

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

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Vote Function 0156 Breeding and Genetic Development</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters-NAGRC&DB	1,400,000	500,000	100,000	<b>2,000,000</b>	1,400,000	590,000	100,000	<b>2,090,000</b>
02	Dairy cattle	0	337,500	490,000	<b>827,500</b>	0	337,500	490,000	<b>827,500</b>
03	Beef cattle	0	337,500	0	<b>337,500</b>	0	337,500	0	<b>337,500</b>
04	Poultry	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
05	Small ruminants & non ruminants	0	100,000	5,000	<b>105,000</b>	0	130,000	1,500	<b>131,500</b>
06	Pasture and feeds	0	230,000	5,000	<b>235,000</b>	0	310,000	8,050	<b>318,050</b>
08	National Animal Data Bank	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
09	Fish breeding and production	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
10	Assisted Reproductive Technologies (ARTs)	0	500,000	0	<b>500,000</b>	0	300,000	0	<b>300,000</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>1,400,000</b>	<b>2,050,000</b>	<b>600,000</b>	<b>4,050,000</b>	<b>1,400,000</b>	<b>2,050,000</b>	<b>599,550</b>	<b>4,049,550</b>
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 0156</b>		<b>3,450,000</b>	<b>0</b>	<b>600,000</b>	<b>4,050,000</b>	<b>3,450,000</b>	<b>0</b>	<b>599,550</b>	<b>4,049,550</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,450,000</i>	<i>0</i>	<i>0</i>	<i>3,450,000</i>	<i>3,450,000</i>	<i>0</i>	<i>0</i>	<i>3,450,000</i>
<b>Total Vote 125</b>		<b>3,450,000</b>	<b>0</b>	<b>600,000</b>	<b>4,050,000</b>	<b>3,450,000</b>	<b>0</b>	<b>599,550</b>	<b>4,049,550</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,450,000</i>	<i>0</i>	<i>0</i>	<i>3,450,000</i>	<i>3,450,000</i>	<i>0</i>	<i>0</i>	<i>3,450,000</i>

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

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,450,000</b>	<b>0</b>	<b>600,000</b>	<b>4,050,000</b>	<b>3,450,000</b>	<b>0</b>	<b>599,550</b>	<b>4,049,550</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,400,000	0	0	1,400,000	1,400,000	0	0	1,400,000
211103 Allowances	284,495	0	0	284,495	238,662	0	0	238,662
212101 Social Security Contributions	130,180	0	0	130,180	140,000	0	0	140,000
213001 Medical expenses (To employees)	2,000	0	50,000	52,000	0	0	60,000	60,000
213004 Gratuity Expenses	0	0	40,000	40,000	70,000	0	40,000	110,000
221001 Advertising and Public Relations	3,400	0	0	3,400	11,900	0	0	11,900
221002 Workshops and Seminars	24,527	0	0	24,527	56,515	0	40,000	96,515
221003 Staff Training	59,499	0	0	59,499	50,000	0	0	50,000
221004 Recruitment Expenses	0	0	0	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	1,000	0	0	0	0
221006 Commissions and related charges	0	0	10,000	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	21,585	0	0	21,585
221009 Welfare and Entertainment	17,200	0	0	17,200	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	24,600	0	0	24,600	45,000	0	0	45,000
222001 Telecommunications	29,995	0	0	29,995	15,500	0	0	15,500
222003 Information and communications technology (ICT)	29,412	0	0	29,412	10,000	0	0	10,000
223004 Guard and Security services	0	0	0	0	0	0	60,000	60,000
223005 Electricity	60,000	0	0	60,000	60,000	0	0	60,000
223006 Water	18,000	0	0	18,000	22,000	0	0	22,000
224001 Medical and Agricultural supplies	752,540	0	100,000	852,540	335,000	0	101,500	436,500
224002 General Supply of Goods and Services	15,000	0	360,000	375,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	230,413	0	68,050	298,463
227001 Travel inland	41,228	0	40,000	81,228	83,838	0	90,000	173,838
227002 Travel abroad	25,500	0	0	25,500	55,000	0	0	55,000
227004 Fuel, Lubricants and Oils	168,800	0	0	168,800	190,000	0	40,000	230,000
228001 Maintenance - Civil	0	0	0	0	239,587	0	70,000	309,587
228002 Maintenance - Vehicles	65,000	0	0	65,000	70,000	0	30,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	70,000	0	0	70,000
228004 Maintenance – Other	284,125	0	0	284,125	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,500	0	0	1,500	0	0	0	0
<b>Grand Total Vote 125</b>	<b>3,450,000</b>	<b>0</b>	<b>600,000</b>	<b>4,050,000</b>	<b>3,450,000</b>	<b>0</b>	<b>599,550</b>	<b>4,049,550</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,450,000</i>	<i>0</i>	<i>0</i>	<i>3,450,000</i>	<i>3,450,000</i>	<i>0</i>	<i>0</i>	<i>3,450,000</i>

