

VOTE: 121 Dairy Development Authority (DDA)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Dairy Development and Regulation	18,676,013	0	18,676,013	18,157,200	0	18,157,200
Total for Programme	18,676,013	0	18,676,013	18,157,200	0	18,157,200
<i>Total Excluding Arrears</i>	18,676,013	0	18,676,013	18,157,200	0	18,157,200
Grand Total Vote 121	18,676,013	0	18,676,013	18,157,200	0	18,157,200
<i>Total Excluding Arrears</i>	18,676,013	0	18,676,013	18,157,200	0	18,157,200

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Dairy Development and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Corporate Services	4,218,000	5,391,568	9,609,567	3,697,200	5,346,797	9,043,997
Total Recurrent Budget Estimates for Sub-SubProgramme	4,218,000	5,391,568	9,609,567	3,697,200	5,346,797	9,043,997
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1751 Retooling of Dairy Development Authority	960,000	0	960,000	460,000	0	460,000
Total Development Budget Estimates for Sub-SubProgramme	960,000	0	960,000	460,000	0	460,000
Total for Sub Sub Programme 01	5,178,000	5,391,568	10,569,567	4,157,200	5,346,797	9,503,997
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Dairy Development and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Dairy Enterprise Development Services	0	1,290,864	1,290,864	0	1,151,117	1,151,117
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,290,864	1,290,864	0	1,151,117	1,151,117
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	1,290,864	1,290,864	0	1,151,117	1,151,117
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Dairy Development and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Dairy Training and Incubation	0	203,633	203,633	0	435,087	435,087
Total Recurrent Budget Estimates for Sub-SubProgramme	0	203,633	203,633	0	435,087	435,087
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1751 Retooling of Dairy Development Authority	4,698,000	0	4,698,000	4,349,000	0	4,349,000
Total Development Budget Estimates for Sub-SubProgramme	4,698,000	0	4,698,000	4,349,000	0	4,349,000
Total for Sub Sub Programme 01	4,698,000	203,633	4,901,633	4,349,000	435,087	4,784,087
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Dairy Development and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Dairy Regulation Services	0	1,811,948	1,811,948	0	1,766,998	1,766,998

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,811,948	1,811,948	0	1,766,998	1,766,998
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1751 Retooling of Dairy Development Authority	102,000	0	102,000	951,000	0	951,000
Total Development Budget Estimates for Sub-SubProgramme	102,000	0	102,000	951,000	0	951,000
Total for Sub Sub Programme 01	102,000	1,811,948	1,913,948	951,000	1,766,998	2,717,998
<i>Total Excluding Arrears</i>	9,978,000	8,698,013	18,676,013	9,457,200	8,700,000	18,157,200
Grand Total Vote 121	9,978,000	8,698,013	18,676,013	9,457,200	8,700,000	18,157,200
<i>Total Excluding Arrears</i>	9,978,000	8,698,013	18,676,013	9,457,200	8,700,000	18,157,200

