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# Vote:121 Dairy Development Authority

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Draft Estimates</b>		
<b>Programme 01 Agro-Industrialisation</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
55 Dairy Development and Regulation	11,622,349	0	<b>11,622,349</b>
<b>Total For Programme 01</b>	<b>11,622,349</b>	<b>0</b>	<b>11,622,349</b>
<i>Total Excluding Arrears</i>	11,622,349	0	<b>11,622,349</b>
<b>Total Vote 121</b>	<b>11,622,349</b>	<b>0</b>	<b>11,622,349</b>
<i>Total Excluding Arrears</i>	11,622,349	0	<b>11,622,349</b>

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Sub-SubProgramme 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>Total</b>
01 Headquarters	1,570,400	4,803,592	0	<b>6,373,992</b>	4,976,608	5,495,360	<b>10,471,968</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,570,400</b>	<b>4,803,592</b>	<b>0</b>	<b>6,373,992</b>	<b>4,976,608</b>	<b>5,495,360</b>	<b>10,471,968</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>Total</b>
1268 Dairy Market Access and Value Addition	3,642,435	0	0	<b>3,642,435</b>	0	0	<b>0</b>
1751 Retooling of Dairy Development Authority	0	0	0	<b>0</b>	1,150,382	0	<b>1,150,382</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,642,435</b>	<b>0</b>	<b>0</b>	<b>3,642,435</b>	<b>1,150,382</b>	<b>0</b>	<b>1,150,382</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 55</b>	<b>10,016,427</b>	<b>0</b>	<b>0</b>	<b>10,016,427</b>	<b>11,622,349</b>	<b>0</b>	<b>11,622,349</b>
<i>Total Excluding Arrears</i>	10,016,427	0	0	<b>10,016,427</b>	11,622,349	0	<b>11,622,349</b>
<b>Total Vote 121</b>	<b>10,016,427</b>	<b>0</b>	<b>0</b>	<b>10,016,427</b>	<b>11,622,349</b>	<b>0</b>	<b>11,622,349</b>
<i>Total Excluding Arrears</i>	10,016,427	0	0	<b>10,016,427</b>	11,622,349	0	<b>11,622,349</b>

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>7,710,607</b>	<b>0</b>	<b>0</b>	<b>7,710,607</b>	<b>10,915,089</b>	<b>0</b>	<b>10,915,089</b>
211102 Contract Staff Salaries	1,950,791	0	0	1,950,791	4,976,608	0	4,976,608
211103 Allowances (Inc. Casuals, Temporary)	244,850	0	0	244,850	234,187	0	234,187
212101 Social Security Contributions	202,475	0	0	202,475	206,453	0	206,453
213001 Medical expenses (To employees)	117,790	0	0	117,790	198,800	0	198,800
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	5,000	0	5,000
213004 Gratuity Expenses	550,282	0	0	550,282	516,133	0	516,133
221001 Advertising and Public Relations	77,074	0	0	77,074	124,000	0	124,000
221002 Workshops and Seminars	0	0	0	0	10,840	0	10,840
221003 Staff Training	38,580	0	0	38,580	11,125	0	11,125
221004 Recruitment Expenses	28,000	0	0	28,000	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	19,250	0	0	19,250	0	0	0
221007 Books, Periodicals & Newspapers	600	0	0	600	22,600	0	22,600
221008 Computer supplies and Information Technology (IT)	123,104	0	0	123,104	48,000	0	48,000
221009 Welfare and Entertainment	191,240	0	0	191,240	115,500	0	115,500
221011 Printing, Stationery, Photocopying and Binding	82,131	0	0	82,131	77,228	0	77,228
221012 Small Office Equipment	0	0	0	0	350	0	350
221016 IFMS Recurrent costs	6,000	0	0	6,000	5,000	0	5,000
221017 Subscriptions	7,000	0	0	7,000	8,000	0	8,000
222001 Telecommunications	20,000	0	0	20,000	26,680	0	26,680
222002 Postage and Courier	0	0	0	0	360	0	360
222003 Information and communications technology (ICT)	43,100	0	0	43,100	40,700	0	40,700
223001 Property Expenses	92,396	0	0	92,396	63,700	0	63,700
223002 Rates	30,000	0	0	30,000	10,248	0	10,248
223003 Rent – (Produced Assets) to private entities	18,000	0	0	18,000	0	0	0
223004 Guard and Security services	104,520	0	0	104,520	109,200	0	109,200
223005 Electricity	52,200	0	0	52,200	31,035	0	31,035
223006 Water	30,010	0	0	30,010	26,925	0	26,925
223007 Other Utilities- (fuel, gas, firewood, charcoal)	43,100	0	0	43,100	1,920	0	1,920
224001 Medical Supplies	571,000	0	0	571,000	586,765	0	586,765
224004 Cleaning and Sanitation	14,000	0	0	14,000	8,556	0	8,556
224005 Uniforms, Beddings and Protective Gear	29,103	0	0	29,103	7,350	0	7,350
224006 Agricultural Supplies	1,120,567	0	0	1,120,567	1,830,346	0	1,830,346
225001 Consultancy Services- Short term	92,311	0	0	92,311	76,000	0	76,000
226001 Insurances	68,504	0	0	68,504	10,520	0	10,520
227001 Travel inland	1,331,653	0	0	1,331,653	1,171,213	0	1,171,213

