

# VOTE: 121 Dairy Development Authority (DDA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
<b>Recurrent</b>	Wage	4.218	3.697	3.882	4.076	4.280	4.187
	Non-Wage	8.698	4.764	4.859	5.685	6.538	7.846
<b>Devt.</b>	GoU	5.760	2.487	2.612	3.003	3.304	3.964
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>18.676</b>	<b>10.948</b>	<b>11.353</b>	<b>12.765</b>	<b>14.122</b>	<b>15.997</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>18.676</b>	<b>10.948</b>	<b>11.353</b>	<b>12.765</b>	<b>14.122</b>	<b>15.997</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>18.676</b>	<b>10.948</b>	<b>11.353</b>	<b>12.765</b>	<b>14.122</b>	<b>15.997</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>18.676</b>	<b>10.948</b>	<b>11.353</b>	<b>12.765</b>	<b>14.122</b>	<b>15.997</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
SubProgramme 01 Institutional Strengthening and Coordination						
<b>Sub SubProgramme 01 Dairy Development and Regulation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Corporate Services	4,218,000	5,391,568	<b>9,609,567</b>	3,697,200	4,008,002	<b>7,705,202</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,218,000</b>	<b>5,391,568</b>	<b>9,609,567</b>	<b>3,697,200</b>	<b>4,008,002</b>	<b>7,705,202</b>
<i>Development Budget Estimates</i>	<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	960,000	0	<b>960,000</b>	331,500	0	<b>331,500</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>	<b>331,500</b>	<b>0</b>	<b>331,500</b>
<i>Total for Sub Sub Programme 01</i>	<i>5,178,000</i>	<i>5,391,568</i>	<i>10,569,567</i>	<i>4,028,700</i>	<i>4,008,002</i>	<i>8,036,702</i>
SubProgramme 02 Agricultural Production and Productivity						
<b>Sub SubProgramme 01 Dairy Development and Regulation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Dairy Enterprise Development Services	0	1,290,864	<b>1,290,864</b>	0	297,885	<b>297,885</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,290,864</b>	<b>1,290,864</b>	<b>0</b>	<b>297,885</b>	<b>297,885</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
SubProgramme 02 Agricultural Production and Productivity						
<i>Total for Sub Sub Programme 01</i>	0	1,290,864	1,290,864	0	297,885	297,885
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	203,633	<b>203,633</b>	0	163,586	<b>163,586</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>203,633</b>	<b>203,633</b>	<b>0</b>	<b>163,586</b>	<b>163,586</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	4,698,000	0	<b>4,698,000</b>	1,791,168	0	<b>1,791,168</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>4,698,000</b>	<b>0</b>	<b>4,698,000</b>	<b>1,791,168</b>	<b>0</b>	<b>1,791,168</b>
<i>Total for Sub Sub Programme 01</i>	<i>4,698,000</i>	<i>203,633</i>	<i>4,901,633</i>	<i>1,791,168</i>	<i>163,586</i>	<i>1,954,754</i>
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	1,811,948	<b>1,811,948</b>	0	294,611	<b>294,611</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,811,948</b>	<b>1,811,948</b>	<b>0</b>	<b>294,611</b>	<b>294,611</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	102,000	0	<b>102,000</b>	364,500	0	<b>364,500</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>102,000</b>	<b>0</b>	<b>102,000</b>	<b>364,500</b>	<b>0</b>	<b>364,500</b>
<i>Total for Sub Sub Programme 01</i>	<i>102,000</i>	<i>1,811,948</i>	<i>1,913,948</i>	<i>364,500</i>	<i>294,611</i>	<i>659,111</i>
<b>Total for Programme 01</b>	<b>9,978,000</b>	<b>8,698,013</b>	<b>18,676,013</b>	<b>6,184,368</b>	<b>4,764,083</b>	<b>10,948,451</b>
<b>Grand Total Vote 121</b>	<b>9,978,000</b>	<b>8,698,013</b>	<b>18,676,013</b>	<b>6,184,368</b>	<b>4,764,083</b>	<b>10,948,451</b>
<b>Total Excluding Arrears</b>	<b>9,978,000</b>	<b>8,698,013</b>	<b>18,676,013</b>	<b>6,184,368</b>	<b>4,764,083</b>	<b>10,948,451</b>