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Dairy Development and Regulation						
Department 003 Corporate Services						
1751 Retooling of Dairy Development Authority	960,000	0	960,000	460,000	0	460,000
Total for the Department 003	960,000	0	960,000	460,000	0	460,000
<i>Total Excluding Arrears</i>	960,000	0	960,000	460,000	0	460,000
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Dairy Development and Regulation						
Department 004 Dairy Training and Incubation						
1751 Retooling of Dairy Development Authority	4,698,000	0	4,698,000	4,349,000	0	4,349,000
Total for the Department 004	4,698,000	0	4,698,000	4,349,000	0	4,349,000
<i>Total Excluding Arrears</i>	4,698,000	0	4,698,000	4,349,000	0	4,349,000
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub SubProgramme 01 Dairy Development and Regulation						
Department 002 Dairy Regulation Services						
1751 Retooling of Dairy Development Authority	102,000	0	102,000	951,000	0	951,000
Total for the Department 002	102,000	0	102,000	951,000	0	951,000
<i>Total Excluding Arrears</i>	102,000	0	102,000	951,000	0	951,000
Grand Total Vote	5,760,000	0	5,760,000	5,760,000	0	5,760,000
<i>Total Excluding Arrears</i>	5,760,000	0	5,760,000	5,760,000	0	5,760,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,701,020	0	5,701,020	5,278,428	0	5,278,428
212 Social Contributions	812,250	0	812,250	812,250	0	812,250
221 General Use of goods and services	1,255,154	0	1,255,154	1,112,969	0	1,112,969
222 Communications	36,960	0	36,960	60,920	0	60,920
223 Utility and Property Expenses	179,838	0	179,838	382,543	0	382,543
224 Supplies and Services	4,293,558	0	4,293,558	4,404,398	0	4,404,398
225 Professional Services	215,266	0	215,266	291,200	0	291,200
226 Insurances and Licenses	2,750	0	2,750	2,300	0	2,300
227 Travel and Transport	3,486,864	0	3,486,864	3,220,660	0	3,220,660
228 Maintenance	260,240	0	260,240	357,732	0	357,732
273 Employment-related social benefits	12,000	0	12,000	12,000	0	12,000
282 Current transfers not elsewhere classified	380,000	0	380,000	320,000	0	320,000
312 Acquisition of Produced Assets	1,369,992	0	1,369,992	678,000	0	678,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	670,120	0	670,120	1,223,800	0	1,223,800
Grand Total Vote 121	18,676,013	0	18,676,013	18,157,200	0	18,157,200
Total Excluding Arrears	18,676,013	0	18,676,013	18,157,200	0	18,157,200

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,218,000	0	4,218,000	3,697,200	0	3,697,200
211104 Employee Gratuity	1,054,500	0	1,054,500	1,054,500	0	1,054,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,720	0	103,720	201,928	0	201,928
211107 Boards, Committees and Council Allowances	324,800	0	324,800	324,800	0	324,800
212101 Social Security Contributions	527,250	0	527,250	527,250	0	527,250
212102 Medical expenses (Employees)	285,000	0	285,000	285,000	0	285,000
221001 Advertising and Public Relations	206,810	0	206,810	97,000	0	97,000
221002 Workshops, Meetings and Seminars	140,000	0	140,000	58,000	0	58,000
221003 Staff Training	90,500	0	90,500	29,862	0	29,862
221004 Recruitment Expenses	2,500	0	2,500	10,000	0	10,000
221005 Official Ceremonies and State Functions	35,000	0	35,000	0	0	0
221007 Books, Periodicals & Newspapers	2,800	0	2,800	1,000	0	1,000
221008 Information and Communication Technology Supplies.	26,720	0	26,720	16,500	0	16,500
221009 Welfare and Entertainment	618,715	0	618,715	784,972	0	784,972
221011 Printing, Stationery, Photocopying and Binding	121,719	0	121,719	87,700	0	87,700
221012 Small Office Equipment	855	0	855	0	0	0
221016 Systems Recurrent costs	0	0	0	18,000	0	18,000
221017 Membership dues and Subscription fees.	9,535	0	9,535	9,935	0	9,935
222001 Information and Communication Technology Services.	36,600	0	36,600	60,560	0	60,560
222002 Postage and Courier	360	0	360	360	0	360
223001 Property Management Expenses	33,170	0	33,170	139,220	0	139,220
223002 Property Rates	0	0	0	35,670	0	35,670
223003 Rent-Produced Assets-to private entities	248	0	248	0	0	0
223004 Guard and Security services	82,560	0	82,560	129,373	0	129,373
223005 Electricity	38,580	0	38,580	52,280	0	52,280
223006 Water	25,280	0	25,280	26,000	0	26,000
224001 Medical Supplies and Services	492,204	0	492,204	173,796	0	173,796
224003 Agricultural Supplies and Services	3,455,614	0	3,455,614	4,003,249	0	4,003,249

