

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

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

| <i>Thousand Uganda Shillings</i> | 2017/18 Approved Budget | | | | 2018/19 Draft Estimates | | | |
|---|--------------------------------|---------------------|------------------|-------------------|--------------------------------|---------------------|------------------|-------------------|
| Programme 56 Breeding and Genetic Development | | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | AIA | Total |
| 01 Headquarters-NAGRC&DB | 1,900,000 | 719,486 | 180,000 | 2,799,486 | 1,900,000 | 719,486 | 3,044,257 | 5,663,743 |
| 02 Dairy cattle | 0 | 123,619 | 200,000 | 323,619 | 0 | 123,619 | 1,000,000 | 1,123,619 |
| 03 Beef cattle | 0 | 118,750 | 400,000 | 518,750 | 0 | 118,750 | 400,000 | 518,750 |
| 04 Poultry | 0 | 60,000 | 2,420,000 | 2,480,000 | 0 | 60,000 | 2,000,000 | 2,060,000 |
| 05 Small ruminants & non ruminants | 0 | 120,000 | 100,000 | 220,000 | 0 | 110,000 | 100,000 | 210,000 |
| 06 Pasture and feeds | 0 | 225,000 | 0 | 225,000 | 0 | 200,000 | 420,000 | 620,000 |
| 08 National Animal Data Bank | 0 | 25,000 | 0 | 25,000 | 0 | 25,000 | 0 | 25,000 |
| 09 Fish breeding and production | 0 | 34,000 | 20,000 | 54,000 | 0 | 34,000 | 0 | 34,000 |
| 10 Assisted Reproductive Technologies (ARTs) | 0 | 368,753 | 100,000 | 468,753 | 0 | 342,065 | 100,000 | 442,065 |
| Total Recurrent Budget Estimates for Programme | 1,900,000 | 1,794,608 | 3,420,000 | 7,114,608 | 1,900,000 | 1,732,920 | 7,064,257 | 10,697,176 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | AIA | Total |
| 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project | 7,464,217 | 0 | 0 | 7,464,217 | 7,364,217 | 0 | 0 | 7,364,217 |
| Total Development Budget Estimates for Programme | 7,464,217 | 0 | 0 | 7,464,217 | 7,364,217 | 0 | 0 | 7,364,217 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | AIA | Total |
| Total For Programme 56 | 11,158,825 | 0 | 3,420,000 | 14,578,825 | 10,997,136 | 0 | 7,064,257 | 18,061,393 |
| <i>Total Excluding Arrears</i> | 11,158,825 | 0 | 3,420,000 | 14,578,825 | 10,997,136 | 0 | 7,064,257 | 18,061,393 |
| Total Vote 125 | 11,158,825 | 0 | 3,420,000 | 14,578,825 | 10,997,136 | 0 | 7,064,257 | 18,061,393 |
| <i>Total Excluding Arrears</i> | 11,158,825 | 0 | 3,420,000 | 14,578,825 | 10,997,136 | 0 | 7,064,257 | 18,061,393 |