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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0156 Breeding and Genetic Development

#### Recurrent Budget Estimates

#### Programme 01 Headquarters-NAGRC&DB

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output:015601 Human Resource management &amp; development.</b>									
211102 Contract Staff Salaries (Incl. Casuals, T	250,000	0	0	250,000	1,400,000	0	0	1,400,000	
211103 Allowances	0	1,000	0	1,000	0	4,500	0	4,500	
212101 Social Security Contributions	0	4,904	0	4,904	0	0	0	0	
213001 Medical expenses (To employees)	0	2,000	50,000	52,000	0	0	60,000	60,000	
213004 Gratuity Expenses	0	0	40,000	40,000	0	70,000	40,000	110,000	
221001 Advertising and Public Relations	0	1,500	0	1,500	0	0	0	0	
221003 Staff Training	0	0	0	0	0	10,000	0	10,000	
221004 Recruitment Expenses	0	0	0	0	0	5,000	0	5,000	
221006 Commissions and related charges	0	0	10,000	10,000	0	0	0	0	
221009 Welfare and Entertainment	0	17,200	0	17,200	0	30,000	0	30,000	
222001 Telecommunications	0	600	0	600	0	500	0	500	
227004 Fuel, Lubricants and Oils	0	1,296	0	1,296	0	0	0	0	
273102 Incapacity, death benefits and funeral e	0	1,500	0	1,500	0	0	0	0	
<b>Total Cost of Output 015601:</b>	<b>250,000</b>	<b>30,000</b>	<b>100,000</b>	<b>380,000</b>	<b>1,400,000</b>	<b>120,000</b>	<b>100,000</b>	<b>1,620,000</b>	
<b>Output:015602 Financial management, management accounting &amp; financial Accounting.</b>									
211102 Contract Staff Salaries (Incl. Casuals, T	200,000	0	0	200,000	0	0	0	0	
211103 Allowances	0	18,600	0	18,600	0	40,000	0	40,000	
212101 Social Security Contributions	0	3,300	0	3,300	0	0	0	0	
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000	
221011 Printing, Stationery, Photocopying and	0	19,000	0	19,000	0	40,000	0	40,000	
222001 Telecommunications	0	10,200	0	10,200	0	8,000	0	8,000	
222003 Information and communications techn	0	0	0	0	0	10,000	0	10,000	
223005 Electricity	0	48,000	0	48,000	0	20,000	0	20,000	
223006 Water	0	18,000	0	18,000	0	12,000	0	12,000	
227001 Travel inland	0	27,900	0	27,900	0	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	50,000	0	50,000	
228001 Maintenance - Civil	0	0	0	0	0	10,000	0	10,000	
228002 Maintenance - Vehicles	0	65,000	0	65,000	0	70,000	0	70,000	
<b>Total Cost of Output 015602:</b>	<b>200,000</b>	<b>280,000</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>290,000</b>	
<b>Output:015603 Promotion and development of regional &amp; international relations.</b>									
211102 Contract Staff Salaries (Incl. Casuals, T	250,000	0	0	250,000	0	0	0	0	
212101 Social Security Contributions	0	15,500	0	15,500	0	0	0	0	
221008 Computer supplies and Information Tec	0	12,000	0	12,000	0	0	0	0	
222003 Information and communications techn	0	7,000	0	7,000	0	0	0	0	
227002 Travel abroad	0	25,500	0	25,500	0	50,000	0	50,000	
<b>Total Cost of Output 015603:</b>	<b>250,000</b>	<b>60,000</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	
<b>Output:015604 Establishment &amp; maintenance of inter agency and public private partnership (PPP) linkages</b>									
211102 Contract Staff Salaries (Incl. Casuals, T	250,000	0	0	250,000	0	0	0	0	
211103 Allowances	0	0	0	0	0	6,000	0	6,000	
212101 Social Security Contributions	0	6,672	0	6,672	0	0	0	0	
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000	
227001 Travel inland	0	13,328	0	13,328	0	12,000	0	12,000	
<b>Total Cost of Output 015604:</b>	<b>250,000</b>	<b>20,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	
<b>Output:015605 Monitoring and evaluation</b>									
211102 Contract Staff Salaries (Incl. Casuals, T	250,000	0	0	250,000	0	0	0	0	
211103 Allowances	0	48,150	0	48,150	0	40,000	0	40,000	
212101 Social Security Contributions	0	15,204	0	15,204	0	48,415	0	48,415	
222001 Telecommunications	0	3,210	0	3,210	0	0	0	0	
222003 Information and communications techn	0	827	0	827	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	21,024	0	21,024	0	0	0	0	
<b>Total Cost of Output 015605:</b>	<b>250,000</b>	<b>88,415</b>	<b>0</b>	<b>338,415</b>	<b>0</b>	<b>88,415</b>	<b>0</b>	<b>88,415</b>	
<b>Output:015606 Maintenance &amp; development of NAGRC&amp;DB as the focal point of the global plan of action for management of Anima</b>									

