

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>		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0156 Breeding and Genetic Development									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters-NAGRC&DB	0	0		0	1,400,000	500,000	100,000	2,000,000
02	Dairy cattle	0	0		0	0	337,500	490,000	827,500
03	Beef cattle	0	0		0	0	337,500	0	337,500
04	Poultry	0	0		0	0	10,000	0	10,000
05	Small ruminants & non ruminants	0	0		0	0	100,000	5,000	105,000
06	Pasture and feeds	0	0		0	0	230,000	5,000	235,000
08	National Animal Data Bank	0	0		0	0	30,000	0	30,000
09	Fish breeding and production	0	0		0	0	5,000	0	5,000
10	Assisted Reproductive Technologies (ARTs)	0	0		0	0	500,000	0	500,000
Total Recurrent Budget Estimates for Vote Function:		0	0		0	1,400,000	2,050,000	600,000	4,050,000
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0156		0	0		0	3,450,000	0	600,000	4,050,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,450,000</i>	<i>0</i>	<i>0</i>	<i>3,450,000</i>
Total Vote 125		0	0		0	3,450,000	0	600,000	4,050,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</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	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	0	0		0	3,450,000	0	600,000	4,050,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	1,400,000	0	0	1,400,000
211103 Allowances	0	0		0	284,495	0	0	284,495
212101 Social Security Contributions (NSSF)	0	0		0	130,180	0	0	130,180
213001 Medical Expenses (To Employees)	0	0		0	2,000	0	50,000	52,000
213004 Gratuity Payments	0	0		0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	0		0	3,400	0	0	3,400
221002 Workshops and Seminars	0	0		0	24,527	0	0	24,527
221003 Staff Training	0	0		0	59,499	0	0	59,499
221005 Hire of Venue (chairs, projector etc)	0	0		0	1,000	0	0	1,000
221006 Commissions and Related Charges	0	0		0	0	0	10,000	10,000
221008 Computer Supplies and IT Services	0	0		0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0		0	17,200	0	0	17,200
221011 Printing, Stationery, Photocopying and Binding	0	0		0	24,600	0	0	24,600
222001 Telecommunications	0	0		0	29,995	0	0	29,995
222003 Information and Communications Technology	0	0		0	29,412	0	0	29,412
223005 Electricity	0	0		0	60,000	0	0	60,000
223006 Water	0	0		0	18,000	0	0	18,000
224001 Medical and Agricultural supplies	0	0		0	752,540	0	100,000	852,540
224002 General Supply of Goods and Services	0	0		0	15,000	0	360,000	375,000
227001 Travel Inland	0	0		0	41,228	0	40,000	81,228
227002 Travel Abroad	0	0		0	25,500	0	0	25,500
227004 Fuel, Lubricants and Oils	0	0		0	168,800	0	0	168,800
228002 Maintenance - Vehicles	0	0		0	65,000	0	0	65,000
228004 Maintenance Other	0	0		0	284,125	0	0	284,125
273102 Incapacity, death benefits and and funeral expenses	0	0		0	1,500	0	0	1,500
Grand Total Vote 125	0	0		0	3,450,000	0	600,000	4,050,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</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		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:015601 Human Resource management & development.									
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	250,000	0	0	250,000	
211103 Allowances	0	0	0	0	0	1,000	0	1,000	
212101 Social Security Contributions (NSSF)	0	0	0	0	0	4,904	0	4,904	
213001 Medical Expenses(To Employees)	0	0	0	0	0	2,000	50,000	52,000	
213004 Gratuity Payments	0	0	0	0	0	0	40,000	40,000	
221001 Advertising and Public Relations	0	0	0	0	0	1,500	0	1,500	
221006 Commissions and Related Charges	0	0	0	0	0	0	10,000	10,000	
221009 Welfare and Entertainment	0	0	0	0	0	17,200	0	17,200	
222001 Telecommunications	0	0	0	0	0	600	0	600	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,296	0	1,296	
273102 Incapacity, death benefits and and fune	0	0	0	0	0	1,500	0	1,500	
Total Cost of Output 015601:	0	0	0	0	250,000	30,000	100,000	380,000	
Output:015602 Financial management,management accounting & financial Accounting.									
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	200,000	0	0	200,000	
211103 Allowances	0	0	0	0	0	18,600	0	18,600	
212101 Social Security Contributions (NSSF)	0	0	0	0	0	3,300	0	3,300	
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	19,000	0	19,000	
222001 Telecommunications	0	0	0	0	0	10,200	0	10,200	
223005 Electricity	0	0	0	0	0	48,000	0	48,000	
223006 Water	0	0	0	0	0	18,000	0	18,000	
227001 Travel Inland	0	0	0	0	0	27,900	0	27,900	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	70,000	0	70,000	
228002 Maintenance - Vehicles	0	0	0	0	0	65,000	0	65,000	
Total Cost of Output 015602:	0	0	0	0	200,000	280,000	0	480,000	
Output:015603 Promotion and development of regional & international relations.									
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	250,000	0	0	250,000	
212101 Social Security Contributions (NSSF)	0	0	0	0	0	15,500	0	15,500	
221008 Computer Supplies and IT Services	0	0	0	0	0	12,000	0	12,000	
222003 Information and Communications Tech	0	0	0	0	0	7,000	0	7,000	
227002 Travel Abroad	0	0	0	0	0	25,500	0	25,500	
Total Cost of Output 015603:	0	0	0	0	250,000	60,000	0	310,000	
Output:015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages									
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	250,000	0	0	250,000	
212101 Social Security Contributions (NSSF)	0	0	0	0	0	6,672	0	6,672	
227001 Travel Inland	0	0	0	0	0	13,328	0	13,328	
Total Cost of Output 015604:	0	0	0	0	250,000	20,000	0	270,000	
Output:015605 Monitoring and evaluation									
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	250,000	0	0	250,000	
211103 Allowances	0	0	0	0	0	48,150	0	48,150	
212101 Social Security Contributions (NSSF)	0	0	0	0	0	15,204	0	15,204	
222001 Telecommunications	0	0	0	0	0	3,210	0	3,210	
222003 Information and Communications Tech	0	0	0	0	0	827	0	827	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	21,024	0	21,024	
Total Cost of Output 015605:	0	0	0	0	250,000	88,415	0	338,415	
Output:015606 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Anim									
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	200,000	0	0	200,000	
222003 Information and Communications Tech	0	0	0	0	0	21,585	0	21,585	
Total Cost of Output 015606:	0	0	0	0	200,000	21,585	0	221,585	

