

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

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0156 Breeding and Genetic Development							
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters-NAGRC&DB	4,027,575	1,153,453	0	5,181,028	4,636,023	2,133,088	6,769,111
02 Dairy cattle	0	123,619	0	123,619	0	300,000	300,000
03 Beef cattle	0	118,750	0	118,750	0	450,693	450,693
04 Poultry	0	901,551	0	901,551	0	1,100,000	1,100,000
05 Small ruminants &non ruminants	0	110,000	0	110,000	0	400,000	400,000
06 Pasture and feeds	0	200,000	0	200,000	0	400,000	400,000
08 National Animal Data Bank	0	25,000	0	25,000	0	200,000	200,000
09 Fish breeding and production	0	34,000	0	34,000	0	235,344	235,344
10 Assisted Reproductive Technologies (ARTs)	0	3,204,014	0	3,204,014	0	2,000,000	2,000,000
Total Recurrent Budget Estimates for Programme	4,027,575	5,870,388	0	9,897,963	4,636,023	7,219,125	11,855,148
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	53,344,217	0	0	53,344,217	61,344,217	0	61,344,217
Total Development Budget Estimates for Programme	53,344,217	0	0	53,344,217	61,344,217	0	61,344,217
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	63,242,180	0	0	63,242,180	73,199,365	0	73,199,365
Total Excluding Arrears	63,242,180	0	0	63,242,180	73,058,671	0	73,058,671
Total Vote 125	63,242,180	0	0	63,242,180	73,199,365	0	73,199,365
Total Excluding Arrears	63,242,180	0	0	63,242,180	73,058,671	0	73,058,671

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	25,580,388	0	0	25,580,388	30,383,755	0	30,383,755
211102 Contract Staff Salaries	4,027,575	0	0	4,027,575	4,636,023	0	4,636,023
211103 Allowances (Inc. Casuals, Temporary)	438,840	0	0	438,840	725,680	0	725,680
212101 Social Security Contributions	403,014	0	0	403,014	463,602	0	463,602
213001 Medical expenses (To employees)	80,000	0	0	80,000	450,500	0	450,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	45,000	0	45,000
213004 Gratuity Expenses	830,000	0	0	830,000	982,112	0	982,112
221001 Advertising and Public Relations	358,177	0	0	358,177	30,000	0	30,000
221002 Workshops and Seminars	70,000	0	0	70,000	397,040	0	397,040
221003 Staff Training	1,920,000	0	0	1,920,000	1,079,512	0	1,079,512
221004 Recruitment Expenses	0	0	0	0	92,000	0	92,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,112	0	2,112
221008 Computer supplies and Information Technology (IT)	33,940	0	0	33,940	1,140,500	0	1,140,500
221009 Welfare and Entertainment	20,000	0	0	20,000	32,000	0	32,000
221011 Printing, Stationery, Photocopying and Binding	51,553	0	0	51,553	580,000	0	580,000
221012 Small Office Equipment	0	0	0	0	60,000	0	60,000
221016 IFMS Recurrent costs	10,000	0	0	10,000	25,000	0	25,000
221017 Subscriptions	10,953	0	0	10,953	38,000	0	38,000
222001 Telecommunications	0	0	0	0	96,000	0	96,000
222003 Information and communications technology (ICT)	177,111	0	0	177,111	226,000	0	226,000
223003 Rent – (Produced Assets) to private entities	200,000	0	0	200,000	0	0	0
223004 Guard and Security services	150,000	0	0	150,000	422,217	0	422,217
223005 Electricity	714,000	0	0	714,000	740,000	0	740,000
223006 Water	93,311	0	0	93,311	98,304	0	98,304
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	8,174	0	8,174
224001 Medical Supplies	990,000	0	0	990,000	2,823,504	0	2,823,504
224004 Cleaning and Sanitation	0	0	0	0	32,500	0	32,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	165,000	0	165,000
224006 Agricultural Supplies	11,022,725	0	0	11,022,725	8,660,578	0	8,660,578
225001 Consultancy Services- Short term	362,425	0	0	362,425	750,000	0	750,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	608,000	0	608,000
226001 Insurances	80,000	0	0	80,000	0	0	0
227001 Travel inland	1,585,285	0	0	1,585,285	1,557,045	0	1,557,045
227002 Travel abroad	310,793	0	0	310,793	190,000	0	190,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	555,685	0	0	555,685	1,033,850	0	1,033,850
228001 Maintenance - Civil	190,000	0	0	190,000	610,600	0	610,600
228002 Maintenance - Vehicles	250,000	0	0	250,000	437,588	0	437,588
228003 Maintenance – Machinery, Equipment & Furniture	445,000	0	0	445,000	805,818	0	805,818
228004 Maintenance – Other	0	0	0	0	98,500	0	98,500

