

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

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 56 Breeding and Genetic Development							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters-NAGRC&DB	1,900,000	719,486	3,044,257	5,663,743	1,900,000	1,153,453	3,053,453
02 Dairy cattle	0	123,619	1,000,000	1,123,619	0	123,619	123,619
03 Beef cattle	0	118,750	400,000	518,750	0	118,750	118,750
04 Poultry	0	60,000	2,000,000	2,060,000	0	901,551	901,551
05 Small ruminants & non ruminants	0	110,000	100,000	210,000	0	110,000	110,000
06 Pasture and feeds	0	200,000	420,000	620,000	0	200,000	200,000
08 National Animal Data Bank	0	25,000	0	25,000	0	25,000	25,000
09 Fish breeding and production	0	34,000	0	34,000	0	34,000	34,000
10 Assisted Reproductive Technologies (ARTs)	0	342,065	100,000	442,065	0	5,342,065	5,342,065
Total Recurrent Budget Estimates for Programme	1,900,000	1,732,920	7,064,257	10,697,176	1,900,000	8,008,438	9,908,438
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7,364,217	0	0	7,364,217	22,364,217	0	22,364,217
Total Development Budget Estimates for Programme	7,364,217	0	0	7,364,217	22,364,217	0	22,364,217
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	10,997,136	0	7,064,257	18,061,393	32,272,654	0	32,272,654
<i>Total Excluding Arrears</i>	10,997,136	0	7,064,257	18,061,393	32,272,654	0	32,272,654
Total Vote 125	10,997,136	0	7,064,257	18,061,393	32,272,654	0	32,272,654
<i>Total Excluding Arrears</i>	10,997,136	0	7,064,257	18,061,393	32,272,654	0	32,272,654

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

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	4,622,920	0	7,064,257	11,687,176	17,860,863	0	17,860,863
211102 Contract Staff Salaries	2,100,000	0	2,275,005	4,375,005	1,900,000	0	1,900,000
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	140,000	210,000	438,840	0	438,840
212101 Social Security Contributions	190,000	0	245,501	435,501	403,014	0	403,014
213001 Medical expenses (To employees)	60,000	0	0	60,000	80,000	0	80,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	0	0	0
213004 Gratuity Expenses	190,000	0	898,751	1,088,751	830,000	0	830,000
221001 Advertising and Public Relations	10,000	0	0	10,000	358,177	0	358,177
221002 Workshops and Seminars	0	0	0	0	70,000	0	70,000
221003 Staff Training	270,000	0	0	270,000	1,520,000	0	1,520,000
221006 Commissions and related charges	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	33,940	0	33,940
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	51,553	0	51,553
221016 IFMS Recurrent costs	0	0	0	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	10,953	0	10,953
222001 Telecommunications	2,000	0	0	2,000	0	0	0
222003 Information and communications technology (ICT)	20,000	0	0	20,000	177,111	0	177,111
223003 Rent – (Produced Assets) to private entities	0	0	0	0	200,000	0	200,000
223004 Guard and Security services	0	0	100,000	100,000	150,000	0	150,000
223005 Electricity	140,000	0	220,000	360,000	304,000	0	304,000
223006 Water	0	0	110,000	110,000	93,311	0	93,311
224001 Medical Supplies	307,704	0	780,000	1,087,704	430,000	0	430,000
224006 Agricultural Supplies	650,000	0	1,845,000	2,495,000	6,057,725	0	6,057,725
225001 Consultancy Services- Short term	0	0	0	0	62,425	0	62,425
225002 Consultancy Services- Long-term	0	0	0	0	2,327,575	0	2,327,575
226001 Insurances	0	0	0	0	80,000	0	80,000
227001 Travel inland	139,226	0	191,000	330,226	735,285	0	735,285
227002 Travel abroad	30,793	0	0	30,793	310,793	0	310,793
227004 Fuel, Lubricants and Oils	191,693	0	229,000	420,693	566,160	0	566,160
228001 Maintenance - Civil	69,000	0	30,000	99,000	290,000	0	290,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	250,000	0	250,000
228003 Maintenance – Machinery, Equipment & Furniture	18,750	0	0	18,750	100,000	0	100,000
228004 Maintenance – Other	8,753	0	0	8,753	0	0	0
Investment (Capital Purchases)	6,374,217	0	0	6,374,217	14,411,792	0	14,411,792
281502 Feasibility Studies for Capital Works	150,000	0	0	150,000	0	0	0

