

Vote:121 Dairy Development Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.570	0.785	0.755	50.0%	48.1%	96.2%
	Non Wage	4.919	2.289	1.615	46.5%	32.8%	70.5%
Dev't.	GoU	3.642	1.814	0.555	49.8%	15.2%	30.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		10.132	4.889	2.925	48.2%	28.9%	59.8%
Total GoU+Ext Fin (MTEF)		10.132	4.889	2.925	48.2%	28.9%	59.8%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		10.132	4.889	2.925	48.2%	28.9%	59.8%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		10.132	4.889	2.925	48.2%	28.9%	59.8%
Total Vote Budget Excluding Arrears		10.132	4.889	2.925	48.2%	28.9%	59.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0155 Dairy Development and Regulation	10.13	4.89	2.93	48.2%	28.9%	59.8%
Total for Vote	10.13	4.89	2.93	48.2%	28.9%	59.8%

Matters to note in budget execution

The rehabilitation of the milk collection center was not done on time due to the delay in securing a land title from the District Land Board.

Other capital investments such as procurement of dairy equipment for Entebbe Dairy Training School are on going because the equipment is not locally available and would not be concluded in Q2.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0155 Dairy Development and Regulation	
0.630 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Some procurements are still on going and will be concluded in Q3. This has been partly due to delay in deliveries and invoicing by suppliers.	
<i>Items</i>	

Vote:121 Dairy Development Authority

QUARTER 2: Highlights of Vote Performance

339,099,044.000 UShs	224006 Agricultural Supplies	
	Reason: Procurement process is on going and expected to be concluded in Q3.	
201,330,931.000 UShs	224001 Medical Supplies	
	Reason: Procurement process is ongoing and is expected to be concluded in Q3.	
20,141,142.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Delay in submission of invoices by the supplier.	
13,712,500.000 UShs	221001 Advertising and Public Relations	
	Reason: The recruitment exercise will start in the first month of Q3.	
12,994,770.000 UShs	228002 Maintenance - Vehicles	
	Reason: Delay in submission of invoices by the supplier.	
1.248 Bn Shs	SubProgram/Project :1268 Dairy Market Access and Value Addition	
	Reason: Procurement of capital investments is still on going and will be concluded in Q3. Some supplies like dairy equipment are not locally available. In some cases , there has been delay in deliveries and invoicing by suppliers/ service providers and payments would not be effected.	
Items		
553,000,000.000 UShs	312202 Machinery and Equipment	
	Reason: Procurement for specialized equipment are ongoing. The equipment is not locally available.	
200,000,000.000 UShs	224001 Medical Supplies	
	Reason: Procurement process is ongoing and will be concluded in Q3.	
168,179,144.000 UShs	228001 Maintenance - Civil	
	Reason: Procurement process is ongoing and will be concluded in Q3.	
164,564,294.000 UShs	312101 Non-Residential Buildings	
	Reason: Procurement process is ongoing and will be concluded in Q3.	
40,500,000.000 UShs	312203 Furniture & Fixtures	
	Reason: Procurement process is ongoing and will be concluded in Q3.	
(ii) Expenditures in excess of the original approved budget		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 55 Dairy Development and Regulation
Responsible Officer: Dr. Jolly K. Zaribwende
Programme Outcome: Increased production of quality and marketable milk and milk products
Sector Outcomes contributed to by the Programme Outcome
1 .Increased market and value addition for primary and secondary agricultural products

Vote:121 Dairy Development Authority

QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Value of dairy exports	Value (Shs Bns)	475.2	268
Production volume of quality and marketable milk and milk products. (Billion Litres)	Number	2.52	1.48

Table V2.2: Key Vote Output Indicators*

Programme : 55 Dairy Development and Regulation			
Sub Programme : 01 Headquarters			
KeyOutPut : 02 Promotion of dairy production and marketing			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	5300	3272
No. of milk handling equipment/utensils procured and distributed	Number	280	411
KeyOutPut : 03 Quality assurance and regulation along the value chain			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of dairy premises/equipment/consignments inspected	Number	2700	1961
No. of dairy premises/equipment/importers/exporters registered	Number	1200	644
No. of milk and milk product samples analyzed	Number	5000	3283
Sub Programme : 1268 Dairy Market Access and Value Addition			
KeyOutPut : 02 Promotion of dairy production and marketing			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of dairy stakeholders trained/skilled along the dairy value chain	Number	500	255
No. of milk collection centres rehabilitated and functional	Number	2	0

Performance highlights for the Quarter

Vote:121 Dairy Development Authority

QUARTER 2: Highlights of Vote Performance

The Authority registered a number of achievements that included but not limited to the following :-