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281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	60,996	0	60,996
282104 Compensation to 3rd Parties	0	0	0	0	140,000	0	140,000
Investment (Capital Purchases)	37,661,792	0	0	37,661,792	42,674,917	0	42,674,917
281502 Feasibility Studies for Capital Works	0	0	0	0	100,000	0	100,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	189,617	0	189,617
281504 Monitoring, Supervision & Appraisal of Capital work	850,000	0	0	850,000	828,000	0	828,000
311101 Land	0	0	0	0	1,130,000	0	1,130,000
312101 Non-Residential Buildings	15,391,792	0	0	15,391,792	9,591,500	0	9,591,500
312102 Residential Buildings	200,000	0	0	200,000	9,500,000	0	9,500,000
312103 Roads and Bridges.	250,000	0	0	250,000	600,000	0	600,000
312104 Other Structures	500,000	0	0	500,000	3,995,800	0	3,995,800
312201 Transport Equipment	0	0	0	0	1,430,000	0	1,430,000
312202 Machinery and Equipment	5,870,000	0	0	5,870,000	7,837,000	0	7,837,000
312203 Furniture & Fixtures	579,975	0	0	579,975	0	0	0
312212 Medical Equipment	1,850,000	0	0	1,850,000	400,000	0	400,000
312213 ICT Equipment	0	0	0	0	80,000	0	80,000
312214 Laboratory Equipments	100,000	0	0	100,000	1,860,000	0	1,860,000
312301 Cultivated Assets	6,420,025	0	0	6,420,025	3,470,000	0	3,470,000
314201 Materials and supplies	5,650,000	0	0	5,650,000	1,663,000	0	1,663,000
Arrears	0	0	0	0	140,693	0	140,693
321607 Utility arrears (Budgeting)	0	0	0	0	140,693	0	140,693
Grand Total Vote 125	63,242,180	0	0	63,242,180	73,199,365	0	73,199,365
<i>Total Excluding Arrears</i>	63,242,180	0	0	63,242,180	73,058,671	0	73,058,671

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015601 Human Resource management & development.							
211102 Contract Staff Salaries	4,027,575	0	0	4,027,575	4,636,023	0	4,636,023
212101 Social Security Contributions	0	403,014	0	403,014	0	463,602	463,602
213001 Medical expenses (To employees)	0	80,000	0	80,000	0	325,500	325,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	30,000
213004 Gratuity Expenses	0	210,000	0	210,000	0	982,112	982,112
221002 Workshops and Seminars	0	20,000	0	20,000	0	22,240	22,240
221003 Staff Training	0	0	0	0	0	11,612	11,612
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,112	2,112
221009 Welfare and Entertainment	0	20,000	0	20,000	0	32,000	32,000
221017 Subscriptions	0	10,953	0	10,953	0	0	0
223004 Guard and Security services	0	0	0	0	0	42,217	42,217
227001 Travel inland	0	20,000	0	20,000	0	81,605	81,605
227002 Travel abroad	0	0	0	0	0	10,000	10,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	0	0
Total Cost of Output 01	4,027,575	783,967	0	4,811,543	4,636,023	2,003,000	6,639,023
Output 015602 Financial management, management accounting & financial Accounting.							
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221017 Subscriptions	0	0	0	0	0	8,000	8,000
223004 Guard and Security services	0	150,000	0	150,000	0	0	0
227001 Travel inland	0	0	0	0	0	56,000	56,000
228001 Maintenance - Civil	0	0	0	0	0	16,000	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,088	40,088
Total Cost of Output 02	0	150,000	0	150,000	0	130,088	130,088
Output 015603 Promotion and development of regional & international relations.							
227002 Travel abroad	0	10,793	0	10,793	0	0	0
Total Cost of Output 03	0	10,793	0	10,793	0	0	0
Output 015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages							
222003 Information and communications technology (ICT)	0	35,000	0	35,000	0	0	0
Total Cost of Output 04	0	35,000	0	35,000	0	0	0
Output 015605 Monitoring and evaluation							
213004 Gratuity Expenses	0	70,000	0	70,000	0	0	0
227001 Travel inland	0	49,693	0	49,693	0	0	0

