

# VOTE: 121 Dairy Development Authority (DDA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	4.218	4.218	4.429	4.872	5.359	5.895
	Non-Wage	6.468	8.698	9.133	10.959	13.151	15.650
Devt.	GoU	6.553	5.760	5.760	6.912	7.949	8.744
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>17.239</b>	<b>18.676</b>	<b>19.322</b>	<b>22.743</b>	<b>26.459</b>	<b>30.289</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>17.239</b>	<b>18.676</b>	<b>19.322</b>	<b>22.743</b>	<b>26.459</b>	<b>30.289</b>
Arrears		0.009	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>17.248</b>	<b>18.676</b>	<b>19.322</b>	<b>22.743</b>	<b>26.459</b>	<b>30.289</b>
<b>Total Vote Budget Excluding</b>		<b>17.239</b>	<b>18.676</b>	<b>19.322</b>	<b>22.743</b>	<b>26.459</b>	<b>30.289</b>

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
SubProgramme 01 Institutional Strengthening and Coordination						
<b>Sub SubProgramme 01 Dairy Development and Regulation</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Corporate Services	4,218,000	4,721,489	8,939,489	4,218,000	5,391,568	9,609,567
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,218,000</b>	<b>4,721,489</b>	<b>8,939,489</b>	<b>4,218,000</b>	<b>5,391,568</b>	<b>9,609,567</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1751 Retooling of Dairy Development Authority	6,552,867	0	6,552,867	960,000	0	960,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>6,552,867</b>	<b>0</b>	<b>6,552,867</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>
<i>Total for Sub Sub Programme 01</i>	<i>10,770,867</i>	<i>4,721,489</i>	<i>15,492,356</i>	<i>5,178,000</i>	<i>5,391,568</i>	<i>10,569,567</i>
SubProgramme 02 Agricultural Production and Productivity						
<b>Sub SubProgramme 01 Dairy Development and Regulation</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Dairy Enterprise Development Services	0	705,069	705,069	0	1,290,864	1,290,864
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>705,069</b>	<b>705,069</b>	<b>0</b>	<b>1,290,864</b>	<b>1,290,864</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>

**VOTE: 121 Dairy Development Authority (DDA)**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
SubProgramme 02 Agricultural Production and Productivity						
<i>Total for Sub Sub Programme 01</i>	0	705,069	705,069	0	1,290,864	1,290,864
SubProgramme 03 Storage, Agro-Processing and Value addition						
<b>Sub SubProgramme 01 Dairy Development and Regulation</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Dairy Training and Incubation	0	246,037	246,037	0	203,633	203,633
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>246,037</b>	<b>246,037</b>	<b>0</b>	<b>203,633</b>	<b>203,633</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1751 Retooling of Dairy Development Authority	0	0	0	4,698,000	0	4,698,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,698,000</b>	<b>0</b>	<b>4,698,000</b>
<i>Total for Sub Sub Programme 01</i>	0	246,037	246,037	4,698,000	203,633	4,901,633
SubProgramme 04 Agricultural Market Access and Competitiveness						
<b>Sub SubProgramme 01 Dairy Development and Regulation</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Dairy Regulation Services	0	804,624	804,624	0	1,811,948	1,811,948
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>804,624</b>	<b>804,624</b>	<b>0</b>	<b>1,811,948</b>	<b>1,811,948</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1751 Retooling of Dairy Development Authority	0	0	0	102,000	0	102,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,000</b>	<b>0</b>	<b>102,000</b>
<i>Total for Sub Sub Programme 01</i>	0	804,624	804,624	102,000	1,811,948	1,913,948
<b>Total for Programme 01</b>	<b>10,770,867</b>	<b>6,477,218</b>	<b>17,248,085</b>	<b>9,978,000</b>	<b>8,698,013</b>	<b>18,676,013</b>
<b>Grand Total Vote 121</b>	<b>10,770,867</b>	<b>6,477,218</b>	<b>17,248,085</b>	<b>9,978,000</b>	<b>8,698,013</b>	<b>18,676,013</b>
<b>Total Excluding Arrears</b>	<b>10,770,867</b>	<b>6,468,323</b>	<b>17,239,189</b>	<b>9,978,000</b>	<b>8,698,013</b>	<b>18,676,013</b>