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Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 Draft Estimates | | | |
|---|-------------------------|--------------|------------------|------------------|-------------------------|--------------|------------------|-------------------|
| | GoU | External Fin | AIA | Total | GoU | External Fin | AIA | Total |
| Employees, Goods and Services (Outputs Provided) | 4,158,825 | 0 | 3,420,000 | 7,578,825 | 4,622,920 | 0 | 7,064,257 | 11,687,176 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,900,000 | 0 | 300,000 | 2,200,000 | 2,100,000 | 0 | 2,275,005 | 4,375,005 |
| 211103 Allowances | 80,458 | 0 | 315,000 | 395,458 | 70,000 | 0 | 140,000 | 210,000 |
| 212101 Social Security Contributions | 190,000 | 0 | 30,000 | 220,000 | 190,000 | 0 | 245,501 | 435,501 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 60,000 | 0 | 0 | 60,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 213004 Gratuity Expenses | 270,000 | 0 | 301,000 | 571,000 | 190,000 | 0 | 898,751 | 1,088,751 |
| 221001 Advertising and Public Relations | 50,000 | 0 | 0 | 50,000 | 10,000 | 0 | 0 | 10,000 |
| 221002 Workshops and Seminars | 24,000 | 0 | 110,000 | 134,000 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 140,000 | 0 | 0 | 140,000 | 270,000 | 0 | 0 | 270,000 |
| 221006 Commissions and related charges | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 |
| 221009 Welfare and Entertainment | 6,585 | 0 | 40,000 | 46,585 | 20,000 | 0 | 0 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 0 | 0 | 20,000 | 50,000 | 0 | 0 | 50,000 |
| 221017 Subscriptions | 0 | 0 | 12,296 | 12,296 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 20,000 | 0 | 0 | 20,000 | 2,000 | 0 | 0 | 2,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| 223004 Guard and Security services | 0 | 0 | 24,000 | 24,000 | 0 | 0 | 100,000 | 100,000 |
| 223005 Electricity | 180,000 | 0 | 0 | 180,000 | 140,000 | 0 | 220,000 | 360,000 |
| 223006 Water | 10,000 | 0 | 50,000 | 60,000 | 0 | 0 | 110,000 | 110,000 |
| 224001 Medical and Agricultural supplies | 280,662 | 0 | 957,704 | 1,238,366 | 307,704 | 0 | 780,000 | 1,087,704 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 295,000 | 0 | 1,120,000 | 1,415,000 | 650,000 | 0 | 1,845,000 | 2,495,000 |
| 227001 Travel inland | 92,500 | 0 | 60,000 | 152,500 | 139,226 | 0 | 191,000 | 330,226 |
| 227002 Travel abroad | 65,793 | 0 | 0 | 65,793 | 30,793 | 0 | 0 | 30,793 |
| 227004 Fuel, Lubricants and Oils | 246,325 | 0 | 30,000 | 276,325 | 191,693 | 0 | 229,000 | 420,693 |
| 228001 Maintenance - Civil | 202,503 | 0 | 0 | 202,503 | 69,000 | 0 | 30,000 | 99,000 |
| 228002 Maintenance - Vehicles | 35,000 | 0 | 0 | 35,000 | 50,000 | 0 | 0 | 50,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 50,000 | 0 | 60,000 | 110,000 | 18,750 | 0 | 0 | 18,750 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 8,753 | 0 | 0 | 8,753 |
| Investment (Capital Purchases) | 7,000,000 | 0 | 0 | 7,000,000 | 6,374,217 | 0 | 0 | 6,374,217 |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 250,000 | 0 | 0 | 250,000 | 100,000 | 0 | 0 | 100,000 |
| 311101 Land | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |

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| | | | | | | | | |
|----------------------------------|-------------------|----------|------------------|-------------------|-------------------|----------|------------------|-------------------|
| 312101 Non-Residential Buildings | 3,350,000 | 0 | 0 | 3,350,000 | 1,350,000 | 0 | 0 | 1,350,000 |
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 60,000 | 0 | 0 | 60,000 |
| 312103 Roads and Bridges. | 500,000 | 0 | 0 | 500,000 | 400,000 | 0 | 0 | 400,000 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| 312201 Transport Equipment | 480,000 | 0 | 0 | 480,000 | 625,000 | 0 | 0 | 625,000 |
| 312202 Machinery and Equipment | 1,820,000 | 0 | 0 | 1,820,000 | 180,000 | 0 | 0 | 180,000 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| 312213 ICT Equipment | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| 312301 Cultivated Assets | 200,000 | 0 | 0 | 200,000 | 905,000 | 0 | 0 | 905,000 |
| 314201 Materials and supplies | 350,000 | 0 | 0 | 350,000 | 1,364,217 | 0 | 0 | 1,364,217 |
| Grand Total Vote 125 | 11,158,825 | 0 | 3,420,000 | 14,578,825 | 10,997,136 | 0 | 7,064,257 | 18,061,393 |
| <i>Total Excluding Arrears</i> | 11,158,825 | 0 | 3,420,000 | 14,578,825 | 10,997,136 | 0 | 7,064,257 | 18,061,393 |

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 56 Breeding and Genetic Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters-NAGRC&DB