1. Trained 2,061 dairy farmers in good dairy farming practices, feed production, management, utilization, identification and prevention of diseases of economic importance in the districts of countrywide.
2. Procured and distributed 1,265Kgs of Chloris Gayana, 2,773 seedlings of Calliandra, 7,500 seedlings of Bracharia, 128Kgs of lab lab and 122Kgs of Centrocema in Eastern, Central and Northern regions
3. Procured and distributed a total of 411 Milk Cans to dairy farmers.
4. Procured and distributed 250 Milking buckets to dairy farmers country wide.
5. Inspected a total of 954 dairy premises/equipment/consignments countrywide.
6. Registered and licensed 369 premises/equipment/exporters/importers countrywide.
7. Collected and analysed 2,084 samples of milk and milk products.
8. Skilled 127 stakeholders in Value Addition and Quality Control at Entebbe Dairy Training School.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0155 Dairy Development and Regulation	10.13	4.89	2.93	48.2%	28.9%	59.8%
<i>Class: Outputs Provided</i>	<i>8.94</i>	<i>3.93</i>	<i>2.75</i>	<i>44.0%</i>	<i>30.8%</i>	<i>70.0%</i>
015501 Support to dairy development	3.73	1.93	1.73	51.7%	46.4%	89.8%
015502 Promotion of dairy production and marketing	1.23	0.84	0.49	68.3%	39.7%	58.2%
015503 Quality assurance and regulation along the value chain	3.98	1.16	0.53	29.2%	13.4%	45.8%
<i>Class: Capital Purchases</i>	<i>1.19</i>	<i>0.96</i>	<i>0.17</i>	<i>80.2%</i>	<i>14.4%</i>	<i>18.0%</i>
015572 Government Buildings and Administrative Infrastructure	0.58	0.34	0.14	59.3%	24.1%	40.6%
015576 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	100.0%	100.0%
015577 Purchase of Specialised Machinery & Equipment	0.55	0.55	0.00	100.0%	0.0%	0.0%
015578 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.01	100.0%	31.3%	31.3%
Total for Vote	10.13	4.89	2.93	48.2%	28.9%	59.8%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>8.94</i>	<i>3.93</i>	<i>2.75</i>	<i>44.0%</i>	<i>30.8%</i>	<i>70.0%</i>
211102 Contract Staff Salaries	1.91	0.96	0.92	50.0%	48.1%	96.2%
211103 Allowances (Inc. Casuals, Temporary)	0.12	0.06	0.05	50.0%	46.1%	92.1%
212101 Social Security Contributions	0.19	0.10	0.09	50.0%	45.1%	90.2%
213001 Medical expenses (To employees)	0.14	0.14	0.14	100.0%	99.4%	99.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	0.53	0.26	0.24	50.0%	46.4%	92.7%
221001 Advertising and Public Relations	0.05	0.03	0.01	60.0%	17.6%	29.4%

Vote:121 Dairy Development Authority

QUARTER 2: Highlights of Vote Performance

221004 Recruitment Expenses	0.02	0.00	0.00	10.0%	10.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	46.3%	92.7%
221008 Computer supplies and Information Technology (IT)	0.05	0.02	0.01	37.2%	24.6%	66.2%
221009 Welfare and Entertainment	0.08	0.05	0.04	69.7%	58.4%	83.8%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.07	0.03	46.2%	20.2%	43.8%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	44.2%	38.5%	87.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	37.4%	74.8%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	54.8%	32.5%	59.4%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.00	50.0%	38.8%	77.6%
223004 Guard and Security services	0.08	0.04	0.03	50.0%	39.3%	78.7%
223005 Electricity	0.04	0.02	0.01	50.0%	31.9%	63.8%
223006 Water	0.02	0.01	0.00	50.0%	13.5%	26.9%
224001 Medical Supplies	1.32	0.42	0.02	31.9%	1.4%	4.4%
224004 Cleaning and Sanitation	0.03	0.02	0.01	45.0%	33.2%	73.8%
224006 Agricultural Supplies	1.92	0.80	0.43	41.9%	22.4%	53.4%
225001 Consultancy Services- Short term	0.04	0.02	0.01	50.0%	26.5%	53.0%
226001 Insurances	0.04	0.01	0.00	16.9%	0.0%	0.0%
227001 Travel inland	1.48	0.54	0.54	36.5%	36.2%	99.2%
227002 Travel abroad	0.10	0.05	0.05	48.8%	46.1%	94.4%
227004 Fuel, Lubricants and Oils	0.12	0.05	0.04	39.0%	35.0%	89.8%
228001 Maintenance - Civil	0.37	0.18	0.01	48.2%	2.1%	4.4%
228002 Maintenance - Vehicles	0.07	0.05	0.03	70.2%	43.0%	61.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	56.5%	39.0%	69.0%
Class: Capital Purchases	1.19	0.96	0.17	80.2%	14.4%	18.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.07	0.06	0.06	94.7%	92.1%	97.2%
312101 Non-Residential Buildings	0.43	0.24	0.08	55.6%	17.8%	31.9%
312202 Machinery and Equipment	0.55	0.55	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.05	0.01	100.0%	23.6%	23.6%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
314201 Materials and supplies	0.07	0.03	0.00	38.9%	0.0%	0.0%
Total for Vote	10.13	4.89	2.93	48.2%	28.9%	59.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0155 Dairy Development and Regulation	10.13	4.89	2.93	48.2%	28.9%	59.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.49	3.07	2.37	47.4%	36.5%	77.1%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	3.64	1.81	0.56	49.8%	15.2%	30.6%
Total for Vote	10.13	4.89	2.93	48.2%	28.9%	59.8%