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227002 Travel abroad	62,969	0	0	62,969	61,599	0	61,599
227004 Fuel, Lubricants and Oils	179,000	0	0	179,000	149,147	0	149,147
228001 Maintenance - Civil	25,000	0	0	25,000	0	0	0
228002 Maintenance - Vehicles	94,400	0	0	94,400	113,000	0	113,000
228003 Maintenance – Machinery, Equipment & Furniture	33,008	0	0	33,008	20,000	0	20,000
228004 Maintenance – Other	1,600	0	0	1,600	0	0	0
<b>Investment (Capital Purchases)</b>	<b>2,305,820</b>	<b>0</b>	<b>0</b>	<b>2,305,820</b>	<b>707,260</b>	<b>0</b>	<b>707,260</b>
281504 Monitoring, Supervision & Appraisal of Capital work	44,320	0	0	44,320	0	0	0
312101 Non-Residential Buildings	1,428,000	0	0	1,428,000	149,000	0	149,000
312104 Other Structures	252,000	0	0	252,000	20,960	0	20,960
312201 Transport Equipment	0	0	0	0	427,000	0	427,000
312202 Machinery and Equipment	580,000	0	0	580,000	70,000	0	70,000
312203 Furniture & Fixtures	0	0	0	0	40,300	0	40,300
314203 Finished goods	1,500	0	0	1,500	0	0	0
<b>Grand Total Vote 121</b>	<b>10,016,427</b>	<b>0</b>	<b>0</b>	<b>10,016,427</b>	<b>11,622,349</b>	<b>0</b>	<b>11,622,349</b>
<i>Total Excluding Arrears</i>	10,016,427	0	0	10,016,427	11,622,349	0	11,622,349

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**Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item**