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 Draft Estimates | | | |
|--|-------------------------|----------------|----------------|------------------|-------------------------|----------------|------------------|------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Outputs Provided | | | | | | | | |
| <i>Output 015601 Human Resource management & development.</i> | | | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,900,000 | 0 | 0 | 1,900,000 | 1,900,000 | 0 | 2,075,005 | 3,975,005 |
| 212101 Social Security Contributions | 0 | 190,000 | 0 | 190,000 | 0 | 190,000 | 225,501 | 415,501 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| 213004 Gratuity Expenses | 0 | 270,000 | 0 | 270,000 | 0 | 190,000 | 563,751 | 753,751 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Output 01 | 1,900,000 | 460,000 | 0 | 2,360,000 | 1,900,000 | 460,000 | 2,864,257 | 5,224,257 |
| <i>Output 015602 Financial management, management accounting & financial Accounting.</i> | | | | | | | | |
| 211103 Allowances | 0 | 30,000 | 0 | 30,000 | 0 | 40,000 | 40,000 | 80,000 |
| 213004 Gratuity Expenses | 0 | 0 | 180,000 | 180,000 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 0 | 20,000 | 0 | 40,000 | 0 | 40,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 223005 Electricity | 0 | 60,000 | 0 | 60,000 | 0 | 40,000 | 40,000 | 80,000 |
| 223006 Water | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 50,000 | 50,000 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 227001 Travel inland | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,693 | 0 | 18,693 | 0 | 51,693 | 0 | 51,693 |
| 228002 Maintenance - Vehicles | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 183,693 | 180,000 | 363,693 | 0 | 183,693 | 180,000 | 363,693 |
| <i>Output 015603 Promotion and development of regional & international relations.</i> | | | | | | | | |
| 227002 Travel abroad | 0 | 10,793 | 0 | 10,793 | 0 | 10,793 | 0 | 10,793 |
| Total Cost of Output 03 | 0 | 10,793 | 0 | 10,793 | 0 | 10,793 | 0 | 10,793 |
| <i>Output 015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages</i> | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| 221009 Welfare and Entertainment | 0 | 6,585 | 0 | 6,585 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 227001 Travel inland | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 13,415 | 0 | 13,415 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 35,000 | 0 | 35,000 | 0 | 35,000 | 0 | 35,000 |

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Output 015605 Monitoring and evaluation

| | | | | | | | | |
|--|------------------|----------------|----------------|------------------|------------------|----------------|------------------|------------------|
| 221006 Commissions and related charges | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 227001 Travel inland | 0 | 30,000 | 0 | 30,000 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Output 05 | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 |
| Total Cost Of Outputs Provided | 1,900,000 | 719,486 | 180,000 | 2,799,486 | 1,900,000 | 719,486 | 3,044,257 | 5,663,743 |
| Total Cost for SubProgramme 01 | 1,900,000 | 719,486 | 180,000 | 2,799,486 | 1,900,000 | 719,486 | 3,044,257 | 5,663,743 |
| <i>Total Excluding Arrears</i> | 1,900,000 | 719,486 | 180,000 | 2,799,486 | 1,900,000 | 719,486 | 3,044,257 | 5,663,743 |

SubProgramme 02 Dairy cattle

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 Draft Estimates | | | |
|---------------------------|-------------------------|----------|-----|-------|-------------------------|----------|-----|-------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | AIA | Total |

Output 015607 Promotion of dairy cattle breeding

| | | | | | | | | |
|--------------------------------|----------|---------------|---------------|---------------|----------|---------------|---------------|---------------|
| 211103 Allowances | 0 | 10,000 | 20,000 | 30,000 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 10,000 | 20,000 | 30,000 |
| Total Cost of Output 07 | 0 | 10,000 | 20,000 | 30,000 | 0 | 10,000 | 20,000 | 30,000 |

Output 015609 Multiplication of pure Dairy animals & appropriate crosses

| | | | | | | | | |
|--|----------|---------------|----------------|----------------|----------|---------------|----------------|----------------|
| 221017 Subscriptions | 0 | 0 | 12,296 | 12,296 | 0 | 0 | 0 | 0 |
| 224001 Medical and Agricultural supplies | 0 | 87,704 | 87,704 | 175,409 | 0 | 87,704 | 100,000 | 187,704 |
| Total Cost of Output 09 | 0 | 87,704 | 100,000 | 187,704 | 0 | 87,704 | 100,000 | 187,704 |

Output 015610 Industrial production of milk and allied products

| | | | | | | | | |
|--------------------------------|----------|----------|----------|----------|----------|----------|----------------|----------------|
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 | 800,000 |
| Total Cost of Output 10 | 0 | 0 | 0 | 0 | 0 | 0 | 800,000 | 800,000 |