# VOTE: 121 Dairy Development Authority (DDA)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	5,701,020	0	5,701,020	5,221,428	0	5,221,428
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	854,592	0	854,592
222 Communications	36,960	0	36,960	43,020	0	43,020
223 Utility and Property Expenses	179,838	0	179,838	334,060	0	334,060
224 Supplies and Services	4,293,558	0	4,293,558	1,610,347	0	1,610,347
225 Professional Services	215,266	0	215,266	125,000	0	125,000
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	745,205	0	745,205
228 Maintenance	260,240	0	260,240	211,699	0	211,699
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	46,450	0	46,450
312 Acquisition of Produced Assets	1,369,992	0	1,369,992	354,300	0	354,300
313 Major Repairs, Overhaul and Improvement to Produced Assets	670,120	0	670,120	575,800	0	575,800
<b>Grand Total Vote 121</b>	<b>18,676,013</b>	<b>0</b>	<b>18,676,013</b>	<b>10,948,451</b>	<b>0</b>	<b>10,948,451</b>
<i>Total Excluding Arrears</i>	<b>18,676,013</b>	<b>0</b>	<b>18,676,013</b>	<b>10,948,451</b>	<b>0</b>	<b>10,948,451</b>

# VOTE: 121 Dairy Development Authority (DDA)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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	144,928	0	144,928
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	84,500	0	84,500
221002 Workshops, Meetings and Seminars	140,000	0	140,000	33,000	0	33,000
221003 Staff Training	90,500	0	90,500	17,862	0	17,862
221004 Recruitment Expenses	2,500	0	2,500	5,000	0	5,000
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	13,000	0	13,000
221009 Welfare and Entertainment	618,715	0	618,715	614,320	0	614,320
221011 Printing, Stationery, Photocopying and Binding	121,719	0	121,719	72,775	0	72,775
221012 Small Office Equipment	855	0	855	0	0	0
221016 Systems Recurrent costs	0	0	0	6,000	0	6,000
221017 Membership dues and Subscription fees.	9,535	0	9,535	7,135	0	7,135
222001 Information and Communication Technology Services.	36,600	0	36,600	42,660	0	42,660
222002 Postage and Courier	360	0	360	360	0	360
223001 Property Management Expenses	33,170	0	33,170	102,738	0	102,738
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	117,372	0	117,372
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	56,000	0	56,000
224003 Agricultural Supplies and Services	3,455,614	0	3,455,614	1,422,847	0	1,422,847

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	1,800	0	<b>1,800</b>
224005 Laboratory supplies and services	208,309	0	208,309	92,000	0	<b>92,000</b>
224006 Food Supplies	16,000	0	16,000	0	0	<b>0</b>
224008 Educational Materials and Services	68,756	0	68,756	25,000	0	<b>25,000</b>
224010 Protective Gear	5,875	0	5,875	12,700	0	<b>12,700</b>
224011 Research Expenses	26,800	0	26,800	0	0	<b>0</b>
225101 Consultancy Services	215,266	0	215,266	125,000	0	<b>125,000</b>
226001 Insurances	2,750	0	2,750	2,300	0	<b>2,300</b>
227001 Travel inland	3,265,539	0	3,265,539	564,155	0	<b>564,155</b>
227004 Fuel, Lubricants and Oils	221,325	0	221,325	181,050	0	<b>181,050</b>
228001 Maintenance-Buildings and Structures	16,000	0	16,000	4,000	0	<b>4,000</b>
228002 Maintenance-Transport Equipment	181,080	0	181,080	182,700	0	<b>182,700</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,160	0	33,160	24,000	0	<b>24,000</b>
228004 Maintenance-Other Fixed Assets	30,000	0	30,000	1,000	0	<b>1,000</b>
273102 Incapacity, death benefits and funeral expenses	12,000	0	12,000	12,000	0	<b>12,000</b>
282303 Transfers to Other Private Entities	380,000	0	380,000	46,450	0	<b>46,450</b>
312121 Non-Residential Buildings - Acquisition	0	0	0	300,000	0	<b>300,000</b>
312129 Other Buildings other than dwellings - Acquisition	1,027,552	0	1,027,552	0	0	<b>0</b>
312219 Other Transport equipment - Acquisition	18,000	0	18,000	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	157,500	0	157,500	42,000	0	<b>42,000</b>
312222 Heavy ICT hardware - Acquisition	13,000	0	13,000	0	0	<b>0</b>
312229 Other ICT Equipment - Acquisition	56,390	0	56,390	3,000	0	<b>3,000</b>
312231 Office Equipment - Acquisition	1,200	0	1,200	600	0	<b>600</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	61,350	0	61,350	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	35,000	0	35,000	8,700	0	<b>8,700</b>
313111 Residential Buildings - Improvement	0	0	0	55,000	0	<b>55,000</b>
313121 Non-Residential Buildings - Improvement	620,000	0	620,000	520,800	0	<b>520,800</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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
<b>Grand Total Vote 121</b>	<b>18,676,013</b>	<b>0</b>	<b>18,676,013</b>	<b>10,948,451</b>	<b>0</b>	<b>10,948,451</b>
<i>Total Excluding Arrears</i>	<b>18,676,013</b>	<b>0</b>	<b>18,676,013</b>	<b>10,948,451</b>	<b>0</b>	<b>10,948,451</b>

