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

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
<b>Programme 01 Agro-Industrialisation</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
56 Breeding and Genetic Development	73,362,162	0	<b>73,362,162</b>
<b>Total For Programme 01</b>	<b>73,362,162</b>	<b>0</b>	<b>73,362,162</b>
<i>Total Excluding Arrears</i>	72,314,844	0	<b>72,314,844</b>
<b>Total Vote 125</b>	<b>73,362,162</b>	<b>0</b>	<b>73,362,162</b>
<i>Total Excluding Arrears</i>	72,314,844	0	<b>72,314,844</b>

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 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	4,636,023	2,133,088	0	6,769,111	4,636,023	7,381,922	12,017,945
02 Dairy cattle	0	300,000	0	300,000	0	0	0
03 Beef cattle	0	450,693	0	450,693	0	0	0
04 Poultry	0	1,100,000	0	1,100,000	0	0	0
05 Small ruminants & non ruminants	0	400,000	0	400,000	0	0	0
06 Pasture and feeds	0	400,000	0	400,000	0	0	0
08 National Animal Data Bank	0	200,000	0	200,000	0	0	0
09 Fish breeding and production	0	235,344	0	235,344	0	0	0
10 Assisted Reproductive Technologies (ARTs)	0	2,000,000	0	2,000,000	0	0	0
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,636,023</b>	<b>7,219,125</b>	<b>0</b>	<b>11,855,148</b>	<b>4,636,023</b>	<b>7,381,922</b>	<b>12,017,945</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	61,344,217	0	0	61,344,217	59,544,217	0	59,544,217
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	0	0	0	0	1,800,000	0	1,800,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>61,344,217</b>	<b>0</b>	<b>0</b>	<b>61,344,217</b>	<b>61,344,217</b>	<b>0</b>	<b>61,344,217</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 Sub-SubProgramme 56</b>	<b>73,199,365</b>	<b>0</b>	<b>0</b>	<b>73,199,365</b>	<b>73,362,162</b>	<b>0</b>	<b>73,362,162</b>
<i>Total Excluding Arrears</i>	73,058,671	0	0	73,058,671	72,314,844	0	72,314,844
<b>Total Vote 125</b>	<b>73,199,365</b>	<b>0</b>	<b>0</b>	<b>73,199,365</b>	<b>73,362,162</b>	<b>0</b>	<b>73,362,162</b>
<i>Total Excluding Arrears</i>	73,058,671	0	0	73,058,671	72,314,844	0	72,314,844

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>30,383,755</b>	<b>0</b>	<b>0</b>	<b>30,383,755</b>	<b>55,654,844</b>	<b>0</b>	<b>55,654,844</b>
211102 Contract Staff Salaries	4,636,023	0	0	4,636,023	4,636,023	0	4,636,023
211103 Allowances (Inc. Casuals, Temporary)	725,680	0	0	725,680	615,880	0	615,880
212101 Social Security Contributions	463,602	0	0	463,602	463,602	0	463,602
213001 Medical expenses (To employees)	450,500	0	0	450,500	535,800	0	535,800
213002 Incapacity, death benefits and funeral expenses	45,000	0	0	45,000	20,000	0	20,000
213004 Gratuity Expenses	982,112	0	0	982,112	1,159,006	0	1,159,006
221001 Advertising and Public Relations	30,000	0	0	30,000	155,500	0	155,500
221002 Workshops and Seminars	397,040	0	0	397,040	320,000	0	320,000
221003 Staff Training	1,079,512	0	0	1,079,512	273,750	0	273,750
221004 Recruitment Expenses	92,000	0	0	92,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	2,112	0	0	2,112	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	1,140,500	0	0	1,140,500	180,000	0	180,000
221009 Welfare and Entertainment	32,000	0	0	32,000	231,750	0	231,750
221011 Printing, Stationery, Photocopying and Binding	580,000	0	0	580,000	305,000	0	305,000
221012 Small Office Equipment	60,000	0	0	60,000	0	0	0
221016 IFMS Recurrent costs	25,000	0	0	25,000	20,000	0	20,000
221017 Subscriptions	38,000	0	0	38,000	31,000	0	31,000
222001 Telecommunications	96,000	0	0	96,000	45,000	0	45,000
222003 Information and communications technology (ICT)	226,000	0	0	226,000	686,000	0	686,000
223001 Property Expenses	0	0	0	0	50,000	0	50,000
223004 Guard and Security services	422,217	0	0	422,217	140,000	0	140,000
223005 Electricity	740,000	0	0	740,000	690,000	0	690,000
223006 Water	98,304	0	0	98,304	220,000	0	220,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,174	0	0	8,174	0	0	0
224001 Medical Supplies	2,823,504	0	0	2,823,504	7,277,500	0	7,277,500
224004 Cleaning and Sanitation	32,500	0	0	32,500	32,500	0	32,500
224005 Uniforms, Beddings and Protective Gear	165,000	0	0	165,000	40,000	0	40,000
224006 Agricultural Supplies	8,660,578	0	0	8,660,578	25,971,000	0	25,971,000
225001 Consultancy Services- Short term	750,000	0	0	750,000	2,511,000	0	2,511,000
225002 Consultancy Services- Long-term	608,000	0	0	608,000	0	0	0
226001 Insurances	0	0	0	0	200,000	0	200,000
227001 Travel inland	1,557,045	0	0	1,557,045	2,798,533	0	2,798,533
227002 Travel abroad	190,000	0	0	190,000	220,000	0	220,000
227003 Carriage, Haulage, Freight and transport hire	40,000	0	0	40,000	45,000	0	45,000
227004 Fuel, Lubricants and Oils	1,033,850	0	0	1,033,850	1,055,000	0	1,055,000
228001 Maintenance - Civil	610,600	0	0	610,600	670,000	0	670,000
228002 Maintenance - Vehicles	437,588	0	0	437,588	437,000	0	437,000
228003 Maintenance – Machinery, Equipment & Furniture	805,818	0	0	805,818	1,280,000	0	1,280,000
228004 Maintenance – Other	98,500	0	0	98,500	0	0	0

