

# Vote:121 Dairy Development Authority

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Programme 55 Dairy Development and Regulation</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters	1,570,400	2,914,302	0	<b>4,484,702</b>	1,570,400	2,283,180	1,000,000	<b>4,853,580</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,570,400</b>	<b>2,914,302</b>	<b>0</b>	<b>4,484,702</b>	<b>1,570,400</b>	<b>2,283,180</b>	<b>1,000,000</b>	<b>4,853,580</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1268 Dairy Market Access and Value Addition	2,134,000	0	0	<b>2,134,000</b>	2,134,000	0	0	<b>2,134,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>2,134,000</b>	<b>0</b>	<b>0</b>	<b>2,134,000</b>	<b>2,134,000</b>	<b>0</b>	<b>0</b>	<b>2,134,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 55</b>	<b>6,618,702</b>	<b>0</b>	<b>0</b>	<b>6,618,702</b>	<b>5,987,580</b>	<b>0</b>	<b>1,000,000</b>	<b>6,987,580</b>
<i>Total Excluding Arrears</i>	6,618,702	0	0	<b>6,618,702</b>	5,987,580	0	1,000,000	<b>6,987,580</b>
<b>Total Vote 121</b>	<b>6,618,702</b>	<b>0</b>	<b>0</b>	<b>6,618,702</b>	<b>5,987,580</b>	<b>0</b>	<b>1,000,000</b>	<b>6,987,580</b>
<i>Total Excluding Arrears</i>	6,618,702	0	0	<b>6,618,702</b>	5,987,580	0	1,000,000	<b>6,987,580</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>5,167,036</b>	<b>0</b>	<b>0</b>	<b>5,167,036</b>	<b>4,996,093</b>	<b>0</b>	<b>1,000,000</b>	<b>5,996,093</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,859,355	0	0	1,859,355	1,859,355	0	136,493	1,995,848
211103 Allowances	226,278	0	0	226,278	74,975	0	0	74,975
212101 Social Security Contributions	185,118	0	0	185,118	185,936	0	0	185,936
213001 Medical expenses (To employees)	153,980	0	0	153,980	161,600	0	0	161,600
213004 Gratuity Expenses	511,323	0	0	511,323	511,323	0	0	511,323
221001 Advertising and Public Relations	35,310	0	0	35,310	17,000	0	0	17,000
221002 Workshops and Seminars	0	0	0	0	9,480	0	0	9,480
221003 Staff Training	0	0	0	0	10,000	0	0	10,000
221004 Recruitment Expenses	0	0	0	0	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	1,170	0	0	1,170	5,280	0	0	5,280
221007 Books, Periodicals & Newspapers	6,720	0	0	6,720	3,600	0	0	3,600
221008 Computer supplies and Information Technology (IT)	73,650	0	0	73,650	28,200	0	0	28,200
221009 Welfare and Entertainment	207,256	0	0	207,256	156,092	0	0	156,092
221011 Printing, Stationery, Photocopying and Binding	96,951	0	0	96,951	51,803	0	0	51,803
221016 IFMS Recurrent costs	3,000	0	0	3,000	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	6,800	0	0	6,800
222001 Telecommunications	30,418	0	0	30,418	36,000	0	0	36,000
222003 Information and communications technology (ICT)	27,102	0	0	27,102	53,100	0	0	53,100
223001 Property Expenses	0	0	0	0	0	0	37,000	37,000
223004 Guard and Security services	92,740	0	0	92,740	94,800	0	0	94,800
223005 Electricity	30,000	0	0	30,000	34,200	0	0	34,200
223006 Water	12,840	0	0	12,840	20,640	0	0	20,640
224001 Medical and Agricultural supplies	434,309	0	0	434,309	574,563	0	725,810	1,300,373
224004 Cleaning and Sanitation	13,954	0	0	13,954	39,746	0	0	39,746
224005 Uniforms, Beddings and Protective Gear	17,320	0	0	17,320	0	0	0	0
225001 Consultancy Services- Short term	116,903	0	0	116,903	100,596	0	0	100,596
226001 Insurances	47,170	0	0	47,170	39,640	0	0	39,640
227001 Travel inland	542,740	0	0	542,740	257,565	0	100,697	358,262
227002 Travel abroad	80,000	0	0	80,000	48,043	0	0	48,043
227004 Fuel, Lubricants and Oils	241,229	0	0	241,229	120,778	0	0	120,778
228001 Maintenance - Civil	20,000	0	0	20,000	383,179	0	0	383,179
228002 Maintenance - Vehicles	92,700	0	0	92,700	62,000	0	0	62,000
228003 Maintenance – Machinery, Equipment & Furniture	7,500	0	0	7,500	36,800	0	0	36,800
<b>Investment (Capital Purchases)</b>	<b>1,451,666</b>	<b>0</b>	<b>0</b>	<b>1,451,666</b>	<b>991,487</b>	<b>0</b>	<b>0</b>	<b>991,487</b>