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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	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Total Cost of Outputs Provided	0	0	0	0	1,400,000	500,000	100,000	2,000,000
Total Programme 01	0	0	0	0	1,400,000	500,000	100,000	2,000,000
Total Excluding Arrears and AIA	0	0	0	0	1,400,000	500,000	0	1,900,000

Programme 02 Dairy cattle

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies</i>								
212101 Social Security Contributions (NSSF)	0	0	0	0	0	5,974	0	5,974
221002 Workshops and Seminars	0	0	0	0	0	6,526	0	6,526
<i>Total Cost of Output 015608:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
<i>Output:015609 Multiplication of pure Dairy breeds & appropriate crosses</i>								
211103 Allowances	0	0	0	0	0	38,500	0	38,500
212101 Social Security Contributions (NSSF)	0	0	0	0	0	7,700	0	7,700
222001 Telecommunications	0	0	0	0	0	6,000	0	6,000
224001 Medical and Agricultural supplies	0	0	0	0	0	133,900	100,000	233,900
224002 General Supply of Goods and Services	0	0	0	0	0	0	350,000	350,000
227001 Travel Inland	0	0	0	0	0	0	40,000	40,000
228004 Maintenance Other	0	0	0	0	0	123,500	0	123,500
<i>Total Cost of Output 015609:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>309,600</i>	<i>490,000</i>	<i>799,600</i>
<i>Output:015610 Industrial production of milk and allied products</i>								
224001 Medical and Agricultural supplies	0	0	0	0	0	15,400	0	15,400
<i>Total Cost of Output 015610:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,400</i>	<i>0</i>	<i>15,400</i>
Total Cost of Outputs Provided	0	0	0	0	0	337,500	490,000	827,500
Total Programme 02	0	0	0	0	0	337,500	490,000	827,500
Total Excluding Arrears and AIA	0	0	0	0	0	337,500	0	337,500