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273102 Incapacity, death benefits and funeral expenses	0	0	0	0	20,000	0	20,000
281401 Rental – non produced assets	0	0	0	0	304,000	0	304,000
281504 Monitoring, Supervision & Appraisal of Capital work	60,996	0	0	60,996	0	0	0
282104 Compensation to 3rd Parties	140,000	0	0	140,000	0	0	0
282105 Court Awards	0	0	0	0	2,000,000	0	2,000,000
<b>Investment (Capital Purchases)</b>	<b>42,674,917</b>	<b>0</b>	<b>0</b>	<b>42,674,917</b>	<b>16,660,000</b>	<b>0</b>	<b>16,660,000</b>
281502 Feasibility Studies for Capital Works	100,000	0	0	100,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	189,617	0	0	189,617	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	828,000	0	0	828,000	110,000	0	110,000
311101 Land	1,130,000	0	0	1,130,000	150,000	0	150,000
312101 Non-Residential Buildings	9,591,500	0	0	9,591,500	2,900,000	0	2,900,000
312102 Residential Buildings	9,500,000	0	0	9,500,000	0	0	0
312103 Roads and Bridges.	600,000	0	0	600,000	0	0	0
312104 Other Structures	3,995,800	0	0	3,995,800	8,800,000	0	8,800,000
312201 Transport Equipment	1,430,000	0	0	1,430,000	700,000	0	700,000
312202 Machinery and Equipment	7,837,000	0	0	7,837,000	3,500,000	0	3,500,000
312203 Furniture & Fixtures	0	0	0	0	180,000	0	180,000
312212 Medical Equipment	400,000	0	0	400,000	0	0	0
312213 ICT Equipment	80,000	0	0	80,000	320,000	0	320,000
312214 Laboratory Equipments	1,860,000	0	0	1,860,000	0	0	0
312301 Cultivated Assets	3,470,000	0	0	3,470,000	0	0	0
314201 Materials and supplies	1,663,000	0	0	1,663,000	0	0	0
<b>Arrears</b>	<b>140,693</b>	<b>0</b>	<b>0</b>	<b>140,693</b>	<b>1,047,318</b>	<b>0</b>	<b>1,047,318</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	1,047,318	0	1,047,318
321607 Utility arrears (Budgeting)	140,693	0	0	140,693	0	0	0
<b>Grand Total Vote 125</b>	<b>73,199,365</b>	<b>0</b>	<b>0</b>	<b>73,199,365</b>	<b>73,362,162</b>	<b>0</b>	<b>73,362,162</b>
<i>Total Excluding Arrears</i>	73,058,671	0	0	73,058,671	72,314,844	0	72,314,844