Vote:121

Dairy Development Authority

QUARTER 2: Highlights of Vote Performance

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:121 Dairy Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 55 Dairy Development and Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Support to dairy development			
Corporate governance & reporting enhanced.	Board, Top Management and Technical meetings were held to enhance corporate governance.	Item	Spent
Monitoring and Evaluation Strengthened	Conducted monitoring and evaluation of the planned activities, carried out data collection activities.	211102 Contract Staff Salaries	755,235
Dairy sub sector data generation.		211103 Allowances (Inc. Casuals, Temporary)	53,682
Human Resource Management enhanced , Institutional Strengthening , Internal Audit Strengthened , Information technology promoted.	Coordinated NTR mobilization and collection activities, conducted audit exercises to strengthen the audit function. Human resource management was strengthened through payment of staff salaries and related costs. Provided security services to all DDA premises, procured stationery, printing materials and computer consumables, procured legal services, undertook equipment repairs and servicing, updated the Authority's website, maintained IFMS, procured legal services, procured cleaning materials, managed the Authority's property, serviced and maintained all DDA vehicles, provided security services to all DDA premises, provided internet services, paid utility bills to strengthen institutional capacity. Prepared and submitted the Budget Framework Paper, paid for internet services, contract committee meetings were held.	212101 Social Security Contributions	70,319
		213001 Medical expenses (To employees)	109,790
		213004 Gratuity Expenses	196,854
		221001 Advertising and Public Relations	4,303
		221004 Recruitment Expenses	1,500
		221007 Books, Periodicals & Newspapers	2,650
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	32,460
		221011 Printing, Stationery, Photocopying and Binding	17,213
		221016 IFMS Recurrent costs	1,000
		221017 Subscriptions	2,000
		222001 Telecommunications	6,500
		222003 Information and communications technology (ICT)	10,643
		223003 Rent – (Produced Assets) to private entities	4,657
		223004 Guard and Security services	29,118
		223005 Electricity	7,700
		223006 Water	1,472
		224004 Cleaning and Sanitation	10,290
		225001 Consultancy Services- Short term	10,600
		227001 Travel inland	44,163
		227004 Fuel, Lubricants and Oils	17,964
		228001 Maintenance - Civil	2,500
		228002 Maintenance - Vehicles	32,005
		228003 Maintenance – Machinery, Equipment & Furniture	3,589
Total			1,438,208
Wage Recurrent			755,235
Non Wage Recurrent			682,973

Reasons for Variation in performance

None
None

Vote:121

 Dairy Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
			AIA
			0

Output: 02 Promotion of dairy production and marketing

Vote:121 Dairy Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Dairy production and marketing promoted		Item	Spent
	<ul style="list-style-type: none"> • A total of 3,272 (#1,965 Men , # 1,307 Women #560 Youth) dairy stakeholders were trained in good dairy farming practices, feed production, management, utilization, identification and prevention of diseases of economic importance; among others. The dairy farmer cooperative societies that were trained included; Buzaaya DFCS, Butagaya DFCS, Balawoli DFCS, Jinja High Level DFCS, Bugusege DFCS, Nalondo DFG, Abim DFA, Kaserem DFCS, Bulambuli Traders And Village Agent Model Assn, Namalu DFCS, Napak DFG, Nabilatuk DFA, Moroto DFA, Kapelebyong DFA, Serere DFCS, Kalaki DFA, Kiboga DFCS, Kapeke DFA, Kyenshama Dfcs and Kyakabunga DFCS. • Procured and distributed 11,788Kgs of Chloris Gayana, 2,773 seedlings of Calliandra, 7,500 seedlings of Bracharia, 128Kgs of lab lab and 122Kgs of Centrocema in Eastern, Central and Northern region. • Coordinated 09 farmers of Masaba Dairy Farmers Cooperative for a learning and benchmarking visit to Soroti Milk Collection Centre and Atlas farm in Ngora District. • Strengthened management of Bulambuli Traders and Dairy farmers Association in terms of governance and it's in the process of being registered as a cooperative. • Participated in the 15th African Dairy conference that was held at Kenyatta International Conference Centre; in which issues of productivity, quality and market access for a transformed, competitive and sustainable dairy sector were addressed. • Attended a dairy stakeholders meeting in Nakasongola District, a meeting convened by the Hon. Minister of State for Animal Industry-MAAIF. • Exhibited on dairy technologies for farm and feed improvement and quality assurance during the farmers' field day in South Western region; an event that was organized by the Farmers Forum. • A total of 103 schools in Isingiro District were verified for school milk feeding. • Procured and distributed a total of 411 milk cans and 250 milk buckets country wide. 	221001 Advertising and Public Relations 224001 Medical Supplies 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	2,597 13,373 368,020 66,087 4,000

Vote:121 Dairy Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

None

Total	454,077
Wage Recurrent	0
Non Wage Recurrent	454,077
AIA	0

Output: 03 Quality assurance and regulation along the value chain

Compliance to dairy standards and regulations enhanced, safety of milk and milk products ensured.

