

# 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>	<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>		
<b>Programme 56 Breeding and Genetic Development</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-NAGRC&DB	4,027,575	1,153,453	0	<b>5,181,028</b>	4,027,575	1,733,088	<b>5,760,663</b>
02 Dairy cattle	0	123,619	0	<b>123,619</b>	0	250,000	<b>250,000</b>
03 Beef cattle	0	118,750	0	<b>118,750</b>	0	390,693	<b>390,693</b>
04 Poultry	0	901,551	0	<b>901,551</b>	0	1,000,000	<b>1,000,000</b>
05 Small ruminants & non ruminants	0	110,000	0	<b>110,000</b>	0	220,000	<b>220,000</b>
06 Pasture and feeds	0	200,000	0	<b>200,000</b>	0	352,300	<b>352,300</b>
08 National Animal Data Bank	0	25,000	0	<b>25,000</b>	0	15,000	<b>15,000</b>
09 Fish breeding and production	0	34,000	0	<b>34,000</b>	0	50,000	<b>50,000</b>
10 Assisted Reproductive Technologies (ARTs)	0	3,204,014	0	<b>3,204,014</b>	0	2,000,000	<b>2,000,000</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>4,027,575</b>	<b>5,870,388</b>	<b>0</b>	<b>9,897,963</b>	<b>4,027,575</b>	<b>6,011,081</b>	<b>10,038,656</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>
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	53,344,217	0	0	<b>53,344,217</b>	53,344,217	0	<b>53,344,217</b>
<b>Total Development Budget Estimates for Programme</b>	<b>53,344,217</b>	<b>0</b>	<b>0</b>	<b>53,344,217</b>	<b>53,344,217</b>	<b>0</b>	<b>53,344,217</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 Programme 56</b>	<b>63,242,180</b>	<b>0</b>	<b>0</b>	<b>63,242,180</b>	<b>63,382,873</b>	<b>0</b>	<b>63,382,873</b>
<i>Total Excluding Arrears</i>	63,242,180	0	0	<b>63,242,180</b>	63,242,180	0	<b>63,242,180</b>
<b>Total Vote 125</b>	<b>63,242,180</b>	<b>0</b>	<b>0</b>	<b>63,242,180</b>	<b>63,382,873</b>	<b>0</b>	<b>63,382,873</b>
<i>Total Excluding Arrears</i>	63,242,180	0	0	<b>63,242,180</b>	63,242,180	0	<b>63,242,180</b>

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

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>25,580,388</b>	<b>0</b>	<b>0</b>	<b>25,580,388</b>	<b>28,787,263</b>	<b>0</b>	<b>28,787,263</b>
211102 Contract Staff Salaries	4,027,575	0	0	4,027,575	4,027,575	0	4,027,575
211103 Allowances (Inc. Casuals, Temporary)	438,840	0	0	438,840	700,640	0	700,640
212101 Social Security Contributions	403,014	0	0	403,014	402,758	0	402,758
213001 Medical expenses (To employees)	80,000	0	0	80,000	270,000	0	270,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	26,657	0	26,657
213004 Gratuity Expenses	830,000	0	0	830,000	830,000	0	830,000
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	404,800	0	404,800
221003 Staff Training	1,920,000	0	0	1,920,000	1,505,900	0	1,505,900
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	1,120,500	0	1,120,500
221009 Welfare and Entertainment	20,000	0	0	20,000	28,012	0	28,012
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	30,000	0	30,000
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	98,000	0	98,000
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	2,735,500	0	2,735,500
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	8,025,828	0	8,025,828
225001 Consultancy Services- Short term	362,425	0	0	362,425	710,000	0	710,000
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	1,369,585	0	1,369,585
227002 Travel abroad	310,793	0	0	310,793	340,000	0	340,000
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	1,034,088	0	1,034,088