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

281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	300,000	0	300,000
311101 Land	100,000	0	0	100,000	0	0	0
312101 Non-Residential Buildings	1,350,000	0	0	1,350,000	6,141,792	0	6,141,792
312102 Residential Buildings	60,000	0	0	60,000	0	0	0
312103 Roads and Bridges.	400,000	0	0	400,000	250,000	0	250,000
312104 Other Structures	1,000,000	0	0	1,000,000	500,000	0	500,000
312201 Transport Equipment	625,000	0	0	625,000	1,020,000	0	1,020,000
312202 Machinery and Equipment	180,000	0	0	180,000	1,250,000	0	1,250,000
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0
312212 Medical Equipment	0	0	0	0	1,850,000	0	1,850,000
312214 Laboratory Equipments	0	0	0	0	100,000	0	100,000
312301 Cultivated Assets	905,000	0	0	905,000	550,000	0	550,000
314201 Materials and supplies	1,364,217	0	0	1,364,217	2,450,000	0	2,450,000
Grand Total Vote 125	10,997,136	0	7,064,257	18,061,393	32,272,654	0	32,272,654
<i>Total Excluding Arrears</i>	10,997,136	0	7,064,257	18,061,393	32,272,654	0	32,272,654

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

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

Programme 56 Breeding and Genetic Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters-NAGRC&DB

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 015601 Human Resource management & development.</i>							
211102 Contract Staff Salaries	1,900,000	0	2,075,005	3,975,005	1,900,000	0	1,900,000
212101 Social Security Contributions	0	190,000	225,501	415,501	0	403,014	403,014
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	80,000	80,000
213004 Gratuity Expenses	0	190,000	563,751	753,751	0	210,000	210,000
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	10,953	10,953
227001 Travel inland	0	0	0	0	0	20,000	20,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	20,000
Total Cost of Output 01	1,900,000	460,000	2,864,257	5,224,257	1,900,000	783,967	2,683,967
<i>Output 015602 Financial management, management accounting & financial Accounting.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	40,000	80,000	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0
223004 Guard and Security services	0	0	0	0	0	150,000	150,000
223005 Electricity	0	40,000	40,000	80,000	0	0	0
223006 Water	0	0	50,000	50,000	0	0	0
224006 Agricultural Supplies	0	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	51,693	0	51,693	0	0	0
Total Cost of Output 02	0	183,693	180,000	363,693	0	150,000	150,000
<i>Output 015603 Promotion and development of regional & international relations.</i>							
227002 Travel abroad	0	10,793	0	10,793	0	10,793	10,793
Total Cost of Output 03	0	10,793	0	10,793	0	10,793	10,793
<i>Output 015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages</i>							
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	35,000	35,000
Total Cost of Output 04	0	35,000	0	35,000	0	35,000	35,000
<i>Output 015605 Monitoring and evaluation</i>							
213004 Gratuity Expenses	0	0	0	0	0	70,000	70,000
221006 Commissions and related charges	0	10,000	0	10,000	0	0	0

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

227001 Travel inland	0	20,000	0	20,000	0	49,693	49,693
227004 Fuel, Lubricants and Oils	0	0	0	0	0	54,000	54,000
<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>173,693</i>	<i>173,693</i>
Total Cost Of Outputs Provided	1,900,000	719,486	3,044,257	5,663,743	1,900,000	1,153,453	3,053,453
Total Cost for SubProgramme 01	1,900,000	719,486	3,044,257	5,663,743	1,900,000	1,153,453	3,053,453
<i>Total Excluding Arrears</i>	<i>1,900,000</i>	<i>719,486</i>	<i>3,044,257</i>	<i>5,663,743</i>	<i>1,900,000</i>	<i>1,153,453</i>	<i>3,053,453</i>

