

Vote:125 National Animal Genetic Res. Centre and Data Bank

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0156 Breeding and Genetic Development								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters-NAGRC&DB	1,900,000	719,486	180,000	2,799,486	1,900,000	719,486	3,044,257	5,663,743
02 Dairy cattle	0	123,619	200,000	323,619	0	123,619	1,000,000	1,123,619
03 Beef cattle	0	118,750	400,000	518,750	0	118,750	400,000	518,750
04 Poultry	0	60,000	2,420,000	2,480,000	0	60,000	2,000,000	2,060,000
05 Small ruminants & non ruminants	0	120,000	100,000	220,000	0	110,000	100,000	210,000
06 Pasture and feeds	0	225,000	0	225,000	0	200,000	420,000	620,000
08 National Animal Data Bank	0	25,000	0	25,000	0	25,000	0	25,000
09 Fish breeding and production	0	34,000	20,000	54,000	0	34,000	0	34,000
10 Assisted Reproductive Technologies (ARTs)	0	368,753	100,000	468,753	0	342,065	100,000	442,065
Total Recurrent Budget Estimates for Programme	1,900,000	1,794,608	3,420,000	7,114,608	1,900,000	1,732,920	7,064,257	10,697,176
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7,464,217	0	0	7,464,217	7,364,217	0	0	7,364,217
Total Development Budget Estimates for Programme	7,464,217	0	0	7,464,217	7,364,217	0	0	7,364,217
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	11,158,825	0	3,420,000	14,578,825	10,997,136	0	7,064,257	18,061,393
<i>Total Excluding Arrears</i>	11,158,825	0	3,420,000	14,578,825	10,997,136	0	7,064,257	18,061,393
Total Vote 125	11,158,825	0	3,420,000	14,578,825	10,997,136	0	7,064,257	18,061,393
<i>Total Excluding Arrears</i>	11,158,825	0	3,420,000	14,578,825	10,997,136	0	7,064,257	18,061,393

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,158,825	0	3,420,000	7,578,825	4,622,920	0	7,064,257	11,687,176
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,900,000	0	300,000	2,200,000	2,100,000	0	2,275,005	4,375,005
211103 Allowances	80,458	0	315,000	395,458	70,000	0	140,000	210,000
212101 Social Security Contributions	190,000	0	30,000	220,000	190,000	0	245,501	435,501
213001 Medical expenses (To employees)	0	0	0	0	60,000	0	0	60,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	0	0	10,000
213004 Gratuity Expenses	270,000	0	301,000	571,000	190,000	0	898,751	1,088,751
221001 Advertising and Public Relations	50,000	0	0	50,000	10,000	0	0	10,000
221002 Workshops and Seminars	24,000	0	110,000	134,000	0	0	0	0
221003 Staff Training	140,000	0	0	140,000	270,000	0	0	270,000
221006 Commissions and related charges	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	15,000	0	0	15,000
221009 Welfare and Entertainment	6,585	0	40,000	46,585	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	50,000	0	0	50,000
221017 Subscriptions	0	0	12,296	12,296	0	0	0	0
222001 Telecommunications	20,000	0	0	20,000	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	20,000	0	0	20,000
223004 Guard and Security services	0	0	24,000	24,000	0	0	100,000	100,000
223005 Electricity	180,000	0	0	180,000	140,000	0	220,000	360,000
223006 Water	10,000	0	50,000	60,000	0	0	110,000	110,000
224001 Medical Supplies	280,662	0	957,704	1,238,366	307,704	0	780,000	1,087,704
224005 Uniforms, Beddings and Protective Gear	0	0	10,000	10,000	0	0	0	0
224006 Agricultural Supplies	295,000	0	1,120,000	1,415,000	650,000	0	1,845,000	2,495,000
227001 Travel inland	92,500	0	60,000	152,500	139,226	0	191,000	330,226
227002 Travel abroad	65,793	0	0	65,793	30,793	0	0	30,793
227004 Fuel, Lubricants and Oils	246,325	0	30,000	276,325	191,693	0	229,000	420,693
228001 Maintenance - Civil	202,503	0	0	202,503	69,000	0	30,000	99,000
228002 Maintenance - Vehicles	35,000	0	0	35,000	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	60,000	110,000	18,750	0	0	18,750
228004 Maintenance – Other	0	0	0	0	8,753	0	0	8,753
Investment (Capital Purchases)	7,000,000	0	0	7,000,000	6,374,217	0	0	6,374,217
281502 Feasibility Studies for Capital Works	0	0	0	0	150,000	0	0	150,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of capital works	250,000	0	0	250,000	100,000	0	0	100,000
311101 Land	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	3,350,000	0	0	3,350,000	1,350,000	0	0	1,350,000
312102 Residential Buildings	0	0	0	0	60,000	0	0	60,000
312103 Roads and Bridges.	500,000	0	0	500,000	400,000	0	0	400,000
312104 Other Structures	0	0	0	0	1,000,000	0	0	1,000,000