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

228001 Maintenance - Civil	190,000	0	0	190,000	538,600	0	538,600
228002 Maintenance - Vehicles	250,000	0	0	250,000	417,500	0	417,500
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
282104 Compensation to 3rd Parties	0	0	0	0	140,000	0	140,000
<b>Investment (Capital Purchases)</b>	<b>37,661,792</b>	<b>0</b>	<b>0</b>	<b>37,661,792</b>	<b>34,454,917</b>	<b>0</b>	<b>34,454,917</b>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	179,617	0	179,617
281504 Monitoring, Supervision & Appraisal of capital works	850,000	0	0	850,000	538,000	0	538,000
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	7,945,500	0	7,945,500
312102 Residential Buildings	200,000	0	0	200,000	8,800,000	0	8,800,000
312103 Roads and Bridges.	250,000	0	0	250,000	500,000	0	500,000
312104 Other Structures	500,000	0	0	500,000	2,995,800	0	2,995,800
312201 Transport Equipment	0	0	0	0	80,000	0	80,000
312202 Machinery and Equipment	5,870,000	0	0	5,870,000	6,633,000	0	6,633,000
312203 Furniture & Fixtures	579,975	0	0	579,975	373,000	0	373,000
312212 Medical Equipment	1,850,000	0	0	1,850,000	300,000	0	300,000
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	1,750,000	0	1,750,000
314201 Materials and supplies	5,650,000	0	0	5,650,000	1,290,000	0	1,290,000
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,693</b>	<b>0</b>	<b>140,693</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	71,589	0	71,589
321607 Utility arrears (Budgeting)	0	0	0	0	69,105	0	69,105
<b>Grand Total Vote 125</b>	<b>63,242,180</b>	<b>0</b>	<b>0</b>	<b>63,242,180</b>	<b>63,382,873</b>	<b>0</b>	<b>63,382,873</b>
<i>Total Excluding Arrears</i>	63,242,180	0	0	63,242,180	63,242,180	0	63,242,180

# 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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 015601 Human Resource management &amp; development.</i>							
211102 Contract Staff Salaries	4,027,575	0	0	4,027,575	4,027,575	0	4,027,575
212101 Social Security Contributions	0	403,014	0	403,014	0	402,758	402,758
213001 Medical expenses (To employees)	0	80,000	0	80,000	0	120,000	120,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	11,657	11,657
213004 Gratuity Expenses	0	210,000	0	210,000	0	830,000	830,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	50,000	50,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,112	2,112
221009 Welfare and Entertainment	0	20,000	0	20,000	0	18,012	18,012
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	66,245	66,245
227002 Travel abroad	0	0	0	0	0	10,000	10,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	0	0
<b>Total Cost of Output 01</b>	<b>4,027,575</b>	<b>783,967</b>	<b>0</b>	<b>4,811,543</b>	<b>4,027,575</b>	<b>1,603,000</b>	<b>5,630,575</b>
<i>Output 015602 Financial management, management accounting &amp; financial Accounting.</i>							
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
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
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,088	30,088
228001 Maintenance - Civil	0	0	0	0	0	4,000	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>130,088</b>	<b>130,088</b>
<i>Output 015603 Promotion and development of regional &amp; international relations.</i>							
227002 Travel abroad	0	10,793	0	10,793	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>10,793</b>	<b>0</b>	<b>10,793</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 015604 Establishment &amp; maintenance of inter agency and public private partnership (PPP) linkages</i>							
222003 Information and communications technology (ICT)	0	35,000	0	35,000	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## 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
227004 Fuel, Lubricants and Oils	0	54,000	0	54,000	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>173,693</b>	<b>0</b>	<b>173,693</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,027,575</b>	<b>1,153,453</b>	<b>0</b>	<b>5,181,028</b>	<b>4,027,575</b>	<b>1,733,088</b>	<b>5,760,663</b>
<b>Total Cost for SubProgramme 01</b>	<b>4,027,575</b>	<b>1,153,453</b>	<b>0</b>	<b>5,181,028</b>	<b>4,027,575</b>	<b>1,733,088</b>	<b>5,760,663</b>
<i>Total Excluding Arrears</i>	4,027,575	1,153,453	0	5,181,028	4,027,575	1,733,088	5,760,663

## SubProgramme 02 Dairy cattle

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	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	70,000	70,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>23,619</b>	<b>0</b>	<b>23,619</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

### 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
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

### 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
<b>Total Cost of Output 09</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>123,619</b>	<b>0</b>	<b>123,619</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>123,619</b>	<b>0</b>	<b>123,619</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<i>Total Excluding Arrears</i>	0	123,619	0	123,619	0	250,000	250,000