Output 015611 Conservation and utilization of indigenous Animal Genetic resources.

| | | | | | | | | |
|--|----------|----------------|----------------|----------------|----------|----------------|------------------|------------------|
| 211103 Allowances | 0 | 12,958 | 0 | 12,958 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 80,000 | 80,000 | 0 | 0 | 0 | 0 |
| 224001 Medical and Agricultural supplies | 0 | 12,958 | 0 | 12,958 | 0 | 0 | 80,000 | 80,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 25,915 | 0 | 25,915 |
| Total Cost of Output 11 | 0 | 25,915 | 80,000 | 105,915 | 0 | 25,915 | 80,000 | 105,915 |
| Total Cost Of Outputs Provided | 0 | 123,619 | 200,000 | 323,619 | 0 | 123,619 | 1,000,000 | 1,123,619 |
| Total Cost for SubProgramme 02 | 0 | 123,619 | 200,000 | 323,619 | 0 | 123,619 | 1,000,000 | 1,123,619 |
| <i>Total Excluding Arrears</i> | 0 | 123,619 | 200,000 | 323,619 | 0 | 123,619 | 1,000,000 | 1,123,619 |

SubProgramme 03 Beef cattle

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 Draft Estimates | | | |
|---------------------------|-------------------------|----------|-----|-------|-------------------------|----------|-----|-------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | AIA | Total |

Output 015612 Promotion of beef cattle breeding

| | | | | | | | | |
|---|----------|---------------|----------|---------------|----------|---------------|----------|---------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 18,750 | 0 | 18,750 | 0 | 18,750 | 0 | 18,750 |
| Total Cost of Output 12 | 0 | 18,750 | 0 | 18,750 | 0 | 18,750 | 0 | 18,750 |

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

| | | | | | | | | |
|-------------------|---|---|--------|--------|---|---|---|---|
| 211103 Allowances | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 |
|-------------------|---|---|--------|--------|---|---|---|---|

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|---|----------|----------------|----------------|----------------|----------|----------------|----------------|----------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 41,000 | 41,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 9,000 | 9,000 |
| Total Cost of Output 13 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 50,000 | 50,000 |
| Output 015614 Multiplication of pure beef breeds & appropriate crosses | | | | | | | | |
| 211103 Allowances | 0 | 0 | 75,000 | 75,000 | 0 | 0 | 0 | 0 |
| 213004 Gratuity Expenses | 0 | 0 | 25,000 | 25,000 | 0 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 224001 Medical and Agricultural supplies | 0 | 100,000 | 200,000 | 300,000 | 0 | 100,000 | 200,000 | 300,000 |
| Total Cost of Output 14 | 0 | 100,000 | 300,000 | 400,000 | 0 | 100,000 | 300,000 | 400,000 |
| Output 015616 Conservation and utilization of indigenous Animal Genetic resources. | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 20,000 | 20,000 | 0 | 0 | 50,000 | 50,000 |
| Total Cost of Output 16 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 50,000 | 50,000 |
| Total Cost Of Outputs Provided | 0 | 118,750 | 400,000 | 518,750 | 0 | 118,750 | 400,000 | 518,750 |
| Total Cost for SubProgramme 03 | 0 | 118,750 | 400,000 | 518,750 | 0 | 118,750 | 400,000 | 518,750 |
| <i>Total Excluding Arrears</i> | 0 | 118,750 | 400,000 | 518,750 | 0 | 118,750 | 400,000 | 518,750 |