# VOTE: 121 Dairy Development Authority (DDA)

**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,503,420	0	5,503,420	5,701,020	0	5,701,020
212 Social Contributions	685,000	0	685,000	812,250	0	812,250
221 General Use of goods and services	1,067,792	0	1,067,792	1,255,154	0	1,255,154
222 Communications	15,360	0	15,360	36,960	0	36,960
223 Utility and Property Expenses	262,394	0	262,394	179,838	0	179,838
224 Supplies and Services	2,532,834	0	2,532,834	4,293,558	0	4,293,558
225 Professional Services	404,202	0	404,202	215,266	0	215,266
226 Insurances and Licenses	4,124	0	4,124	2,750	0	2,750
227 Travel and Transport	1,471,957	0	1,471,957	3,486,864	0	3,486,864
228 Maintenance	220,715	0	220,715	260,240	0	260,240
273 Employment-related social benefits	0	0	0	12,000	0	12,000
282 Current transfers not elsewhere classified	0	0	0	380,000	0	380,000
312 Acquisition of Produced Assets	2,130,741	0	2,130,741	1,369,992	0	1,369,992
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,940,650	0	2,940,650	670,120	0	670,120
352 Financial Assets	8,896	0	8,896	0	0	0
<b>Grand Total Vote 121</b>	<b>17,248,085</b>	<b>0</b>	<b>17,248,085</b>	<b>18,676,013</b>	<b>0</b>	<b>18,676,013</b>
<b>Total Excluding Arrears</b>	<b>17,239,189</b>	<b>0</b>	<b>17,239,189</b>	<b>18,676,013</b>	<b>0</b>	<b>18,676,013</b>

# VOTE: 121 Dairy Development Authority (DDA)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,218,000	0	4,218,000	4,218,000	0	<b>4,218,000</b>
211104 Employee Gratuity	1,054,500	0	1,054,500	1,054,500	0	<b>1,054,500</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,920	0	26,920	103,720	0	<b>103,720</b>
211107 Boards, Committees and Council Allowances	204,000	0	204,000	324,800	0	<b>324,800</b>
212101 Social Security Contributions	421,800	0	421,800	527,250	0	<b>527,250</b>
212102 Medical expenses (Employees)	263,200	0	263,200	285,000	0	<b>285,000</b>
221001 Advertising and Public Relations	203,290	0	203,290	206,810	0	<b>206,810</b>
221002 Workshops, Meetings and Seminars	0	0	0	140,000	0	<b>140,000</b>
221003 Staff Training	0	0	0	90,500	0	<b>90,500</b>
221004 Recruitment Expenses	5,000	0	5,000	2,500	0	<b>2,500</b>
221005 Official Ceremonies and State Functions	0	0	0	35,000	0	<b>35,000</b>
221007 Books, Periodicals & Newspapers	800	0	800	2,800	0	<b>2,800</b>
221008 Information and Communication Technology Supplies.	111,426	0	111,426	26,720	0	<b>26,720</b>
221009 Welfare and Entertainment	627,631	0	627,631	618,715	0	<b>618,715</b>
221011 Printing, Stationery, Photocopying and Binding	92,395	0	92,395	121,719	0	<b>121,719</b>
221012 Small Office Equipment	450	0	450	855	0	<b>855</b>
221016 Systems Recurrent costs	10,000	0	10,000	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	16,800	0	16,800	9,535	0	<b>9,535</b>
222001 Information and Communication Technology Services.	15,000	0	15,000	36,600	0	<b>36,600</b>
222002 Postage and Courier	360	0	360	360	0	<b>360</b>
223001 Property Management Expenses	121,189	0	121,189	33,170	0	<b>33,170</b>
223003 Rent-Produced Assets-to private entities	0	0	0	248	0	<b>248</b>
223004 Guard and Security services	93,991	0	93,991	82,560	0	<b>82,560</b>
223005 Electricity	25,900	0	25,900	38,580	0	<b>38,580</b>
223006 Water	19,434	0	19,434	25,280	0	<b>25,280</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,880	0	1,880	0	0	<b>0</b>
224001 Medical Supplies and Services	474,739	0	474,739	492,204	0	<b>492,204</b>
224003 Agricultural Supplies and Services	1,962,409	0	1,962,409	3,455,614	0	<b>3,455,614</b>