## SubProgramme 03 Beef cattle

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000

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

224006 Agricultural Supplies	0	0	0	0	0	70,000	70,000
227001 Travel inland	0	10,000	0	10,000	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>18,750</b>	<b>0</b>	<b>18,750</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>
<b>Output 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.</b>							
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
224006 Agricultural Supplies	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Output 015614 Multiplication of pure beef breeds &amp; appropriate crosses</b>							
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
<b>Total Cost of Output 14</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>118,750</b>	<b>0</b>	<b>118,750</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 015699 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	71,589	71,589
321607 Utility arrears (Budgeting)	0	0	0	0	0	69,105	69,105
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,693</b>	<b>140,693</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,693</b>	<b>140,693</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>118,750</b>	<b>0</b>	<b>118,750</b>	<b>0</b>	<b>390,693</b>	<b>390,693</b>
<i>Total Excluding Arrears</i>	0	118,750	0	118,750	0	250,000	250,000

## SubProgramme 04 Poultry

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 015619 Production and distribution of chicks</b>							
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	40,000	40,000
224006 Agricultural Supplies	0	291,551	0	291,551	0	608,000	608,000
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	24,000	24,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 19</b>	<b>0</b>	<b>901,551</b>	<b>0</b>	<b>901,551</b>	<b>0</b>	<b>760,000</b>	<b>760,000</b>

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

## Output 015620 Training of poultry breeders & farmers

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

## SubProgramme 05 Small ruminants & non ruminants

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

### Output 015621 Breeding & multiplication of meat goats

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	30,000	30,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0
<b>Total Cost of Output 21</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>

### Output 015623 Breeding & multiplication of pigs

221003 Staff Training	0	0	0	0	0	20,000	20,000
224001 Medical Supplies	0	0	0	0	0	30,000	30,000
224006 Agricultural Supplies	0	50,000	0	50,000	0	70,000	70,000
227001 Travel inland	0	10,000	0	10,000	0	30,000	30,000
<b>Total Cost of Output 23</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>
<b>Total Cost for SubProgramme 05</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>
<i>Total Excluding Arrears</i>	0	110,000	0	110,000	0	220,000	220,000

## SubProgramme 06 Pasture and feeds

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	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	50,000	0	50,000	0	0	0
224006 Agricultural Supplies	0	100,000	0	100,000	0	315,002	315,002
227001 Travel inland	0	0	0	0	0	25,080	25,080
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,218	12,218
<b>Total Cost of Output 27</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>352,300</b>	<b>352,300</b>

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

## Output 015628 Industrial production of animal feeds.

224006 Agricultural Supplies	0	50,000	0	50,000	0	0	0
<b>Total Cost of Output 28</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>352,300</b>	<b>352,300</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>352,300</b>	<b>352,300</b>
<i>Total Excluding Arrears</i>	0	200,000	0	200,000	0	352,300	352,300

## SubProgramme 08 National Animal Data Bank

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	0	0	0	0	2,500	2,500
<b>Total Cost of Output 29</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
<i>Output 015630 Development and maintenace of a National Livestock Registry and National Data Bank</i>							
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	10,000	0	10,000	0	0	0
<b>Total Cost of Output 30</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<i>Output 015631 Develop National herd/milk/beef recording schemes</i>							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
<b>Total Cost of Output 31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<i>Output 015632 Performance &amp; progeny-testing schemes</i>							
224006 Agricultural Supplies	0	0	0	0	0	2,500	2,500
<b>Total Cost of Output 32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Cost for SubProgramme 08</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<i>Total Excluding Arrears</i>	0	25,000	0	25,000	0	15,000	15,000



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

## SubProgramme 09 Fish breeding and production

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 015634 Production and sale of founder brood stock of fisheries resources.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,240	30,240
224006 Agricultural Supplies	0	34,000	0	34,000	0	0	0
227001 Travel inland	0	0	0	0	0	19,760	19,760
<b>Total Cost of Output 34</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost for SubProgramme 09</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<i>Total Excluding Arrears</i>	0	34,000	0	34,000	0	50,000	50,000

## SubProgramme 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 015636 Strengthening and maintenace of dairy &amp; beef bull, billy &amp; boar studs.</i>							
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
<b>Total Cost of Output 36</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<i>Output 015637 Training, refreshing and facilitating AI and MOET technicians</i>							
221003 Staff Training	0	220,000	0	220,000	0	100,000	100,000
<b>Total Cost of Output 37</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Output 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain</i>							
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
<b>Total Cost of Output 38</b>	<b>0</b>	<b>465,808</b>	<b>0</b>	<b>465,808</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<i>Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</i>							
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
<b>Total Cost of Output 39</b>	<b>0</b>	<b>1,299,453</b>	<b>0</b>	<b>1,299,453</b>	<b>0</b>	<b>628,826</b>	<b>628,826</b>