# VOTE: 121 Dairy Development Authority (DDA)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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>						
221003 Staff Training	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	0	0	0	900	900
227001 Travel inland	0	64,980	64,980	0	28,500	28,500
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>64,980</b>	<b>64,980</b>	<b>0</b>	<b>31,400</b>	<b>31,400</b>
<b>Budget Output 000004 Finance and Accounting</b>						
221003 Staff Training	0	31,000	31,000	0	7,000	7,000
221016 Systems Recurrent costs	0	0	0	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	3,000	3,000	0	1,000	1,000
227001 Travel inland	0	62,000	62,000	0	25,000	25,000
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>96,000</b>	<b>96,000</b>	<b>0</b>	<b>39,000</b>	<b>39,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
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	95,000	95,000
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	5,000	5,000
221009 Welfare and Entertainment	0	520,515	520,515	0	534,920	534,920
221011 Printing, Stationery, Photocopying and Binding	0	6,275	6,275	0	6,275	6,275
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	1,800	1,800
227001 Travel inland	0	24,400	24,400	0	4,000	4,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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 000005 Human Resource Management</b>						
273102 Incapacity, death benefits and funeral expenses	0	12,000	12,000	0	12,000	12,000
<b>Total Cost of Budget Output 000005</b>	<b>4,218,000</b>	<b>2,545,840</b>	<b>6,763,840</b>	<b>3,697,200</b>	<b>2,527,945</b>	<b>6,225,145</b>
<b>Budget Output 000006 Planning and Budgeting Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,364	3,364
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
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	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,660	9,660	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	1,800	1,800	0	0	0
225101 Consultancy Services	0	0	0	0	65,000	65,000
227001 Travel inland	0	231,734	231,734	0	18,000	18,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>260,194</b>	<b>260,194</b>	<b>0</b>	<b>126,226</b>	<b>126,226</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,520	32,520	0	19,000	19,000
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	2,000	2,000
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>37,320</b>	<b>37,320</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
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	24,000	24,000
224008 Educational Materials and Services	0	0	0	0	25,000	25,000
225101 Consultancy Services	0	24,000	24,000	0	0	0
227001 Travel inland	0	0	0	0	15,001	15,001



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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						
<i>Total Cost of Budget Output 000011</i>	0	213,280	213,280	0	136,501	136,501
<b>Budget Output 000012 Legal advisory services</b>						
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	60,000	60,000
227001 Travel inland	0	9,154	9,154	0	10,000	10,000
<i>Total Cost of Budget Output 000012</i>	0	176,780	176,780	0	71,000	71,000
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,800	5,800
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	5,800	5,800
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,000	12,000
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