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312201 Transport Equipment	480,000	0	0	480,000	625,000	0	0	625,000
312202 Machinery and Equipment	1,820,000	0	0	1,820,000	180,000	0	0	180,000
312203 Furniture & Fixtures	0	0	0	0	40,000	0	0	40,000
312213 ICT Equipment	50,000	0	0	50,000	0	0	0	0
312301 Cultivated Assets	200,000	0	0	200,000	905,000	0	0	905,000
314201 Materials and supplies	350,000	0	0	350,000	1,364,217	0	0	1,364,217
Grand Total Vote 125	11,158,825	0	3,420,000	14,578,825	10,997,136	0	7,064,257	18,061,393
<i>Total Excluding Arrears</i>	11,158,825	0	3,420,000	14,578,825	10,997,136	0	7,064,257	18,061,393

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

Programme :0156 Breeding and Genetic Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters-NAGRC&DB

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 015601 Human Resource management & development.								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,900,000	0	0	1,900,000	1,900,000	0	2,075,005	3,975,005
212101 Social Security Contributions	0	190,000	0	190,000	0	190,000	225,501	415,501
213001 Medical expenses (To employees)	0	0	0	0	0	60,000	0	60,000
213004 Gratuity Expenses	0	270,000	0	270,000	0	190,000	563,751	753,751
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 01	1,900,000	460,000	0	2,360,000	1,900,000	460,000	2,864,257	5,224,257
Output 015602 Financial management, management accounting & financial Accounting.								
211103 Allowances	0	30,000	0	30,000	0	40,000	40,000	80,000
213004 Gratuity Expenses	0	0	180,000	180,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	40,000	0	40,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	60,000	0	60,000	0	40,000	40,000	80,000
223006 Water	0	10,000	0	10,000	0	0	50,000	50,000
224006 Agricultural Supplies	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,693	0	18,693	0	51,693	0	51,693
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	0	0	0
Total Cost of Output 02	0	183,693	180,000	363,693	0	183,693	180,000	363,693
Output 015603 Promotion and development of regional & international relations.								
227002 Travel abroad	0	10,793	0	10,793	0	10,793	0	10,793
Total Cost of Output 03	0	10,793	0	10,793	0	10,793	0	10,793
Output 015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	6,585	0	6,585	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,415	0	13,415	0	0	0	0
Total Cost of Output 04	0	35,000	0	35,000	0	35,000	0	35,000
Output 015605 Monitoring and evaluation								
221006 Commissions and related charges	0	0	0	0	0	10,000	0	10,000

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227001 Travel inland	0	30,000	0	30,000	0	20,000	0	20,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
Total Cost Of Outputs Provided	1,900,000	719,486	180,000	2,799,486	1,900,000	719,486	3,044,257	5,663,743
Total Cost for SubProgramme 01	1,900,000	719,486	180,000	2,799,486	1,900,000	719,486	3,044,257	5,663,743
<i>Total Excluding Arrears</i>	<i>1,900,000</i>	<i>719,486</i>	<i>180,000</i>	<i>2,799,486</i>	<i>1,900,000</i>	<i>719,486</i>	<i>3,044,257</i>	<i>5,663,743</i>

SubProgramme 02 Dairy cattle

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015607 Promotion of dairy cattle breeding</i>								
211103 Allowances	0	10,000	20,000	30,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	10,000	20,000	30,000
<i>Total Cost of Output 07</i>	<i>0</i>	<i>10,000</i>	<i>20,000</i>	<i>30,000</i>	<i>0</i>	<i>10,000</i>	<i>20,000</i>	<i>30,000</i>
<i>Output 015609 Multiplication of pure Dairy animals & appropriate crosses</i>								
221017 Subscriptions	0	0	12,296	12,296	0	0	0	0
224001 Medical Supplies	0	87,704	87,704	175,409	0	87,704	100,000	187,704
<i>Total Cost of Output 09</i>	<i>0</i>	<i>87,704</i>	<i>100,000</i>	<i>187,704</i>	<i>0</i>	<i>87,704</i>	<i>100,000</i>	<i>187,704</i>
<i>Output 015610 Industrial production of milk and allied products</i>								
224006 Agricultural Supplies	0	0	0	0	0	0	800,000	800,000
<i>Total Cost of Output 10</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
<i>Output 015611 Conservation and utilization of indogenous Animal Genetic resources.</i>								
211103 Allowances	0	12,958	0	12,958	0	0	0	0
221002 Workshops and Seminars	0	0	80,000	80,000	0	0	0	0
224001 Medical Supplies	0	12,958	0	12,958	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	0	25,915	0	25,915
<i>Total Cost of Output 11</i>	<i>0</i>	<i>25,915</i>	<i>80,000</i>	<i>105,915</i>	<i>0</i>	<i>25,915</i>	<i>80,000</i>	<i>105,915</i>
Total Cost Of Outputs Provided	0	123,619	200,000	323,619	0	123,619	1,000,000	1,123,619
Total Cost for SubProgramme 02	0	123,619	200,000	323,619	0	123,619	1,000,000	1,123,619
<i>Total Excluding Arrears</i>	<i>0</i>	<i>123,619</i>	<i>200,000</i>	<i>323,619</i>	<i>0</i>	<i>123,619</i>	<i>1,000,000</i>	<i>1,123,619</i>