**Sub-SubProgramme 55 Dairy Development and Regulation**

**Recurrent Budget Estimates**

**Department 01 Headquarters**

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 015501 Support to dairy development</b>							
211102 Contract Staff Salaries	1,570,400	0	0	<b>1,570,400</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	236,000	0	<b>236,000</b>	0	12,360	<b>12,360</b>
212101 Social Security Contributions	0	164,436	0	<b>164,436</b>	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	117,790	0	<b>117,790</b>	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	<b>15,000</b>	0	0	<b>0</b>
213004 Gratuity Expenses	0	446,651	0	<b>446,651</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	10,000	0	<b>10,000</b>	0	27,000	<b>27,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	10,800	<b>10,800</b>
221003 Staff Training	0	38,580	0	<b>38,580</b>	0	1,125	<b>1,125</b>
221004 Recruitment Expenses	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	600	0	<b>600</b>	0	22,600	<b>22,600</b>
221008 Computer supplies and Information Technology (IT)	0	95,000	0	<b>95,000</b>	0	22,000	<b>22,000</b>
221009 Welfare and Entertainment	0	93,000	0	<b>93,000</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	49,913	0	<b>49,913</b>	0	47,698	<b>47,698</b>
221016 IFMS Recurrent costs	0	6,000	0	<b>6,000</b>	0	5,000	<b>5,000</b>
221017 Subscriptions	0	7,000	0	<b>7,000</b>	0	2,800	<b>2,800</b>
222001 Telecommunications	0	20,000	0	<b>20,000</b>	0	23,880	<b>23,880</b>
222002 Postage and Courier	0	0	0	<b>0</b>	0	360	<b>360</b>
222003 Information and communications technology (ICT)	0	35,000	0	<b>35,000</b>	0	36,700	<b>36,700</b>
223001 Property Expenses	0	53,000	0	<b>53,000</b>	0	62,200	<b>62,200</b>
223002 Rates	0	30,000	0	<b>30,000</b>	0	10,248	<b>10,248</b>
223004 Guard and Security services	0	104,520	0	<b>104,520</b>	0	109,200	<b>109,200</b>
223005 Electricity	0	28,200	0	<b>28,200</b>	0	31,035	<b>31,035</b>
223006 Water	0	18,010	0	<b>18,010</b>	0	26,925	<b>26,925</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	<b>0</b>	0	1,920	<b>1,920</b>
224001 Medical Supplies	0	0	0	<b>0</b>	0	314,817	<b>314,817</b>
224004 Cleaning and Sanitation	0	14,000	0	<b>14,000</b>	0	8,556	<b>8,556</b>
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
224006 Agricultural Supplies	0	0	0	<b>0</b>	0	288,054	<b>288,054</b>
225001 Consultancy Services- Short term	0	50,000	0	<b>50,000</b>	0	26,000	<b>26,000</b>
226001 Insurances	0	27,000	0	<b>27,000</b>	0	10,520	<b>10,520</b>

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227001 Travel inland	0	210,307	0	<b>210,307</b>	0	308,850	<b>308,850</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	37,599	<b>37,599</b>
227004 Fuel, Lubricants and Oils	0	85,000	0	<b>85,000</b>	0	149,147	<b>149,147</b>
228001 Maintenance - Civil	0	25,000	0	<b>25,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	80,000	0	<b>80,000</b>	0	113,000	<b>113,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	25,800	0	<b>25,800</b>	0	0	<b>0</b>
228004 Maintenance – Other	0	1,600	0	<b>1,600</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 01</b>	<b>1,570,400</b>	<b>2,117,406</b>	<b>0</b>	<b>3,687,806</b>	<b>0</b>	<b>1,770,395</b>	<b>1,770,395</b>
<b>Budget Output 015502 Promotion of dairy production and marketing</b>							
221001 Advertising and Public Relations	0	17,878	0	<b>17,878</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	40	<b>40</b>
221005 Hire of Venue (chairs, projector, etc)	0	19,250	0	<b>19,250</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	28,104	0	<b>28,104</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	8,100	0	<b>8,100</b>	0	0	<b>0</b>
223001 Property Expenses	0	0	0	<b>0</b>	0	1,500	<b>1,500</b>
224001 Medical Supplies	0	0	0	<b>0</b>	0	194,900	<b>194,900</b>
224006 Agricultural Supplies	0	850,423	0	<b>850,423</b>	0	910,570	<b>910,570</b>
227001 Travel inland	0	453,563	0	<b>453,563</b>	0	204,413	<b>204,413</b>
227004 Fuel, Lubricants and Oils	0	26,000	0	<b>26,000</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	7,208	0	<b>7,208</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>1,410,526</b>	<b>0</b>	<b>1,410,526</b>	<b>0</b>	<b>1,316,423</b>	<b>1,316,423</b>
<b>Budget Output 015503 Quality assurance and regulation along the value chain</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	8,850	0	<b>8,850</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	49,196	0	<b>49,196</b>	0	97,000	<b>97,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,218	0	<b>20,218</b>	0	28,115	<b>28,115</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	2,800	<b>2,800</b>
223001 Property Expenses	0	39,396	0	<b>39,396</b>	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	0	18,000	0	<b>18,000</b>	0	0	<b>0</b>
224001 Medical Supplies	0	206,000	0	<b>206,000</b>	0	41,808	<b>41,808</b>
224005 Uniforms, Beddings and Protective Gear	0	19,103	0	<b>19,103</b>	0	0	<b>0</b>
224006 Agricultural Supplies	0	218,145	0	<b>218,145</b>	0	122,000	<b>122,000</b>
227001 Travel inland	0	565,784	0	<b>565,784</b>	0	569,395	<b>569,395</b>
227002 Travel abroad	0	62,969	0	<b>62,969</b>	0	24,000	<b>24,000</b>
227004 Fuel, Lubricants and Oils	0	68,000	0	<b>68,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>1,275,661</b>	<b>0</b>	<b>1,275,661</b>	<b>0</b>	<b>885,118</b>	<b>885,118</b>
<b>Budget Output 015519 Human Resource Management Services</b>							
211102 Contract Staff Salaries	0	0	0	<b>0</b>	4,976,608	0	<b>4,976,608</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	221,827	<b>221,827</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	0	206,453	<b>206,453</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	198,800	<b>198,800</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>