- A total of 1,961 dairy premises, consignments/ equipment were inspected country wide
- A total of 22 Market surveillance visits were conducted country wide.
- A total of 34 enforcement operations were conducted country wide.
- A total 3,283 milk and milk product samples were analyzed to ensure quality and safety of milk and milk products.
- A total 644 dairy premises /equipment /importers /exporters registered.
- Hosted the 74th meeting of the National Codex Committee, to discuss food safety related issues.
- A total of 15 milk analyzers of the selected dairy cooperatives and processors were successfully serviced & calibrated in South Western region. They include Kashaka DFCS, Kabula DFCS, Kasagama MCCs, Nabitanga DFCS, Nyamitsindo DFCS, Kikatsi DFCS, Abesigana DFCS, Ruta dairies, SUMPCA, Mutanoga dairy and Kyakabunga, SANATOS Foods ltd and Lakeside dairy ltd.
- Participated in the verification mission by Kenyan MPs delegation, MAAIF, Ministry of trade; on milk volumes of exported to Kenya. 03 processors; Pearl, Lakeside and Amos dairies, 01 selected farm and 01 MCC were visited and verified.
- Implemented QBMPS in partnership with SNV.
- Printed regulation materials (licence books, milk quality charts)

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	9,146
224001 Medical Supplies	5,000
224006 Agricultural Supplies	13,487
227001 Travel inland	393,382
227002 Travel abroad	46,225
227004 Fuel, Lubricants and Oils	10,488

Reasons for Variation in performance

None

Total	477,727
Wage Recurrent	0
Non Wage Recurrent	477,727
AIA	0
Total For SubProgramme	2,370,012

Vote:121 Dairy Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	755,235
		Non Wage Recurrent	1,614,777
		AIA	0

Development Projects

Project: 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 Support to dairy development

Staff salaries and other related costs paid	Staff salaries and related costs were paid, paid utility bills. Serviced and maintained all project vehicles. Provided security services to the project premises. Procured stationery, printing and cleaning materials.	Item	Spent
Guard and security services procured		211102 Contract Staff Salaries	164,328
Furniture and Computers procured to strengthen Regional offices		212101 Social Security Contributions	15,927
		213001 Medical expenses (To employees)	30,800
		213004 Gratuity Expenses	46,931
		221001 Advertising and Public Relations	1,500
		221008 Computer supplies and Information Technology (IT)	1,125
		221009 Welfare and Entertainment	12,051
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	2,250
		223004 Guard and Security services	3,165
		223005 Electricity	3,600
		223006 Water	1,306
		224004 Cleaning and Sanitation	1,000
		227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

None

Total	295,984
GoU Development	295,984
External Financing	0
AIA	0

Output: 02 Promotion of dairy production and marketing

No. of stakeholders trained/skilled	<ul style="list-style-type: none"> A total of 255 stakeholders (136 Females, 119 Males 67 Youth) were trained in value addition and quality control. Procured training materials for the Entebbe Dairy Training School. 	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	248
		227001 Travel inland	32,743

Reasons for Variation in performance

None

Total	32,991
GoU Development	32,991
External Financing	0

Vote:121 Dairy Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

Output: 03 Quality assurance and regulation along the value chain

National Dairy analytical Laboratory accredited	The 2nd Cycle of proficiency testing was completed after testing milk samples from Kenya Bureau of Standards.	Item	Spent
Laboratory equipment and reagents procured		224006 Agricultural Supplies	47,561
		227002 Travel abroad	1,193
		228001 Maintenance - Civil	5,161

Reasons for Variation in performance

None

Total	53,915
GoU Development	53,915
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

EDTS land fenced MCC rehabilitated and equipped	• 06 follow up and supervision visits were made to Kitgum Milk Collection Centre (MCC) in Kitgum District; National Dairy Analytical laboratory in Kampala; Kyegegwa MCC in Kyegegwa District; Entebbe Dairy Training School in Entebbe and Gulu. • Developed BOQs for Kitgum and Kyegegwa milk collection centers (MCCs) • Gulu and Soroti regional offices were supported.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	62,790
		312101 Non-Residential Buildings	77,225

Reasons for Variation in performance

There was delay in securing land titles from District Land Board. However the contracts have been awarded.

Total	140,015
GoU Development	140,015
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Desktop computers and accessories for Gulu and Soroti offices procured	05 Desktop Computers and 01 Printer were procured	Item	Spent
		312213 ICT Equipment	20,000

Reasons for Variation in performance

None. Complete and in use.