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227004 Fuel, Lubricants and Oils	0	54,000	0	54,000	0	0	0
Total Cost of Output 05	0	173,693	0	173,693	0	0	0
Total Cost Of Outputs Provided	4,027,575	1,153,453	0	5,181,028	4,636,023	2,133,088	6,769,111
Total Cost for SubProgramme 01	4,027,575	1,153,453	0	5,181,028	4,636,023	2,133,088	6,769,111
<i>Total Excluding Arrears</i>	4,027,575	1,153,453	0	5,181,028	4,636,023	2,133,088	6,769,111

SubProgramme 02 Dairy cattle

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015607 Promotion of dairy cattle breeding							
221001 Advertising and Public Relations	0	23,619	0	23,619	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
224006 Agricultural Supplies	0	0	0	0	0	120,000	120,000
Total Cost of Output 07	0	23,619	0	23,619	0	150,000	150,000
Output 015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies							
224004 Cleaning and Sanitation	0	0	0	0	0	19,500	19,500
224006 Agricultural Supplies	0	0	0	0	0	60,000	60,000
228004 Maintenance – Other	0	0	0	0	0	20,500	20,500
Total Cost of Output 08	0	0	0	0	0	100,000	100,000
Output 015609 Multiplication of pure Dairy animals & appropriate crosses							
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
221017 Subscriptions	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	10,000	10,000
224001 Medical Supplies	0	100,000	0	100,000	0	0	0
Total Cost of Output 09	0	100,000	0	100,000	0	50,000	50,000
Total Cost Of Outputs Provided	0	123,619	0	123,619	0	300,000	300,000
Total Cost for SubProgramme 02	0	123,619	0	123,619	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	123,619	0	123,619	0	300,000	300,000

SubProgramme 03 Beef cattle

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015612 Promotion of beef cattle breeding							
221001 Advertising and Public Relations	0	8,750	0	8,750	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
224006 Agricultural Supplies	0	0	0	0	0	70,000	70,000

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227001 Travel inland	0	10,000	0	10,000	0	0	0
Total Cost of Output 12	0	18,750	0	18,750	0	110,000	110,000

Output 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.

221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
224006 Agricultural Supplies	0	0	0	0	0	20,000	20,000
Total Cost of Output 13	0	0	0	0	0	80,000	80,000

Output 015614 Multiplication of pure beef breeds & appropriate crosses

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	15,000
222003 Information and communications technology (ICT)	0	0	0	0	0	16,000	16,000
223006 Water	0	0	0	0	0	8,000	8,000
224001 Medical Supplies	0	0	0	0	0	11,000	11,000
224006 Agricultural Supplies	0	100,000	0	100,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 14	0	100,000	0	100,000	0	120,000	120,000
Total Cost Of Outputs Provided	0	118,750	0	118,750	0	310,000	310,000

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 015699 Arrears

321607 Utility arrears (Budgeting)	0	0	0	0	0	140,693	140,693
Total Cost of Output 99	0	0	0	0	0	140,693	140,693
Total Cost Of Arrears	0	0	0	0	0	140,693	140,693

Total Cost for SubProgramme 03 **0** **118,750** **0** **118,750** **0** **450,693** **450,693**

Total Excluding Arrears 0 118,750 0 118,750 0 310,000 310,000

SubProgramme 04 Poultry

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 015619 Production and distribution of chicks

213004 Gratuity Expenses	0	550,000	0	550,000	0	0	0
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0
222001 Telecommunications	0	0	0	0	0	20,000	20,000
224001 Medical Supplies	0	0	0	0	0	94,000	94,000
224006 Agricultural Supplies	0	291,551	0	291,551	0	608,000	608,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	40,000
225002 Consultancy Services- Long-term	0	0	0	0	0	48,000	48,000
227001 Travel inland	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 19	0	901,551	0	901,551	0	860,000	860,000

Output 015620 Training of poultry breeders & farmers

221002 Workshops and Seminars	0	0	0	0	0	26,000	26,000
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224006 Agricultural Supplies	0	0	0	0	0	214,000	214,000
<i>Total Cost of Output 20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>240,000</i>	<i>240,000</i>
Total Cost Of Outputs Provided	0	901,551	0	901,551	0	1,100,000	1,100,000
Total Cost for SubProgramme 04	0	901,551	0	901,551	0	1,100,000	1,100,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>901,551</i>	<i>0</i>	<i>901,551</i>	<i>0</i>	<i>1,100,000</i>	<i>1,100,000</i>