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	6,000	0	6,000
224005 Laboratory supplies and services	208,309	0	208,309	138,453	0	138,453
224006 Food Supplies	16,000	0	16,000	0	0	0
224008 Educational Materials and Services	68,756	0	68,756	70,000	0	70,000
224010 Protective Gear	5,875	0	5,875	12,900	0	12,900
224011 Research Expenses	26,800	0	26,800	0	0	0
225101 Consultancy Services	215,266	0	215,266	291,200	0	291,200
226001 Insurances	2,750	0	2,750	2,300	0	2,300
227001 Travel inland	3,265,539	0	3,265,539	2,966,210	0	2,966,210
227004 Fuel, Lubricants and Oils	221,325	0	221,325	254,450	0	254,450
228001 Maintenance-Buildings and Structures	16,000	0	16,000	6,000	0	6,000
228002 Maintenance-Transport Equipment	181,080	0	181,080	267,099	0	267,099
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,160	0	33,160	80,680	0	80,680
228004 Maintenance-Other Fixed Assets	30,000	0	30,000	3,953	0	3,953
273102 Incapacity, death benefits and funeral expenses	12,000	0	12,000	12,000	0	12,000
282303 Transfers to Other Private Entities	380,000	0	380,000	320,000	0	320,000
312121 Non-Residential Buildings - Acquisition	0	0	0	422,000	0	422,000
312129 Other Buildings other than dwellings - Acquisition	1,027,552	0	1,027,552	0	0	0
312219 Other Transport equipment - Acquisition	18,000	0	18,000	0	0	0
312221 Light ICT hardware - Acquisition	157,500	0	157,500	66,000	0	66,000
312222 Heavy ICT hardware - Acquisition	13,000	0	13,000	0	0	0
312229 Other ICT Equipment - Acquisition	56,390	0	56,390	109,300	0	109,300
312231 Office Equipment - Acquisition	1,200	0	1,200	1,000	0	1,000
312233 Medical, Laboratory and Research & appliances - Acquisition	61,350	0	61,350	0	0	0
312235 Furniture and Fittings - Acquisition	35,000	0	35,000	24,700	0	24,700
312299 Other Machinery and Equipment- Acquisition	0	0	0	55,000	0	55,000
313111 Residential Buildings - Improvement	0	0	0	55,000	0	55,000
313121 Non-Residential Buildings - Improvement	620,000	0	620,000	1,168,800	0	1,168,800

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313233 Medical, Laboratory and Research & appliances - Improvement	50,120	0	50,120	0	0	0
Grand Total Vote 121	18,676,013	0	18,676,013	18,157,200	0	18,157,200
<i>Total Excluding Arrears</i>	18,676,013	0	18,676,013	18,157,200	0	18,157,200

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub-SubProgramme 01 Dairy Development and Regulation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Corporate Services						
Budget Output 000001 Audit and Risk Management						
221003 Staff Training	0	0	0	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	0	0	0	900	900
227001 Travel inland	0	64,980	64,980	0	49,960	49,960
Total Cost of Budget Output 000001	0	64,980	64,980	0	58,860	58,860
Budget Output 000004 Finance and Accounting						
221003 Staff Training	0	31,000	31,000	0	13,000	13,000
221016 Systems Recurrent costs	0	0	0	0	18,000	18,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	2,000	2,000
227001 Travel inland	0	62,000	62,000	0	60,000	60,000
Total Cost of Budget Output 000004	0	96,000	96,000	0	93,000	93,000
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	4,218,000	0	4,218,000	3,697,200	0	3,697,200
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	67,000	67,000	0	103,000	103,000
212101 Social Security Contributions	0	527,250	527,250	0	527,250	527,250
212102 Medical expenses (Employees)	0	285,000	285,000	0	285,000	285,000
221003 Staff Training	0	44,200	44,200	0	0	0
221004 Recruitment Expenses	0	2,500	2,500	0	10,000	10,000
221009 Welfare and Entertainment	0	520,515	520,515	0	608,772	608,772
221011 Printing, Stationery, Photocopying and Binding	0	6,275	6,275	0	7,200	7,200
221017 Membership dues and Subscription fees.	0	2,200	2,200	0	2,200	2,200
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	6,000	6,000
227001 Travel inland	0	24,400	24,400	0	10,600	10,600
273102 Incapacity, death benefits and funeral expenses	0	12,000	12,000	0	12,000	12,000
Total Cost of Budget Output 000005	4,218,000	2,545,840	6,763,840	3,697,200	2,626,522	6,323,722