Total	20,000
GoU Development	20,000
External Financing	0

Vote:121 Dairy Development Authority

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Dairy plant machinery procured	Procurement process is on going.	Item	Spent
Reasons for Variation in performance			
Procurement process is still ongoing. The equipment is not available locally.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture for Northern and Northeastern region offices procured	I. Assorted furniture (Office desks, chairs, cupboards and filing cabinets) was procured and distributed to regional offices.	Item	Spent
		312203 Furniture & Fixtures	12,500
Reasons for Variation in performance			
The procurement was concluded. The supplier is yet to deliver the last batch of the furniture, to receive full payment.			
		Total	12,500
		GoU Development	12,500
		External Financing	0
		AIA	0
		Total For SubProgramme	555,405
		GoU Development	555,405
		External Financing	0
		AIA	0
		GRAND TOTAL	2,925,417
		Wage Recurrent	755,235
		Non Wage Recurrent	1,614,777
		GoU Development	555,405
		External Financing	0
		AIA	0

Vote:121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 55 Dairy Development and Regulation

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Support to dairy development

	Item	Spent
Governance enhanced ,collect dairy data and conduct M&E of DDA activities. Staff salaries and related costs paid , procure computer consumables , procure stationery, maintain IFMS , procure internet and webhosting, provide security to DDA premises , Manage DDA property , pay utility bills , Vehicle maintenance and repair ,Carry out revenue mobilization, carry advertising,	One Board meeting; three top management and two technical planning committee meetings were held.	
	Conducted monitoring and evaluation of the planned activities, carried out data collection activities.	
	Coordinated NTR mobilization and collection activities, conducted audit exercises to strengthen the audit function. Human resource management was strengthened through payment of staff salaries and related costs. Provided security services to all DDA premises, procured stationery, printing materials and computer consumables, procured legal services, undertook equipment repairs and servicing, updated the Authority's website, maintained IFMS, procured legal services, procured cleaning materials, managed the Authority's property, serviced and maintained all DDA vehicles, provided security services to all DDA premises, provided internet services, paid utility bills to strengthen institutional capacity. Prepared and submitted the Budget Framework Paper, paid for internet services, contract committee meetings were held.	
	211102 Contract Staff Salaries	410,918
	211103 Allowances (Inc. Casuals, Temporary)	25,592
	212101 Social Security Contributions	58,758
	213004 Gratuity Expenses	101,997
	221007 Books, Periodicals & Newspapers	2,000
	221009 Welfare and Entertainment	19,960
	221011 Printing, Stationery, Photocopying and Binding	17,213
	221016 IFMS Recurrent costs	1,000
	221017 Subscriptions	2,000
	222001 Telecommunications	2,000
	222003 Information and communications technology (ICT)	7,228
	223003 Rent – (Produced Assets) to private entities	4,657
	223004 Guard and Security services	23,039
	223005 Electricity	7,700
	223006 Water	1,472
	224004 Cleaning and Sanitation	3,000
	225001 Consultancy Services- Short term	600
	227001 Travel inland	31,570
	227004 Fuel, Lubricants and Oils	10,378
	228002 Maintenance - Vehicles	29,745
	228003 Maintenance – Machinery, Equipment & Furniture	3,589

Reasons for Variation in performance

None
None

Total	764,417
Wage Recurrent	410,918
Non Wage Recurrent	353,499
AIA	0

Output: 02 Promotion of dairy production and marketing

Vote:121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Build dairy production capacity of the youth, people with disabilities, women and men country wide. Train small scale dairy processors, promoting equality and equity in access to dairy farm inputs/equipment by procuring and distributing food grade milk handling utensils, plungers, milking buckets and strip cups, strengthening dairy farmer groups.	<ul style="list-style-type: none"> A total of 2,061 dairy stakeholders were trained in good dairy farming practices, feed production, management, utilization, identification and prevention of diseases of economic importance in the districts of Nakasongola, Luwero, Kalungu, Kampala, Kamuli, Jinja, Napak, Moroto, Nakapiripirit, Nabilatuk, Kapelabyong, Kalaki, Serere, Katakwi, Manafwa, Sironko, Namisindwa, Kapchorwa, Bulambuli, Gulu, Omoro, Apac, Kwanja, Alebtong, Pader, Kiboga, Sheema, Kazo, kiruhura, Kabula, Kinuuka, kabala and Lyantonde. The dairy farmer cooperative societies that were trained included; Buzaaya DFCS, Butagaya DFCS, Balawoli DFCS, Jinja High Level DFCS, Bugusege DFCS, Nalondo DFG, Abim DFA, Kaserem DFCS, Bulambuli Traders And Village Agent Model Assn, Namalu DFCS, Napak DFG, Nabilatuk DFA, Moroto DFA, Kapelabyong DFA, Serere DFCS, Kalaki DFA, Kiboga DFCS, Kapeke DFA, Kyenshama Dfcs and Kyakabunga Dfcs Procured and distributed 1,265Kgs of Chloris Gayana, 2,773 seedlings of Calliandra, 7,500 seedlings of Bracharia, 128Kgs of lab lab and 122Kgs of Centrocema in Eastern, Central and Northern region. Data on schools was collected and 103 schools in Isingiro district were verified for school milk feeding. Strengthened management of Bulambuli Traders and Dairy farmers Association in terms of governance and it's in the process of being registered as a cooperative. Exhibited on dairy technologies for farm and feed improvement and quality assurance during the farmers field day in South Western region; an event that was organized by the Farmers Forum. Procured and distributed 411 milk cans and 250 milk buckets 	Item 221001 Advertising and Public Relations 224001 Medical Supplies 224006 Agricultural Supplies 227001 Travel inland	Spent 2,500 3,373 120,594 50,569