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	28,387	0	28,387	20,000	0	20,000
224005 Laboratory supplies and services	2,650	0	2,650	208,309	0	208,309
224006 Food Supplies	38,000	0	38,000	16,000	0	16,000
224008 Educational Materials and Services	24,000	0	24,000	68,756	0	68,756
224010 Protective Gear	2,650	0	2,650	5,875	0	5,875
224011 Research Expenses	0	0	0	26,800	0	26,800
225101 Consultancy Services	190,558	0	190,558	215,266	0	215,266
225201 Consultancy Services-Capital	85,924	0	85,924	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	126,000	0	126,000	0	0	0
225204 Monitoring and Supervision of capital work	1,720	0	1,720	0	0	0
226001 Insurances	4,124	0	4,124	2,750	0	2,750
227001 Travel inland	1,274,207	0	1,274,207	3,265,539	0	3,265,539
227004 Fuel, Lubricants and Oils	197,750	0	197,750	221,325	0	221,325
228001 Maintenance-Buildings and Structures	0	0	0	16,000	0	16,000
228002 Maintenance-Transport Equipment	197,715	0	197,715	181,080	0	181,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,000	0	13,000	33,160	0	33,160
228004 Maintenance-Other Fixed Assets	10,000	0	10,000	30,000	0	30,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	12,000	0	12,000
282303 Transfers to Other Private Entities	0	0	0	380,000	0	380,000
312121 Non-Residential Buildings - Acquisition	320,000	0	320,000	0	0	0
312129 Other Buildings other than dwellings - Acquisition	0	0	0	1,027,552	0	1,027,552
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	0	0	0
312219 Other Transport equipment - Acquisition	0	0	0	18,000	0	18,000
312221 Light ICT hardware - Acquisition	0	0	0	157,500	0	157,500
312222 Heavy ICT hardware - Acquisition	0	0	0	13,000	0	13,000
312229 Other ICT Equipment - Acquisition	0	0	0	56,390	0	56,390
312231 Office Equipment - Acquisition	0	0	0	1,200	0	1,200
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	61,350	0	61,350

**VOTE: 121 Dairy Development Authority (DDA)**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	10,041	0	10,041	35,000	0	<b>35,000</b>
312299 Other Machinery and Equipment- Acquisition	800,700	0	800,700	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	2,940,650	0	2,940,650	620,000	0	<b>620,000</b>
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	50,120	0	<b>50,120</b>
352899 Other Domestic Arrears Budgeting	8,896	0	8,896	0	0	<b>0</b>
<b>Grand Total Vote 121</b>	<b>17,248,085</b>	<b>0</b>	<b>17,248,085</b>	<b>18,676,013</b>	<b>0</b>	<b>18,676,013</b>
<b>Total Excluding Arrears</b>	<b>17,239,189</b>	<b>0</b>	<b>17,239,189</b>	<b>18,676,013</b>	<b>0</b>	<b>18,676,013</b>