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Corporate Services						
Budget Output 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,364	3,364
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221003 Staff Training	0	13,500	13,500	0	8,862	8,862
221008 Information and Communication Technology Supplies.	0	3,500	3,500	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	9,660	9,660	0	6,200	6,200
221017 Membership dues and Subscription fees.	0	1,800	1,800	0	1,800	1,800
225101 Consultancy Services	0	0	0	0	201,200	201,200
227001 Travel inland	0	231,734	231,734	0	93,216	93,216
Total Cost of Budget Output 000006	0	260,194	260,194	0	358,142	358,142
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,520	32,520	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	3,000	3,000
221003 Staff Training	0	1,800	1,800	0	0	0
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
Total Cost of Budget Output 000007	0	37,320	37,320	0	46,000	46,000
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	134,000	134,000	0	72,500	72,500
221011 Printing, Stationery, Photocopying and Binding	0	55,280	55,280	0	28,000	28,000
224008 Educational Materials and Services	0	0	0	0	70,000	70,000
225101 Consultancy Services	0	24,000	24,000	0	0	0
227001 Travel inland	0	0	0	0	191,000	191,000
Total Cost of Budget Output 000011	0	213,280	213,280	0	361,500	361,500
Budget Output 000012 Legal advisory services						
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	1,000	1,000
225101 Consultancy Services	0	166,626	166,626	0	90,000	90,000
227001 Travel inland	0	9,154	9,154	0	10,000	10,000
Total Cost of Budget Output 000012	0	176,780	176,780	0	101,000	101,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Corporate Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,800	5,800
227001 Travel inland	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000013	0	0	0	0	10,800	10,800
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	36,000	36,000
221001 Advertising and Public Relations	0	26,800	26,800	0	0	0
221002 Workshops, Meetings and Seminars	0	140,000	140,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,800	2,800	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	1,600	1,600	0	0	0
221009 Welfare and Entertainment	0	97,000	97,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	48,322	48,322	0	20,000	20,000
221012 Small Office Equipment	0	605	605	0	0	0
221017 Membership dues and Subscription fees.	0	660	660	0	0	0
222001 Information and Communication Technology Services.	0	24,400	24,400	0	14,000	14,000
222002 Postage and Courier	0	360	360	0	360	360
223001 Property Management Expenses	0	6,130	6,130	0	17,570	17,570
223002 Property Rates	0	0	0	0	29,000	29,000
223004 Guard and Security services	0	82,560	82,560	0	50,000	50,000
223005 Electricity	0	38,580	38,580	0	11,600	11,600
223006 Water	0	25,280	25,280	0	6,600	6,600
224001 Medical Supplies and Services	0	64,122	64,122	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	24,640	24,640	0	0	0
226001 Insurances	0	2,750	2,750	0	2,000	2,000
227001 Travel inland	0	421,040	421,040	0	445,054	445,054
227004 Fuel, Lubricants and Oils	0	194,605	194,605	0	149,050	149,050
228001 Maintenance-Buildings and Structures	0	0	0	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	179,080	179,080	0	168,200	168,200