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213004 Gratuity Expenses	0	0	0	0	0	516,133	516,133
221003 Staff Training	0	0	0	0	0	10,000	10,000
221004 Recruitment Expenses	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	55,500	55,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,415	1,415
221017 Subscriptions	0	0	0	0	0	5,200	5,200
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	7,100	7,100
224006 Agricultural Supplies	0	0	0	0	0	147,440	147,440
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	88,556	88,556
<b>Total Cost of Budget Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,976,608</b>	<b>1,523,425</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,570,400</b>	<b>4,803,592</b>	<b>0</b>	<b>6,373,992</b>	<b>4,976,608</b>	<b>5,495,360</b>	<b>10,471,968</b>
<b>Total Cost for Department 01</b>	<b>1,570,400</b>	<b>4,803,592</b>	<b>0</b>	<b>6,373,992</b>	<b>4,976,608</b>	<b>5,495,360</b>	<b>10,471,968</b>
<i>Total Excluding Arrears</i>	1,570,400	4,803,592	0	6,373,992	4,976,608	5,495,360	10,471,968

## Development Budget Estimates

### Project 1268 Dairy Market Access and Value Addition

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Budget Output 015501 Support to dairy development</b>							
211102 Contract Staff Salaries	380,391	0	0	380,391	0	0	0
212101 Social Security Contributions	38,039	0	0	38,039	0	0	0
213004 Gratuity Expenses	103,631	0	0	103,631	0	0	0
221004 Recruitment Expenses	8,000	0	0	8,000	0	0	0
221009 Welfare and Entertainment	98,240	0	0	98,240	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	0	0	0
223005 Electricity	24,000	0	0	24,000	0	0	0
223006 Water	12,000	0	0	12,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	43,100	0	0	43,100	0	0	0
224006 Agricultural Supplies	52,000	0	0	52,000	0	0	0
225001 Consultancy Services- Short term	42,311	0	0	42,311	0	0	0
226001 Insurances	41,504	0	0	41,504	0	0	0
227001 Travel inland	48,000	0	0	48,000	0	0	0
228002 Maintenance - Vehicles	14,400	0	0	14,400	0	0	0
<b>Total Cost Of Budget Output 015501</b>	<b>917,615</b>	<b>0</b>	<b>0</b>	<b>917,615</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 015502 Promotion of dairy production and marketing</b>							
227001 Travel inland	54,000	0	0	54,000	0	0	0
<b>Total Cost Of Budget Output 015502</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Budget Output 015503 Quality assurance and regulation along the value chain