SubProgramme 05 Small ruminants & non ruminants

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 015621 Breeding & multiplication of meat goats</i>							
221003 Staff Training	0	0	0	0	0	20,000	20,000
224001 Medical Supplies	0	30,000	0	30,000	0	20,000	20,000
227001 Travel inland	0	10,000	0	10,000	0	50,000	50,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	60,000	60,000
<i>Total Cost of Output 21</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
<i>Output 015623 Breeding & multiplication of pigs</i>							
221003 Staff Training	0	0	0	0	0	20,000	20,000
224001 Medical Supplies	0	0	0	0	0	64,004	64,004
224006 Agricultural Supplies	0	50,000	0	50,000	0	75,000	75,000
227001 Travel inland	0	10,000	0	10,000	0	30,000	30,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	60,996	60,996
<i>Total Cost of Output 23</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>
Total Cost Of Outputs Provided	0	110,000	0	110,000	0	400,000	400,000
Total Cost for SubProgramme 05	0	110,000	0	110,000	0	400,000	400,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>

SubProgramme 06 Pasture and feeds

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
224006 Agricultural Supplies	0	100,000	0	100,000	0	329,852	329,852
227001 Travel inland	0	0	0	0	0	34,080	34,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,850	23,850
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,218	12,218
<i>Total Cost of Output 27</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>

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Output 015628 Industrial production of animal feeds.

224006 Agricultural Supplies	0	50,000	0	50,000	0	0	0
Total Cost of Output 28	0	50,000	0	50,000	0	0	0
Total Cost Of Outputs Provided	0	200,000	0	200,000	0	400,000	400,000
Total Cost for SubProgramme 06	0	200,000	0	200,000	0	400,000	400,000
<i>Total Excluding Arrears</i>	0	200,000	0	200,000	0	400,000	400,000

SubProgramme 08 National Animal Data Bank

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved 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	0	0
227001 Travel inland	0	0	0	0	0	5,600	5,600
Total Cost of Output 29	0	5,000	0	5,000	0	5,600	5,600

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

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	56,000	56,000
227001 Travel inland	0	10,000	0	10,000	0	0	0
Total Cost of Output 30	0	20,000	0	20,000	0	56,000	56,000

Output 015631 Develop National herd/milk/beef recording schemes

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
224006 Agricultural Supplies	0	0	0	0	0	48,400	48,400
227001 Travel inland	0	0	0	0	0	20,000	20,000
Total Cost of Output 31	0	0	0	0	0	73,400	73,400

Output 015632 Performance & progeny-testing schemes

224006 Agricultural Supplies	0	0	0	0	0	65,000	65,000
Total Cost of Output 32	0	0	0	0	0	65,000	65,000
Total Cost Of Outputs Provided	0	25,000	0	25,000	0	200,000	200,000
Total Cost for SubProgramme 08	0	25,000	0	25,000	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	25,000	0	25,000	0	200,000	200,000

SubProgramme 09 Fish breeding and production

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 015634 Production and sale of founder brood stock of fisheries resources.

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	35,280	35,280
223006 Water	0	0	0	0	0	304	304
224006 Agricultural Supplies	0	34,000	0	34,000	0	180,000	180,000

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227001 Travel inland	0	0	0	0	0	19,760	19,760
<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>235,344</i>	<i>235,344</i>
Total Cost Of Outputs Provided	0	34,000	0	34,000	0	235,344	235,344
Total Cost for SubProgramme 09	0	34,000	0	34,000	0	235,344	235,344
<i>Total Excluding Arrears</i>	<i>0</i>	<i>34,000</i>	<i>0</i>	<i>34,000</i>	<i>0</i>	<i>235,344</i>	<i>235,344</i>

SubProgramme 10 Assisted Reproductive Technologies (ARTs)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.