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281503 Engineering and Design Studies & Plans for capital works	12,900	0	0	<b>12,900</b>	0	0	0	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital works	14,596	0	0	<b>14,596</b>	20,000	0	0	<b>20,000</b>
312101 Non-Residential Buildings	585,600	0	0	<b>585,600</b>	449,251	0	0	<b>449,251</b>
312201 Transport Equipment	152,000	0	0	<b>152,000</b>	0	0	0	<b>0</b>
312202 Machinery and Equipment	663,570	0	0	<b>663,570</b>	506,736	0	0	<b>506,736</b>
312203 Furniture & Fixtures	23,000	0	0	<b>23,000</b>	11,000	0	0	<b>11,000</b>
312213 ICT Equipment	0	0	0	<b>0</b>	4,500	0	0	<b>4,500</b>
<b>Grand Total Vote 121</b>	<b>6,618,702</b>	<b>0</b>	<b>0</b>	<b>6,618,702</b>	<b>5,987,580</b>	<b>0</b>	<b>1,000,000</b>	<b>6,987,580</b>
<i>Total Excluding Arrears</i>	6,618,702	0	0	<b>6,618,702</b>	5,987,580	0	1,000,000	<b>6,987,580</b>

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## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 55 Dairy Development and Regulation

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 015501 Support to dairy development</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,570,400	0	0	<b>1,570,400</b>	1,570,400	0	136,493	<b>1,706,893</b>
211103 Allowances	0	209,000	0	<b>209,000</b>	0	74,975	0	<b>74,975</b>
212101 Social Security Contributions	0	90,103	0	<b>90,103</b>	0	157,040	0	<b>157,040</b>
213001 Medical expenses (To employees)	0	128,780	0	<b>128,780</b>	0	136,400	0	<b>136,400</b>
213004 Gratuity Expenses	0	247,789	0	<b>247,789</b>	0	431,860	0	<b>431,860</b>
221001 Advertising and Public Relations	0	10,000	0	<b>10,000</b>	0	2,000	0	<b>2,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221004 Recruitment Expenses	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	6,720	0	<b>6,720</b>	0	3,600	0	<b>3,600</b>
221008 Computer supplies and Information Technology (IT)	0	67,850	0	<b>67,850</b>	0	18,200	0	<b>18,200</b>
221009 Welfare and Entertainment	0	179,800	0	<b>179,800</b>	0	98,012	0	<b>98,012</b>
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	<b>80,000</b>	0	32,000	0	<b>32,000</b>
221016 IFMS Recurrent costs	0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
222001 Telecommunications	0	19,280	0	<b>19,280</b>	0	18,000	0	<b>18,000</b>
222003 Information and communications technology (ICT)	0	25,602	0	<b>25,602</b>	0	51,600	0	<b>51,600</b>
223001 Property Expenses	0	0	0	<b>0</b>	0	0	37,000	<b>37,000</b>
223004 Guard and Security services	0	74,740	0	<b>74,740</b>	0	76,800	0	<b>76,800</b>
223005 Electricity	0	25,800	0	<b>25,800</b>	0	28,000	0	<b>28,000</b>
223006 Water	0	10,200	0	<b>10,200</b>	0	18,000	0	<b>18,000</b>
224004 Cleaning and Sanitation	0	12,514	0	<b>12,514</b>	0	29,746	0	<b>29,746</b>
225001 Consultancy Services- Short term	0	40,000	0	<b>40,000</b>	0	30,000	0	<b>30,000</b>
226001 Insurances	0	32,000	0	<b>32,000</b>	0	32,200	0	<b>32,200</b>
227001 Travel inland	0	135,131	0	<b>135,131</b>	0	64,242	86,609	<b>150,851</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	117,390	0	<b>117,390</b>	0	48,000	0	<b>48,000</b>
228001 Maintenance - Civil	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
228002 Maintenance - Vehicles	0	83,200	0	<b>83,200</b>	0	48,000	0	<b>48,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	7,500	0	<b>7,500</b>	0	8,800	0	<b>8,800</b>
<b>Total Cost of Output 01</b>	<b>1,570,400</b>	<b>1,626,399</b>	<b>0</b>	<b>3,196,799</b>	<b>1,570,400</b>	<b>1,460,475</b>	<b>260,101</b>	<b>3,290,977</b>
<i>Output 015502 Promotion of dairy production and marketing</i>								
212101 Social Security Contributions	0	30,893	0	<b>30,893</b>	0	0	0	<b>0</b>