SubProgramme 02 Dairy cattle

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 015607 Promotion of dairy cattle breeding</i>							
221001 Advertising and Public Relations	0	0	0	0	0	23,619	23,619
227001 Travel inland	0	10,000	20,000	30,000	0	0	0
<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>23,619</i>	<i>23,619</i>
<i>Output 015609 Multiplication of pure Dairy animals & appropriate crosses</i>							
224001 Medical Supplies	0	87,704	100,000	187,704	0	100,000	100,000
<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>100,000</i>	<i>100,000</i>
<i>Output 015610 Industrial production of milk and allied products</i>							
224006 Agricultural Supplies	0	0	800,000	800,000	0	0	0
<i>Total Cost of Output 10</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 015611 Conservation and utilization of indigenous Animal Genetic resources.</i>							
224001 Medical Supplies	0	0	80,000	80,000	0	0	0
227001 Travel inland	0	25,915	0	25,915	0	0	0
<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>0</i>	<i>0</i>
Total Cost Of Outputs Provided	0	123,619	1,000,000	1,123,619	0	123,619	123,619
Total Cost for SubProgramme 02	0	123,619	1,000,000	1,123,619	0	123,619	123,619
<i>Total Excluding Arrears</i>	<i>0</i>	<i>123,619</i>	<i>1,000,000</i>	<i>1,123,619</i>	<i>0</i>	<i>123,619</i>	<i>123,619</i>

SubProgramme 03 Beef cattle

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 015612 Promotion of beef cattle breeding</i>							
221001 Advertising and Public Relations	0	0	0	0	0	8,750	8,750
227001 Travel inland	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	18,750	0	18,750	0	0	0
<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>18,750</i>
<i>Output 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.</i>							
227001 Travel inland	0	0	41,000	41,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	9,000	9,000	0	0	0
<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>0</i>

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

Output 015614 Multiplication of pure beef breeds & appropriate crosses

223004 Guard and Security services	0	0	100,000	100,000	0	0	0
224001 Medical Supplies	0	100,000	200,000	300,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	100,000	100,000
Total Cost of Output 14	0	100,000	300,000	400,000	0	100,000	100,000

Output 015616 Conservation and utilization of indigenous Animal Genetic resources.

227001 Travel inland	0	0	50,000	50,000	0	0	0
Total Cost of Output 16	0	0	50,000	50,000	0	0	0

Total Cost Of Outputs Provided	0	118,750	400,000	518,750	0	118,750	118,750
Total Cost for SubProgramme 03	0	118,750	400,000	518,750	0	118,750	118,750
<i>Total Excluding Arrears</i>	0	118,750	400,000	518,750	0	118,750	118,750

SubProgramme 04 Poultry

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 015619 Production and distribution of chicks

211102 Contract Staff Salaries	0	0	200,000	200,000	0	0	0
212101 Social Security Contributions	0	0	20,000	20,000	0	0	0
213004 Gratuity Expenses	0	0	335,000	335,000	0	550,000	550,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
223005 Electricity	0	0	80,000	80,000	0	0	0
223006 Water	0	0	60,000	60,000	0	0	0
224001 Medical Supplies	0	0	400,000	400,000	0	0	0
224006 Agricultural Supplies	0	0	795,000	795,000	0	291,551	291,551
227001 Travel inland	0	30,000	80,000	110,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0
228001 Maintenance - Civil	0	0	30,000	30,000	0	0	0
Total Cost of Output 19	0	60,000	2,000,000	2,060,000	0	901,551	901,551
Total Cost Of Outputs Provided	0	60,000	2,000,000	2,060,000	0	901,551	901,551
Total Cost for SubProgramme 04	0	60,000	2,000,000	2,060,000	0	901,551	901,551
<i>Total Excluding Arrears</i>	0	60,000	2,000,000	2,060,000	0	901,551	901,551