224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	50,000	50,000
224006 Agricultural Supplies	0	50,000	0	50,000	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	360,000	360,000
228004 Maintenance – Other	0	0	0	0	0	30,000	30,000
<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>500,000</i>	<i>500,000</i>

Output 015637 Training, refreshing and facilitating AI and MOET technicians

213001 Medical expenses (To employees)	0	0	0	0	0	125,000	125,000
221003 Staff Training	0	220,000	0	220,000	0	100,000	100,000
<i>Total Cost of Output 37</i>	<i>0</i>	<i>220,000</i>	<i>0</i>	<i>220,000</i>	<i>0</i>	<i>225,000</i>	<i>225,000</i>

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

221001 Advertising and Public Relations	0	55,808	0	55,808	0	0	0
224001 Medical Supplies	0	0	0	0	0	100,000	100,000
224006 Agricultural Supplies	0	300,000	0	300,000	0	200,000	200,000
227001 Travel inland	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	0
<i>Total Cost of Output 38</i>	<i>0</i>	<i>465,808</i>	<i>0</i>	<i>465,808</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>

Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	0	0
223006 Water	0	43,311	0	43,311	0	0	0
224006 Agricultural Supplies	0	1,194,192	0	1,194,192	0	518,826	518,826
225001 Consultancy Services- Short term	0	51,950	0	51,950	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	60,000
<i>Total Cost of Output 39</i>	<i>0</i>	<i>1,299,453</i>	<i>0</i>	<i>1,299,453</i>	<i>0</i>	<i>628,826</i>	<i>628,826</i>

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

221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	18,753	0	18,753	0	0	0
221012 Small Office Equipment	0	0	0	0	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	8,174	8,174

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224001 Medical Supplies	0	100,000	0	100,000	0	0	0
224006 Agricultural Supplies	0	450,000	0	450,000	0	125,000	125,000
225001 Consultancy Services- Short term	0	10,475	0	10,475	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	89,525	0	89,525	0	0	0
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	0	0
Total Cost of Output 40	0	968,753	0	968,753	0	333,174	333,174

Output 015641 Strengthening and maintenace of state-of- the-art ARTs laboratories

224001 Medical Supplies	0	200,000	0	200,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	13,000	13,000
Total Cost of Output 41	0	200,000	0	200,000	0	13,000	13,000
Total Cost Of Outputs Provided	0	3,204,014	0	3,204,014	0	2,000,000	2,000,000
Total Cost for SubProgramme 10	0	3,204,014	0	3,204,014	0	2,000,000	2,000,000
<i>Total Excluding Arrears</i>	0	3,204,014	0	3,204,014	0	2,000,000	2,000,000

Development Budget Estimates

Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 015601 Human Resource management &development.

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	58,000	0	58,000
221003 Staff Training	100,000	0	0	100,000	135,000	0	135,000
221004 Recruitment Expenses	0	0	0	0	42,000	0	42,000
223006 Water	50,000	0	0	50,000	0	0	0
226001 Insurances	80,000	0	0	80,000	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0
228002 Maintenance - Vehicles	50,000	0	0	50,000	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	140,000	0	140,000
Total Cost Of Output 015601	330,000	0	0	330,000	390,000	0	390,000

Output 015602 Financial management,management accounting & financial Accounting.

221003 Staff Training	0	0	0	0	15,000	0	15,000
221016 IFMS Recurrent costs	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	20,000	0	20,000
Total Cost Of Output 015602	0	0	0	0	50,000	0	50,000

Output 015603 Promotion and development of regional & international relations.

221017 Subscriptions	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	80,000	0	80,000
Total Cost Of Output 015603	0	0	0	0	100,000	0	100,000

Output 015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages

221002 Workshops and Seminars	0	0	0	0	70,000	0	70,000
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Vote:125 National Animal Genetic Res. Centre and Data Bank