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

**Sub-SubProgramme 56 Breeding and Genetic Development**

**Recurrent Budget Estimates**

**Department 01 Headquarters-NAGRC&DB**

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 015601 Human Resource management &amp; development.</b>							
211102 Contract Staff Salaries	4,636,023	0	0	<b>4,636,023</b>	4,636,023	0	<b>4,636,023</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	565,880	<b>565,880</b>
212101 Social Security Contributions	0	463,602	0	<b>463,602</b>	0	463,602	<b>463,602</b>
213001 Medical expenses (To employees)	0	325,500	0	<b>325,500</b>	0	535,800	<b>535,800</b>
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	<b>30,000</b>	0	20,000	<b>20,000</b>
213004 Gratuity Expenses	0	982,112	0	<b>982,112</b>	0	1,159,006	<b>1,159,006</b>
221002 Workshops and Seminars	0	22,240	0	<b>22,240</b>	0	0	<b>0</b>
221003 Staff Training	0	11,612	0	<b>11,612</b>	0	80,000	<b>80,000</b>
221007 Books, Periodicals & Newspapers	0	2,112	0	<b>2,112</b>	0	5,000	<b>5,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	150,000	<b>150,000</b>
221009 Welfare and Entertainment	0	32,000	0	<b>32,000</b>	0	110,000	<b>110,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	155,000	<b>155,000</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	31,000	<b>31,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	45,000	<b>45,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	160,000	<b>160,000</b>
223001 Property Expenses	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
223004 Guard and Security services	0	42,217	0	<b>42,217</b>	0	140,000	<b>140,000</b>
223005 Electricity	0	0	0	<b>0</b>	0	290,000	<b>290,000</b>
223006 Water	0	0	0	<b>0</b>	0	220,000	<b>220,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	32,500	<b>32,500</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	750,000	<b>750,000</b>
226001 Insurances	0	0	0	<b>0</b>	0	30,000	<b>30,000</b>
227001 Travel inland	0	81,605	0	<b>81,605</b>	0	781,816	<b>781,816</b>
227002 Travel abroad	0	10,000	0	<b>10,000</b>	0	30,000	<b>30,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	0	<b>0</b>	0	45,000	<b>45,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	228,000	<b>228,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	37,000	<b>37,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
273102 Incapacity,death benefits and funeral expenses	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 01</b>	<b>4,636,023</b>	<b>2,003,000</b>	<b>0</b>	<b>6,639,023</b>	<b>4,636,023</b>	<b>6,204,604</b>	<b>10,840,627</b>
<b>Budget Output 015602 Financial management,management accounting &amp; financial Accounting.</b>							
221001 Advertising and Public Relations	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221017 Subscriptions	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>

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227001 Travel inland	0	56,000	0	<b>56,000</b>	0	0	<b>0</b>
228001 Maintenance - Civil	0	16,000	0	<b>16,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	40,088	0	<b>40,088</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>130,088</b>	<b>0</b>	<b>130,088</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 015605 Monitoring and evaluation</b>							
227001 Travel inland	0	0	0	<b>0</b>	0	130,000	<b>130,000</b>
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,636,023</b>	<b>2,133,088</b>	<b>0</b>	<b>6,769,111</b>	<b>4,636,023</b>	<b>6,334,604</b>	<b>10,970,627</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>Budget Output 015699 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	<b>0</b>	0	1,047,318	<b>1,047,318</b>
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,047,318</b>	<b>1,047,318</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,047,318</b>	<b>1,047,318</b>
<b>Total Cost for Department 01</b>	<b>4,636,023</b>	<b>2,133,088</b>	<b>0</b>	<b>6,769,111</b>	<b>4,636,023</b>	<b>7,381,922</b>	<b>12,017,945</b>
<i>Total Excluding Arrears</i>	4,636,023	2,133,088	0	<b>6,769,111</b>	4,636,023	6,334,604	<b>10,970,627</b>

## Department 02 Dairy cattle

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</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>Budget Output 015607 Promotion of dairy cattle breeding</b>							
221002 Workshops and Seminars	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
224006 Agricultural Supplies	0	120,000	0	<b>120,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 07</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies</b>							
224004 Cleaning and Sanitation	0	19,500	0	<b>19,500</b>	0	0	<b>0</b>
224006 Agricultural Supplies	0	60,000	0	<b>60,000</b>	0	0	<b>0</b>
228004 Maintenance – Other	0	20,500	0	<b>20,500</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 08</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 015609 Multiplication of pure Dairy animals &amp; appropriate crosses</b>							
221001 Advertising and Public Relations	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221017 Subscriptions	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 09</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>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 02</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	300,000	0	<b>300,000</b>	0	0	<b>0</b>

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## Department 03 Beef cattle

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 015612 Promotion of beef cattle breeding</b>							
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
224006 Agricultural Supplies	0	70,000	0	70,000	0	0	0
<b>Total Cost of Budget Output 12</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.</b>							
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0
224006 Agricultural Supplies	0	20,000	0	20,000	0	0	0
<b>Total Cost of Budget Output 13</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 015614 Multiplication of pure beef breeds &amp; appropriate crosses</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0
222003 Information and communications technology (ICT)	0	16,000	0	16,000	0	0	0
223006 Water	0	8,000	0	8,000	0	0	0
224001 Medical Supplies	0	11,000	0	11,000	0	0	0
224006 Agricultural Supplies	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
<b>Total Cost of Budget Output 14</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Arrears</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 015699 Arrears</b>							
321607 Utility arrears (Budgeting)	0	140,693	0	140,693	0	0	0
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>140,693</b>	<b>0</b>	<b>140,693</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>140,693</b>	<b>0</b>	<b>140,693</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 03</b>	<b>0</b>	<b>450,693</b>	<b>0</b>	<b>450,693</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	310,000	0	310,000	0	0	0

## Department 04 Poultry

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 015619 Production and distribution of chicks</b>							
222001 Telecommunications	0	20,000	0	20,000	0	0	0
224001 Medical Supplies	0	94,000	0	94,000	0	0	0
224006 Agricultural Supplies	0	608,000	0	608,000	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0
225002 Consultancy Services- Long-term	0	48,000	0	48,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
<b>Total Cost of Budget Output 19</b>	<b>0</b>	<b>860,000</b>	<b>0</b>	<b>860,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Budget Output 015620 Training of poultry breeders & farmers