SubProgramme 04 Poultry

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 Draft Estimates | | | |
|--|-------------------------|---------------|------------------|------------------|-------------------------|---------------|------------------|------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Outputs Provided | | | | | | | | |
| Output 015619 Production and distribution of chicks | | | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | 300,000 | 300,000 | 0 | 0 | 200,000 | 200,000 |
| 211103 Allowances | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 |
| 212101 Social Security Contributions | 0 | 0 | 30,000 | 30,000 | 0 | 0 | 20,000 | 20,000 |
| 213004 Gratuity Expenses | 0 | 0 | 96,000 | 96,000 | 0 | 0 | 335,000 | 335,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 40,000 | 40,000 | 0 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 0 | 24,000 | 24,000 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 80,000 | 80,000 |
| 223006 Water | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 60,000 | 60,000 |
| 224001 Medical and Agricultural supplies | 0 | 0 | 670,000 | 670,000 | 0 | 0 | 400,000 | 400,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 795,000 | 795,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 30,000 | 80,000 | 110,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| Total Cost of Output 19 | 0 | 60,000 | 2,420,000 | 2,480,000 | 0 | 60,000 | 2,000,000 | 2,060,000 |
| Total Cost Of Outputs Provided | 0 | 60,000 | 2,420,000 | 2,480,000 | 0 | 60,000 | 2,000,000 | 2,060,000 |
| Total Cost for SubProgramme 04 | 0 | 60,000 | 2,420,000 | 2,480,000 | 0 | 60,000 | 2,000,000 | 2,060,000 |
| <i>Total Excluding Arrears</i> | 0 | 60,000 | 2,420,000 | 2,480,000 | 0 | 60,000 | 2,000,000 | 2,060,000 |

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SubProgramme 05 Small ruminants & non ruminants

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 Draft Estimates | | | |
|--|-------------------------|----------------|----------------|----------------|-------------------------|----------------|----------------|----------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Outputs Provided | | | | | | | | |
| <i>Output 015621 Breeding & multiplication of meat goats</i> | | | | | | | | |
| 224001 Medical and Agricultural supplies | 0 | 20,000 | 0 | 20,000 | 0 | 10,000 | 0 | 10,000 |
| 228001 Maintenance - Civil | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Output 21 | 0 | 40,000 | 0 | 40,000 | 0 | 30,000 | 0 | 30,000 |
| <i>Output 015623 Breeding & multiplication of pigs</i> | | | | | | | | |
| 224001 Medical and Agricultural supplies | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 224006 Agricultural Supplies | 0 | 40,000 | 100,000 | 140,000 | 0 | 60,000 | 100,000 | 160,000 |
| 227001 Travel inland | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 |
| 228001 Maintenance - Civil | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 23 | 0 | 80,000 | 100,000 | 180,000 | 0 | 80,000 | 100,000 | 180,000 |
| Total Cost Of Outputs Provided | 0 | 120,000 | 100,000 | 220,000 | 0 | 110,000 | 100,000 | 210,000 |
| Total Cost for SubProgramme 05 | 0 | 120,000 | 100,000 | 220,000 | 0 | 110,000 | 100,000 | 210,000 |
| <i>Total Excluding Arrears</i> | 0 | 120,000 | 100,000 | 220,000 | 0 | 110,000 | 100,000 | 210,000 |

SubProgramme 06 Pasture and feeds

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 Draft Estimates | | | |
|--|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------------|----------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Outputs Provided | | | | | | | | |
| <i>Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm</i> | | | | | | | | |
| 211103 Allowances | 0 | 25,000 | 0 | 25,000 | 0 | 25,000 | 100,000 | 125,000 |
| 224006 Agricultural Supplies | 0 | 150,000 | 0 | 150,000 | 0 | 100,000 | 100,000 | 200,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 220,000 | 270,000 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| Total Cost of Output 27 | 0 | 225,000 | 0 | 225,000 | 0 | 200,000 | 420,000 | 620,000 |
| Total Cost Of Outputs Provided | 0 | 225,000 | 0 | 225,000 | 0 | 200,000 | 420,000 | 620,000 |
| Total Cost for SubProgramme 06 | 0 | 225,000 | 0 | 225,000 | 0 | 200,000 | 420,000 | 620,000 |
| <i>Total Excluding Arrears</i> | 0 | 225,000 | 0 | 225,000 | 0 | 200,000 | 420,000 | 620,000 |

SubProgramme 08 National Animal Data Bank

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 Draft Estimates | | | |
|---|-------------------------|--------------|----------|--------------|-------------------------|---------------|----------|---------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Outputs Provided | | | | | | | | |
| <i>Output 015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system</i> | | | | | | | | |
| 211103 Allowances | 0 | 2,500 | 0 | 2,500 | 0 | 5,000 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Output 29 | 0 | 2,500 | 0 | 2,500 | 0 | 25,000 | 0 | 25,000 |