Programme 03 Beef cattle

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.</i>								
212101 Social Security Contributions (NSSF)	0	0	0	0	0	6,500	0	6,500
221002 Workshops and Seminars	0	0	0	0	0	6,000	0	6,000
<i>Total Cost of Output 015613:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
<i>Output:015614 Multiplication of pure beef breeds & appropriate crosses</i>								
211103 Allowances	0	0	0	0	0	38,500	0	38,500
212101 Social Security Contributions (NSSF)	0	0	0	0	0	7,700	0	7,700
222001 Telecommunications	0	0	0	0	0	6,000	0	6,000
224001 Medical and Agricultural supplies	0	0	0	0	0	133,900	0	133,900
228004 Maintenance Other	0	0	0	0	0	123,500	0	123,500
<i>Total Cost of Output 015614:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>309,600</i>	<i>0</i>	<i>309,600</i>
<i>Output:015616 Conservation and utilization of indigenous Animal Genetic resources.</i>								
211103 Allowances	0	0	0	0	0	13,710	0	13,710
212101 Social Security Contributions (NSSF)	0	0	0	0	0	250	0	250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,440	0	1,440
<i>Total Cost of Output 015616:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,400</i>	<i>0</i>	<i>15,400</i>
Total Cost of Outputs Provided	0	0	0	0	0	337,500	0	337,500
Total Programme 03	0	0	0	0	0	337,500	0	337,500
Total Excluding Arrears and AIA	0	0	0	0	0	337,500	0	337,500

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

Vote Function 0156 Breeding and Genetic Development

Programme 04 Poultry

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved 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	0	0	0	0	1,900	0	1,900
<i>Total Cost of Output 015617:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,900</i>	<i>0</i>	<i>1,900</i>
<i>Output:015620 Training of poultry breeders & farmers</i>									
211103 Allowances		0	0	0	0	0	5,500	0	5,500
221005 Hire of Venue (chairs, projector etc)		0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	600	0	600
227004 Fuel, Lubricants and Oils		0	0	0	0	0	1,000	0	1,000
<i>Total Cost of Output 015620:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,100</i>	<i>0</i>	<i>8,100</i>
Total Cost of Outputs Provided		0	0	0	0	0	10,000	0	10,000
Total Programme 04		0	0	0	0	0	10,000	0	10,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>

Programme 05 Small ruminants & non ruminants

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015621 Breeding & multiplication of meat goats</i>									
211103 Allowances		0	0	0	0	0	4,590	0	4,590
222001 Telecommunications		0	0	0	0	0	300	0	300
224001 Medical and Agricultural supplies		0	0	0	0	0	30,094	0	30,094
224002 General Supply of Goods and Services		0	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	3,240	0	3,240
228004 Maintenance Other		0	0	0	0	0	26,363	0	26,363
<i>Total Cost of Output 015621:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>64,587</i>	<i>5,000</i>	<i>69,587</i>
<i>Output:015623 Breeding & multiplication of pigs</i>									
211103 Allowances		0	0	0	0	0	918	0	918
222001 Telecommunications		0	0	0	0	0	60	0	60
224001 Medical and Agricultural supplies		0	0	0	0	0	23,025	0	23,025
227004 Fuel, Lubricants and Oils		0	0	0	0	0	648	0	648
228004 Maintenance Other		0	0	0	0	0	10,761	0	10,761
<i>Total Cost of Output 015623:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35,413</i>	<i>0</i>	<i>35,413</i>
Total Cost of Outputs Provided		0	0	0	0	0	100,000	5,000	105,000
Total Programme 05		0	0	0	0	0	100,000	5,000	105,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

Programme 06 Pasture and feeds

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved 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	0	0	0	0	84,540	0	84,540
212101 Social Security Contributions (NSSF)		0	0	0	0	0	8,000	0	8,000
224001 Medical and Agricultural supplies		0	0	0	0	0	69,460	0	69,460
224002 General Supply of Goods and Services		0	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	60,000	0	60,000
<i>Total Cost of Output 015627:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>222,000</i>	<i>5,000</i>	<i>227,000</i>
<i>Output:015628 Industrial production of animal feeds.</i>									
224001 Medical and Agricultural supplies		0	0	0	0	0	8,000	0	8,000
<i>Total Cost of Output 015628:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>
Total Cost of Outputs Provided		0	0	0	0	0	230,000	5,000	235,000
Total Programme 06		0	0	0	0	0	230,000	5,000	235,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>230,000</i>	<i>0</i>	<i>230,000</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 08 National Animal Data Bank