SubProgramme 03 Beef cattle

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015612 Promotion of beef cattle breeding</i>								
228003 Maintenance – Machinery, Equipment & Furniture	0	18,750	0	18,750	0	18,750	0	18,750
<i>Total Cost of Output 12</i>	<i>0</i>	<i>18,750</i>	<i>0</i>	<i>18,750</i>	<i>0</i>	<i>18,750</i>	<i>0</i>	<i>18,750</i>
<i>Output 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.</i>								
211103 Allowances	0	0	20,000	20,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	41,000	41,000

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227004 Fuel, Lubricants and Oils	0	0	30,000	30,000	0	0	9,000	9,000
<i>Total Cost of Output 13</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
Output 015614 Multiplication of pure beef breeds & appropriate crosses								
211103 Allowances	0	0	75,000	75,000	0	0	0	0
213004 Gratuity Expenses	0	0	25,000	25,000	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	100,000	100,000
224001 Medical Supplies	0	100,000	200,000	300,000	0	100,000	200,000	300,000
<i>Total Cost of Output 14</i>	<i>0</i>	<i>100,000</i>	<i>300,000</i>	<i>400,000</i>	<i>0</i>	<i>100,000</i>	<i>300,000</i>	<i>400,000</i>
Output 015616 Conservation and utilization of indigenous Animal Genetic resources.								
221002 Workshops and Seminars	0	0	30,000	30,000	0	0	0	0
227001 Travel inland	0	0	20,000	20,000	0	0	50,000	50,000
<i>Total Cost of Output 16</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
Total Cost Of Outputs Provided	0	118,750	400,000	518,750	0	118,750	400,000	518,750
Total Cost for SubProgramme 03	0	118,750	400,000	518,750	0	118,750	400,000	518,750
<i>Total Excluding Arrears</i>	<i>0</i>	<i>118,750</i>	<i>400,000</i>	<i>518,750</i>	<i>0</i>	<i>118,750</i>	<i>400,000</i>	<i>518,750</i>

SubProgramme 04 Poultry

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015619 Production and distribution of chicks								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	300,000	300,000	0	0	200,000	200,000
211103 Allowances	0	0	200,000	200,000	0	0	0	0
212101 Social Security Contributions	0	0	30,000	30,000	0	0	20,000	20,000
213004 Gratuity Expenses	0	0	96,000	96,000	0	0	335,000	335,000
221009 Welfare and Entertainment	0	0	40,000	40,000	0	0	0	0
223004 Guard and Security services	0	0	24,000	24,000	0	0	0	0
223005 Electricity	0	60,000	0	60,000	0	0	80,000	80,000
223006 Water	0	0	50,000	50,000	0	0	60,000	60,000
224001 Medical Supplies	0	0	670,000	670,000	0	0	400,000	400,000
224005 Uniforms, Beddings and Protective Gear	0	0	10,000	10,000	0	0	0	0
224006 Agricultural Supplies	0	0	1,000,000	1,000,000	0	0	795,000	795,000
227001 Travel inland	0	0	0	0	0	30,000	80,000	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228001 Maintenance - Civil	0	0	0	0	0	0	30,000	30,000
<i>Total Cost of Output 19</i>	<i>0</i>	<i>60,000</i>	<i>2,420,000</i>	<i>2,480,000</i>	<i>0</i>	<i>60,000</i>	<i>2,000,000</i>	<i>2,060,000</i>
Total Cost Of Outputs Provided	0	60,000	2,420,000	2,480,000	0	60,000	2,000,000	2,060,000
Total Cost for SubProgramme 04	0	60,000	2,420,000	2,480,000	0	60,000	2,000,000	2,060,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>60,000</i>	<i>2,420,000</i>	<i>2,480,000</i>	<i>0</i>	<i>60,000</i>	<i>2,000,000</i>	<i>2,060,000</i>