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213004 Gratuity Expenses	0	84,956	0	<b>84,956</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	11,810	0	<b>11,810</b>	0	15,000	0	<b>15,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	9,480	0	<b>9,480</b>
221005 Hire of Venue (chairs, projector, etc)	0	330	0	<b>330</b>	0	4,840	0	<b>4,840</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,503	0	<b>10,503</b>	0	6,803	0	<b>6,803</b>
222001 Telecommunications	0	1,058	0	<b>1,058</b>	0	0	0	<b>0</b>
224001 Medical and Agricultural supplies	0	79,602	0	<b>79,602</b>	0	292,806	209,701	<b>502,507</b>
227001 Travel inland	0	87,804	0	<b>87,804</b>	0	80,954	14,088	<b>95,042</b>
227004 Fuel, Lubricants and Oils	0	30,796	0	<b>30,796</b>	0	20,534	0	<b>20,534</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>337,753</b>	<b>0</b>	<b>337,753</b>	<b>0</b>	<b>430,416</b>	<b>223,789</b>	<b>654,205</b>
<b>Output 015503 Quality assurance and regulation along the value chain</b>								
211103 Allowances	0	8,830	0	<b>8,830</b>	0	0	0	<b>0</b>
212101 Social Security Contributions	0	36,044	0	<b>36,044</b>	0	0	0	<b>0</b>
213004 Gratuity Expenses	0	99,115	0	<b>99,115</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	13,500	0	<b>13,500</b>	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	840	0	<b>840</b>	0	440	0	<b>440</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	1,840	0	<b>1,840</b>
221011 Printing, Stationery, Photocopying and Binding	0	448	0	<b>448</b>	0	5,000	0	<b>5,000</b>
222001 Telecommunications	0	7,320	0	<b>7,320</b>	0	15,000	0	<b>15,000</b>
224001 Medical and Agricultural supplies	0	300,307	0	<b>300,307</b>	0	233,357	516,110	<b>749,467</b>
227001 Travel inland	0	319,804	0	<b>319,804</b>	0	81,505	0	<b>81,505</b>
227002 Travel abroad	0	80,000	0	<b>80,000</b>	0	15,003	0	<b>15,003</b>
227004 Fuel, Lubricants and Oils	0	83,942	0	<b>83,942</b>	0	30,144	0	<b>30,144</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>950,150</b>	<b>0</b>	<b>950,150</b>	<b>0</b>	<b>392,289</b>	<b>516,110</b>	<b>908,399</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,570,400</b>	<b>2,914,302</b>	<b>0</b>	<b>4,484,702</b>	<b>1,570,400</b>	<b>2,283,180</b>	<b>1,000,000</b>	<b>4,853,580</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,570,400</b>	<b>2,914,302</b>	<b>0</b>	<b>4,484,702</b>	<b>1,570,400</b>	<b>2,283,180</b>	<b>1,000,000</b>	<b>4,853,580</b>
<i>Total Excluding Arrears</i>	1,570,400	2,914,302	0	<b>4,484,702</b>	1,570,400	2,283,180	1,000,000	<b>4,853,580</b>