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved 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 identificati</i>									
211103	Allowances	0	0	0	0	0	2,475	0	2,475
222001	Telecommunications	0	0	0	0	0	825	0	825
227004	Fuel, Lubricants and Oils	0	0	0	0	0	1,700	0	1,700
<i>Total Cost of Output 015629:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</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	0	0	0	0	4,950	0	4,950
222001	Telecommunications	0	0	0	0	0	970	0	970
227004	Fuel, Lubricants and Oils	0	0	0	0	0	4,080	0	4,080
<i>Total Cost of Output 015630:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</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	0	0	0	0	2,475	0	2,475
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	5,000	0	5,000
222001	Telecommunications	0	0	0	0	0	825	0	825
227004	Fuel, Lubricants and Oils	0	0	0	0	0	1,700	0	1,700
<i>Total Cost of Output 015631:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>Output:015632 Performance & progeny-testing schemes</i>									
211103	Allowances	0	0	0	0	0	2,475	0	2,475
222001	Telecommunications	0	0	0	0	0	825	0	825
227004	Fuel, Lubricants and Oils	0	0	0	0	0	1,700	0	1,700
<i>Total Cost of Output 015632:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
Total Cost of Outputs Provided		0	0	0	0	0	30,000	0	30,000
Total Programme 08		0	0	0	0	0	30,000	0	30,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>

Programme 09 Fish breeding and production

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved 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	0	0	0	0	1,830	0	1,830
212101	Social Security Contributions (NSSF)	0	0	0	0	0	2,018	0	2,018
222001	Telecommunications	0	0	0	0	0	180	0	180
227004	Fuel, Lubricants and Oils	0	0	0	0	0	972	0	972
<i>Total Cost of Output 015634:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
Total Cost of Outputs Provided		0	0	0	0	0	5,000	0	5,000
Total Programme 09		0	0	0	0	0	5,000	0	5,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>

Programme 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.</i>									
224001	Medical and Agricultural supplies	0	0	0	0	0	40,515	0	40,515
<i>Total Cost of Output 015636:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,515</i>	<i>0</i>	<i>40,515</i>
<i>Output:015637 Training, refreshing and facilitating AI and MOET technicians</i>									
212101	Social Security Contributions (NSSF)	0	0	0	0	0	15,820	0	15,820
221003	Staff Training	0	0	0	0	0	59,499	0	59,499
<i>Total Cost of Output 015637:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,319</i>	<i>0</i>	<i>75,319</i>
<i>Output:015638 Providing breeding and training to farmers and other stakeholders along the ARTs value chain</i>									
211103	Allowances	0	0	0	0	0	16,282	0	16,282
212101	Social Security Contributions (NSSF)	0	0	0	0	0	12,879	0	12,879

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 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
221002 Workshops and Seminars	0	0	0	0	0	12,001	0	12,001
224001 Medical and Agricultural supplies	0	0	0	0	0	67,000	0	67,000
<i>Total Cost of Output 015638:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>108,162</i>	<i>0</i>	<i>108,162</i>
<i>Output:015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment</i>								
224001 Medical and Agricultural supplies	0	0	0	0	0	159,372	0	159,372
<i>Total Cost of Output 015639:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>159,372</i>	<i>0</i>	<i>159,372</i>
<i>Output:015640 Production, procurement and sale of liquid nitrogen and associated equipment.</i>								
212101 Social Security Contributions (NSSF)	0	0	0	0	0	12,759	0	12,759
223005 Electricity	0	0	0	0	0	12,000	0	12,000
224001 Medical and Agricultural supplies	0	0	0	0	0	71,873	0	71,873
<i>Total Cost of Output 015640:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>96,632</i>	<i>0</i>	<i>96,632</i>
<i>Output:015641 Strengthening and maintenance of state-of- the-art ARTs laboratories</i>								
212101 Social Security Contributions (NSSF)	0	0	0	0	0	5,000	0	5,000
224002 General Supply of Goods and Services	0	0	0	0	0	15,000	0	15,000
<i>Total Cost of Output 015641:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
Total Cost of Outputs Provided	0	0	0	0	0	500,000	0	500,000
Total Programme 10	0	0	0	0	0	500,000	0	500,000
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	0	0	0	0	3,450,000		600,000	4,050,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,450,000</i>		<i>0</i>	<i>3,450,000</i>
Grand Total Vote 125	0	0	0	0	3,450,000		600,000	4,050,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,450,000</i>		<i>0</i>	<i>3,450,000</i>

***where AIA is Appropriation in Aid

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