000
226001 Insurances	68,504	0	0	68,504	10,520	0	10,520
227001 Travel inland	1,331,653	0	0	1,331,653	1,171,213	0	1,171,213
227002 Travel abroad	62,969	0	0	62,969	61,599	0	61,599
227004 Fuel, Lubricants and Oils	179,000	0	0	179,000	149,147	0	149,147
228001 Maintenance - Civil	25,000	0	0	25,000	0	0	0
228002 Maintenance - Vehicles	94,400	0	0	94,400	113,000	0	113,000

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228003 Maintenance – Machinery, Equipment & Furniture	33,008	0	0	33,008	20,000	0	20,000
228004 Maintenance – Other	1,600	0	0	1,600	0	0	0
Investment (Capital Purchases)	2,305,820	0	0	2,305,820	707,260	0	707,260
281504 Monitoring, Supervision & Appraisal of Capital work	44,320	0	0	44,320	0	0	0
312101 Non-Residential Buildings	1,428,000	0	0	1,428,000	149,000	0	149,000
312104 Other Structures	252,000	0	0	252,000	20,960	0	20,960
312201 Transport Equipment	0	0	0	0	427,000	0	427,000
312202 Machinery and Equipment	580,000	0	0	580,000	70,000	0	70,000
312203 Furniture & Fixtures	0	0	0	0	40,300	0	40,300
314203 Finished goods	1,500	0	0	1,500	0	0	0
Grand Total Vote 121	10,016,427	0	0	10,016,427	11,622,349	0	11,622,349
<i>Total Excluding Arrears</i>	10,016,427	0	0	10,016,427	11,622,349	0	11,622,349

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Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Budget Output and Item

Sub-SubProgramme 55 Dairy Development and Regulation

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 015501 Support to dairy development							
211102 Contract Staff Salaries	1,570,400	0	0	1,570,400	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	236,000	0	236,000	0	12,360	12,360
212101 Social Security Contributions	0	164,436	0	164,436	0	0	0
213001 Medical expenses (To employees)	0	117,790	0	117,790	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	0	0
213004 Gratuity Expenses	0	446,651	0	446,651	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	27,000	27,000
221002 Workshops and Seminars	0	0	0	0	0	10,800	10,800
221003 Staff Training	0	38,580	0	38,580	0	1,125	1,125
221004 Recruitment Expenses	0	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	600	0	22,600	22,600
221008 Computer supplies and Information Technology (IT)	0	95,000	0	95,000	0	22,000	22,000
221009 Welfare and Entertainment	0	93,000	0	93,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	49,913	0	49,913	0	47,698	47,698
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	5,000	5,000
221017 Subscriptions	0	7,000	0	7,000	0	2,800	2,800
222001 Telecommunications	0	20,000	0	20,000	0	23,880	23,880
222002 Postage and Courier	0	0	0	0	0	360	360
222003 Information and communications technology (ICT)	0	35,000	0	35,000	0	36,700	36,700
223001 Property Expenses	0	53,000	0	53,000	0	62,200	62,200
223002 Rates	0	30,000	0	30,000	0	10,248	10,248
223004 Guard and Security services	0	104,520	0	104,520	0	109,200	109,200
223005 Electricity	0	28,200	0	28,200	0	31,035	31,035
223006 Water	0	18,010	0	18,010	0	26,925	26,925
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	1,920	1,920
224001 Medical Supplies	0	0	0	0	0	314,817	314,817
224004 Cleaning and Sanitation	0	14,000	0	14,000	0	8,556	8,556
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	288,054	288,054
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	26,000	26,000
226001 Insurances	0	27,000	0	27,000	0	10,520	10,520
227001 Travel inland	0	210,307	0	210,307	0	308,850	308,850
227002 Travel abroad	0	0	0	0	0	37,599	37,599
227004 Fuel, Lubricants and Oils	0	85,000	0	85,000	0	149,147	149,147
228001 Maintenance - Civil	0	25,000	0	25,000	0	0	0