SubProgramme 05 Small ruminants & non ruminants

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 015621 Breeding & multiplication of meat goats

224001 Medical Supplies	0	10,000	0	10,000	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	10,000	10,000

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

228001 Maintenance - Civil	0	20,000	0	20,000	0	10,000	10,000
Total Cost of Output 21	0	30,000	0	30,000	0	50,000	50,000
Output 015623 Breeding & multiplication of pigs							
224001 Medical Supplies	0	10,000	0	10,000	0	0	0
224006 Agricultural Supplies	0	60,000	100,000	160,000	0	50,000	50,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 23	0	80,000	100,000	180,000	0	60,000	60,000
Total Cost Of Outputs Provided	0	110,000	100,000	210,000	0	110,000	110,000
Total Cost for SubProgramme 05	0	110,000	100,000	210,000	0	110,000	110,000
<i>Total Excluding Arrears</i>	0	110,000	100,000	210,000	0	110,000	110,000

SubProgramme 06 Pasture and feeds

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	100,000	125,000	0	50,000	50,000
224006 Agricultural Supplies	0	100,000	100,000	200,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,000	220,000	270,000	0	0	0
228001 Maintenance - Civil	0	25,000	0	25,000	0	0	0
Total Cost of Output 27	0	200,000	420,000	620,000	0	150,000	150,000
Output 015628 Industrial production of animal feeds.							
224006 Agricultural Supplies	0	0	0	0	0	50,000	50,000
Total Cost of Output 28	0	0	0	0	0	50,000	50,000
Total Cost Of Outputs Provided	0	200,000	420,000	620,000	0	200,000	200,000
Total Cost for SubProgramme 06	0	200,000	420,000	620,000	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	200,000	420,000	620,000	0	200,000	200,000

SubProgramme 08 National Animal Data Bank

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
Total Cost of Output 29	0	25,000	0	25,000	0	5,000	5,000
Output 015630 Development and maintenance of a National Livestock Registry and National Data Bank							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000

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

227001 Travel inland	0	0	0	0	0	10,000	10,000
<i>Total Cost of Output 30</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
Total Cost Of Outputs Provided	0	25,000	0	25,000	0	25,000	25,000
Total Cost for SubProgramme 08	0	25,000	0	25,000	0	25,000	25,000
<i>Total Excluding Arrears</i>	0	25,000	0	25,000	0	25,000	25,000

SubProgramme 09 Fish breeding and production

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 015634 Production and sale of founder brood stock of fisheries resources.</i>							
224006 Agricultural Supplies	0	0	0	0	0	34,000	34,000
227001 Travel inland	0	10,000	0	10,000	0	0	0
228001 Maintenance - Civil	0	24,000	0	24,000	0	0	0
<i>Total Cost of Output 34</i>	<i>0</i>	<i>34,000</i>	<i>0</i>	<i>34,000</i>	<i>0</i>	<i>34,000</i>	<i>34,000</i>
Total Cost Of Outputs Provided	0	34,000	0	34,000	0	34,000	34,000
Total Cost for SubProgramme 09	0	34,000	0	34,000	0	34,000	34,000
<i>Total Excluding Arrears</i>	0	34,000	0	34,000	0	34,000	34,000

SubProgramme 10 Assisted Reproductive Technologies (ARTs)

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.</i>							
224006 Agricultural Supplies	0	50,000	0	50,000	0	50,000	50,000
<i>Total Cost of Output 36</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<i>Output 015637 Training, refreshing and facilitating AI and MOET technicians</i>							
221003 Staff Training	0	20,000	0	20,000	0	220,000	220,000
<i>Total Cost of Output 37</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>220,000</i>	<i>220,000</i>
<i>Output 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain</i>							
221001 Advertising and Public Relations	0	0	0	0	0	55,808	55,808
224006 Agricultural Supplies	0	0	0	0	0	300,000	300,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	100,000
<i>Total Cost of Output 38</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>465,808</i>	<i>465,808</i>
<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	10,000	0	10,000	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	0	43,311	43,311