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

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

213001 Medical expenses (To employees)	0	0	0	0	0	150,000	150,000
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
224001 Medical Supplies	0	100,000	0	100,000	0	0	0
224006 Agricultural Supplies	0	450,000	0	450,000	0	100,000	100,000
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
<b>Total Cost of Output 40</b>	<b>0</b>	<b>968,753</b>	<b>0</b>	<b>968,753</b>	<b>0</b>	<b>458,174</b>	<b>458,174</b>

## Output 015641 Strengthening and maintenance 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
<b>Total Cost of Output 41</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>3,204,014</b>	<b>0</b>	<b>3,204,014</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Cost for SubProgramme 10</b>	<b>0</b>	<b>3,204,014</b>	<b>0</b>	<b>3,204,014</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<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 Draft Estimates		
	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
<b>Total Cost Of Output 015601</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>

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## *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
<b>Total Cost Of Output 015602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

## *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
<b>Total Cost Of Output 015603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

## *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
224006 Agricultural Supplies	0	0	0	0	280,000	0	280,000
<b>Total Cost Of Output 015604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

## *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
<b>Total Cost Of Output 015605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

## *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
<b>Total Cost Of Output 015606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

## *Output 015607 Promotion of dairy cattle breeding*

221003 Staff Training	0	0	0	0	100,000	0	100,000
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
<b>Total Cost Of Output 015607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

## *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
<b>Total Cost Of Output 015608</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *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
<b>Total Cost Of Output 015609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>484,000</b>	<b>0</b>	<b>484,000</b>

## *Output 015610 Industrial production of milk and allied products*

221003 Staff Training	0	0	0	0	120,000	0	120,000
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# Vote:125 National Animal Genetic Res. Centre and Data Bank

228001 Maintenance - Civil	0	0	0	0	140,000	0	140,000
<b>Total Cost Of Output 015610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>
<i>Output 015611 Conservation and utilization of indogenous Animal Genetic resources.</i>							
221003 Staff Training	0	0	0	0	168,000	0	168,000
224001 Medical Supplies	0	0	0	0	354,500	0	354,500
224006 Agricultural Supplies	499,982	0	0	499,982	57,500	0	57,500
227001 Travel inland	50,000	0	0	50,000	60,000	0	60,000
227002 Travel abroad	0	0	0	0	150,000	0	150,000
<b>Total Cost Of Output 015611</b>	<b>549,982</b>	<b>0</b>	<b>0</b>	<b>549,982</b>	<b>790,000</b>	<b>0</b>	<b>790,000</b>
<i>Output 015612 Promotion of beef cattle breeding</i>							
223005 Electricity	0	0	0	0	180,000	0	180,000
224001 Medical Supplies	0	0	0	0	870,000	0	870,000
<b>Total Cost Of Output 015612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>
<i>Output 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.</i>							
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
<b>Total Cost Of Output 015613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,000</b>	<b>0</b>	<b>430,000</b>
<i>Output 015614 Multiplication of pure beef breeds &amp; appropriate crosses</i>							
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
<b>Total Cost Of Output 015614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>
<i>Output 015616 Conservation and utilization of indogenous Animal Genetic resources.</i>							
224001 Medical Supplies	0	0	0	0	180,000	0	180,000
224006 Agricultural Supplies	0	0	0	0	120,000	0	120,000
<b>Total Cost Of Output 015616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>Output 015617 Promotion of the identified, established and economically viable poultry genetic resources</i>							
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
<b>Total Cost Of Output 015617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<i>Output 015618 Select,improve and conserve indogenous poultry genetic resources.</i>							
224006 Agricultural Supplies	0	0	0	0	260,000	0	260,000
<b>Total Cost Of Output 015618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>
<i>Output 015619 Production and distribution of chicks</i>							
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