# VOTE: 121 Dairy Development Authority (DDA)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub-SubProgramme 01 Dairy Development and Regulation</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Corporate Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	0	0
227001 Travel inland	0	34,594	34,594	0	64,980	64,980
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>35,594</b>	<b>35,594</b>	<b>0</b>	<b>64,980</b>	<b>64,980</b>
<b>Budget Output 000004 Finance and Accounting</b>						
221003 Staff Training	0	0	0	0	31,000	31,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	62,000	62,000
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>96,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	4,218,000	0	4,218,000	4,218,000	0	4,218,000
211104 Employee Gratuity	0	1,054,500	1,054,500	0	1,054,500	1,054,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	67,000	67,000
212101 Social Security Contributions	0	421,800	421,800	0	527,250	527,250
212102 Medical expenses (Employees)	0	263,200	263,200	0	285,000	285,000
221003 Staff Training	0	0	0	0	44,200	44,200
221004 Recruitment Expenses	0	5,000	5,000	0	2,500	2,500
221009 Welfare and Entertainment	0	603,631	603,631	0	520,515	520,515
221011 Printing, Stationery, Photocopying and Binding	0	2,650	2,650	0	6,275	6,275
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	2,200	2,200
224001 Medical Supplies and Services	0	2,000	2,000	0	0	0
227001 Travel inland	0	2,556	2,556	0	24,400	24,400
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	12,000	12,000
<b>Total Cost of Budget Output 000005</b>	<b>4,218,000</b>	<b>2,373,337</b>	<b>6,591,337</b>	<b>4,218,000</b>	<b>2,545,840</b>	<b>6,763,840</b>

**VOTE: 121 Dairy Development Authority (DDA)**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Corporate Services						
<b><i>Budget Output 000006 Planning and Budgeting Services</i></b>						
221001 Advertising and Public Relations	0	54,000	<b>54,000</b>	0	0	<b>0</b>
221003 Staff Training	0	0	<b>0</b>	0	13,500	<b>13,500</b>
221008 Information and Communication Technology Supplies.	0	11,676	<b>11,676</b>	0	3,500	<b>3,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	25,000	<b>25,000</b>	0	9,660	<b>9,660</b>
221017 Membership dues and Subscription fees.	0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>
225101 Consultancy Services	0	88,450	<b>88,450</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	126,000	<b>126,000</b>	0	0	<b>0</b>
227001 Travel inland	0	220,945	<b>220,945</b>	0	231,734	<b>231,734</b>
<b><i>Total Cost of Budget Output 000006</i></b>	<b>0</b>	<b>527,871</b>	<b>527,871</b>	<b>0</b>	<b>260,194</b>	<b>260,194</b>
<b><i>Budget Output 000007 Procurement and Disposal Services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,520	<b>6,520</b>	0	32,520	<b>32,520</b>
221001 Advertising and Public Relations	0	4,000	<b>4,000</b>	0	0	<b>0</b>
221003 Staff Training	0	0	<b>0</b>	0	1,800	<b>1,800</b>
225204 Monitoring and Supervision of capital work	0	1,720	<b>1,720</b>	0	0	<b>0</b>
227001 Travel inland	0	0	<b>0</b>	0	3,000	<b>3,000</b>
352899 Other Domestic Arrears Budgeting	0	8,896	<b>8,896</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000007</i></b>	<b>0</b>	<b>21,136</b>	<b>21,136</b>	<b>0</b>	<b>37,320</b>	<b>37,320</b>
<b><i>Budget Output 000011 Communication and Public Relations</i></b>						
221001 Advertising and Public Relations	0	0	<b>0</b>	0	134,000	<b>134,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	55,280	<b>55,280</b>
225101 Consultancy Services	0	0	<b>0</b>	0	24,000	<b>24,000</b>
<b><i>Total Cost of Budget Output 000011</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,280</b>	<b>213,280</b>
<b><i>Budget Output 000012 Legal advisory services</i></b>						
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	1,000	<b>1,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	166,626	<b>166,626</b>