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Corporate Services						
Budget Output 000014 Administrative and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	4,000	4,000
282303 Transfers to Other Private Entities	0	180,000	180,000	0	320,000	320,000
o/w Live stock Development Forum and Uganda National Farmers Federation	0	180,000	180,000	0	0	0
o/w Support to LDF and UNFFE activities	0	0	0	0	320,000	320,000
Total Cost of Budget Output 000014	0	1,583,334	1,583,334	0	1,280,434	1,280,434
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	21,620	21,620	0	13,000	13,000
221017 Membership dues and Subscription fees.	0	0	0	0	500	500
222001 Information and Communication Technology Services.	0	9,000	9,000	0	19,000	19,000
227001 Travel inland	0	12,000	12,000	0	7,300	7,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,660	4,660	0	8,180	8,180
228004 Maintenance-Other Fixed Assets	0	4,000	4,000	0	0	0
Total Cost of Budget Output 000019	0	51,280	51,280	0	47,980	47,980
Budget Output 000032 Board Management						
211107 Boards, Committees and Council Allowances	0	324,800	324,800	0	324,800	324,800
227001 Travel inland	0	37,760	37,760	0	37,760	37,760
Total Cost of Budget Output 000032	0	362,560	362,560	0	362,560	362,560
Total Cost for Department 003	4,218,000	5,391,568	9,609,567	3,697,200	5,346,797	9,043,997
Total Excluding Arrears	4,218,000	5,391,568	9,609,567	3,697,200	5,346,797	9,043,997
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1751 Retooling of Dairy Development Authority						
Budget Output 000003 Facilities and Equipment Management						
223001 Property Management Expenses	27,040	0	27,040	51,650	0	51,650
224001 Medical Supplies and Services	169,900	0	169,900	40,000	0	40,000
224003 Agricultural Supplies and Services	0	0	0	13,300	0	13,300
224005 Laboratory supplies and services	0	0	0	110,950	0	110,950
224010 Protective Gear	0	0	0	9,300	0	9,300

VOTE: 121 Dairy Development Authority (DDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1751 Retooling of Dairy Development Authority						
Budget Output 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	16,000	0	16,000	0	0	0
228002 Maintenance-Transport Equipment	2,000	0	2,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,500	0	26,500	0	0	0
228004 Maintenance-Other Fixed Assets	26,000	0	26,000	0	0	0
282303 Transfers to Other Private Entities	200,000	0	200,000	0	0	0
o/w Support to Uganda National Farmers Federation (UNFFE) and Livestock Development Forum (LDF)	200,000	0	200,000	0	0	0
312129 Other Buildings other than dwellings - Acquisition	108,000	0	108,000	0	0	0
312219 Other Transport equipment - Acquisition	10,000	0	10,000	0	0	0
312221 Light ICT hardware - Acquisition	157,500	0	157,500	66,000	0	66,000
312222 Heavy ICT hardware - Acquisition	13,000	0	13,000	0	0	0
312229 Other ICT Equipment - Acquisition	56,390	0	56,390	4,300	0	4,300
312231 Office Equipment - Acquisition	1,200	0	1,200	1,000	0	1,000
312233 Medical, Laboratory and Research & appliances - Acquisition	61,350	0	61,350	0	0	0
312235 Furniture and Fittings - Acquisition	35,000	0	35,000	24,700	0	24,700
313111 Residential Buildings - Improvement	0	0	0	55,000	0	55,000
313121 Non-Residential Buildings - Improvement	0	0	0	83,800	0	83,800
313233 Medical, Laboratory and Research & appliances - Improvement	50,120	0	50,120	0	0	0
Total Cost of Budget Output 000003	960,000	0	960,000	460,000	0	460,000
Total Cost for Project 1751	960,000	0	960,000	460,000	0	460,000
Total Excluding Arrears	960,000	0	960,000	460,000	0	460,000
Total for Sub-SubProgramme 01	10,569,567	0	10,569,567	9,503,997	0	9,503,997
Total Excluding Arrears	10,569,567	0	10,569,567	9,503,997	0	9,503,997
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Dairy Development and Regulation						
Recurrent Budget Estimates						