224006 Agricultural Supplies	0	0	0	0	280,000	0	280,000
Total Cost Of Output 015604	0	0	0	0	350,000	0	350,000
Output 015605 Monitoring and evaluation							
221004 Recruitment Expenses	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	80,000
224006 Agricultural Supplies	0	0	0	0	150,000	0	150,000
225001 Consultancy Services- Short term	0	0	0	0	70,000	0	70,000
Total Cost Of Output 015605	0	0	0	0	350,000	0	350,000
Output 015606 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Animal genetic resources.							
221002 Workshops and Seminars	0	0	0	0	50,000	0	50,000
Total Cost Of Output 015606	0	0	0	0	50,000	0	50,000
Output 015607 Promotion of dairy cattle breeding							
224001 Medical Supplies	0	0	0	0	360,000	0	360,000
224006 Agricultural Supplies	0	0	0	0	325,000	0	325,000
228001 Maintenance - Civil	0	0	0	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	200,000	0	200,000
Total Cost Of Output 015607	0	0	0	0	900,000	0	900,000
Output 015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies							
227001 Travel inland	100,000	0	0	100,000	0	0	0
Total Cost Of Output 015608	100,000	0	0	100,000	0	0	0
Output 015609 Multiplication of pure Dairy animals & appropriate crosses							
224006 Agricultural Supplies	0	0	0	0	244,000	0	244,000
227004 Fuel, Lubricants and Oils	0	0	0	0	240,000	0	240,000
Total Cost Of Output 015609	0	0	0	0	484,000	0	484,000
Output 015610 Industrial production of milk and allied products							
228001 Maintenance - Civil	0	0	0	0	140,000	0	140,000
Total Cost Of Output 015610	0	0	0	0	140,000	0	140,000
Output 015611 Conservation and utilization of indogenous Animal Genetic resources.							
224001 Medical Supplies	0	0	0	0	354,500	0	354,500
224006 Agricultural Supplies	499,982	0	0	499,982	255,500	0	255,500
227001 Travel inland	50,000	0	0	50,000	180,000	0	180,000
Total Cost Of Output 015611	549,982	0	0	549,982	790,000	0	790,000
Output 015612 Promotion of beef cattle breeding							
223005 Electricity	0	0	0	0	180,000	0	180,000
224001 Medical Supplies	0	0	0	0	870,000	0	870,000
Total Cost Of Output 015612	0	0	0	0	1,050,000	0	1,050,000
Output 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	0	60,000
222001 Telecommunications	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	360,000	0	360,000
Total Cost Of Output 015613	0	0	0	0	430,000	0	430,000

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Output 015614 Multiplication of pure beef breeds & appropriate crosses

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	240,000	0	240,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	0	120,000
Total Cost Of Output 015614	0	0	0	0	360,000	0	360,000

Output 015616 Conservation and utilization of indegnous Animal Genetic resources.

224001 Medical Supplies	0	0	0	0	180,000	0	180,000
224006 Agricultural Supplies	0	0	0	0	120,000	0	120,000
Total Cost Of Output 015616	0	0	0	0	300,000	0	300,000

Output 015617 Promotion of the identified, established and economically viable poultry genetic resources

224001 Medical Supplies	0	0	0	0	100,000	0	100,000
224006 Agricultural Supplies	0	0	0	0	1,400,000	0	1,400,000
Total Cost Of Output 015617	0	0	0	0	1,500,000	0	1,500,000

Output 015618 Select,improve and conserve indegnous poultry genetic resources.

224006 Agricultural Supplies	0	0	0	0	260,000	0	260,000
Total Cost Of Output 015618	0	0	0	0	260,000	0	260,000

Output 015619 Production and distribution of chicks

222001 Telecommunications	0	0	0	0	36,000	0	36,000
224001 Medical Supplies	0	0	0	0	300,000	0	300,000
224006 Agricultural Supplies	1,054,000	0	0	1,054,000	1,364,000	0	1,364,000
225002 Consultancy Services- Long-term	0	0	0	0	300,000	0	300,000
227001 Travel inland	100,000	0	0	100,000	0	0	0
Total Cost Of Output 015619	1,154,000	0	0	1,154,000	2,000,000	0	2,000,000

Output 015620 Training of poultry breeders & farmers

221002 Workshops and Seminars	0	0	0	0	100,800	0	100,800
227001 Travel inland	0	0	0	0	180,000	0	180,000
Total Cost Of Output 015620	0	0	0	0	280,800	0	280,800

Output 015621 Breeding &multiplication of meat goats

221003 Staff Training	0	0	0	0	166,400	0	166,400
224006 Agricultural Supplies	168,000	0	0	168,000	67,000	0	67,000
227001 Travel inland	72,000	0	0	72,000	0	0	0
228001 Maintenance - Civil	60,000	0	0	60,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	133,600	0	133,600
228004 Maintenance – Other	0	0	0	0	48,000	0	48,000
Total Cost Of Output 015621	300,000	0	0	300,000	415,000	0	415,000

Output 015623 Breeding &multiplication of pigs

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,400	0	20,400
224006 Agricultural Supplies	400,000	0	0	400,000	350,000	0	350,000
228001 Maintenance - Civil	100,000	0	0	100,000	279,600	0	279,600
Total Cost Of Output 015623	500,000	0	0	500,000	650,000	0	650,000

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

211103 Allowances (Inc. Casuals, Temporary)	383,840	0	0	383,840	360,000	0	360,000
221001 Advertising and Public Relations	50,000	0	0	50,000	0	0	0
224006 Agricultural Supplies	770,000	0	0	770,000	520,000	0	520,000