## Development Budget Estimates

### Project 1268 Dairy Market Access and Value Addition

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 015501 Support to dairy development</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	288,955	0	0	<b>288,955</b>	288,955	0	0	<b>288,955</b>
211103 Allowances	8,448	0	0	<b>8,448</b>	0	0	0	<b>0</b>
212101 Social Security Contributions	28,078	0	0	<b>28,078</b>	28,896	0	0	<b>28,896</b>
213001 Medical expenses (To employees)	25,200	0	0	<b>25,200</b>	25,200	0	0	<b>25,200</b>
213004 Gratuity Expenses	79,463	0	0	<b>79,463</b>	79,463	0	0	<b>79,463</b>
221008 Computer supplies and Information Technology (IT)	5,800	0	0	<b>5,800</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	27,456	0	0	<b>27,456</b>	56,240	0	0	<b>56,240</b>

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221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	<b>6,000</b>	8,000	0	0	<b>8,000</b>
222001 Telecommunications	2,760	0	0	<b>2,760</b>	3,000	0	0	<b>3,000</b>
222003 Information and communications technology (ICT)	1,500	0	0	<b>1,500</b>	1,500	0	0	<b>1,500</b>
223004 Guard and Security services	18,000	0	0	<b>18,000</b>	18,000	0	0	<b>18,000</b>
223005 Electricity	4,200	0	0	<b>4,200</b>	6,200	0	0	<b>6,200</b>
223006 Water	2,640	0	0	<b>2,640</b>	2,640	0	0	<b>2,640</b>
224004 Cleaning and Sanitation	1,440	0	0	<b>1,440</b>	10,000	0	0	<b>10,000</b>
224005 Uniforms, Beddings and Protective Gear	17,320	0	0	<b>17,320</b>	0	0	0	<b>0</b>
226001 Insurances	15,170	0	0	<b>15,170</b>	7,440	0	0	<b>7,440</b>
227004 Fuel, Lubricants and Oils	9,101	0	0	<b>9,101</b>	22,101	0	0	<b>22,101</b>
228002 Maintenance - Vehicles	9,500	0	0	<b>9,500</b>	14,000	0	0	<b>14,000</b>
221017 Subscriptions	0	0	0	<b>0</b>	1,800	0	0	<b>1,800</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	28,000	0	0	<b>28,000</b>
<b>Total Cost Of Output 015501</b>	<b>551,031</b>	<b>0</b>	<b>0</b>	<b>551,031</b>	<b>601,434</b>	<b>0</b>	<b>0</b>	<b>601,434</b>
<b>Output 015502 Promotion of dairy production and marketing</b>								
224001 Medical and Agricultural supplies	14,400	0	0	<b>14,400</b>	48,400	0	0	<b>48,400</b>
227002 Travel abroad	0	0	0	<b>0</b>	28,040	0	0	<b>28,040</b>
227001 Travel inland	0	0	0	<b>0</b>	22,124	0	0	<b>22,124</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	363,179	0	0	<b>363,179</b>
<b>Total Cost Of Output 015502</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>461,743</b>	<b>0</b>	<b>0</b>	<b>461,743</b>
<b>Output 015503 Quality assurance and regulation along the value chain</b>								
224001 Medical and Agricultural supplies	40,000	0	0	<b>40,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	76,903	0	0	<b>76,903</b>	70,596	0	0	<b>70,596</b>
227001 Travel inland	0	0	0	<b>0</b>	8,740	0	0	<b>8,740</b>
<b>Total Cost Of Output 015503</b>	<b>116,903</b>	<b>0</b>	<b>0</b>	<b>116,903</b>	<b>79,336</b>	<b>0</b>	<b>0</b>	<b>79,336</b>
<b>Total Cost for Outputs Provided</b>	<b>682,334</b>	<b>0</b>	<b>0</b>	<b>682,334</b>	<b>1,142,513</b>	<b>0</b>	<b>0</b>	<b>1,142,513</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 015572 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	585,600	0	0	<b>585,600</b>	449,251	0	0	<b>449,251</b>
<b>Total Cost Of Output 015572</b>	<b>585,600</b>	<b>0</b>	<b>0</b>	<b>585,600</b>	<b>469,251</b>	<b>0</b>	<b>0</b>	<b>469,251</b>
<b>Output 015575 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	152,000	0	0	<b>152,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 015575</b>	<b>152,000</b>	<b>0</b>	<b>0</b>	<b>152,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 015576 Purchase of Office and ICT Equipment, including Software</b>								
312202 Machinery and Equipment	21,935	0	0	<b>21,935</b>	0	0	0	<b>0</b>
312213 ICT Equipment	0	0	0	<b>0</b>	4,500	0	0	<b>4,500</b>
<b>Total Cost Of Output 015576</b>	<b>21,935</b>	<b>0</b>	<b>0</b>	<b>21,935</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Output 015577 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	641,635	0	0	<b>641,635</b>	436,736	0	0	<b>436,736</b>
<b>Total Cost Of Output 015577</b>	<b>641,635</b>	<b>0</b>	<b>0</b>	<b>641,635</b>	<b>436,736</b>	<b>0</b>	<b>0</b>	<b>436,736</b>