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## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0156 Breeding and Genetic Development

#### Programme 01 Headquarters-NAGRC&DB

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211102 Contract Staff Salaries (Incl. Casuals, T	200,000	0	0	200,000	0	0	0	0
221008 Computer supplies and Information Tec	0	0	0	0	0	21,585	0	21,585
222003 Information and communications techn	0	21,585	0	21,585	0	0	0	0
<b>Total Cost of Output 015606:</b>	<b>200,000</b>	<b>21,585</b>	<b>0</b>	<b>221,585</b>	<b>0</b>	<b>21,585</b>	<b>0</b>	<b>21,585</b>
<b>Total Cost of Outputs Provided</b>	<b>1,400,000</b>	<b>500,000</b>	<b>100,000</b>	<b>2,000,000</b>	<b>1,400,000</b>	<b>590,000</b>	<b>100,000</b>	<b>2,090,000</b>
<b>Total Programme 01</b>	<b>1,400,000</b>	<b>500,000</b>	<b>100,000</b>	<b>2,000,000</b>	<b>1,400,000</b>	<b>590,000</b>	<b>100,000</b>	<b>2,090,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>1,400,000</i>	<i>500,000</i>	<i>0</i>	<i>1,900,000</i>	<i>1,400,000</i>	<i>590,000</i>	<i>0</i>	<i>1,990,000</i>

#### Programme 02 Dairy cattle

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies</b>								
212101 Social Security Contributions	0	5,974	0	5,974	0	0	0	0
221002 Workshops and Seminars	0	6,526	0	6,526	0	12,500	0	12,500
<b>Total Cost of Output 015608:</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
<b>Output:015609 Multiplication of pure Dairy breeds &amp; appropriate crosses</b>								
211103 Allowances	0	38,500	0	38,500	0	15,000	0	15,000
212101 Social Security Contributions	0	7,700	0	7,700	0	91,585	0	91,585
221002 Workshops and Seminars	0	0	0	0	0	8,015	40,000	48,015
222001 Telecommunications	0	6,000	0	6,000	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	0	0	60,000	60,000
224001 Medical and Agricultural supplies	0	133,900	100,000	233,900	0	100,000	100,000	200,000
224002 General Supply of Goods and Services	0	0	350,000	350,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	40,000	40,000	0	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,000	40,000
228001 Maintenance - Civil	0	0	0	0	0	60,000	70,000	130,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	30,000	30,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	30,000	0	30,000
228004 Maintenance – Other	0	123,500	0	123,500	0	0	0	0
<b>Total Cost of Output 015609:</b>	<b>0</b>	<b>309,600</b>	<b>490,000</b>	<b>799,600</b>	<b>0</b>	<b>309,600</b>	<b>490,000</b>	<b>799,600</b>
<b>Output:015610 Industrial production of milk and allied products</b>								
224001 Medical and Agricultural supplies	0	15,400	0	15,400	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	15,400	0	15,400
<b>Total Cost of Output 015610:</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>15,400</b>	<b>0</b>	<b>15,400</b>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>337,500</b>	<b>490,000</b>	<b>827,500</b>	<b>0</b>	<b>337,500</b>	<b>490,000</b>	<b>827,500</b>
<b>Total Programme 02</b>	<b>0</b>	<b>337,500</b>	<b>490,000</b>	<b>827,500</b>	<b>0</b>	<b>337,500</b>	<b>490,000</b>	<b>827,500</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>337,500</i>	<i>0</i>	<i>337,500</i>	<i>0</i>	<i>337,500</i>	<i>0</i>	<i>337,500</i>