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

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Budget</b>			<b>2024/25 Approved Estimates</b>		
<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>						
224001 Medical Supplies and Services	0	64,122	<b>64,122</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	0	20,000	<b>20,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	24,640	<b>24,640</b>	0	0	<b>0</b>
226001 Insurances	0	2,750	<b>2,750</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	421,040	<b>421,040</b>	0	178,000	<b>178,000</b>
227004 Fuel, Lubricants and Oils	0	194,605	<b>194,605</b>	0	139,050	<b>139,050</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	4,000	<b>4,000</b>
228002 Maintenance-Transport Equipment	0	179,080	<b>179,080</b>	0	128,200	<b>128,200</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	<b>2,000</b>	0	3,000	<b>3,000</b>
282303 Transfers to Other Private Entities	0	180,000	<b>180,000</b>	0	46,450	<b>46,450</b>
o/w Live stock Development Forum and Uganda National Farmers Federation	0	180,000	<b>180,000</b>	0	0	<b>0</b>
o/w Transfers to UNFFE and LDF	0	0	<b>0</b>	0	46,450	<b>46,450</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>1,583,334</b>	<b>1,583,334</b>	<b>0</b>	<b>662,830</b>	<b>662,830</b>
<b>Budget Output 000019 ICT Services</b>						
221008 Information and Communication Technology Supplies.	0	21,620	<b>21,620</b>	0	13,000	<b>13,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	500	<b>500</b>
222001 Information and Communication Technology Services.	0	9,000	<b>9,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	12,000	<b>12,000</b>	0	1,000	<b>1,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,660	<b>4,660</b>	0	4,000	<b>4,000</b>
228004 Maintenance-Other Fixed Assets	0	4,000	<b>4,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000019</b>	<b>0</b>	<b>51,280</b>	<b>51,280</b>	<b>0</b>	<b>28,500</b>	<b>28,500</b>
<b>Budget Output 000032 Board Management</b>						
211107 Boards, Committees and Council Allowances	0	324,800	<b>324,800</b>	0	324,800	<b>324,800</b>
227001 Travel inland	0	37,760	<b>37,760</b>	0	30,000	<b>30,000</b>

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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						
<i>Total Cost of Budget Output 000032</i>	0	362,560	362,560	0	354,800	354,800
<b>Total Cost for Department 003</b>	<b>4,218,000</b>	<b>5,391,568</b>	<b>9,609,567</b>	<b>3,697,200</b>	<b>4,008,002</b>	<b>7,705,202</b>
<b>Total Excluding Arrears</b>	<b>4,218,000</b>	<b>5,391,568</b>	<b>9,609,567</b>	<b>3,697,200</b>	<b>4,008,002</b>	<b>7,705,202</b>
<b>Development Budget Estimates</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>						
223001 Property Management Expenses	27,040	0	27,040	48,000	0	48,000
224001 Medical Supplies and Services	169,900	0	169,900	8,000	0	8,000
224003 Agricultural Supplies and Services	0	0	0	3,300	0	3,300
224005 Laboratory supplies and services	0	0	0	70,000	0	70,000
224010 Protective Gear	0	0	0	9,100	0	9,100
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 (UNFFFE) 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	42,000	0	42,000
312222 Heavy ICT hardware - Acquisition	13,000	0	13,000	0	0	0
312229 Other ICT Equipment - Acquisition	56,390	0	56,390	3,000	0	3,000
312231 Office Equipment - Acquisition	1,200	0	1,200	600	0	600
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	8,700	0	8,700
313111 Residential Buildings - Improvement	0	0	0	55,000	0	55,000

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	0	0	0	83,800	0	83,800
313233 Medical, Laboratory and Research & appliances - Improvement	50,120	0	50,120	0	0	0
<i>Total Cost of Budget Output 000003</i>	<b>960,000</b>	<b>0</b>	<b>960,000</b>	<b>331,500</b>	<b>0</b>	<b>331,500</b>
<b>Total Cost for Project 1751</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>	<b>331,500</b>	<b>0</b>	<b>331,500</b>
<b>Total Excluding Arrears</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>	<b>331,500</b>	<b>0</b>	<b>331,500</b>
<b>Total for Sub-SubProgramme 01</b>	<b>10,569,567</b>	<b>0</b>	<b>10,569,567</b>	<b>8,036,702</b>	<b>0</b>	<b>8,036,702</b>
<b>Total Excluding Arrears</b>	<b>10,569,567</b>	<b>0</b>	<b>10,569,567</b>	<b>8,036,702</b>	<b>0</b>	<b>8,036,702</b>
<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	33,050	33,050	0	0	0
221009 Welfare and Entertainment	0	0	0	0	37,400	37,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,500	12,500
221017 Membership dues and Subscription fees.	0	0	0	0	660	660
222001 Information and Communication Technology Services.	0	0	0	0	4,300	4,300
223002 Property Rates	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	45,707	45,707
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	0	0
226001 Insurances	0	0	0	0	150	150
227001 Travel inland	0	820,744	820,744	0	105,188	105,188
227004 Fuel, Lubricants and Oils	0	0	0	0	19,000	19,000