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

227001 Travel inland	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Output 015619</b>	<b>1,154,000</b>	<b>0</b>	<b>0</b>	<b>1,154,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Output 015620 Training of poultry breeders &amp; farmers</b>							
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
<b>Total Cost Of Output 015620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,800</b>	<b>0</b>	<b>280,800</b>
<b>Output 015621 Breeding &amp; multiplication of meat goats</b>							
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
<b>Total Cost Of Output 015621</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>415,000</b>	<b>0</b>	<b>415,000</b>
<b>Output 015623 Breeding &amp; multiplication of pigs</b>							
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
<b>Total Cost Of Output 015623</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
<b>Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm</b>							
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
227004 Fuel, Lubricants and Oils	116,160	0	0	116,160	250,000	0	250,000
<b>Total Cost Of Output 015627</b>	<b>1,320,000</b>	<b>0</b>	<b>0</b>	<b>1,320,000</b>	<b>1,130,000</b>	<b>0</b>	<b>1,130,000</b>
<b>Output 015628 Industrial production of animal feeds.</b>							
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
<b>Total Cost Of Output 015628</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>570,000</b>	<b>0</b>	<b>570,000</b>
<b>Output 015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system</b>							
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	500,000
<b>Total Cost Of Output 015629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Output 015630 Development and maintenance of a National Livestock Registry and National Data Bank</b>							
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

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

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
<b>Total Cost Of Output 015630</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>1,306,000</b>	<b>0</b>	<b>1,306,000</b>
<b>Output 015631 Develop National herd/milk/beef recording schemes</b>							
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
<b>Total Cost Of Output 015631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Output 015632 Performance &amp; progeny-testing schemes</b>							
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Output 015632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output 015633 Promotion of the identified, established and economically viable fish breeds.</b>							
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	200,000
<b>Total Cost Of Output 015633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Output 015634 Production and sale of founder brood stock of fisheries resources.</b>							
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Output 015634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output 015635 Training of fish farmers and breeders</b>							
225001 Consultancy Services- Short term	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 015635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Output 015636 Strengthening and maintenace of dairy &amp; beef bull, billy &amp; boar studs.</b>							
224001 Medical Supplies	560,000	0	0	560,000	0	0	0
228001 Maintenance - Civil	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Output 015636</b>	<b>560,000</b>	<b>0</b>	<b>0</b>	<b>560,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output 015637 Training, refreshing and facilitating AI and MOET technicians</b>							
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
<b>Total Cost Of Output 015637</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>506,000</b>	<b>0</b>	<b>506,000</b>
<b>Output 015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain</b>							
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

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

227004 Fuel, Lubricants and Oils	296,000	0	0	296,000	0	0	0
<b>Total Cost Of Output 015638</b>	<b>2,598,442</b>	<b>0</b>	<b>0</b>	<b>2,598,442</b>	<b>640,000</b>	<b>0</b>	<b>640,000</b>
<b>Output 015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</b>							
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
<b>Total Cost Of Output 015639</b>	<b>3,235,000</b>	<b>0</b>	<b>0</b>	<b>3,235,000</b>	<b>747,500</b>	<b>0</b>	<b>747,500</b>
<b>Output 015640 Production, procurement and sale of liquid nitrogen and associated equipment.</b>							
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
<b>Total Cost Of Output 015640</b>	<b>1,835,000</b>	<b>0</b>	<b>0</b>	<b>1,835,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Output 015641 Strengthening and maintenace of state-of- the-art ARTs laboratories</b>							
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
<b>Total Cost Of Output 015641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Outputs Provided</b>	<b>15,682,425</b>	<b>0</b>	<b>0</b>	<b>15,682,425</b>	<b>18,889,300</b>	<b>0</b>	<b>18,889,300</b>
<b>Capital Purchases</b>	<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>
<b>Output 015672 Government Buildings and Administrative Infrastructure</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	179,617	0	179,617
281504 Monitoring, Supervision & Appraisal of capital works	550,000	0	0	550,000	288,000	0	288,000
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	6,290,000	0	6,290,000
312102 Residential Buildings	200,000	0	0	200,000	8,800,000	0	8,800,000
312104 Other Structures	500,000	0	0	500,000	1,350,000	0	1,350,000
<b>Total Cost Of Output 015672</b>	<b>16,521,792</b>	<b>0</b>	<b>0</b>	<b>16,521,792</b>	<b>18,037,617</b>	<b>0</b>	<b>18,037,617</b>
<b>Output 015673 Roads, Streets and Highways</b>							
312103 Roads and Bridges.	250,000	0	0	250,000	500,000	0	500,000
<b>Total Cost Of Output 015673</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