#### Programme 03 Beef cattle

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.</b>								
212101 Social Security Contributions	0	6,500	0	6,500	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	6,000	0	12,500	0	12,500
<b>Total Cost of Output 015613:</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
<b>Output:015614 Multiplication of pure beef breeds &amp; appropriate crosses</b>								
211103 Allowances	0	38,500	0	38,500	0	0	0	0
212101 Social Security Contributions	0	7,700	0	7,700	0	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	0	0	0
223006 Water	0	0	0	0	0	10,000	0	10,000
224001 Medical and Agricultural supplies	0	133,900	0	133,900	0	100,000	0	100,000
224006 Agricultural Supplies	0	0	0	0	0	80,000	0	80,000
228001 Maintenance - Civil	0	0	0	0	0	79,600	0	79,600
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	40,000	0	40,000

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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0156 Breeding and Genetic Development

#### Programme 03 Beef cattle

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228004	Maintenance – Other	0	123,500	0	123,500	0	0	0	0
<i>Total Cost of Output 015614:</i>		<i>0</i>	<i>309,600</i>	<i>0</i>	<i>309,600</i>	<i>0</i>	<i>309,600</i>	<i>0</i>	<i>309,600</i>
<i>Output:015616 Conservation and utilization of indogenous Animal Genetic resources.</i>									
211103	Allowances	0	13,710	0	13,710	0	0	0	0
212101	Social Security Contributions	0	250	0	250	0	0	0	0
221002	Workshops and Seminars	0	0	0	0	0	15,400	0	15,400
227004	Fuel, Lubricants and Oils	0	1,440	0	1,440	0	0	0	0
<i>Total Cost of Output 015616:</i>		<i>0</i>	<i>15,400</i>	<i>0</i>	<i>15,400</i>	<i>0</i>	<i>15,400</i>	<i>0</i>	<i>15,400</i>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>337,500</b>	<b>0</b>	<b>337,500</b>	<b>0</b>	<b>337,500</b>	<b>0</b>	<b>337,500</b>
<b>Total Programme 03</b>		<b>0</b>	<b>337,500</b>	<b>0</b>	<b>337,500</b>	<b>0</b>	<b>337,500</b>	<b>0</b>	<b>337,500</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>337,500</i>	<i>0</i>	<i>337,500</i>	<i>0</i>	<i>337,500</i>	<i>0</i>	<i>337,500</i>

#### Programme 04 Poultry

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015617 Promotion of the identified, established and economically viable poultry genetic resources</i>									
221001	Advertising and Public Relations	0	1,900	0	1,900	0	1,900	0	1,900
<i>Total Cost of Output 015617:</i>		<i>0</i>	<i>1,900</i>	<i>0</i>	<i>1,900</i>	<i>0</i>	<i>1,900</i>	<i>0</i>	<i>1,900</i>
<i>Output:015620 Training of poultry breeders &amp; farmers</i>									
211103	Allowances	0	5,500	0	5,500	0	0	0	0
221002	Workshops and Seminars	0	0	0	0	0	8,100	0	8,100
221005	Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	600	0	600	0	0	0	0
227004	Fuel, Lubricants and Oils	0	1,000	0	1,000	0	0	0	0
<i>Total Cost of Output 015620:</i>		<i>0</i>	<i>8,100</i>	<i>0</i>	<i>8,100</i>	<i>0</i>	<i>8,100</i>	<i>0</i>	<i>8,100</i>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Programme 04</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>