Reasons for Variation in performance

None

Total	177,035
Wage Recurrent	0
Non Wage Recurrent	177,035
<i>AIA</i>	0

Vote:121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 03 Quality assurance and regulation along the value chain

Carry out enforcement and inspection/registration activities, procure laboratory equipment, reagents and consumables, procure milk and milk product samples, conduct quality and feedback meetings, Organize National Quality Awards, Printing policy documents (Registration books, Standard Operating Procedures (SOPs), milk quality posters, Inspection manuals, Laboratory manuals). Create public awareness on safety of milk and milk products.

- A total of 954 dairy premises were inspected in the Districts of Gulu, Kitgum, Apac, Lira, Malaba, Busia, Iganga, Jinja, Kamuli, Luuka, Buyende, Mbale, Sironko, Bududa, Ngora, Kumi, Kaberamaido, Kapchorwa, Amuria, Manafwa, Kiboga, Kyankwanzi, Ntungamo, Rukungiri, Kabale, Kiruhura, Kazo, Mbarara, Lyantonde, Sembabule, Bukomansimbi and Kampala.
- 16 market surveillance visits were conducted in the Districts of Jinja, Kamuli, Luuka, Buyende Iganga, Busia, Malaba, Abim, Amudat, Kotido, Moroto, Mubende, Kagadi, Kibaale, Gulu and Lira.
- 24 enforcement operations were conducted in the Districts of Soroti, Mbale, Hoima, Kikube, Buliisa, Kiruhura, Kazo, Mbarara, Ntungamo, Apac and Lira. Kiruhura, Lyantonde, Kalungu, Mityana route, Hoima route at Wamika trading centre, Mpigi, Luwero route (what district), Lira, Mbale, Kaliro, Kamuli and Iganga Districts.
- 2,084 milk and milk product samples were analyzed to ensure quality and safety of milk and milk products.
- 369 dairy premises /equipment /importers /exporters registered.
- 15 milk analyzers of the selected dairy cooperatives and processors were successfully serviced & calibrated in South Western region. They include Kashaka DFCS, Kabula DFCS, Kasagama MCCs, Nabitanga DFCS, Nyamitsindo DFCS, Kikatsi DFCS, Abesigana DFCS, Ruta dairies, SUMPCA, Mutanoga dairy and Kyakabunga, SANATOS Foods Ltd and Lakeside dairy Ltd.
- Participated in the verification mission by Kenyan MPs delegation, MAAIF, Ministry of trade; on milk volumes of exported to Kenya. 03 processors; Pearl, Lakeside and Amos dairies, 01 selected farm and 01 MCC were visited and verified.
- Implemented QBMPs in partnership with SNV.

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	9,146
224001 Medical Supplies	5,000
224006 Agricultural Supplies	1,962
227001 Travel inland	313,323
227002 Travel abroad	27,161

Reasons for Variation in performance

None

Total	356,591
Wage Recurrent	0
Non Wage Recurrent	356,591

Vote:121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	1,298,043
		Wage Recurrent	410,918
		Non Wage Recurrent	887,125
		AIA	0

Development Projects

Project: 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 Support to dairy development

		Item	Spent
Staff salaries and related costs paid, procure computer consumables, procure stationery, procure internet and web hosting, provide security to the project premises, pay utility bills, vehicle maintenance and repair, and procure cleaning materials.	Staff salaries and related costs were paid, paid utility bills. Serviced and maintained all project vehicles. Provided security services to the project premises. Procured stationery, printing and cleaning materials.	211102 Contract Staff Salaries	88,022
		212101 Social Security Contributions	13,273
		213001 Medical expenses (To employees)	6,000
		213004 Gratuity Expenses	25,032
		221009 Welfare and Entertainment	6,782
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	900
		223004 Guard and Security services	3,165
		223005 Electricity	1,800
		223006 Water	653
		224004 Cleaning and Sanitation	500
		227004 Fuel, Lubricants and Oils	6,500

Reasons for Variation in performance

None

Total	155,626
GoU Development	155,626
External Financing	0
AIA	0

Output: 02 Promotion of dairy production and marketing

		Item	Spent
Train dairy stakeholders in value addition, sensitizing dairy stakeholders on HIV/AIDS, procure training materials, participate in agriculture trade shows.	• A total of 127 stakeholders trained in Value Addition and Quality Control (37 Female and 90 Male. 67 were youth) • Procured training materials for the Entebbe Dairy Training School.	221011 Printing, Stationery, Photocopying and Binding	248
		227001 Travel inland	24,023