**VOTE: 121 Dairy Development Authority (DDA)**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Corporate Services						
<b>Budget Output 000012 Legal advisory services</b>						
227001 Travel inland	0	0	0	0	9,154	9,154
<b>Total Cost of Budget Output 000012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,780</b>	<b>176,780</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	4,800	0	0	0
221001 Advertising and Public Relations	0	58,000	58,000	0	26,800	26,800
221002 Workshops, Meetings and Seminars	0	0	0	0	140,000	140,000
221007 Books, Periodicals & Newspapers	0	800	800	0	2,800	2,800
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	1,600	1,600
221009 Welfare and Entertainment	0	12,000	12,000	0	97,000	97,000
221011 Printing, Stationery, Photocopying and Binding	0	39,140	39,140	0	48,322	48,322
221012 Small Office Equipment	0	0	0	0	605	605
221016 Systems Recurrent costs	0	10,000	10,000	0	0	0
221017 Membership dues and Subscription fees.	0	8,000	8,000	0	660	660
222001 Information and Communication Technology Services.	0	12,000	12,000	0	24,400	24,400
222002 Postage and Courier	0	360	360	0	360	360
223001 Property Management Expenses	0	76,808	76,808	0	6,130	6,130
223004 Guard and Security services	0	93,991	93,991	0	82,560	82,560
223005 Electricity	0	21,900	21,900	0	38,580	38,580
223006 Water	0	15,434	15,434	0	25,280	25,280
224001 Medical Supplies and Services	0	236,829	236,829	0	64,122	64,122
224003 Agricultural Supplies and Services	0	15,000	15,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	19,554	19,554	0	20,000	20,000
225101 Consultancy Services	0	102,108	102,108	0	24,640	24,640
226001 Insurances	0	4,000	4,000	0	2,750	2,750
227001 Travel inland	0	283,862	283,862	0	421,040	421,040

**VOTE: 121 Dairy Development Authority (DDA)**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Corporate Services						
<b>Budget Output 000014 Administrative and Support Services</b>						
227004 Fuel, Lubricants and Oils	0	191,750	<b>191,750</b>	0	194,605	<b>194,605</b>
228002 Maintenance-Transport Equipment	0	183,315	<b>183,315</b>	0	179,080	<b>179,080</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,000	<b>11,000</b>	0	2,000	<b>2,000</b>
228004 Maintenance-Other Fixed Assets	0	10,000	<b>10,000</b>	0	0	<b>0</b>
282303 Transfers to Other Private Entities	0	0	<b>0</b>	0	180,000	<b>180,000</b>
o/w Live stock Development Forum and Uganda National Farmers Federation	0	0	<b>0</b>	0	180,000	<b>180,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>1,413,651</b>	<b>1,413,651</b>	<b>0</b>	<b>1,583,334</b>	<b>1,583,334</b>
<b>Budget Output 000019 ICT Services</b>						
221001 Advertising and Public Relations	0	2,400	<b>2,400</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	63,500	<b>63,500</b>	0	21,620	<b>21,620</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	9,000	<b>9,000</b>
227001 Travel inland	0	0	<b>0</b>	0	12,000	<b>12,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	4,660	<b>4,660</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>65,900</b>	<b>65,900</b>	<b>0</b>	<b>51,280</b>	<b>51,280</b>
<b>Budget Output 000032 Board Management</b>						
211107 Boards, Committees and Council Allowances	0	204,000	<b>204,000</b>	0	324,800	<b>324,800</b>
227001 Travel inland	0	80,000	<b>80,000</b>	0	37,760	<b>37,760</b>
<b>Total Cost of Budget Output 000032</b>	<b>0</b>	<b>284,000</b>	<b>284,000</b>	<b>0</b>	<b>362,560</b>	<b>362,560</b>
<b>Total Cost for Department 003</b>	<b>4,218,000</b>	<b>4,721,489</b>	<b>8,939,489</b>	<b>4,218,000</b>	<b>5,391,568</b>	<b>9,609,567</b>
<b>Total Excluding Arrears</b>	<b>4,218,000</b>	<b>4,712,593</b>	<b>8,930,593</b>	<b>4,218,000</b>	<b>5,391,568</b>	<b>9,609,567</b>
<b>Development Budget Estimates</b>						