VOTE: 121 Dairy Development Authority (DDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Dairy Enterprise Development Services						
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives						
221001 Advertising and Public Relations	0	33,050	33,050	0	0	0
221009 Welfare and Entertainment	0	0	0	0	96,000	96,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,300	20,300
221017 Membership dues and Subscription fees.	0	0	0	0	660	660
222001 Information and Communication Technology Services.	0	0	0	0	4,800	4,800
223002 Property Rates	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	57,708	57,708
223005 Electricity	0	0	0	0	9,480	9,480
223006 Water	0	0	0	0	8,000	8,000
224001 Medical Supplies and Services	0	132,254	132,254	0	0	0
224003 Agricultural Supplies and Services	0	304,816	304,816	0	152,840	152,840
226001 Insurances	0	0	0	0	150	150
227001 Travel inland	0	820,744	820,744	0	648,480	648,480
227004 Fuel, Lubricants and Oils	0	0	0	0	61,400	61,400
228002 Maintenance-Transport Equipment	0	0	0	0	86,299	86,299
Total Cost of Budget Output 010003	0	1,290,864	1,290,864	0	1,151,117	1,151,117
Total Cost for Department 001	0	1,290,864	1,290,864	0	1,151,117	1,151,117
Total Excluding Arrears	0	1,290,864	1,290,864	0	1,151,117	1,151,117
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	1,290,864	0	1,290,864	1,151,117	0	1,151,117
Total Excluding Arrears	1,290,864	0	1,290,864	1,151,117	0	1,151,117
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub-SubProgramme 01 Dairy Development and Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Dairy Training and Incubation						
Budget Output 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,764	1,764

VOTE: 121 Dairy Development Authority (DDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Dairy Training and Incubation						
Budget Output 000034 Education and Skills Development						
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	55,200	55,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	0	0	0	7,560	7,560
223001 Property Management Expenses	0	0	0	0	34,000	34,000
223004 Guard and Security services	0	0	0	0	21,665	21,665
223005 Electricity	0	0	0	0	24,000	24,000
223006 Water	0	0	0	0	9,800	9,800
224003 Agricultural Supplies and Services	0	350	350	0	106,287	106,287
224006 Food Supplies	0	16,000	16,000	0	0	0
224008 Educational Materials and Services	0	34,776	34,776	0	0	0
226001 Insurances	0	0	0	0	150	150
227001 Travel inland	0	152,507	152,507	0	94,108	94,108
227004 Fuel, Lubricants and Oils	0	0	0	0	28,000	28,000
228002 Maintenance-Transport Equipment	0	0	0	0	9,600	9,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	28,000	28,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	3,953	3,953
Total Cost of Budget Output 000034	0	203,633	203,633	0	435,087	435,087
Total Cost for Department 004	0	203,633	203,633	0	435,087	435,087
Total Excluding Arrears	0	203,633	203,633	0	435,087	435,087
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1751 Retooling of Dairy Development Authority						
Budget Output 000034 Education and Skills Development						
224003 Agricultural Supplies and Services	0	0	0	24,400	0	24,400
224010 Protective Gear	0	0	0	3,600	0	3,600
Total Cost of Budget Output 000034	0	0	0	28,000	0	28,000
Budget Output 010001 Milk post harvest handling and value addition						
223001 Property Management Expenses	0	0	0	36,000	0	36,000
224003 Agricultural Supplies and Services	3,150,448	0	3,150,448	3,200,000	0	3,200,000

VOTE: 121 Dairy Development Authority (DDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1751 Retooling of Dairy Development Authority						
Budget Output 010001 Milk post harvest handling and value addition						
312129 Other Buildings other than dwellings - Acquisition	919,552	0	919,552	0	0	0
312219 Other Transport equipment - Acquisition	8,000	0	8,000	0	0	0
313121 Non-Residential Buildings - Improvement	620,000	0	620,000	1,085,000	0	1,085,000
Total Cost of Budget Output 010001	4,698,000	0	4,698,000	4,321,000	0	4,321,000
Total Cost for Project 1751	4,698,000	0	4,698,000	4,349,000	0	4,349,000
Total Excluding Arrears	4,698,000	0	4,698,000	4,349,000	0	4,349,000
Total for Sub-SubProgramme 01	4,901,633	0	4,901,633	4,784,087	0	4,784,087
Total Excluding Arrears	4,901,633	0	4,901,633	4,784,087	0	4,784,087
SubProgramme 04 Agricultural Market Access and Competitiveness						
Sub-SubProgramme 01 Dairy Development and Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Dairy Regulation Services						
Budget Output 000089 Climate Change Adaptation						
224003 Agricultural Supplies and Services	0	0	0	0	117,040	117,040
227001 Travel inland	0	0	0	0	103,110	103,110
Total Cost of Budget Output 000089	0	0	0	0	220,150	220,150
Budget Output 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	4,200	0	12,000	12,000
221001 Advertising and Public Relations	0	12,960	12,960	0	19,500	19,500
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
221005 Official Ceremonies and State Functions	0	35,000	35,000	0	0	0
221009 Welfare and Entertainment	0	1,200	1,200	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	2,182	2,182	0	0	0
221012 Small Office Equipment	0	250	250	0	0	0
221017 Membership dues and Subscription fees.	0	875	875	0	875	875
222001 Information and Communication Technology Services.	0	3,200	3,200	0	15,200	15,200
223002 Property Rates	0	0	0	0	1,670	1,670