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

224006 Agricultural Supplies	0	20,000	0	20,000	0	1,194,192	1,194,192
225001 Consultancy Services- Short term	0	0	0	0	0	62,425	62,425
225002 Consultancy Services- Long-term	0	0	0	0	0	2,127,575	2,127,575
227001 Travel inland	0	13,311	0	13,311	0	0	0
Total Cost of Output 39	0	43,311	0	43,311	0	3,437,503	3,437,503
Output 015640 Production, procurement and sale of liquid nitrogen and associated equipment.							
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,753	18,753
223005 Electricity	0	100,000	100,000	200,000	0	0	0
224001 Medical Supplies	0	0	0	0	0	100,000	100,000
224006 Agricultural Supplies	0	50,000	0	50,000	0	350,000	350,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	100,000	100,000
228001 Maintenance - Civil	0	0	0	0	0	100,000	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	100,000
228004 Maintenance – Other	0	8,753	0	8,753	0	0	0
Total Cost of Output 40	0	218,753	100,000	318,753	0	968,753	968,753
Output 015641 Strengthening and maintenace of state-of- the-art ARTs laboratories							
224001 Medical Supplies	0	0	0	0	0	200,000	200,000
Total Cost of Output 41	0	0	0	0	0	200,000	200,000
Total Cost Of Outputs Provided	0	342,065	100,000	442,065	0	5,342,065	5,342,065
Total Cost for SubProgramme 10	0	342,065	100,000	442,065	0	5,342,065	5,342,065
<i>Total Excluding Arrears</i>	0	342,065	100,000	442,065	0	5,342,065	5,342,065

Development Budget Estimates

Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 015601 Human Resource management & development.							
211102 Contract Staff Salaries	200,000	0	0	200,000	0	0	0
221003 Staff Training	100,000	0	0	100,000	100,000	0	100,000
223006 Water	0	0	0	0	50,000	0	50,000
226001 Insurances	0	0	0	0	80,000	0	80,000
227002 Travel abroad	20,000	0	0	20,000	50,000	0	50,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 015601	370,000	0	0	370,000	330,000	0	330,000
Output 015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies							
227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 015608	0	0	0	0	100,000	0	100,000

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

Output 015611 Conservation and utilization of indigenous Animal Genetic resources.

224006 Agricultural Supplies	0	0	0	0	499,982	0	499,982
227001 Travel inland	0	0	0	0	50,000	0	50,000
Total Cost Of Output 015611	0	0	0	0	549,982	0	549,982

Output 015619 Production and distribution of chicks

224006 Agricultural Supplies	0	0	0	0	600,000	0	600,000
Total Cost Of Output 015619	0	0	0	0	600,000	0	600,000

Output 015621 Breeding & multiplication of meat goats

224006 Agricultural Supplies	0	0	0	0	168,000	0	168,000
227001 Travel inland	0	0	0	0	72,000	0	72,000
228001 Maintenance - Civil	0	0	0	0	60,000	0	60,000
Total Cost Of Output 015621	0	0	0	0	300,000	0	300,000

Output 015623 Breeding & multiplication of pigs

224006 Agricultural Supplies	0	0	0	0	400,000	0	400,000
228001 Maintenance - Civil	0	0	0	0	100,000	0	100,000
Total Cost Of Output 015623	0	0	0	0	500,000	0	500,000

Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	383,840	0	383,840
221001 Advertising and Public Relations	0	0	0	0	50,000	0	50,000
224001 Medical Supplies	100,000	0	0	100,000	0	0	0
224006 Agricultural Supplies	170,000	0	0	170,000	770,000	0	770,000
227004 Fuel, Lubricants and Oils	0	0	0	0	116,160	0	116,160
Total Cost Of Output 015627	270,000	0	0	270,000	1,320,000	0	1,320,000

Output 015630 Development and maintenance of a National Livestock Registry and National Data Bank

221008 Computer supplies and Information Technology (IT)	0	0	0	0	33,940	0	33,940
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	22,800	0	22,800
222003 Information and communications technology (ICT)	0	0	0	0	142,111	0	142,111
224006 Agricultural Supplies	200,000	0	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	1,149	0	1,149
Total Cost Of Output 015630	200,000	0	0	200,000	400,000	0	400,000