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SubProgramme 05 Small ruminants & non ruminants

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015621 Breeding & multiplication of meat goats</i>								
224001 Medical Supplies	0	20,000	0	20,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost of Output 21	0	40,000	0	40,000	0	30,000	0	30,000
<i>Output 015623 Breeding & multiplication of pigs</i>								
224001 Medical Supplies	0	0	0	0	0	10,000	0	10,000
224006 Agricultural Supplies	0	40,000	100,000	140,000	0	60,000	100,000	160,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 23	0	80,000	100,000	180,000	0	80,000	100,000	180,000
Total Cost Of Outputs Provided	0	120,000	100,000	220,000	0	110,000	100,000	210,000
Total Cost for SubProgramme 05	0	120,000	100,000	220,000	0	110,000	100,000	210,000
<i>Total Excluding Arrears</i>	0	120,000	100,000	220,000	0	110,000	100,000	210,000

SubProgramme 06 Pasture and feeds

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm</i>								
211103 Allowances	0	25,000	0	25,000	0	25,000	100,000	125,000
224006 Agricultural Supplies	0	150,000	0	150,000	0	100,000	100,000	200,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	220,000	270,000
228001 Maintenance - Civil	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 27	0	225,000	0	225,000	0	200,000	420,000	620,000
Total Cost Of Outputs Provided	0	225,000	0	225,000	0	200,000	420,000	620,000
Total Cost for SubProgramme 06	0	225,000	0	225,000	0	200,000	420,000	620,000
<i>Total Excluding Arrears</i>	0	225,000	0	225,000	0	200,000	420,000	620,000

SubProgramme 08 National Animal Data Bank

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system</i>								
211103 Allowances	0	2,500	0	2,500	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 29	0	2,500	0	2,500	0	25,000	0	25,000
<i>Output 015630 Development and maintenance of a National Livestock Registry and National Data Bank</i>								
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 30	0	20,000	0	20,000	0	0	0	0

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Output 015631 Develop National herd/milk/beef recording schemes

227001 Travel inland	0	2,500	0	2,500	0	0	0	0
Total Cost of Output 31	0	2,500	0	2,500	0	0	0	0
Total Cost Of Outputs Provided	0	25,000	0	25,000	0	25,000	0	25,000
Total Cost for SubProgramme 08	0	25,000	0	25,000	0	25,000	0	25,000
<i>Total Excluding Arrears</i>	0	25,000	0	25,000	0	25,000	0	25,000

SubProgramme 09 Fish breeding and production

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015634 Production and sale of founder brood stock of fisheries resources.</i>								
221002 Workshops and Seminars	0	9,000	0	9,000	0	0	0	0
224006 Agricultural Supplies	0	15,000	20,000	35,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 34	0	34,000	20,000	54,000	0	34,000	0	34,000
Total Cost Of Outputs Provided	0	34,000	20,000	54,000	0	34,000	0	34,000
Total Cost for SubProgramme 09	0	34,000	20,000	54,000	0	34,000	0	34,000
<i>Total Excluding Arrears</i>	0	34,000	20,000	54,000	0	34,000	0	34,000

SubProgramme 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.</i>								
224001 Medical Supplies	0	20,000	0	20,000	0	0	0	0
224006 Agricultural Supplies	0	30,000	0	30,000	0	50,000	0	50,000
Total Cost of Output 36	0	50,000	0	50,000	0	50,000	0	50,000
<i>Output 015637 Training, refreshing and facilitating AI and MOET technicians</i>								
221003 Staff Training	0	40,000	0	40,000	0	20,000	0	20,000
Total Cost of Output 37	0	40,000	0	40,000	0	20,000	0	20,000
<i>Output 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain</i>								
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 38	0	10,000	0	10,000	0	10,000	0	10,000
<i>Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</i>								
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
224001 Medical Supplies	0	40,000	0	40,000	0	0	0	0
224006 Agricultural Supplies	0	10,000	0	10,000	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	13,311	0	13,311
Total Cost of Output 39	0	50,000	0	50,000	0	43,311	0	43,311

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Output 015640 Production, procurement and sale of liquid nitrogen and associated equipment.