**VOTE: 121 Dairy Development Authority (DDA)**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1751 Retooling of Dairy Development Authority						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	27,050	0	27,050	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,605	0	3,605	0	0	0
221012 Small Office Equipment	450	0	450	0	0	0
223001 Property Management Expenses	25,881	0	25,881	27,040	0	27,040
224001 Medical Supplies and Services	0	0	0	169,900	0	169,900
224003 Agricultural Supplies and Services	1,336,566	0	1,336,566	0	0	0
225201 Consultancy Services-Capital	85,924	0	85,924	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	16,000	0	16,000
228002 Maintenance-Transport Equipment	0	0	0	2,000	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	2,000	26,500	0	26,500
228004 Maintenance-Other Fixed Assets	0	0	0	26,000	0	26,000
282303 Transfers to Other Private Entities	0	0	0	200,000	0	200,000
o/w Support to Uganda National Farmers Federation (UNFFE) and Livestock Development Forum (LDF)	0	0	0	200,000	0	200,000
312121 Non-Residential Buildings - Acquisition	320,000	0	320,000	0	0	0
312129 Other Buildings other than dwellings - Acquisition	0	0	0	108,000	0	108,000
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	0	0	0
312219 Other Transport equipment - Acquisition	0	0	0	10,000	0	10,000
312221 Light ICT hardware - Acquisition	0	0	0	157,500	0	157,500
312222 Heavy ICT hardware - Acquisition	0	0	0	13,000	0	13,000
312229 Other ICT Equipment - Acquisition	0	0	0	56,390	0	56,390
312231 Office Equipment - Acquisition	0	0	0	1,200	0	1,200
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	61,350	0	61,350
312235 Furniture and Fittings - Acquisition	10,041	0	10,041	35,000	0	35,000
312299 Other Machinery and Equipment- Acquisition	800,700	0	800,700	0	0	0

**VOTE: 121 Dairy Development Authority (DDA)**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1751 Retooling of Dairy Development Authority						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
313121 Non-Residential Buildings - Improvement	2,940,650	0	2,940,650	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	50,120	0	50,120
<i>Total Cost of Budget Output 000003</i>	6,552,867	0	6,552,867	960,000	0	960,000
<b>Total Cost for Project 1751</b>	6,552,867	0	6,552,867	960,000	0	960,000
<b>Total Excluding Arrears</b>	6,552,867	0	6,552,867	960,000	0	960,000
<b>Total for Sub-SubProgramme 01</b>	15,492,356	0	15,492,356	10,569,567	0	10,569,567
<b>Total Excluding Arrears</b>	15,483,460	0	15,483,460	10,569,567	0	10,569,567
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub-SubProgramme 01 Dairy Development and Regulation</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Dairy Enterprise Development Services						
<b>Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives</b>						
221001 Advertising and Public Relations	0	0	0	0	33,050	33,050
224001 Medical Supplies and Services	0	53,350	53,350	0	132,254	132,254
224003 Agricultural Supplies and Services	0	560,843	560,843	0	304,816	304,816
224004 Beddings, Clothing, Footwear and related Services	0	1,800	1,800	0	0	0
227001 Travel inland	0	89,076	89,076	0	820,744	820,744
<i>Total Cost of Budget Output 010003</i>	0	705,069	705,069	0	1,290,864	1,290,864
<b>Total Cost for Department 001</b>	0	705,069	705,069	0	1,290,864	1,290,864
<b>Total Excluding Arrears</b>	0	705,069	705,069	0	1,290,864	1,290,864
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	705,069	0	705,069	1,290,864	0	1,290,864
<b>Total Excluding Arrears</b>	705,069	0	705,069	1,290,864	0	1,290,864
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub-SubProgramme 01 Dairy Development and Regulation</b>						
<b>Recurrent Budget Estimates</b>						