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

## Department 05 Small ruminants & non ruminants

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### Budget Output 015621 Breeding & multiplication of meat goats

221003 Staff Training	0	20,000	0	20,000	0	0	0
224001 Medical Supplies	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0
228001 Maintenance - Civil	0	60,000	0	60,000	0	0	0
<b>Total Cost of Budget Output 21</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output 015623 Breeding & multiplication of pigs

221003 Staff Training	0	20,000	0	20,000	0	0	0
224001 Medical Supplies	0	64,004	0	64,004	0	0	0
224006 Agricultural Supplies	0	75,000	0	75,000	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	60,996	0	60,996	0	0	0
<b>Total Cost of Budget Output 23</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 05</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	400,000	0	400,000	0	0	0

## Department 06 Pasture and feeds

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

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

224006 Agricultural Supplies	0	329,852	0	329,852	0	0	0
227001 Travel inland	0	34,080	0	34,080	0	0	0
227004 Fuel, Lubricants and Oils	0	23,850	0	23,850	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	12,218	0	12,218	0	0	0
<b>Total Cost of Budget Output 27</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 06</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	400,000	0	400,000	0	0	0



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

## Department 08 National Animal Data Bank

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system</i>								
227001 Travel inland		0	5,600	0	5,600	0	0	0
<i>Total Cost of Budget Output 29</i>		<i>0</i>	<i>5,600</i>	<i>0</i>	<i>5,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Budget Output 015630 Development and maintenace of a National Livestock Registry and National Data Bank</i>								
224006 Agricultural Supplies		0	56,000	0	56,000	0	0	0
<i>Total Cost of Budget Output 30</i>		<i>0</i>	<i>56,000</i>	<i>0</i>	<i>56,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Budget Output 015631 Develop National herd/milk/beef recording schemes</i>								
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	5,000	0	0	0
224006 Agricultural Supplies		0	48,400	0	48,400	0	0	0
227001 Travel inland		0	20,000	0	20,000	0	0	0
<i>Total Cost of Budget Output 31</i>		<i>0</i>	<i>73,400</i>	<i>0</i>	<i>73,400</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Budget Output 015632 Performance &amp; progeny-testing schemes</i>								
224006 Agricultural Supplies		0	65,000	0	65,000	0	0	0
<i>Total Cost of Budget Output 32</i>		<i>0</i>	<i>65,000</i>	<i>0</i>	<i>65,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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>0</b>	<b>0</b>
<b>Total Cost for Department 08</b>		<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>		<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Department 09 Fish breeding and production

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 015634 Production and sale of founder brood stock of fisheries resources.</i>								
211103 Allowances (Inc. Casuals, Temporary)		0	35,280	0	35,280	0	0	0
223006 Water		0	304	0	304	0	0	0
224006 Agricultural Supplies		0	180,000	0	180,000	0	0	0
227001 Travel inland		0	19,760	0	19,760	0	0	0
<i>Total Cost of Budget Output 34</i>		<i>0</i>	<i>235,344</i>	<i>0</i>	<i>235,344</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>		<b>0</b>	<b>235,344</b>	<b>0</b>	<b>235,344</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 09</b>		<b>0</b>	<b>235,344</b>	<b>0</b>	<b>235,344</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>		<i>0</i>	<i>235,344</i>	<i>0</i>	<i>235,344</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Department 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 015636 Strengthening and maintenace of dairy &amp; beef bull, billy &amp; boar studs.</i>								
224005 Uniforms, Beddings and Protective Gear		0	50,000	0	50,000	0	0	0
224006 Agricultural Supplies		0	60,000	0	60,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture		0	360,000	0	360,000	0	0	0
228004 Maintenance – Other		0	30,000	0	30,000	0	0	0
<i>Total Cost of Budget Output 36</i>		<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## Budget Output 015637 Training, refreshing and facilitating AI and MOET technicians

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

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

224001 Medical Supplies	0	100,000	0	100,000	0	0	0
224006 Agricultural Supplies	0	200,000	0	200,000	0	0	0
<b>Total Cost of Budget Output 38</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
224006 Agricultural Supplies	0	518,826	0	518,826	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0
<b>Total Cost of Budget Output 39</b>	<b>0</b>	<b>628,826</b>	<b>0</b>	<b>628,826</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	0	0
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,174	0	8,174	0	0	0
224006 Agricultural Supplies	0	125,000	0	125,000	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	40,000	0	0	0
<b>Total Cost of Budget Output 40</b>	<b>0</b>	<b>333,174</b>	<b>0</b>	<b>333,174</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

224004 Cleaning and Sanitation	0	13,000	0	13,000	0	0	0
<b>Total Cost of Budget Output 41</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost for Department 10</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<i>Total Excluding Arrears</i>	0	2,000,000	0	2,000,000	0	0	0
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## Development Budget Estimates

### Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

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

#### Budget Output 015601 Human Resource management & development.

213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	105,500	0	105,500
221002 Workshops and Seminars	58,000	0	0	58,000	0	0	0
221003 Staff Training	135,000	0	0	135,000	193,750	0	193,750
221004 Recruitment Expenses	42,000	0	0	42,000	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	49,750	0	49,750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	0	150,000
225001 Consultancy Services- Short term	0	0	0	0	1,166,000	0	1,166,000
282104 Compensation to 3rd Parties	140,000	0	0	140,000	0	0	0
<b>Total Cost Of Budget Output 015601</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>1,675,000</b>	<b>0</b>	<b>1,675,000</b>

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

## **Budget Output 015602 Financial management, management accounting & financial Accounting.**

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	50,000
221003 Staff Training	15,000	0	0	15,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	72,000	0	72,000
221016 IFMS Recurrent costs	15,000	0	0	15,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	20,000	0	20,000
<b>Total Cost Of Budget Output 015602</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>172,000</b>	<b>0</b>	<b>172,000</b>

## **Budget Output 015603 Promotion and development of regional & international relations.**

221017 Subscriptions	20,000	0	0	20,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	150,000	0	150,000
227002 Travel abroad	80,000	0	0	80,000	190,000	0	190,000
<b>Total Cost Of Budget Output 015603</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>340,000</b>	<b>0</b>	<b>340,000</b>

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

221002 Workshops and Seminars	70,000	0	0	70,000	0	0	0
224006 Agricultural Supplies	280,000	0	0	280,000	0	0	0
<b>Total Cost Of Budget Output 015604</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Budget Output 015605 Monitoring and evaluation**

221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221004 Recruitment Expenses	50,000	0	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	0	0	0
224006 Agricultural Supplies	150,000	0	0	150,000	0	0	0
225001 Consultancy Services- Short term	70,000	0	0	70,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
<b>Total Cost Of Budget Output 015605</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>

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

## **Budget Output 015607 Promotion of dairy cattle breeding**

224001 Medical Supplies	360,000	0	0	360,000	200,000	0	200,000
224006 Agricultural Supplies	325,000	0	0	325,000	2,844,000	0	2,844,000
227001 Travel inland	0	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	225,000	0	225,000
228001 Maintenance - Civil	15,000	0	0	15,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	0	0	0
281401 Rental – non produced assets	0	0	0	0	152,000	0	152,000
<b>Total Cost Of Budget Output 015607</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>3,721,000</b>	<b>0</b>	<b>3,721,000</b>

## **Budget Output 015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies**

221001 Advertising and Public Relations	0	0	0	0	32,000	0	32,000
224006 Agricultural Supplies	0	0	0	0	309,000	0	309,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Budget Output 015608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>521,000</b>	<b>0</b>	<b>521,000</b>

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

## *Budget Output 015609 Multiplication of pure Dairy animals & appropriate crosses*

224006 Agricultural Supplies	244,000	0	0	244,000	0	0	0
227004 Fuel, Lubricants and Oils	240,000	0	0	240,000	0	0	0
<b>Total Cost Of Budget Output 015609</b>	<b>484,000</b>	<b>0</b>	<b>0</b>	<b>484,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

228001 Maintenance - Civil	140,000	0	0	140,000	0	0	0
<b>Total Cost Of Budget Output 015610</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Budget Output 015611 Conservation and utilization of indogenous Animal Genetic resources.*

224001 Medical Supplies	354,500	0	0	354,500	0	0	0
224006 Agricultural Supplies	255,500	0	0	255,500	1,306,000	0	1,306,000
227001 Travel inland	180,000	0	0	180,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
<b>Total Cost Of Budget Output 015611</b>	<b>790,000</b>	<b>0</b>	<b>0</b>	<b>790,000</b>	<b>1,406,000</b>	<b>0</b>	<b>1,406,000</b>

## *Budget Output 015612 Promotion of beef cattle breeding*

223005 Electricity	180,000	0	0	180,000	0	0	0
224001 Medical Supplies	870,000	0	0	870,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	200,217	0	200,217
281401 Rental – non produced assets	0	0	0	0	152,000	0	152,000
<b>Total Cost Of Budget Output 015612</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>	<b>552,217</b>	<b>0</b>	<b>552,217</b>

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

221001 Advertising and Public Relations	0	0	0	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	0	0	0
222001 Telecommunications	10,000	0	0	10,000	0	0	0
227001 Travel inland	360,000	0	0	360,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
<b>Total Cost Of Budget Output 015613</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>430,000</b>	<b>98,000</b>	<b>0</b>	<b>98,000</b>