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

| | | | | | | | | |
|--------------------------------|----------|---------------|----------|---------------|----------|----------|----------|----------|
| 222001 Telecommunications | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 30 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 |

Output 015631 Develop National herd/milk/beef recording schemes

| | | | | | | | | |
|--------------------------------|----------|--------------|----------|--------------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 |
| Total Cost of Output 31 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 |

Total Cost Of Outputs Provided

| | | | | | | | | |
|---------------------------------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|
| Total Cost Of Outputs Provided | 0 | 25,000 | 0 | 25,000 | 0 | 25,000 | 0 | 25,000 |
|---------------------------------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|

Total Cost for SubProgramme 08

| | | | | | | | | |
|---------------------------------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|
| Total Cost for SubProgramme 08 | 0 | 25,000 | 0 | 25,000 | 0 | 25,000 | 0 | 25,000 |
|---------------------------------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|

Total Excluding Arrears

| | | | | | | | | |
|--------------------------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|
| Total Excluding Arrears | 0 | 25,000 | 0 | 25,000 | 0 | 25,000 | 0 | 25,000 |
|--------------------------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|

SubProgramme 09 Fish breeding and production

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 Draft Estimates | | | |
|---------------------------|-------------------------|----------|-----|-------|-------------------------|----------|-----|-------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | AIA | Total |

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

| | | | | | | | | |
|-------------------------------|---|--------|--------|--------|---|---|---|---|
| 221002 Workshops and Seminars | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 15,000 | 20,000 | 35,000 | 0 | 0 | 0 | 0 |

| | | | | | | | | |
|----------------------|---|--------|---|--------|---|--------|---|--------|
| 227001 Travel inland | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 |
|----------------------|---|--------|---|--------|---|--------|---|--------|

| | | | | | | | | |
|----------------------------|---|---|---|---|---|--------|---|--------|
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 24,000 | 0 | 24,000 |
|----------------------------|---|---|---|---|---|--------|---|--------|

Total Cost of Output 34

| | | | | | | | | |
|--------------------------------|----------|---------------|---------------|---------------|----------|---------------|----------|---------------|
| Total Cost of Output 34 | 0 | 34,000 | 20,000 | 54,000 | 0 | 34,000 | 0 | 34,000 |
|--------------------------------|----------|---------------|---------------|---------------|----------|---------------|----------|---------------|

Total Cost Of Outputs Provided

| | | | | | | | | |
|---------------------------------------|----------|---------------|---------------|---------------|----------|---------------|----------|---------------|
| Total Cost Of Outputs Provided | 0 | 34,000 | 20,000 | 54,000 | 0 | 34,000 | 0 | 34,000 |
|---------------------------------------|----------|---------------|---------------|---------------|----------|---------------|----------|---------------|

Total Cost for SubProgramme 09

| | | | | | | | | |
|---------------------------------------|----------|---------------|---------------|---------------|----------|---------------|----------|---------------|
| Total Cost for SubProgramme 09 | 0 | 34,000 | 20,000 | 54,000 | 0 | 34,000 | 0 | 34,000 |
|---------------------------------------|----------|---------------|---------------|---------------|----------|---------------|----------|---------------|

Total Excluding Arrears

| | | | | | | | | |
|--------------------------------|----------|---------------|---------------|---------------|----------|---------------|----------|---------------|
| Total Excluding Arrears | 0 | 34,000 | 20,000 | 54,000 | 0 | 34,000 | 0 | 34,000 |
|--------------------------------|----------|---------------|---------------|---------------|----------|---------------|----------|---------------|

SubProgramme 10 Assisted Reproductive Technologies (ARTs)

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 Draft Estimates | | | |
|---------------------------|-------------------------|----------|-----|-------|-------------------------|----------|-----|-------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | AIA | Total |

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

| | | | | | | | | |
|--|---|--------|---|--------|---|---|---|---|
| 224001 Medical and Agricultural supplies | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 |
|--|---|--------|---|--------|---|---|---|---|

| | | | | | | | | |
|------------------------------|---|--------|---|--------|---|--------|---|--------|
| 224006 Agricultural Supplies | 0 | 30,000 | 0 | 30,000 | 0 | 50,000 | 0 | 50,000 |
|------------------------------|---|--------|---|--------|---|--------|---|--------|