**VOTE: 121 Dairy Development Authority (DDA)**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Dairy Training and Incubation						
<b><i>Budget Output 000034 Education and Skills Development</i></b>						
221008 Information and Communication Technology Supplies.	0	6,200	<b>6,200</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	12,000	<b>12,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	7,000	<b>7,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	1,400	<b>1,400</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	18,500	<b>18,500</b>	0	0	<b>0</b>
223005 Electricity	0	4,000	<b>4,000</b>	0	0	<b>0</b>
223006 Water	0	4,000	<b>4,000</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,880	<b>1,880</b>	0	0	<b>0</b>
224001 Medical Supplies and Services	0	12,000	<b>12,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	50,000	<b>50,000</b>	0	350	<b>350</b>
224004 Beddings, Clothing, Footwear and related Services	0	7,033	<b>7,033</b>	0	0	<b>0</b>
224006 Food Supplies	0	38,000	<b>38,000</b>	0	16,000	<b>16,000</b>
224008 Educational Materials and Services	0	24,000	<b>24,000</b>	0	34,776	<b>34,776</b>
226001 Insurances	0	124	<b>124</b>	0	0	<b>0</b>
227001 Travel inland	0	39,500	<b>39,500</b>	0	152,507	<b>152,507</b>
227004 Fuel, Lubricants and Oils	0	6,000	<b>6,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	14,400	<b>14,400</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000034</i></b>	<b>0</b>	<b>246,037</b>	<b>246,037</b>	<b>0</b>	<b>203,633</b>	<b>203,633</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>246,037</b>	<b>246,037</b>	<b>0</b>	<b>203,633</b>	<b>203,633</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>246,037</b>	<b>246,037</b>	<b>0</b>	<b>203,633</b>	<b>203,633</b>
<b><i>Development Budget Estimates</i></b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1751 Retooling of Dairy Development Authority						
<b><i>Budget Output 010001 Milk post harvest handling and value addition</i></b>						
224003 Agricultural Supplies and Services	0	0	<b>0</b>	3,150,448	0	<b>3,150,448</b>

# VOTE: 121 Dairy Development Authority (DDA)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1751 Retooling of Dairy Development Authority						
<b><i>Budget Output 010001 Milk post harvest handling and value addition</i></b>						
312129 Other Buildings other than dwellings - Acquisition	0	0	0	919,552	0	919,552
312219 Other Transport equipment - Acquisition	0	0	0	8,000	0	8,000
313121 Non-Residential Buildings - Improvement	0	0	0	620,000	0	620,000
<b><i>Total Cost of Budget Output 010001</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,698,000</b>	<b>0</b>	<b>4,698,000</b>
<b>Total Cost for Project 1751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,698,000</b>	<b>0</b>	<b>4,698,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,698,000</b>	<b>0</b>	<b>4,698,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>246,037</b>	<b>0</b>	<b>246,037</b>	<b>4,901,633</b>	<b>0</b>	<b>4,901,633</b>
<b>Total Excluding Arrears</b>	<b>246,037</b>	<b>0</b>	<b>246,037</b>	<b>4,901,633</b>	<b>0</b>	<b>4,901,633</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub-SubProgramme 01 Dairy Development and Regulation</b>						
<b><i>Recurrent Budget Estimates</i></b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Dairy Regulation Services						
<b><i>Budget Output 320035 Quality, Standard and Accreditation</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	3,600	0	4,200	4,200
221001 Advertising and Public Relations	0	84,890	84,890	0	12,960	12,960
221005 Official Ceremonies and State Functions	0	0	0	0	35,000	35,000
221009 Welfare and Entertainment	0	0	0	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	2,182	2,182
221012 Small Office Equipment	0	0	0	0	250	250
221017 Membership dues and Subscription fees.	0	0	0	0	875	875
222001 Information and Communication Technology Services.	0	1,600	1,600	0	3,200	3,200
223003 Rent-Produced Assets-to private entities	0	0	0	0	248	248
224001 Medical Supplies and Services	0	170,560	170,560	0	23,928	23,928
224005 Laboratory supplies and services	0	2,650	2,650	0	208,309	208,309
224008 Educational Materials and Services	0	0	0	0	33,980	33,980