## *Budget Output 015614 Multiplication of pure beef breeds & appropriate crosses*

211103 Allowances (Inc. Casuals, Temporary)	240,000	0	0	240,000	0	0	0
224001 Medical Supplies	0	0	0	0	624,000	0	624,000
224006 Agricultural Supplies	0	0	0	0	1,910,000	0	1,910,000
225001 Consultancy Services- Short term	0	0	0	0	345,000	0	345,000
227001 Travel inland	0	0	0	0	220,000	0	220,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	130,000	0	130,000
<b>Total Cost Of Budget Output 015614</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>3,229,000</b>	<b>0</b>	<b>3,229,000</b>

## *Budget Output 015616 Conservation and utilization of indogenous Animal Genetic resources.*

224001 Medical Supplies	180,000	0	0	180,000	0	0	0
224006 Agricultural Supplies	120,000	0	0	120,000	0	0	0
<b>Total Cost Of Budget Output 015616</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

224001 Medical Supplies	100,000	0	0	100,000	0	0	0
224006 Agricultural Supplies	1,400,000	0	0	1,400,000	2,000,000	0	2,000,000
<b>Total Cost Of Budget Output 015617</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

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

## *Budget Output 015618 Select,improve and conserve indogenous poultry genetic resources.*

224006 Agricultural Supplies	260,000	0	0	260,000	120,000	0	120,000
<b>Total Cost Of Budget Output 015618</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

## *Budget Output 015619 Production and distribution of chicks*

222001 Telecommunications	36,000	0	0	36,000	0	0	0
224001 Medical Supplies	300,000	0	0	300,000	0	0	0
224006 Agricultural Supplies	1,364,000	0	0	1,364,000	3,095,000	0	3,095,000
225002 Consultancy Services- Long-term	300,000	0	0	300,000	0	0	0
<b>Total Cost Of Budget Output 015619</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>3,095,000</b>	<b>0</b>	<b>3,095,000</b>

## *Budget Output 015620 Training of poultry breeders & farmers*

221002 Workshops and Seminars	100,800	0	0	100,800	0	0	0
227001 Travel inland	180,000	0	0	180,000	0	0	0
<b>Total Cost Of Budget Output 015620</b>	<b>280,800</b>	<b>0</b>	<b>0</b>	<b>280,800</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Budget Output 015621 Breeding & multiplication of meat goats*

221003 Staff Training	166,400	0	0	166,400	0	0	0
224001 Medical Supplies	0	0	0	0	200,000	0	200,000
224006 Agricultural Supplies	67,000	0	0	67,000	1,678,000	0	1,678,000
227001 Travel inland	0	0	0	0	56,000	0	56,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	133,600	0	0	133,600	70,000	0	70,000
228004 Maintenance – Other	48,000	0	0	48,000	0	0	0
<b>Total Cost Of Budget Output 015621</b>	<b>415,000</b>	<b>0</b>	<b>0</b>	<b>415,000</b>	<b>2,024,000</b>	<b>0</b>	<b>2,024,000</b>

## *Budget Output 015623 Breeding & multiplication of pigs*

211103 Allowances (Inc. Casuals, Temporary)	20,400	0	0	20,400	0	0	0
224001 Medical Supplies	0	0	0	0	275,000	0	275,000
224006 Agricultural Supplies	350,000	0	0	350,000	2,250,000	0	2,250,000
227001 Travel inland	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228001 Maintenance - Civil	279,600	0	0	279,600	110,000	0	110,000
<b>Total Cost Of Budget Output 015623</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>2,685,000</b>	<b>0</b>	<b>2,685,000</b>

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

211103 Allowances (Inc. Casuals, Temporary)	360,000	0	0	360,000	0	0	0
224006 Agricultural Supplies	520,000	0	0	520,000	3,274,000	0	3,274,000
227001 Travel inland	0	0	0	0	95,000	0	95,000
227004 Fuel, Lubricants and Oils	250,000	0	0	250,000	105,000	0	105,000
<b>Total Cost Of Budget Output 015627</b>	<b>1,130,000</b>	<b>0</b>	<b>0</b>	<b>1,130,000</b>	<b>3,474,000</b>	<b>0</b>	<b>3,474,000</b>

## *Budget Output 015628 Industrial production of animal feeds.*

223005 Electricity	120,000	0	0	120,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	15,000	0	0	15,000	0	0	0
224006 Agricultural Supplies	375,000	0	0	375,000	5,500,000	0	5,500,000
225002 Consultancy Services- Long-term	60,000	0	0	60,000	0	0	0
<b>Total Cost Of Budget Output 015628</b>	<b>570,000</b>	<b>0</b>	<b>0</b>	<b>570,000</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>

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

## *Budget Output 015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system*

222003 Information and communications technology (ICT)	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Budget Output 015629</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