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227004 Fuel, Lubricants and Oils	116,160	0	0	116,160	250,000	0	250,000
Total Cost Of Output 015627	1,320,000	0	0	1,320,000	1,130,000	0	1,130,000
Output 015628 Industrial production of animal feeds.							
223005 Electricity	0	0	0	0	120,000	0	120,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	15,000	0	15,000
224006 Agricultural Supplies	900,000	0	0	900,000	375,000	0	375,000
225002 Consultancy Services- Long-term	0	0	0	0	60,000	0	60,000
Total Cost Of Output 015628	900,000	0	0	900,000	570,000	0	570,000
Output 015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system							
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	500,000
Total Cost Of Output 015629	0	0	0	0	500,000	0	500,000
Output 015630 Development and maintenace of a National Livestock Registry and National Data Bank							
221003 Staff Training	0	0	0	0	15,500	0	15,500
221008 Computer supplies and Information Technology (IT)	33,940	0	0	33,940	1,050,500	0	1,050,500
221011 Printing, Stationery, Photocopying and Binding	22,800	0	0	22,800	0	0	0
222003 Information and communications technology (ICT)	142,111	0	0	142,111	0	0	0
223005 Electricity	0	0	0	0	120,000	0	120,000
225001 Consultancy Services- Short term	300,000	0	0	300,000	120,000	0	120,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	0	0	0
227001 Travel inland	1,149	0	0	1,149	0	0	0
Total Cost Of Output 015630	700,000	0	0	700,000	1,306,000	0	1,306,000
Output 015631 Develop National herd/milk/beef recording schemes							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	100,000	0	100,000
Total Cost Of Output 015631	0	0	0	0	300,000	0	300,000
Output 015632 Performance & progeny-testing schemes							
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	100,000	0	100,000
Total Cost Of Output 015632	0	0	0	0	100,000	0	100,000
Output 015633 Promotion of the identified, established and economically viable fish breeds.							
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	200,000
Total Cost Of Output 015633	0	0	0	0	200,000	0	200,000
Output 015634 Production and sale of founder brood stock of fisheries resources.							
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	100,000	0	100,000
Total Cost Of Output 015634	0	0	0	0	100,000	0	100,000
Output 015635 Training of fish farmers and breeders							
225001 Consultancy Services- Short term	0	0	0	0	20,000	0	20,000
Total Cost Of Output 015635	0	0	0	0	20,000	0	20,000
Output 015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.							
224001 Medical Supplies	560,000	0	0	560,000	0	0	0
228001 Maintenance - Civil	0	0	0	0	100,000	0	100,000
Total Cost Of Output 015636	560,000	0	0	560,000	100,000	0	100,000

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Output 015637 Training, refreshing and facilitating AI and MOET technicians

221003 Staff Training	1,000,000	0	0	1,000,000	396,000	0	396,000
224006 Agricultural Supplies	600,000	0	0	600,000	0	0	0
227001 Travel inland	0	0	0	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	50,000	0	50,000
Total Cost Of Output 015637	1,600,000	0	0	1,600,000	506,000	0	506,000

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

221001 Advertising and Public Relations	200,000	0	0	200,000	0	0	0
221003 Staff Training	600,000	0	0	600,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	0	200,000
223003 Rent – (Produced Assets) to private entities	200,000	0	0	200,000	0	0	0
227001 Travel inland	1,102,442	0	0	1,102,442	240,000	0	240,000
227002 Travel abroad	200,000	0	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	296,000	0	0	296,000	0	0	0
Total Cost Of Output 015638	2,598,442	0	0	2,598,442	640,000	0	640,000

Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment

222001 Telecommunications	0	0	0	0	20,000	0	20,000
223006 Water	0	0	0	0	40,000	0	40,000
224001 Medical Supplies	0	0	0	0	120,000	0	120,000
224006 Agricultural Supplies	3,235,000	0	0	3,235,000	180,000	0	180,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	187,500	0	187,500
Total Cost Of Output 015639	3,235,000	0	0	3,235,000	747,500	0	747,500

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

223005 Electricity	714,000	0	0	714,000	200,000	0	200,000
224006 Agricultural Supplies	776,000	0	0	776,000	0	0	0
227001 Travel inland	0	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	110,000	0	110,000
228002 Maintenance - Vehicles	0	0	0	0	170,000	0	170,000
228003 Maintenance – Machinery, Equipment & Furniture	345,000	0	0	345,000	0	0	0
Total Cost Of Output 015640	1,835,000	0	0	1,835,000	600,000	0	600,000