**VOTE: 121 Dairy Development Authority (DDA)**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Dairy Regulation Services						
<b><i>Budget Output 320035 Quality, Standard and Accreditation</i></b>						
224010 Protective Gear	0	2,650	2,650	0	5,875	5,875
224011 Research Expenses	0	0	0	0	26,800	26,800
227001 Travel inland	0	523,674	523,674	0	1,426,221	1,426,221
227004 Fuel, Lubricants and Oils	0	0	0	0	26,720	26,720
<b><i>Total Cost of Budget Output 320035</i></b>	<b>0</b>	<b>804,624</b>	<b>804,624</b>	<b>0</b>	<b>1,811,948</b>	<b>1,811,948</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>804,624</b>	<b>804,624</b>	<b>0</b>	<b>1,811,948</b>	<b>1,811,948</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>804,624</b>	<b>804,624</b>	<b>0</b>	<b>1,811,948</b>	<b>1,811,948</b>
<b><i>Development Budget Estimates</i></b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1751 Retooling of Dairy Development Authority						
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>						
224001 Medical Supplies and Services	0	0	0	102,000	0	102,000
<b><i>Total Cost of Budget Output 000039</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,000</b>	<b>0</b>	<b>102,000</b>
<b>Total Cost for Project 1751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,000</b>	<b>0</b>	<b>102,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,000</b>	<b>0</b>	<b>102,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>804,624</b>	<b>0</b>	<b>804,624</b>	<b>1,913,948</b>	<b>0</b>	<b>1,913,948</b>
<b>Total Excluding Arrears</b>	<b>804,624</b>	<b>0</b>	<b>804,624</b>	<b>1,913,948</b>	<b>0</b>	<b>1,913,948</b>
<b>Grand Total Vote 121</b>	<b>17,248,085</b>	<b>0</b>	<b>17,248,085</b>	<b>18,676,013</b>	<b>0</b>	<b>18,676,013</b>
<b>Total Excluding Arrears</b>	<b>17,239,189</b>	<b>0</b>	<b>17,239,189</b>	<b>18,676,013</b>	<b>0</b>	<b>18,676,013</b>

# VOTE: 121 Dairy Development Authority (DDA)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub SubProgramme 01 Dairy Development and Regulation</b>						
<b>Department 003 Corporate Services</b>						
1751 Retooling of Dairy Development Authority	6,552,867	0	6,552,867	960,000	0	960,000
<b>Total Development for the Department 003</b>	<b>6,552,867</b>	<b>0</b>	<b>6,552,867</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>
<i>Total Excluding Arrears</i>	6,552,867	0	6,552,867	960,000	0	960,000
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub SubProgramme 01 Dairy Development and Regulation</b>						
<b>Department 004 Dairy Training and Incubation</b>						
1751 Retooling of Dairy Development Authority	0	0	0	4,698,000	0	4,698,000
<b>Total Development for the Department 004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,698,000</b>	<b>0</b>	<b>4,698,000</b>
<i>Total Excluding Arrears</i>	0	0	0	4,698,000	0	4,698,000
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub SubProgramme 01 Dairy Development and Regulation</b>						
<b>Department 002 Dairy Regulation Services</b>						
1751 Retooling of Dairy Development Authority	0	0	0	102,000	0	102,000
<b>Total Development for the Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,000</b>	<b>0</b>	<b>102,000</b>
<i>Total Excluding Arrears</i>	0	0	0	102,000	0	102,000
<b>Grand Total Vote</b>	<b>6,552,867</b>	<b>0</b>	<b>6,552,867</b>	<b>5,760,000</b>	<b>0</b>	<b>5,760,000</b>
<i>Total Excluding Arrears</i>	6,552,867	0	6,552,867	5,760,000	0	5,760,000



# **VOTE: 121 Dairy Development Authority (DDA)**

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**Table V7: External Financing for the Vote**

N/A