# Vote:121 Dairy Development Authority

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

312203 Furniture & Fixtures	23,000	0	0	<b>23,000</b>	11,000	0	0	<b>11,000</b>
<b>Total Cost Of Output 015578</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

## Output 015579 Acquisition of Other Capital Assets

281503 Engineering and Design Studies & Plans for capital works	12,900	0	0	<b>12,900</b>	0	0	0	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital works	14,596	0	0	<b>14,596</b>	0	0	0	<b>0</b>
312202 Machinery and Equipment	0	0	0	<b>0</b>	70,000	0	0	<b>70,000</b>
<b>Total Cost Of Output 015579</b>	<b>27,496</b>	<b>0</b>	<b>0</b>	<b>27,496</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,451,666</b>	<b>0</b>	<b>0</b>	<b>1,451,666</b>	<b>991,487</b>	<b>0</b>	<b>0</b>	<b>991,487</b>
<b>Total Cost for Project: 1268</b>	<b>2,134,000</b>	<b>0</b>	<b>0</b>	<b>2,134,000</b>	<b>2,134,000</b>	<b>0</b>	<b>0</b>	<b>2,134,000</b>
<b>Total Excluding Arrears</b>	<b>2,134,000</b>	<b>0</b>	<b>0</b>	<b>2,134,000</b>	<b>2,134,000</b>	<b>0</b>	<b>0</b>	<b>2,134,000</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 55</b>	<b>6,618,702</b>	<b>0</b>	<b>0</b>	<b>6,618,702</b>	<b>5,987,580</b>	<b>0</b>	<b>1,000,000</b>	<b>6,987,580</b>
<b>Total Excluding Arrears</b>	<b>6,618,702</b>	<b>0</b>	<b>0</b>	<b>6,618,702</b>	<b>5,987,580</b>	<b>0</b>	<b>1,000,000</b>	<b>6,987,580</b>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
<b>Grand Total for Vote 121</b>	<b>6,618,702</b>	<b>0</b>	<b>0</b>	<b>6,618,702</b>	<b>5,987,580</b>	<b>0</b>	<b>1,000,000</b>	<b>6,987,580</b>
<b>Total Excluding Arrears</b>	<b>6,618,702</b>	<b>0</b>	<b>0</b>	<b>6,618,702</b>	<b>5,987,580</b>	<b>0</b>	<b>1,000,000</b>	<b>6,987,580</b>

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# **Vote:121** Dairy Development Authority

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