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

221002 Workshops and Seminars	0	0	0	0	300,000	0	300,000
221003 Staff Training	15,500	0	0	15,500	0	0	0
221008 Computer supplies and Information Technology (IT)	1,050,500	0	0	1,050,500	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	435,500	0	435,500
223005 Electricity	120,000	0	0	120,000	0	0	0
225001 Consultancy Services- Short term	120,000	0	0	120,000	0	0	0
227001 Travel inland	0	0	0	0	100,500	0	100,500
227004 Fuel, Lubricants and Oils	0	0	0	0	54,000	0	54,000
282105 Court Awards	0	0	0	0	2,000,000	0	2,000,000
<b>Total Cost Of Budget Output 015630</b>	<b>1,306,000</b>	<b>0</b>	<b>0</b>	<b>1,306,000</b>	<b>2,890,000</b>	<b>0</b>	<b>2,890,000</b>

## *Budget Output 015631 Develop National herd/milk/beef recording schemes*

221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Budget Output 015631</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Budget Output 015632 Performance & progeny-testing schemes*

228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Budget Output 015632</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Budget Output 015633 Promotion of the identified, established and economically viable fish breeds.*

224006 Agricultural Supplies	0	0	0	0	120,000	0	120,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	0	0	0
227001 Travel inland	0	0	0	0	44,000	0	44,000
227004 Fuel, Lubricants and Oils	0	0	0	0	26,000	0	26,000
<b>Total Cost Of Budget Output 015633</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>

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

224005 Uniforms, Beddings and Protective Gear	100,000	0	0	100,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	360,000	0	360,000
227001 Travel inland	0	0	0	0	53,000	0	53,000
227004 Fuel, Lubricants and Oils	0	0	0	0	22,000	0	22,000
<b>Total Cost Of Budget Output 015634</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>435,000</b>	<b>0</b>	<b>435,000</b>

## *Budget Output 015635 Training of fish farmers and breeders*

225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0
227001 Travel inland	0	0	0	0	83,000	0	83,000
<b>Total Cost Of Budget Output 015635</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>83,000</b>	<b>0</b>	<b>83,000</b>

## *Budget Output 015636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.*

228001 Maintenance - Civil	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Budget Output 015636</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## *Budget Output 015637 Training, refreshing and facilitating AI and MOET technicians*

221003 Staff Training	396,000	0	0	396,000	0	0	0
224001 Medical Supplies	0	0	0	0	100,000	0	100,000
224006 Agricultural Supplies	0	0	0	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	60,000	0	60,000
227001 Travel inland	60,000	0	0	60,000	100,000	0	100,000
227002 Travel abroad	50,000	0	0	50,000	0	0	0
<b>Total Cost Of Budget Output 015637</b>	<b>506,000</b>	<b>0</b>	<b>0</b>	<b>506,000</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>

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

221003 Staff Training	200,000	0	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	0	0	0
227001 Travel inland	240,000	0	0	240,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Budget Output 015638</b>	<b>640,000</b>	<b>0</b>	<b>0</b>	<b>640,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>

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

222001 Telecommunications	20,000	0	0	20,000	0	0	0
223006 Water	40,000	0	0	40,000	0	0	0
224001 Medical Supplies	120,000	0	0	120,000	1,100,000	0	1,100,000
224006 Agricultural Supplies	180,000	0	0	180,000	655,000	0	655,000
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	0	0	0
228002 Maintenance - Vehicles	187,500	0	0	187,500	0	0	0
<b>Total Cost Of Budget Output 015639</b>	<b>747,500</b>	<b>0</b>	<b>0</b>	<b>747,500</b>	<b>1,755,000</b>	<b>0</b>	<b>1,755,000</b>

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

223005 Electricity	200,000	0	0	200,000	400,000	0	400,000
224001 Medical Supplies	0	0	0	0	2,620,000	0	2,620,000
227001 Travel inland	120,000	0	0	120,000	15,000	0	15,000
227004 Fuel, Lubricants and Oils	110,000	0	0	110,000	5,000	0	5,000
228002 Maintenance - Vehicles	170,000	0	0	170,000	0	0	0
<b>Total Cost Of Budget Output 015640</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>3,040,000</b>	<b>0</b>	<b>3,040,000</b>

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

222003 Information and communications technology (ICT)	200,000	0	0	200,000	50,500	0	50,500
223004 Guard and Security services	380,000	0	0	380,000	0	0	0
223005 Electricity	120,000	0	0	120,000	0	0	0
223006 Water	50,000	0	0	50,000	0	0	0
224001 Medical Supplies	250,000	0	0	250,000	2,158,500	0	2,158,500
225001 Consultancy Services- Short term	0	0	0	0	40,000	0	40,000
226001 Insurances	0	0	0	0	170,000	0	170,000
227001 Travel inland	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
228001 Maintenance - Civil	0	0	0	0	560,000	0	560,000
228002 Maintenance - Vehicles	0	0	0	0	400,000	0	400,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	1,100,000	0	1,100,000
<b>Total Cost Of Budget Output 015641</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>4,539,000</b>	<b>0</b>	<b>4,539,000</b>
<b>Total Cost for Outputs Provided</b>	<b>18,669,300</b>	<b>0</b>	<b>0</b>	<b>18,669,300</b>	<b>44,684,217</b>	<b>0</b>	<b>44,684,217</b>