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

## Output 015677 Purchase of Specialised Machinery & Equipment

281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	<b>100,000</b>	100,000	0	<b>100,000</b>
312201 Transport Equipment	0	0	0	<b>0</b>	80,000	0	<b>80,000</b>
312202 Machinery and Equipment	5,870,000	0	0	<b>5,870,000</b>	5,083,000	0	<b>5,083,000</b>
312203 Furniture & Fixtures	400,000	0	0	<b>400,000</b>	0	0	<b>0</b>
312212 Medical Equipment	0	0	0	<b>0</b>	300,000	0	<b>300,000</b>
312213 ICT Equipment	0	0	0	<b>0</b>	80,000	0	<b>80,000</b>
312214 Laboratory Equipments	0	0	0	<b>0</b>	1,860,000	0	<b>1,860,000</b>
314201 Materials and supplies	1,750,000	0	0	<b>1,750,000</b>	100,000	0	<b>100,000</b>
<b>Total Cost Of Output 015677</b>	<b>8,120,000</b>	<b>0</b>	<b>0</b>	<b>8,120,000</b>	<b>7,603,000</b>	<b>0</b>	<b>7,603,000</b>

## Output 015678 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	<b>0</b>	373,000	0	<b>373,000</b>
<b>Total Cost Of Output 015678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>373,000</b>	<b>0</b>	<b>373,000</b>

## Output 015679 Acquisition of Other Capital Assets

281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	<b>200,000</b>	150,000	0	<b>150,000</b>
312101 Non-Residential Buildings	120,000	0	0	<b>120,000</b>	1,655,500	0	<b>1,655,500</b>
312104 Other Structures	0	0	0	<b>0</b>	1,645,800	0	<b>1,645,800</b>
312202 Machinery and Equipment	0	0	0	<b>0</b>	1,550,000	0	<b>1,550,000</b>
312203 Furniture & Fixtures	179,975	0	0	<b>179,975</b>	0	0	<b>0</b>
312212 Medical Equipment	1,850,000	0	0	<b>1,850,000</b>	0	0	<b>0</b>
312214 Laboratory Equipments	100,000	0	0	<b>100,000</b>	0	0	<b>0</b>
312301 Cultivated Assets	6,420,025	0	0	<b>6,420,025</b>	1,750,000	0	<b>1,750,000</b>
314201 Materials and supplies	3,900,000	0	0	<b>3,900,000</b>	1,190,000	0	<b>1,190,000</b>
<b>Total Cost Of Output 015679</b>	<b>12,770,000</b>	<b>0</b>	<b>0</b>	<b>12,770,000</b>	<b>7,941,300</b>	<b>0</b>	<b>7,941,300</b>
<b>Total Cost for Capital Purchases</b>	<b>37,661,792</b>	<b>0</b>	<b>0</b>	<b>37,661,792</b>	<b>34,454,917</b>	<b>0</b>	<b>34,454,917</b>

<b>Total Cost for Project: 1325</b>	<b>53,344,217</b>	<b>0</b>	<b>0</b>	<b>53,344,217</b>	<b>53,344,217</b>	<b>0</b>	<b>53,344,217</b>
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<b>Total Excluding Arrears</b>	<b>53,344,217</b>	<b>0</b>	<b>0</b>	<b>53,344,217</b>	<b>53,344,217</b>	<b>0</b>	<b>53,344,217</b>
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 56</b>	<b>63,242,180</b>	<b>0</b>	<b>0</b>	<b>63,242,180</b>	<b>63,382,873</b>	<b>0</b>	<b>63,382,873</b>
<b>Total Excluding Arrears</b>	<b>63,242,180</b>	<b>0</b>	<b>0</b>	<b>63,242,180</b>	<b>63,242,180</b>	<b>0</b>	<b>63,242,180</b>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 125</b>	<b>63,242,180</b>	<b>0</b>	<b>0</b>	<b>63,242,180</b>	<b>63,382,873</b>	<b>0</b>	<b>63,382,873</b>
<b>Total Excluding Arrears</b>	<b>63,242,180</b>	<b>0</b>	<b>0</b>	<b>63,242,180</b>	<b>63,242,180</b>	<b>0</b>	<b>63,242,180</b>



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

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