Reasons for Variation in performance

None

Total	24,271
GoU Development	24,271
External Financing	0
AIA	0

Vote:121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 03 Quality assurance and regulation along the value chain

Conduct trainings in quality assurance and control.	The National Dairy Analytical Laboratory conducted testing of milk samples (from Kenya Bureau of Standards) as part of the accreditation process. The test results were in conformity with the regional standards hence the passed and completed the 2nd proficiency test.	Item	Spent
Rehabilitate the National Dairy Analytical Laboratory and Mini laboratory at Entebbe Dairy Training School.		224006 Agricultural Supplies	20,019
		227002 Travel abroad	1,193
		228001 Maintenance - Civil	2,718

Reasons for Variation in performance

None

Total	23,930
GoU Development	23,930
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continue with the rehabilitation of Entebbe Dairy Training School(complete fencing works), monitor and supervise works, procure curtain blinds for Soroti and Gulu Offices, Air conditioning of classrooms and the laboratory, Property engraving.	• 03 follow up and supervision visits were made to Kitgum Milk Collection Centre (MCC) in Kitgum District; Kyegegwa MCC in Kyegegwa District and Entebbe Dairy Training School in Entebbe.	Item	Spent
Two Milk Collection Centres rehabilitated	• Gulu and Soroti regional offices were supported.	281504 Monitoring, Supervision & Appraisal of capital works	45,390
		312101 Non-Residential Buildings	28,446

Reasons for Variation in performance

There was delay in securing land titles from District Land Board. However the contracts have been awarded.

Total	73,836
GoU Development	73,836
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Procure desktop computers for regional offices (Gulu and Soroti) plus accessories, Procure internet services .	Done in quarter one.	Item	Spent
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Reasons for Variation in performance

None. Complete and in use.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement and installation of dairy plant machinery	Procurement process is on going	Item	Spent
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Reasons for Variation in performance

Procurement process is still ongoing. The equipment is not available locally.

Vote:121 Dairy Development Authority

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procure furniture (office desks , chairs , cupboards cabinets etc) for Gulu and Soroti Offices.	I. Assorted furniture (Office desks, chairs, cupboards and filing cabinets) was procured and distributed to regional offices.	Item 312203 Furniture & Fixtures	Spent 12,500
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Reasons for Variation in performance

The procurement was concluded. The supplier is yet to deliver the last batch of the furniture, to receive full payment.

	Total	12,500
	GoU Development	12,500
	External Financing	0
	AIA	0
	Total For SubProgramme	290,164
	GoU Development	290,164
	External Financing	0
	AIA	0
	GRAND TOTAL	1,588,207
	Wage Recurrent	410,918
	Non Wage Recurrent	887,125
	GoU Development	290,164
	External Financing	0
	AIA	0

Vote:121 Dairy Development Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 55 Dairy Development and Regulation

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Support to dairy development

Governance enhanced ,collect dairy data and conduct M&E of DDA activities.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	29,965	0	29,965
Staff salaries and related costs paid , professional staff training conducted , procure computer consumables , procure stationery, maintain IFMS , procure internet and webhosting, provide security to DDA premises , Manage DDA property , pay utility bills , Vehicle maintenance and repair ,Carry out revenue mobilization, procure short-term consultancy, carry advertising, subscribe to professional bodies.	211103 Allowances (Inc. Casuals, Temporary)	4,576	0	4,576
	212101 Social Security Contributions	8,201	0	8,201
	213002 Incapacity, death benefits and funeral expenses	2,500	0	2,500
	213004 Gratuity Expenses	19,076	0	19,076
	221001 Advertising and Public Relations	4,303	0	4,303
	221007 Books, Periodicals & Newspapers	210	0	210
	221008 Computer supplies and Information Technology (IT)	4,550	0	4,550
	221009 Welfare and Entertainment	40	0	40
	221011 Printing, Stationery, Photocopying and Binding	8,787	0	8,787
	221017 Subscriptions	300	0	300
	222001 Telecommunications	2,500	0	2,500
	222003 Information and communications technology (ICT)	7,288	0	7,288
	223003 Rent – (Produced Assets) to private entities	1,343	0	1,343
	223004 Guard and Security services	2,914	0	2,914
	223005 Electricity	6,400	0	6,400
	223006 Water	7,533	0	7,533
	225001 Consultancy Services- Short term	9,400	0	9,400
	227001 Travel inland	6,593	0	6,593
	227004 Fuel, Lubricants and Oils	4,708	0	4,708
	228002 Maintenance - Vehicles	12,995	0	12,995
	228003 Maintenance – Machinery, Equipment & Furniture	1,611	0	1,611
	Total	145,792	0	145,792
	Wage Recurrent	29,965	0	29,965
	Non Wage Recurrent	115,827	0	115,827
	AIA	0	0	0

Vote:121 Dairy Development Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Promotion of dairy production and marketing