Output 015641 Strengthening and maintenace of state-of- the-art ARTs laboratories

222003 Information and communications technology (ICT)	0	0	0	0	200,000	0	200,000
223004 Guard and Security services	0	0	0	0	380,000	0	380,000
223005 Electricity	0	0	0	0	120,000	0	120,000
223006 Water	0	0	0	0	50,000	0	50,000
224001 Medical Supplies	0	0	0	0	250,000	0	250,000
Total Cost Of Output 015641	0	0	0	0	1,000,000	0	1,000,000
Total Cost for Outputs Provided	15,682,425	0	0	15,682,425	18,669,300	0	18,669,300

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 015672 Government Buildings and Administrative Infrastructure

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	179,617	0	179,617
281504 Monitoring, Supervision & Appraisal of Capital work	550,000	0	0	550,000	338,000	0	338,000

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311101 Land	0	0	0	0	1,130,000	0	1,130,000
312101 Non-Residential Buildings	15,271,792	0	0	15,271,792	7,090,000	0	7,090,000
312102 Residential Buildings	200,000	0	0	200,000	9,500,000	0	9,500,000
312104 Other Structures	500,000	0	0	500,000	2,050,000	0	2,050,000
Total Cost Of Output 015672	16,521,792	0	0	16,521,792	20,287,617	0	20,287,617
Output 015673 Roads, Streets and Highways							
281502 Feasibility Studies for Capital Works	0	0	0	0	100,000	0	100,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	10,000	0	10,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	240,000	0	240,000
312103 Roads and Bridges.	250,000	0	0	250,000	600,000	0	600,000
312104 Other Structures	0	0	0	0	300,000	0	300,000
Total Cost Of Output 015673	250,000	0	0	250,000	1,250,000	0	1,250,000
Output 015677 Purchase of Specialised Machinery & Equipment							
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	100,000	0	100,000
312101 Non-Residential Buildings	0	0	0	0	846,000	0	846,000
312201 Transport Equipment	0	0	0	0	1,430,000	0	1,430,000
312202 Machinery and Equipment	5,870,000	0	0	5,870,000	6,287,000	0	6,287,000
312203 Furniture & Fixtures	400,000	0	0	400,000	0	0	0
312212 Medical Equipment	0	0	0	0	400,000	0	400,000
312213 ICT Equipment	0	0	0	0	80,000	0	80,000
312214 Laboratory Equipments	0	0	0	0	1,860,000	0	1,860,000
314201 Materials and supplies	1,750,000	0	0	1,750,000	473,000	0	473,000
Total Cost Of Output 015677	8,120,000	0	0	8,120,000	11,476,000	0	11,476,000
Output 015679 Acquisition of Other Capital Assets							
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	150,000	0	150,000
312101 Non-Residential Buildings	120,000	0	0	120,000	1,655,500	0	1,655,500
312104 Other Structures	0	0	0	0	1,645,800	0	1,645,800
312202 Machinery and Equipment	0	0	0	0	1,550,000	0	1,550,000
312203 Furniture & Fixtures	179,975	0	0	179,975	0	0	0
312212 Medical Equipment	1,850,000	0	0	1,850,000	0	0	0
312214 Laboratory Equipments	100,000	0	0	100,000	0	0	0
312301 Cultivated Assets	6,420,025	0	0	6,420,025	3,470,000	0	3,470,000
314201 Materials and supplies	3,900,000	0	0	3,900,000	1,190,000	0	1,190,000
Total Cost Of Output 015679	12,770,000	0	0	12,770,000	9,661,300	0	9,661,300
Total Cost for Capital Purchases	37,661,792	0	0	37,661,792	42,674,917	0	42,674,917
Total Cost for Project: 1325	53,344,217	0	0	53,344,217	61,344,217	0	61,344,217
Total Excluding Arrears	53,344,217	0	0	53,344,217	61,344,217	0	61,344,217
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	63,242,180	0	0	63,242,180	73,199,365	0	73,199,365
Total Excluding Arrears	63,242,180	0	0	63,242,180	73,058,671	0	73,058,671
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 125	63,242,180	0	0	63,242,180	73,199,365	0	73,199,365
Total Excluding Arrears	63,242,180	0	0	63,242,180	73,058,671	0	73,058,671

Vote:125

National Animal Genetic Res. Centre and Data Bank

Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A