Total Cost of Output 36

| | | | | | | | | |
|--------------------------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|
| Total Cost of Output 36 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 |
|--------------------------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|

Output 015637 Training, refreshing and facilitating AI and MOET technicians

| | | | | | | | | |
|-----------------------|---|--------|---|--------|---|--------|---|--------|
| 221003 Staff Training | 0 | 40,000 | 0 | 40,000 | 0 | 20,000 | 0 | 20,000 |
|-----------------------|---|--------|---|--------|---|--------|---|--------|

Total Cost of Output 37

| | | | | | | | | |
|--------------------------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|
| Total Cost of Output 37 | 0 | 40,000 | 0 | 40,000 | 0 | 20,000 | 0 | 20,000 |
|--------------------------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|

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

| | | | | | | | | |
|----------------------|---|--------|---|--------|---|--------|---|--------|
| 227001 Travel inland | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 |
|----------------------|---|--------|---|--------|---|--------|---|--------|

Total Cost of Output 38

| | | | | | | | | |
|--------------------------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|
| Total Cost of Output 38 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 |
|--------------------------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------|

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

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

| | | | | | | | | |
|--|----------|---------------|----------|---------------|----------|---------------|----------|---------------|
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 224001 Medical and Agricultural supplies | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 10,000 | 0 | 10,000 | 0 | 20,000 | 0 | 20,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 13,311 | 0 | 13,311 |
| Total Cost of Output 39 | 0 | 50,000 | 0 | 50,000 | 0 | 43,311 | 0 | 43,311 |

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

| | | | | | | | | |
|---|----------|----------------|----------------|----------------|----------|----------------|----------------|----------------|
| 221002 Workshops and Seminars | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 60,000 | 0 | 60,000 | 0 | 100,000 | 100,000 | 200,000 |
| 224006 Agricultural Supplies | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 |
| 227001 Travel inland | 0 | 10,000 | 40,000 | 50,000 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| 228001 Maintenance - Civil | 0 | 52,503 | 0 | 52,503 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 31,250 | 60,000 | 91,250 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 8,753 | 0 | 8,753 |
| Total Cost of Output 40 | 0 | 218,753 | 100,000 | 318,753 | 0 | 218,753 | 100,000 | 318,753 |
| Total Cost Of Outputs Provided | 0 | 368,753 | 100,000 | 468,753 | 0 | 342,065 | 100,000 | 442,065 |
| Total Cost for SubProgramme 10 | 0 | 368,753 | 100,000 | 468,753 | 0 | 342,065 | 100,000 | 442,065 |
| <i>Total Excluding Arrears</i> | 0 | 368,753 | 100,000 | 468,753 | 0 | 342,065 | 100,000 | 442,065 |

Development Budget Estimates

Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 Draft Estimates | | | |
|---------------------------|-------------------------|--------------|-----|-------|-------------------------|--------------|-----|-------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | AIA | Total |

Output 015601 Human Resource management & development.

| | | | | | | | | |
|---|----------------|----------|----------|----------------|----------------|----------|----------|----------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| 221003 Staff Training | 100,000 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 100,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| 228001 Maintenance - Civil | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Cost Of Output 015601 | 200,000 | 0 | 0 | 200,000 | 370,000 | 0 | 0 | 370,000 |

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

| | | | | | | | | |
|--|----------------|----------|----------|----------------|----------------|----------|----------|----------------|
| 221001 Advertising and Public Relations | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| 224001 Medical and Agricultural supplies | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 170,000 | 0 | 0 | 170,000 |
| 227002 Travel abroad | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 164,217 | 0 | 0 | 164,217 | 0 | 0 | 0 | 0 |
| Total Cost Of Output 015627 | 264,217 | 0 | 0 | 264,217 | 270,000 | 0 | 0 | 270,000 |

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

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

| | | | | | | | | |
|------------------------------------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |
| Total Cost Of Output 015630 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 200,000 |

Output 015637 Training, refreshing and facilitating AI and MOET technicians

| | | | | | | | | |
|--|----------------|----------|----------|----------------|----------------|----------|----------|----------------|
| 221003 Staff Training | 0 | 0 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| Total Cost Of Output 015637 | 0 | 0 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| Total Cost for Outputs Provided | 464,217 | 0 | 0 | 464,217 | 990,000 | 0 | 0 | 990,000 |

| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | AIA | Total |
|--------------------------|------------------|---------------------|------------|--------------|------------------|---------------------|------------|--------------|
|--------------------------|------------------|---------------------|------------|--------------|------------------|---------------------|------------|--------------|