Output 015637 Training, refreshing and facilitating AI and MOET technicians

221003 Staff Training	150,000	0	0	150,000	600,000	0	600,000
224006 Agricultural Supplies	0	0	0	0	600,000	0	600,000
Total Cost Of Output 015637	150,000	0	0	150,000	1,200,000	0	1,200,000

Output 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain

221001 Advertising and Public Relations	0	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	0	600,000	0	600,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	200,000	0	200,000

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

227001 Travel inland	0	0	0	0	352,442	0	352,442
227002 Travel abroad	0	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	296,000	0	296,000
Total Cost Of Output 015638	0	0	0	0	1,848,442	0	1,848,442
Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment							
224006 Agricultural Supplies	0	0	0	0	500,000	0	500,000
Total Cost Of Output 015639	0	0	0	0	500,000	0	500,000
Output 015640 Production, procurement and sale of liquid nitrogen and associated equipment.							
223005 Electricity	0	0	0	0	304,000	0	304,000
Total Cost Of Output 015640	0	0	0	0	304,000	0	304,000
Total Cost for Outputs Provided	990,000	0	0	990,000	7,952,425	0	7,952,425
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 015672 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	0	0	0
312101 Non-Residential Buildings	1,350,000	0	0	1,350,000	6,141,792	0	6,141,792
312102 Residential Buildings	60,000	0	0	60,000	0	0	0
312104 Other Structures	0	0	0	0	500,000	0	500,000
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0
Total Cost Of Output 015672	1,500,000	0	0	1,500,000	6,641,792	0	6,641,792
Output 015673 Roads, Streets and Highways							
312103 Roads and Bridges.	400,000	0	0	400,000	250,000	0	250,000
Total Cost Of Output 015673	400,000	0	0	400,000	250,000	0	250,000
Output 015675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	625,000	0	0	625,000	1,020,000	0	1,020,000
Total Cost Of Output 015675	625,000	0	0	625,000	1,020,000	0	1,020,000
Output 015677 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	100,000
312202 Machinery and Equipment	180,000	0	0	180,000	1,250,000	0	1,250,000
314201 Materials and supplies	0	0	0	0	1,750,000	0	1,750,000
Total Cost Of Output 015677	180,000	0	0	180,000	3,100,000	0	3,100,000
Output 015679 Acquisition of Other Capital Assets							
281502 Feasibility Studies for Capital Works	150,000	0	0	150,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	200,000	0	200,000
311101 Land	100,000	0	0	100,000	0	0	0
312104 Other Structures	1,000,000	0	0	1,000,000	0	0	0
312212 Medical Equipment	0	0	0	0	1,850,000	0	1,850,000
312214 Laboratory Equipments	0	0	0	0	100,000	0	100,000
312301 Cultivated Assets	905,000	0	0	905,000	550,000	0	550,000

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

314201 Materials and supplies	1,364,217	0	0	1,364,217	700,000	0	700,000
<i>Total Cost Of Output 015679</i>	3,669,217	0	0	3,669,217	3,400,000	0	3,400,000
<i>Total Cost for Capital Purchases</i>	6,374,217	0	0	6,374,217	14,411,792	0	14,411,792
Total Cost for Project: 1325	7,364,217	0	0	7,364,217	22,364,217	0	22,364,217
<i>Total Excluding Arrears</i>	7,364,217	0	0	7,364,217	22,364,217	0	22,364,217
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	10,997,136	0	7,064,257	18,061,393	32,272,654	0	32,272,654
<i>Total Excluding Arrears</i>	10,997,136	0	7,064,257	18,061,393	32,272,654	0	32,272,654
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 125	10,997,136	0	7,064,257	18,061,393	32,272,654	0	32,272,654
<i>Total Excluding Arrears</i>	10,997,136	0	7,064,257	18,061,393	32,272,654	0	32,272,654

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