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228002 Maintenance - Vehicles	0	80,000	0	80,000	0	113,000	113,000
228003 Maintenance – Machinery, Equipment & Furniture	0	25,800	0	25,800	0	0	0
228004 Maintenance – Other	0	1,600	0	1,600	0	0	0
Total Cost of Budget Output 01	1,570,400	2,117,406	0	3,687,806	0	1,770,395	1,770,395
Budget Output 015502 Promotion of dairy production and marketing							
221001 Advertising and Public Relations	0	17,878	0	17,878	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	40	40
221005 Hire of Venue (chairs, projector, etc)	0	19,250	0	19,250	0	0	0
221008 Computer supplies and Information Technology (IT)	0	28,104	0	28,104	0	0	0
222003 Information and communications technology (ICT)	0	8,100	0	8,100	0	0	0
223001 Property Expenses	0	0	0	0	0	1,500	1,500
224001 Medical Supplies	0	0	0	0	0	194,900	194,900
224006 Agricultural Supplies	0	850,423	0	850,423	0	910,570	910,570
227001 Travel inland	0	453,563	0	453,563	0	204,413	204,413
227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,208	0	7,208	0	5,000	5,000
Total Cost of Budget Output 02	0	1,410,526	0	1,410,526	0	1,316,423	1,316,423
Budget Output 015503 Quality assurance and regulation along the value chain							
211103 Allowances (Inc. Casuals, Temporary)	0	8,850	0	8,850	0	0	0
221001 Advertising and Public Relations	0	49,196	0	49,196	0	97,000	97,000
221011 Printing, Stationery, Photocopying and Binding	0	20,218	0	20,218	0	28,115	28,115
222001 Telecommunications	0	0	0	0	0	2,800	2,800
223001 Property Expenses	0	39,396	0	39,396	0	0	0
223003 Rent – (Produced Assets) to private entities	0	18,000	0	18,000	0	0	0
224001 Medical Supplies	0	206,000	0	206,000	0	41,808	41,808
224005 Uniforms, Beddings and Protective Gear	0	19,103	0	19,103	0	0	0
224006 Agricultural Supplies	0	218,145	0	218,145	0	122,000	122,000
227001 Travel inland	0	565,784	0	565,784	0	569,395	569,395
227002 Travel abroad	0	62,969	0	62,969	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	68,000	0	68,000	0	0	0
Total Cost of Budget Output 03	0	1,275,661	0	1,275,661	0	885,118	885,118
Budget Output 015519 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	0	4,976,608	0	4,976,608
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	221,827	221,827
212101 Social Security Contributions	0	0	0	0	0	206,453	206,453
213001 Medical expenses (To employees)	0	0	0	0	0	198,800	198,800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	5,000
213004 Gratuity Expenses	0	0	0	0	0	516,133	516,133
221003 Staff Training	0	0	0	0	0	10,000	10,000
221004 Recruitment Expenses	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	55,500	55,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,415	1,415
221017 Subscriptions	0	0	0	0	0	5,200	5,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	7,100	7,100
224006 Agricultural Supplies	0	0	0	0	0	147,440	147,440

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225001 Consultancy Services- Short term	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	88,556	88,556
<i>Total Cost of Budget Output 19</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,976,608</i>	<i>1,523,425</i>
Total Cost Of Outputs Provided	1,570,400	4,803,592	0	6,373,992	4,976,608	5,495,360	10,471,968
Total Cost for Department 01	1,570,400	4,803,592	0	6,373,992	4,976,608	5,495,360	10,471,968
<i>Total Excluding Arrears</i>	<i>1,570,400</i>	<i>4,803,592</i>	<i>0</i>	<i>6,373,992</i>	<i>4,976,608</i>	<i>5,495,360</i>	<i>10,471,968</i>