224001 Medical Supplies	365,000	0	0	365,000	0	0	0
<b>Total Cost Of Budget Output 015503</b>	<b>365,000</b>	<b>0</b>	<b>0</b>	<b>365,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,336,615</b>	<b>0</b>	<b>0</b>	<b>1,336,615</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Budget Output 015572 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of Capital work	44,320	0	0	44,320	0	0	0
312101 Non-Residential Buildings	1,428,000	0	0	1,428,000	0	0	0
312104 Other Structures	252,000	0	0	252,000	0	0	0
314203 Finished goods	1,500	0	0	1,500	0	0	0
<b>Total Cost Of Budget Output 015572</b>	<b>1,725,820</b>	<b>0</b>	<b>0</b>	<b>1,725,820</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output 015577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	580,000	0	0	580,000	0	0	0
<b>Total Cost Of Budget Output 015577</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>2,305,820</b>	<b>0</b>	<b>0</b>	<b>2,305,820</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Project: 1268</b>	<b>3,642,435</b>	<b>0</b>	<b>0</b>	<b>3,642,435</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>3,642,435</b>	<b>0</b>	<b>0</b>	<b>3,642,435</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1751 Retooling of Dairy Development Authority

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Budget Output 015501 Support to dairy development

221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	350	0	350
222003 Information and communications technology (ICT)	0	0	0	0	4,000	0	4,000
224001 Medical Supplies	0	0	0	0	5,600	0	5,600
<b>Total Cost Of Budget Output 015501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,950</b>	<b>0</b>	<b>29,950</b>

### Budget Output 015502 Promotion of dairy production and marketing

224001 Medical Supplies	0	0	0	0	22,000	0	22,000
224006 Agricultural Supplies	0	0	0	0	330,732	0	330,732
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	15,000	0	15,000
<b>Total Cost Of Budget Output 015502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,732</b>	<b>0</b>	<b>367,732</b>

### Budget Output 015503 Quality assurance and regulation along the value chain

221008 Computer supplies and Information Technology (IT)	0	0	0	0	6,000	0	6,000
224001 Medical Supplies	0	0	0	0	7,640	0	7,640
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	250	0	250
224006 Agricultural Supplies	0	0	0	0	31,550	0	31,550
<b>Total Cost Of Budget Output 015503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,440</b>	<b>0</b>	<b>45,440</b>



# Vote:121 Dairy Development Authority

<i>Total Cost for Outputs Provided</i>							
	0	0	0	0	443,122	0	443,122
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b><i>Budget Output 015572 Government Buildings and Administrative Infrastructure</i></b>							
312101 Non-Residential Buildings	0	0	0	0	149,000	0	149,000
312104 Other Structures	0	0	0	0	20,960	0	20,960
<b><i>Total Cost Of Budget Output 015572</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,960</b>	<b>0</b>	<b>169,960</b>
<b><i>Budget Output 015575 Purchase of Motor Vehicles and Other Transport Equipment</i></b>							
312201 Transport Equipment	0	0	0	0	427,000	0	427,000
<b><i>Total Cost Of Budget Output 015575</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>427,000</b>	<b>0</b>	<b>427,000</b>
<b><i>Budget Output 015577 Purchase of Specialised Machinery &amp; Equipment</i></b>							
312202 Machinery and Equipment	0	0	0	0	70,000	0	70,000
<b><i>Total Cost Of Budget Output 015577</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b><i>Budget Output 015578 Purchase of Office and Residential Furniture and Fittings</i></b>							
312203 Furniture & Fixtures	0	0	0	0	40,300	0	40,300
<b><i>Total Cost Of Budget Output 015578</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,300</b>	<b>0</b>	<b>40,300</b>
<b><i>Total Cost for Capital Purchases</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>707,260</b>	<b>0</b>	<b>707,260</b>
<b><i>Total Cost for Project: 1751</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,382</b>	<b>0</b>	<b>1,150,382</b>
<i>Total Excluding Arrears</i>	0	0	0	0	1,150,382	0	1,150,382
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 55</b>	<b>10,016,427</b>	<b>0</b>	<b>0</b>	<b>10,016,427</b>	<b>11,622,349</b>	<b>0</b>	<b>11,622,349</b>
<i>Total Excluding Arrears</i>	10,016,427	0	0	10,016,427	11,622,349	0	11,622,349
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 121</b>	<b>10,016,427</b>	<b>0</b>	<b>0</b>	<b>10,016,427</b>	<b>11,622,349</b>	<b>0</b>	<b>11,622,349</b>
<i>Total Excluding Arrears</i>	10,016,427	0	0	10,016,427	11,622,349	0	11,622,349

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**Vote:121** Dairy Development Authority

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