Output 015672 Government Buildings and Administrative Infrastructure

| | | | | | | | | |
|---|------------------|----------|----------|------------------|------------------|----------|----------|------------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 50,000 |
| 312101 Non-Residential Buildings | 3,350,000 | 0 | 0 | 3,350,000 | 1,350,000 | 0 | 0 | 1,350,000 |
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 60,000 | 0 | 0 | 60,000 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost Of Output 015672 | 3,400,000 | 0 | 0 | 3,400,000 | 1,500,000 | 0 | 0 | 1,500,000 |

Output 015673 Roads, Streets and Highways

| | | | | | | | | |
|---|----------------|----------|----------|----------------|----------------|----------|----------|----------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 100,000 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 |
| 312103 Roads and Bridges. | 500,000 | 0 | 0 | 500,000 | 400,000 | 0 | 0 | 400,000 |
| Total Cost Of Output 015673 | 600,000 | 0 | 0 | 600,000 | 400,000 | 0 | 0 | 400,000 |

Output 015675 Purchase of Motor Vehicles and Other Transport Equipment

| | | | | | | | | |
|---|----------------|----------|----------|----------------|----------------|----------|----------|----------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 312201 Transport Equipment | 480,000 | 0 | 0 | 480,000 | 625,000 | 0 | 0 | 625,000 |
| Total Cost Of Output 015675 | 500,000 | 0 | 0 | 500,000 | 625,000 | 0 | 0 | 625,000 |

Output 015677 Purchase of Specialised Machinery & Equipment

| | | | | | | | | |
|---|------------------|----------|----------|------------------|----------------|----------|----------|----------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 1,820,000 | 0 | 0 | 1,820,000 | 180,000 | 0 | 0 | 180,000 |
| 312213 ICT Equipment | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 |
| Total Cost Of Output 015677 | 1,900,000 | 0 | 0 | 1,900,000 | 180,000 | 0 | 0 | 180,000 |

Output 015679 Acquisition of Other Capital Assets

| | | | | | | | | |
|---|---------|---|---|---------|-----------|---|---|-----------|
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 50,000 |
| 311101 Land | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| 312301 Cultivated Assets | 200,000 | 0 | 0 | 200,000 | 905,000 | 0 | 0 | 905,000 |

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

| | | | | | | | | |
|---|-------------------|---------------------|------------------|-------------------|-------------------|----------------------|------------------|-------------------|
| 314201 Materials and supplies | 350,000 | 0 | 0 | 350,000 | 1,364,217 | 0 | 0 | 1,364,217 |
| <i>Total Cost Of Output 015679</i> | <i>600,000</i> | <i>0</i> | <i>0</i> | <i>600,000</i> | <i>3,669,217</i> | <i>0</i> | <i>0</i> | <i>3,669,217</i> |
| <i>Total Cost for Capital Purchases</i> | 7,000,000 | 0 | 0 | 7,000,000 | 6,374,217 | 0 | 0 | 6,374,217 |
| Total Cost for Project: 1325 | 7,464,217 | 0 | 0 | 7,464,217 | 7,364,217 | 0 | 0 | 7,364,217 |
| <i>Total Excluding Arrears</i> | 7,464,217 | 0 | 0 | 7,464,217 | 7,364,217 | 0 | 0 | 7,364,217 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | AIA | Total |
| Total Cost for Programme 56 | 11,158,825 | 0 | 3,420,000 | 14,578,825 | 10,997,136 | 0 | 7,064,257 | 18,061,393 |
| <i>Total Excluding Arrears</i> | 11,158,825 | 0 | 3,420,000 | 14,578,825 | 10,997,136 | 0 | 7,064,257 | 18,061,393 |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | AIA | Total |
| Grand Total for Vote 125 | 11,158,825 | 0 | 3,420,000 | 14,578,825 | 10,997,136 | 0 | 7,064,257 | 18,061,393 |
| <i>Total Excluding Arrears</i> | 11,158,825 | 0 | 3,420,000 | 14,578,825 | 10,997,136 | 0 | 7,064,257 | 18,061,393 |

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