#### Programme 05 Small ruminants & non ruminants

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015621 Breeding &amp; multiplication of meat goats</i>									
211103	Allowances	0	4,590	0	4,590	0	0	0	0
222001	Telecommunications	0	300	0	300	0	0	0	0
224001	Medical and Agricultural supplies	0	30,094	0	30,094	0	30,000	1,500	31,500
224002	General Supply of Goods and Services	0	0	5,000	5,000	0	0	0	0
227001	Travel inland	0	0	0	0	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	3,240	0	3,240	0	0	0	0
228001	Maintenance - Civil	0	0	0	0	0	24,587	0	24,587
228004	Maintenance – Other	0	26,363	0	26,363	0	0	0	0
<i>Total Cost of Output 015621:</i>		<i>0</i>	<i>64,587</i>	<i>5,000</i>	<i>69,587</i>	<i>0</i>	<i>64,587</i>	<i>1,500</i>	<i>66,087</i>
<i>Output:015623 Breeding &amp; multiplication of pigs</i>									
211103	Allowances	0	918	0	918	0	0	0	0
222001	Telecommunications	0	60	0	60	0	0	0	0
224001	Medical and Agricultural supplies	0	23,025	0	23,025	0	5,000	0	5,000
224006	Agricultural Supplies	0	0	0	0	0	45,413	0	45,413
227004	Fuel, Lubricants and Oils	0	648	0	648	0	0	0	0
228001	Maintenance - Civil	0	0	0	0	0	15,000	0	15,000
228004	Maintenance – Other	0	10,761	0	10,761	0	0	0	0
<i>Total Cost of Output 015623:</i>		<i>0</i>	<i>35,413</i>	<i>0</i>	<i>35,413</i>	<i>0</i>	<i>65,413</i>	<i>0</i>	<i>65,413</i>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>100,000</b>	<b>5,000</b>	<b>105,000</b>	<b>0</b>	<b>130,000</b>	<b>1,500</b>	<b>131,500</b>
<b>Total Programme 05</b>		<b>0</b>	<b>100,000</b>	<b>5,000</b>	<b>105,000</b>	<b>0</b>	<b>130,000</b>	<b>1,500</b>	<b>131,500</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>

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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0156 Breeding and Genetic Development

#### Programme 06 Pasture and feeds

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015627 Evaluation and multiplication of improved pasture and fodder germ-plasm</i>									
211103 Allowances		0	84,540	0	84,540	0	110,000	0	110,000
212101 Social Security Contributions		0	8,000	0	8,000	0	0	0	0
224001 Medical and Agricultural supplies		0	69,460	0	69,460	0	0	0	0
224002 General Supply of Goods and Services		0	0	5,000	5,000	0	0	0	0
224006 Agricultural Supplies		0	0	0	0	0	62,000	8,050	70,050
227001 Travel inland		0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils		0	60,000	0	60,000	0	120,000	0	120,000
<i>Total Cost of Output 015627:</i>		<i>0</i>	<i>222,000</i>	<i>5,000</i>	<i>227,000</i>	<i>0</i>	<i>302,000</i>	<i>8,050</i>	<i>310,050</i>
<i>Output:015628 Industrial production of animal feeds.</i>									
224001 Medical and Agricultural supplies		0	8,000	0	8,000	0	0	0	0
224006 Agricultural Supplies		0	0	0	0	0	8,000	0	8,000
<i>Total Cost of Output 015628:</i>		<i>0</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>230,000</b>	<b>5,000</b>	<b>235,000</b>	<b>0</b>	<b>310,000</b>	<b>8,050</b>	<b>318,050</b>
<b>Total Programme 06</b>		<b>0</b>	<b>230,000</b>	<b>5,000</b>	<b>235,000</b>	<b>0</b>	<b>310,000</b>	<b>8,050</b>	<b>318,050</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>230,000</i>	<i>0</i>	<i>230,000</i>	<i>0</i>	<i>310,000</i>	<i>0</i>	<i>310,000</i>

#### Programme 08 National Animal Data Bank

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identificatio</i>									
211103 Allowances		0	2,475	0	2,475	0	0	0	0
222001 Telecommunications		0	825	0	825	0	0	0	0
227002 Travel abroad		0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils		0	1,700	0	1,700	0	0	0	0
<i>Total Cost of Output 015629:</i>		<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<i>Output:015630 Development and maintenace of a National Livestock Registry and National Data Bank</i>									
211103 Allowances		0	4,950	0	4,950	0	0	0	0
222001 Telecommunications		0	970	0	970	0	0	0	0
227001 Travel inland		0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils		0	4,080	0	4,080	0	0	0	0
<i>Total Cost of Output 015630:</i>		<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>Output:015631 Develop National herd/milk/beef recording schemes</i>									
211103 Allowances		0	2,475	0	2,475	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications		0	825	0	825	0	0	0	0
227001 Travel inland		0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils		0	1,700	0	1,700	0	0	0	0
<i>Total Cost of Output 015631:</i>		<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>Output:015632 Performance &amp; progeny-testing schemes</i>									
211103 Allowances		0	2,475	0	2,475	0	5,000	0	5,000
222001 Telecommunications		0	825	0	825	0	0	0	0
227004 Fuel, Lubricants and Oils		0	1,700	0	1,700	0	0	0	0
<i>Total Cost of Output 015632:</i>		<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Programme 08</b>		<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>