Build dairy production capacity of the youth, people with disabilities, women and men country wide, Participate in agricultural shows, Procure and distribute chaff cutters, Train small scale dairy processors, formation and strengthening dairy farmer groups, Participate in agricultural shows.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	7,559	0	7,559
	224001 Medical Supplies	6,331	0	6,331
	224006 Agricultural Supplies	320,372	0	320,372
	227001 Travel inland	671	0	671
	Total	334,933	0	334,933
	Wage Recurrent	0	0	0
	Non Wage Recurrent	334,933	0	334,933
	AIA	0	0	0

Output: 03 Quality assurance and regulation along the value chain

Carry out enforcement, market surveillance and , inspection/registration activities , procure laboratory equipment, reagents and consumables , procure milk and milk product samples, conduct quality and feedback meetings, participate in dairy standard initiatives , promote safety of milk and milk products(Dairy quality awards). Printing policy documents (Registration books, Standard Operating Procedures (SOPs), milk quality posters, Inspection manuals, Laboratory manuals). Create public awareness on safety of milk and milk products.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	1,851	0	1,851
	221011 Printing, Stationery, Photocopying and Binding	11,354	0	11,354
	224001 Medical Supplies	195,000	0	195,000
	224006 Agricultural Supplies	18,727	0	18,727
	227001 Travel inland	(3,340)	0	(3,340)
	Total	223,592	0	223,592
	Wage Recurrent	0	0	0
	Non Wage Recurrent	223,592	0	223,592
	AIA	0	0	0

Development Projects

Vote:121 Dairy Development Authority

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1268 Dairy Market Access and Value Addition

Outputs Provided

Output: 01 Support to dairy development

Staff salaries and related costs paid, procure computer consumables, procure stationery, procure internet and web hosting, provide security to the project premises, pay utility bills, vehicle maintenance and repair, and procure cleaning materials.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	6,331	0	6,331
	212101 Social Security Contributions	1,139	0	1,139
	213001 Medical expenses (To employees)	880	0	880
	221001 Advertising and Public Relations	6,500	0	6,500
	221008 Computer supplies and Information Technology (IT)	1,125	0	1,125
	221009 Welfare and Entertainment	8,569	0	8,569
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	222001 Telecommunications	450	0	450
	223004 Guard and Security services	5,835	0	5,835
	224004 Cleaning and Sanitation	4,000	0	4,000
	226001 Insurances	6,500	0	6,500
	228002 Maintenance - Vehicles	7,200	0	7,200
	Total	51,529	0	51,529
GoU Development		51,529	0	51,529
External Financing		0	0	0
AIA		0	0	0

Output: 02 Promotion of dairy production and marketing

Train dairy stakeholders in value addition, sensitizing dairy stakeholders on HIV/AIDS, procure training materials, participate in agriculture trade shows, bench marking activities.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	14,902	0	14,902
	227001 Travel inland	457	0	457
	Total	15,359	0	15,359
GoU Development		15,359	0	15,359
External Financing		0	0	0
AIA		0	0	0

Output: 03 Quality assurance and regulation along the value chain

Conduct training in quality assurance and control. Procure reagents and consumables for six regions, Procure milk testing kits for all regions. Procure assorted laboratory equipment for regional mini laboratories and National Dairy Analytical Laboratory.	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	200,000	0	200,000
	224006 Agricultural Supplies	35,639	0	35,639
	227002 Travel abroad	2,807	0	2,807
	228001 Maintenance - Civil	168,179	0	168,179
Total		406,625	0	406,625
GoU Development		406,625	0	406,625
External Financing		0	0	0
AIA		0	0	0

Vote:121 Dairy Development Authority

QUARTER 3: Revised Workplan

US\$ Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Capital Purchases				
Output: 72 Government Buildings and Administrative Infrastructure				
Monitor and supervise works.	Item	Balance b/f	New Funds	Total
Continue with rehabilitation of the milk collection center.	281504 Monitoring, Supervision & Appraisal of capital works	1,813	0	1,813
	312101 Non-Residential Buildings	164,564	0	164,564
	312203 Furniture & Fixtures	13,000	0	13,000
	314201 Materials and supplies	25,500	0	25,500
	Total	204,877	0	204,877
	GoU Development	204,877	0	204,877
	External Financing	0	0	0
	AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software				
n/a				
Output: 77 Purchase of Specialised Machinery & Equipment				
Procurement of dairy plant machinery is still on.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	553,000	0	553,000
	Total	553,000	0	553,000
	GoU Development	553,000	0	553,000
	External Financing	0	0	0
	AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Finalize the procurement of furniture.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	27,500	0	27,500
	Total	27,500	0	27,500
	GoU Development	27,500	0	27,500
	External Financing	0	0	0
	AIA	0	0	0
		GRAND TOTAL	1,963,208	0
	Wage Recurrent	29,965	0	29,965
	Non Wage Recurrent	674,353	0	674,353
	GoU Development	1,258,890	0	1,258,890
	External Financing	0	0	0
	AIA	0	0	0