# VOTE: 121 Dairy Development Authority (DDA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</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						
<i>Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives</i>						
228002 Maintenance-Transport Equipment	0	0	0	0	50,500	50,500
<i>Total Cost of Budget Output 010003</i>	<b>0</b>	<b>1,290,864</b>	<b>1,290,864</b>	<b>0</b>	<b>297,885</b>	<b>297,885</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,290,864</b>	<b>1,290,864</b>	<b>0</b>	<b>297,885</b>	<b>297,885</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>1,290,864</b>	<b>1,290,864</b>	<b>0</b>	<b>297,885</b>	<b>297,885</b>
<i>Development Budget Estimates</i>						
	<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>	<b>1,290,864</b>	<b>0</b>	<b>1,290,864</b>	<b>297,885</b>	<b>0</b>	<b>297,885</b>
<i>Total Excluding Arrears</i>	<b>1,290,864</b>	<b>0</b>	<b>1,290,864</b>	<b>297,885</b>	<b>0</b>	<b>297,885</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub-SubProgramme 01 Dairy Development and Regulation</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Dairy Training and Incubation						
<i>Budget Output 000034 Education and Skills Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,764	1,764
221009 Welfare and Entertainment	0	0	0	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	6,160	6,160
223001 Property Management Expenses	0	0	0	0	11,000	11,000
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	11,047	11,047
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	16,000	16,000

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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>Budget Output 000034 Education and Skills Development</b>						
227004 Fuel, Lubricants and Oils	0	0	0	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	0	0	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	1,000	1,000
<b>Total Cost of Budget Output 000034</b>	<b>0</b>	<b>203,633</b>	<b>203,633</b>	<b>0</b>	<b>163,586</b>	<b>163,586</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>203,633</b>	<b>203,633</b>	<b>0</b>	<b>163,586</b>	<b>163,586</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>203,633</b>	<b>203,633</b>	<b>0</b>	<b>163,586</b>	<b>163,586</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1751 Retooling of Dairy Development Authority						
<b>Budget Output 000034 Education and Skills Development</b>						
224003 Agricultural Supplies and Services	0	0	0	24,400	0	24,400
224010 Protective Gear	0	0	0	3,600	0	3,600
<b>Total Cost of Budget Output 000034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>
<b>Budget Output 010001 Milk post harvest handling and value addition</b>						
223001 Property Management Expenses	0	0	0	26,168	0	26,168
224003 Agricultural Supplies and Services	3,150,448	0	3,150,448	1,300,000	0	1,300,000
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	437,000	0	437,000
<b>Total Cost of Budget Output 010001</b>	<b>4,698,000</b>	<b>0</b>	<b>4,698,000</b>	<b>1,763,168</b>	<b>0</b>	<b>1,763,168</b>
<b>Total Cost for Project 1751</b>	<b>4,698,000</b>	<b>0</b>	<b>4,698,000</b>	<b>1,791,168</b>	<b>0</b>	<b>1,791,168</b>
<b>Total Excluding Arrears</b>	<b>4,698,000</b>	<b>0</b>	<b>4,698,000</b>	<b>1,791,168</b>	<b>0</b>	<b>1,791,168</b>
<b>Total for Sub-SubProgramme 01</b>	<b>4,901,633</b>	<b>0</b>	<b>4,901,633</b>	<b>1,954,754</b>	<b>0</b>	<b>1,954,754</b>
<b>Total Excluding Arrears</b>	<b>4,901,633</b>	<b>0</b>	<b>4,901,633</b>	<b>1,954,754</b>	<b>0</b>	<b>1,954,754</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Sub-SubProgramme 01 Dairy Development and Regulation</b>						