#### Programme 09 Fish breeding and production

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015634 Production and sale of founder brood stock of fisheries resources.</i>									
211103 Allowances		0	1,830	0	1,830	0	0	0	0
212101 Social Security Contributions		0	2,018	0	2,018	0	0	0	0
222001 Telecommunications		0	180	0	180	0	0	0	0

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

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0156 Breeding and Genetic Development

#### Programme 09 Fish breeding and production

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
227004 Fuel, Lubricants and Oils	0	972	0	972	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
<i>Total Cost of Output 015634:</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Programme 09</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>

#### Programme 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output:015636 Strengthening and maintenace of dairy &amp; beef bull, billy &amp; boar studs.</i>								
224001 Medical and Agricultural supplies	0	40,515	0	40,515	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	35,000	0	35,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
<i>Total Cost of Output 015636:</i>	<i>0</i>	<i>40,515</i>	<i>0</i>	<i>40,515</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Output:015637 Training, refreshing and facilitating AI and MOET technicians</i>								
212101 Social Security Contributions	0	15,820	0	15,820	0	0	0	0
221003 Staff Training	0	59,499	0	59,499	0	40,000	0	40,000
224001 Medical and Agricultural supplies	0	0	0	0	0	20,000	0	20,000
<i>Total Cost of Output 015637:</i>	<i>0</i>	<i>75,319</i>	<i>0</i>	<i>75,319</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Output:015638 Providing breeding and training to farmers and other stakeholders along the ARTs value chain</i>								
211103 Allowances	0	16,282	0	16,282	0	18,162	0	18,162
212101 Social Security Contributions	0	12,879	0	12,879	0	0	0	0
221002 Workshops and Seminars	0	12,001	0	12,001	0	0	0	0
224001 Medical and Agricultural supplies	0	67,000	0	67,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	11,838	0	11,838
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
<i>Total Cost of Output 015638:</i>	<i>0</i>	<i>108,162</i>	<i>0</i>	<i>108,162</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Output:015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</i>								
224001 Medical and Agricultural supplies	0	159,372	0	159,372	0	60,000	0	60,000
<i>Total Cost of Output 015639:</i>	<i>0</i>	<i>159,372</i>	<i>0</i>	<i>159,372</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Output:015640 Production, procurement and sale of liquid nitrogen and associated equipment.</i>								
212101 Social Security Contributions	0	12,759	0	12,759	0	0	0	0
223005 Electricity	0	12,000	0	12,000	0	40,000	0	40,000
224001 Medical and Agricultural supplies	0	71,873	0	71,873	0	20,000	0	20,000
<i>Total Cost of Output 015640:</i>	<i>0</i>	<i>96,632</i>	<i>0</i>	<i>96,632</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Output:015641 Strengthening and maintenace of state-of- the-art ARTs laboratories</i>								
212101 Social Security Contributions	0	5,000	0	5,000	0	0	0	0
224002 General Supply of Goods and Services	0	15,000	0	15,000	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	30,000	0	30,000
<i>Total Cost of Output 015641:</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Programme 10</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 56</b>	<b>3,450,000</b>	<b>0</b>	<b>600,000</b>	<b>4,050,000</b>	<b>3,450,000</b>		<b>599,550</b>	<b>4,049,550</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,450,000</i>	<i>0</i>	<i>0</i>	<i>3,450,000</i>	<i>3,450,000</i>		<i>0</i>	<i>3,450,000</i>
<b>Grand Total Vote 125</b>	<b>3,450,000</b>	<b>0</b>	<b>600,000</b>	<b>4,050,000</b>	<b>3,450,000</b>		<b>599,550</b>	<b>4,049,550</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,450,000</i>	<i>0</i>	<i>0</i>	<i>3,450,000</i>	<i>3,450,000</i>		<i>0</i>	<i>3,450,000</i>

\*\*\*where AIA is Appropriation in Aid