Development Budget Estimates

Project 1268 Dairy Market Access and Value Addition

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Budget Output 015501 Support to dairy development</i>							
211102 Contract Staff Salaries	380,391	0	0	380,391	0	0	0
212101 Social Security Contributions	38,039	0	0	38,039	0	0	0
213004 Gratuity Expenses	103,631	0	0	103,631	0	0	0
221004 Recruitment Expenses	8,000	0	0	8,000	0	0	0
221009 Welfare and Entertainment	98,240	0	0	98,240	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	0	0	0
223005 Electricity	24,000	0	0	24,000	0	0	0
223006 Water	12,000	0	0	12,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	43,100	0	0	43,100	0	0	0
224006 Agricultural Supplies	52,000	0	0	52,000	0	0	0
225001 Consultancy Services- Short term	42,311	0	0	42,311	0	0	0
226001 Insurances	41,504	0	0	41,504	0	0	0
227001 Travel inland	48,000	0	0	48,000	0	0	0
228002 Maintenance - Vehicles	14,400	0	0	14,400	0	0	0
<i>Total Cost Of Budget Output 015501</i>	<i>917,615</i>	<i>0</i>	<i>0</i>	<i>917,615</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Budget Output 015502 Promotion of dairy production and marketing</i>							
227001 Travel inland	54,000	0	0	54,000	0	0	0
<i>Total Cost Of Budget Output 015502</i>	<i>54,000</i>	<i>0</i>	<i>0</i>	<i>54,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Budget Output 015503 Quality assurance and regulation along the value chain</i>							
224001 Medical Supplies	365,000	0	0	365,000	0	0	0
<i>Total Cost Of Budget Output 015503</i>	<i>365,000</i>	<i>0</i>	<i>0</i>	<i>365,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>1,336,615</i>	<i>0</i>	<i>0</i>	<i>1,336,615</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases							
<i>Budget Output 015572 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	44,320	0	0	44,320	0	0	0
312101 Non-Residential Buildings	1,428,000	0	0	1,428,000	0	0	0
312104 Other Structures	252,000	0	0	252,000	0	0	0
314203 Finished goods	1,500	0	0	1,500	0	0	0
<i>Total Cost Of Budget Output 015572</i>	<i>1,725,820</i>	<i>0</i>	<i>0</i>	<i>1,725,820</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Budget Output 015577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	580,000	0	0	580,000	0	0	0
Total Cost Of Budget Output 015577	580,000	0	0	580,000	0	0	0
Total Cost for Capital Purchases	2,305,820	0	0	2,305,820	0	0	0
Total Cost for Project: 1268	3,642,435	0	0	3,642,435	0	0	0
Total Excluding Arrears	3,642,435	0	0	3,642,435	0	0	0

Project 1751 Retooling of Dairy Development Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Budget Output 015501 Support to dairy development							
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	350	0	350
222003 Information and communications technology (ICT)	0	0	0	0	4,000	0	4,000
224001 Medical Supplies	0	0	0	0	5,600	0	5,600
Total Cost Of Budget Output 015501	0	0	0	0	29,950	0	29,950
Budget Output 015502 Promotion of dairy production and marketing							
224001 Medical Supplies	0	0	0	0	22,000	0	22,000
224006 Agricultural Supplies	0	0	0	0	330,732	0	330,732
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	15,000	0	15,000
Total Cost Of Budget Output 015502	0	0	0	0	367,732	0	367,732
Budget Output 015503 Quality assurance and regulation along the value chain							
221008 Computer supplies and Information Technology (IT)	0	0	0	0	6,000	0	6,000
224001 Medical Supplies	0	0	0	0	7,640	0	7,640
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	250	0	250
224006 Agricultural Supplies	0	0	0	0	31,550	0	31,550
Total Cost Of Budget Output 015503	0	0	0	0	45,440	0	45,440
Total Cost for Outputs Provided	0	0	0	0	443,122	0	443,122
Capital Purchases							
Budget Output 015572 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	149,000	0	149,000
312104 Other Structures	0	0	0	0	20,960	0	20,960
Total Cost Of Budget Output 015572	0	0	0	0	169,960	0	169,960
Budget Output 015575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	427,000	0	427,000
Total Cost Of Budget Output 015575	0	0	0	0	427,000	0	427,000
Budget Output 015577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	70,000	0	70,000
Total Cost Of Budget Output 015577	0	0	0	0	70,000	0	70,000

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Budget Output 015578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	40,300	0	40,300
<i>Total Cost Of Budget Output 015578</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,300</i>	<i>0</i>	<i>40,300</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>707,260</i>	<i>0</i>	<i>707,260</i>
Total Cost for Project: 1751	0	0	0	0	1,150,382	0	1,150,382
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,150,382</i>	<i>0</i>	<i>1,150,382</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 55	10,016,427	0	0	10,016,427	11,622,349	0	11,622,349
<i>Total Excluding Arrears</i>	<i>10,016,427</i>	<i>0</i>	<i>0</i>	<i>10,016,427</i>	<i>11,622,349</i>	<i>0</i>	<i>11,622,349</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 121	10,016,427	0	0	10,016,427	11,622,349	0	11,622,349
<i>Total Excluding Arrears</i>	<i>10,016,427</i>	<i>0</i>	<i>0</i>	<i>10,016,427</i>	<i>11,622,349</i>	<i>0</i>	<i>11,622,349</i>

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