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Dairy Regulation Services						
<b>Budget Output 000089 Climate Change Mitigation</b>						
224003 Agricultural Supplies and Services	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Budget Output 320035 Quality, Standard and Accreditation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	4,200	0	8,000	8,000
221001 Advertising and Public Relations	0	12,960	12,960	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221005 Official Ceremonies and State Functions	0	35,000	35,000	0	0	0
221009 Welfare and Entertainment	0	1,200	1,200	0	10,000	10,000
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	8,200	8,200
223002 Property Rates	0	0	0	0	1,670	1,670
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	38,000	38,000
224003 Agricultural Supplies and Services	0	0	0	0	10,600	10,600
224005 Laboratory supplies and services	0	208,309	208,309	0	1,000	1,000
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	111,466	111,466
227004 Fuel, Lubricants and Oils	0	26,720	26,720	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	0	0	0	2,000	2,000

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Dairy Regulation Services						
<b>Budget Output 320035 Quality, Standard and Accreditation</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	12,000	12,000
<i>Total Cost of Budget Output 320035</i>	0	1,811,948	1,811,948	0	234,611	234,611
<b>Total Cost for Department 002</b>	0	1,811,948	1,811,948	0	294,611	294,611
<b>Total Excluding Arrears</b>	0	1,811,948	1,811,948	0	294,611	294,611
<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>
Project 1751 Retooling of Dairy Development Authority						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
224001 Medical Supplies and Services	102,000	0	102,000	10,000	0	10,000
224003 Agricultural Supplies and Services	0	0	0	33,500	0	33,500
224005 Laboratory supplies and services	0	0	0	21,000	0	21,000
312121 Non-Residential Buildings - Acquisition	0	0	0	300,000	0	300,000
<i>Total Cost of Budget Output 000039</i>	102,000	0	102,000	364,500	0	364,500
<b>Total Cost for Project 1751</b>	102,000	0	102,000	364,500	0	364,500
<b>Total Excluding Arrears</b>	102,000	0	102,000	364,500	0	364,500
<b>Total for Sub-SubProgramme 01</b>	1,913,948	0	1,913,948	659,111	0	659,111
<b>Total Excluding Arrears</b>	1,913,948	0	1,913,948	659,111	0	659,111
<b>Grand Total Vote 121</b>	18,676,013	0	18,676,013	10,948,451	0	10,948,451
<b>Total Excluding Arrears</b>	18,676,013	0	18,676,013	10,948,451	0	10,948,451



# VOTE: 121 Dairy Development Authority (DDA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 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	960,000	0	<b>960,000</b>	331,500	0	<b>331,500</b>
<b>Total Development for the Department 003</b>	<b>960,000</b>	<b>0</b>	<b>960,000</b>	<b>331,500</b>	<b>0</b>	<b>331,500</b>
<i>Total Excluding Arrears</i>	<b>960,000</b>	<b>0</b>	<b>960,000</b>	<b>331,500</b>	<b>0</b>	<b>331,500</b>
<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	4,698,000	0	<b>4,698,000</b>	1,791,168	0	<b>1,791,168</b>
<b>Total Development for the Department 004</b>	<b>4,698,000</b>	<b>0</b>	<b>4,698,000</b>	<b>1,791,168</b>	<b>0</b>	<b>1,791,168</b>
<i>Total Excluding Arrears</i>	<b>4,698,000</b>	<b>0</b>	<b>4,698,000</b>	<b>1,791,168</b>	<b>0</b>	<b>1,791,168</b>
<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	102,000	0	<b>102,000</b>	364,500	0	<b>364,500</b>
<b>Total Development for the Department 002</b>	<b>102,000</b>	<b>0</b>	<b>102,000</b>	<b>364,500</b>	<b>0</b>	<b>364,500</b>
<i>Total Excluding Arrears</i>	<b>102,000</b>	<b>0</b>	<b>102,000</b>	<b>364,500</b>	<b>0</b>	<b>364,500</b>
<b>Grand Total Vote</b>	<b>5,760,000</b>	<b>0</b>	<b>5,760,000</b>	<b>2,487,168</b>	<b>0</b>	<b>2,487,168</b>
<i>Total Excluding Arrears</i>	<b>5,760,000</b>	<b>0</b>	<b>5,760,000</b>	<b>2,487,168</b>	<b>0</b>	<b>2,487,168</b>

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

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**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
<b>Total</b>		<b>0.415</b>	<b>0.440</b>