221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0	0
223005 Electricity	0	60,000	0	60,000	0	100,000	100,000	200,000
224006 Agricultural Supplies	0	50,000	0	50,000	0	50,000	0	50,000
227001 Travel inland	0	10,000	40,000	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
228001 Maintenance - Civil	0	52,503	0	52,503	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	31,250	60,000	91,250	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	8,753	0	8,753
Total Cost of Output 40	0	218,753	100,000	318,753	0	218,753	100,000	318,753
Total Cost Of Outputs Provided	0	368,753	100,000	468,753	0	342,065	100,000	442,065
Total Cost for SubProgramme 10	0	368,753	100,000	468,753	0	342,065	100,000	442,065
<i>Total Excluding Arrears</i>	0	368,753	100,000	468,753	0	342,065	100,000	442,065

Development Budget Estimates

Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 015601 Human Resource management & development.								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	200,000	0	0	200,000
221003 Staff Training	100,000	0	0	100,000	100,000	0	0	100,000
227002 Travel abroad	0	0	0	0	20,000	0	0	20,000
228001 Maintenance - Civil	100,000	0	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 015601	200,000	0	0	200,000	370,000	0	0	370,000
Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm								
221001 Advertising and Public Relations	50,000	0	0	50,000	0	0	0	0
224001 Medical Supplies	0	0	0	0	100,000	0	0	100,000
224006 Agricultural Supplies	0	0	0	0	170,000	0	0	170,000
227002 Travel abroad	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	164,217	0	0	164,217	0	0	0	0
Total Cost Of Output 015627	264,217	0	0	264,217	270,000	0	0	270,000
Output 015630 Development and maintenance of a National Livestock Registry and National Data Bank								
224006 Agricultural Supplies	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 015630	0	0	0	0	200,000	0	0	200,000
Output 015637 Training, refreshing and facilitating AI and MOET technicians								
221003 Staff Training	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 015637	0	0	0	0	150,000	0	0	150,000
Total Cost for Outputs Provided	464,217	0	0	464,217	990,000	0	0	990,000
Capital Purchases								
Output 015672 Government Buildings and Administrative Infrastructure								
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	50,000	0	0	50,000
312101 Non-Residential Buildings	3,350,000	0	0	3,350,000	1,350,000	0	0	1,350,000

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312102 Residential Buildings	0	0	0	0	60,000	0	0	60,000
312203 Furniture & Fixtures	0	0	0	0	40,000	0	0	40,000
Total Cost Of Output 015672	3,400,000	0	0	3,400,000	1,500,000	0	0	1,500,000
Output 015673 Roads, Streets and Highways								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	0	0	0	0
312103 Roads and Bridges.	500,000	0	0	500,000	400,000	0	0	400,000
Total Cost Of Output 015673	600,000	0	0	600,000	400,000	0	0	400,000
Output 015675 Purchase of Motor Vehicles and Other Transport Equipment								
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	0	0	0	0
312201 Transport Equipment	480,000	0	0	480,000	625,000	0	0	625,000
Total Cost Of Output 015675	500,000	0	0	500,000	625,000	0	0	625,000
Output 015677 Purchase of Specialised Machinery & Equipment								
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	0	0	0	0
312202 Machinery and Equipment	1,820,000	0	0	1,820,000	180,000	0	0	180,000
312213 ICT Equipment	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 015677	1,900,000	0	0	1,900,000	180,000	0	0	180,000
Output 015679 Acquisition of Other Capital Assets								
281502 Feasibility Studies for Capital Works	0	0	0	0	150,000	0	0	150,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	50,000	0	0	50,000
311101 Land	0	0	0	0	100,000	0	0	100,000
312104 Other Structures	0	0	0	0	1,000,000	0	0	1,000,000
312301 Cultivated Assets	200,000	0	0	200,000	905,000	0	0	905,000
314201 Materials and supplies	350,000	0	0	350,000	1,364,217	0	0	1,364,217
Total Cost Of Output 015679	600,000	0	0	600,000	3,669,217	0	0	3,669,217
Total Cost for Capital Purchases	7,000,000	0	0	7,000,000	6,374,217	0	0	6,374,217
Total Cost for Project: 1325	7,464,217	0	0	7,464,217	7,364,217	0	0	7,364,217
Total Excluding Arrears	7,464,217	0	0	7,464,217	7,364,217	0	0	7,364,217
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	11,158,825	0	3,420,000	14,578,825	10,997,136	0	7,064,257	18,061,393
Total Excluding Arrears	11,158,825	0	3,420,000	14,578,825	10,997,136	0	7,064,257	18,061,393
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 125	11,158,825	0	3,420,000	14,578,825	10,997,136	0	7,064,257	18,061,393
Total Excluding Arrears	11,158,825	0	3,420,000	14,578,825	10,997,136	0	7,064,257	18,061,393

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Table V4: External Financing to the vote

No Data Found