VOTE: 121 Dairy Development Authority (DDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Dairy Regulation Services						
Budget Output 320035 Quality, Standard and Accreditation						
223003 Rent-Produced Assets-to private entities	0	248	248	0	0	0
223005 Electricity	0	0	0	0	7,200	7,200
223006 Water	0	0	0	0	1,600	1,600
224001 Medical Supplies and Services	0	23,928	23,928	0	112,978	112,978
224003 Agricultural Supplies and Services	0	0	0	0	66,200	66,200
224005 Laboratory supplies and services	0	208,309	208,309	0	2,503	2,503
224008 Educational Materials and Services	0	33,980	33,980	0	0	0
224010 Protective Gear	0	5,875	5,875	0	0	0
224011 Research Expenses	0	26,800	26,800	0	0	0
227001 Travel inland	0	1,426,221	1,426,221	0	1,207,622	1,207,622
227004 Fuel, Lubricants and Oils	0	26,720	26,720	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	0	0	0	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	40,500	40,500
Total Cost of Budget Output 320035	0	1,811,948	1,811,948	0	1,546,848	1,546,848
Total Cost for Department 002	0	1,811,948	1,811,948	0	1,766,998	1,766,998
Total Excluding Arrears	0	1,811,948	1,811,948	0	1,766,998	1,766,998
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1751 Retooling of Dairy Development Authority						
Budget Output 000039 Policies, Regulations and Standards						
224001 Medical Supplies and Services	102,000	0	102,000	20,818	0	20,818
224003 Agricultural Supplies and Services	0	0	0	323,182	0	323,182
224005 Laboratory supplies and services	0	0	0	25,000	0	25,000
312121 Non-Residential Buildings - Acquisition	0	0	0	422,000	0	422,000
312229 Other ICT Equipment - Acquisition	0	0	0	105,000	0	105,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	55,000	0	55,000
Total Cost of Budget Output 000039	102,000	0	102,000	951,000	0	951,000
Total Cost for Project 1751	102,000	0	102,000	951,000	0	951,000
Total Excluding Arrears	102,000	0	102,000	951,000	0	951,000
Total for Sub-SubProgramme 01	1,913,948	0	1,913,948	2,717,998	0	2,717,998

VOTE: 121 Dairy Development Authority (DDA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
<i>Total Excluding Arrears</i>	1,913,948	0	1,913,948	2,717,998	0	2,717,998
Grand Total Vote 121	18,676,013	0	18,676,013	18,157,200	0	18,157,200
<i>Total Excluding Arrears</i>	18,676,013	0	18,676,013	18,157,200	0	18,157,200

VOTE: 121 Dairy Development Authority (DDA)

Table V7: External Financing for the Vote

VOTE: 121 Dairy Development Authority (DDA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114419	Other taxes on specific services	0.010	0.020
114523	Business licenses	0.355	0.360
141541	Rent & Rates - Non-Produced Assets – from Gov't units	0.000	0.060
142151	Rent & rates – produced assets-From Government Units	0.050	0.000
Total		0.415	0.440