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

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b><i>Budget Output 015672 Government Buildings and Administrative Infrastructure</i></b>							
281503 Engineering and Design Studies & Plans for capital works	179,617	0	0	179,617	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	338,000	0	0	338,000	110,000	0	110,000
311101 Land	1,130,000	0	0	1,130,000	150,000	0	150,000
312101 Non-Residential Buildings	7,090,000	0	0	7,090,000	2,300,000	0	2,300,000
312102 Residential Buildings	9,500,000	0	0	9,500,000	0	0	0
312104 Other Structures	2,050,000	0	0	2,050,000	4,700,000	0	4,700,000
312202 Machinery and Equipment	0	0	0	0	3,500,000	0	3,500,000
<b><i>Total Cost Of Budget Output 015672</i></b>	<b>20,287,617</b>	<b>0</b>	<b>0</b>	<b>20,287,617</b>	<b>10,760,000</b>	<b>0</b>	<b>10,760,000</b>
<b><i>Budget Output 015673 Roads, Streets and Highways</i></b>							
281502 Feasibility Studies for Capital Works	100,000	0	0	100,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0	10,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	240,000	0	0	240,000	0	0	0
312103 Roads and Bridges.	600,000	0	0	600,000	0	0	0
312104 Other Structures	300,000	0	0	300,000	0	0	0
<b><i>Total Cost Of Budget Output 015673</i></b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Budget Output 015677 Purchase of Specialised Machinery &amp; Equipment</i></b>							
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	0	0	0
312101 Non-Residential Buildings	846,000	0	0	846,000	0	0	0
312201 Transport Equipment	1,430,000	0	0	1,430,000	0	0	0
312202 Machinery and Equipment	6,287,000	0	0	6,287,000	0	0	0
312212 Medical Equipment	400,000	0	0	400,000	0	0	0
312213 ICT Equipment	80,000	0	0	80,000	0	0	0
312214 Laboratory Equipments	1,860,000	0	0	1,860,000	0	0	0
314201 Materials and supplies	473,000	0	0	473,000	0	0	0
<b><i>Total Cost Of Budget Output 015677</i></b>	<b>11,476,000</b>	<b>0</b>	<b>0</b>	<b>11,476,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Budget Output 015679 Acquisition of Other Capital Assets</i></b>							
281504 Monitoring, Supervision & Appraisal of Capital work	150,000	0	0	150,000	0	0	0
312101 Non-Residential Buildings	1,655,500	0	0	1,655,500	0	0	0
312104 Other Structures	1,645,800	0	0	1,645,800	4,100,000	0	4,100,000
312202 Machinery and Equipment	1,550,000	0	0	1,550,000	0	0	0
312301 Cultivated Assets	3,470,000	0	0	3,470,000	0	0	0
314201 Materials and supplies	1,190,000	0	0	1,190,000	0	0	0
<b><i>Total Cost Of Budget Output 015679</i></b>	<b>9,661,300</b>	<b>0</b>	<b>0</b>	<b>9,661,300</b>	<b>4,100,000</b>	<b>0</b>	<b>4,100,000</b>
<b><i>Total Cost for Capital Purchases</i></b>	<b>42,674,917</b>	<b>0</b>	<b>0</b>	<b>42,674,917</b>	<b>14,860,000</b>	<b>0</b>	<b>14,860,000</b>
<b><i>Total Cost for Project: 1325</i></b>	<b>61,344,217</b>	<b>0</b>	<b>0</b>	<b>61,344,217</b>	<b>59,544,217</b>	<b>0</b>	<b>59,544,217</b>
<b><i>Total Excluding Arrears</i></b>	<b>61,344,217</b>	<b>0</b>	<b>0</b>	<b>61,344,217</b>	<b>59,544,217</b>	<b>0</b>	<b>59,544,217</b>



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

## Project 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Budget Output 015672 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	600,000	0	600,000
<i>Total Cost Of Budget Output 015672</i>	0	0	0	0	600,000	0	600,000
<i>Budget Output 015675 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	700,000	0	700,000
<i>Total Cost Of Budget Output 015675</i>	0	0	0	0	700,000	0	700,000
<i>Budget Output 015678 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	180,000	0	180,000
312213 ICT Equipment	0	0	0	0	320,000	0	320,000
<i>Total Cost Of Budget Output 015678</i>	0	0	0	0	500,000	0	500,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	1,800,000	0	1,800,000
<i>Total Cost for Project: 1752</i>	0	0	0	0	1,800,000	0	1,800,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,800,000	0	1,800,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 56</b>	73,199,365	0	0	73,199,365	73,362,162	0	73,362,162
<i>Total Excluding Arrears</i>	73,199,365	0	0	73,199,365	72,314,844	0	72,314,844
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 125</b>	73,199,365	0	0	73,199,365	73,362,162	0	73,362,162
<i>Total Excluding Arrears</i>	73,058,671	0	0	73,058,671	72,314,844	0	72,314,844

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

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