

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>	2016/17 Approved Budget				2017/18 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	771,585	140,000	2,811,585	1,900,000	737,378	180,000	2,817,378
02 Dairy cattle	0	245,915	200,000	445,915	0	123,619	200,000	323,619
03 Beef cattle	0	257,500	200,000	457,500	0	118,750	400,000	518,750
04 Poultry	0	60,000	40,000	100,000	0	60,000	2,420,000	2,480,000
05 Small ruminants & non ruminants	0	130,000	60,000	190,000	0	120,000	100,000	220,000
06 Pasture and feeds	0	300,000	0	300,000	0	225,000	0	225,000
08 National Animal Data Bank	0	40,000	0	40,000	0	25,000	0	25,000
09 Fish breeding and production	0	35,000	0	35,000	0	34,000	20,000	54,000
10 Assisted Reproductive Technologies (ARTs)	0	400,000	100,000	500,000	0	368,753	100,000	468,753
Total Recurrent Budget Estimates for Programme	1,900,000	2,240,000	740,000	4,880,000	1,900,000	1,812,500	3,420,000	7,132,500
<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	8,000,000	0	260,000	8,260,000	7,500,000	0	0	7,500,000
Total Development Budget Estimates for Programme	8,000,000	0	260,000	8,260,000	7,500,000	0	0	7,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	12,140,000	0	1,000,000	13,140,000	11,212,500	0	3,420,000	14,632,500
<i>Total Excluding Arrears</i>	12,140,000	0	1,000,000	13,140,000	11,212,500	0	3,420,000	14,632,500
Total Vote 125	12,140,000	0	1,000,000	13,140,000	11,212,500	0	3,420,000	14,632,500
<i>Total Excluding Arrears</i>	12,140,000	0	1,000,000	13,140,000	11,212,500	0	3,420,000	14,632,500

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

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,140,000	0	740,000	4,880,000	4,212,500	0	3,420,000	7,632,500
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,900,000	0	0	1,900,000	1,900,000	0	300,000	2,200,000
211103 Allowances	179,400	0	14,000	193,400	80,458	0	315,000	395,458
212101 Social Security Contributions	190,000	0	0	190,000	190,000	0	30,000	220,000
213001 Medical expenses (To employees)	20,000	0	20,000	40,000	0	0	0	0
213004 Gratuity Expenses	95,000	0	95,000	190,000	270,000	0	301,000	571,000
221001 Advertising and Public Relations	26,000	0	6,000	32,000	50,000	0	0	50,000
221002 Workshops and Seminars	0	0	25,000	25,000	24,000	0	110,000	134,000
221003 Staff Training	80,000	0	0	80,000	140,000	0	0	140,000
221008 Computer supplies and Information Technology (IT)	21,585	0	0	21,585	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	6,585	0	40,000	46,585
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	20,000	0	0	20,000
221017 Subscriptions	0	0	0	0	0	0	12,296	12,296
222001 Telecommunications	4,000	0	0	4,000	20,000	0	0	20,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	0	0	0	0
223004 Guard and Security services	0	0	100,000	100,000	0	0	24,000	24,000
223005 Electricity	70,000	0	100,000	170,000	180,000	0	0	180,000
223006 Water	102,000	0	0	102,000	10,000	0	50,000	60,000
224001 Medical and Agricultural supplies	340,400	0	40,000	380,400	280,662	0	957,704	1,238,366
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	10,000	10,000
224006 Agricultural Supplies	228,000	0	0	228,000	295,000	0	1,120,000	1,415,000
227001 Travel inland	116,100	0	45,000	161,100	92,500	0	60,000	152,500
227002 Travel abroad	50,000	0	20,000	70,000	65,793	0	0	65,793
227004 Fuel, Lubricants and Oils	200,015	0	0	200,015	300,000	0	30,000	330,000
228001 Maintenance - Civil	234,000	0	250,000	484,000	202,503	0	0	202,503
228002 Maintenance - Vehicles	89,500	0	0	89,500	35,000	0	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	124,000	0	25,000	149,000	50,000	0	60,000	110,000
Investment (Capital Purchases)	8,000,000	0	260,000	8,260,000	7,000,000	0	0	7,000,000
281504 Monitoring, Supervision & Appraisal of capital works	138,400	0	0	138,400	250,000	0	0	250,000
312101 Non-Residential Buildings	1,672,600	0	0	1,672,600	3,350,000	0	0	3,350,000
312102 Residential Buildings	150,000	0	0	150,000	0	0	0	0
312103 Roads and Bridges.	200,000	0	0	200,000	500,000	0	0	500,000
312201 Transport Equipment	1,310,000	0	260,000	1,570,000	480,000	0	0	480,000
312202 Machinery and Equipment	2,209,000	0	0	2,209,000	1,820,000	0	0	1,820,000
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000

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

312301 Cultivated Assets	2,020,000	0	0	2,020,000	200,000	0	0	200,000
314201 Materials and supplies	300,000	0	0	300,000	350,000	0	0	350,000
Grand Total Vote 125	12,140,000	0	1,000,000	13,140,000	11,212,500	0	3,420,000	14,632,500
<i>Total Excluding Arrears</i>	12,140,000	0	1,000,000	13,140,000	11,212,500	0	3,420,000	14,632,500

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

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

Programme 56 Breeding and Genetic Development

Recurrent Budget Estimates

SubProgramme 01 Headquarters-NAGRC&DB

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<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	0	1,900,000
211103 Allowances	0	15,000	0	15,000	0	0	0	0
212101 Social Security Contributions	0	190,000	0	190,000	0	190,000	0	190,000
213001 Medical expenses (To employees)	0	20,000	20,000	40,000	0	0	0	0
213004 Gratuity Expenses	0	95,000	95,000	190,000	0	270,000	0	270,000
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	0	25,000	25,000	0	0	0	0
<i>Total Cost of Output 01</i>	1,900,000	360,000	140,000	2,400,000	1,900,000	460,000	0	2,360,000
<i>Output 015602 Financial management, management accounting & financial Accounting.</i>								
211103 Allowances	0	0	0	0	0	30,000	0	30,000
213004 Gratuity Expenses	0	0	0	0	0	0	180,000	180,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	20,000	0	20,000
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
223005 Electricity	0	0	0	0	0	60,000	0	60,000
223006 Water	0	102,000	0	102,000	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	36,585	0	36,585
228002 Maintenance - Vehicles	0	77,000	0	77,000	0	35,000	0	35,000
<i>Total Cost of Output 02</i>	0	280,000	0	280,000	0	201,585	180,000	381,585
<i>Output 015603 Promotion and development of regional & international relations.</i>								
227002 Travel abroad	0	50,000	0	50,000	0	10,793	0	10,793
<i>Total Cost of Output 03</i>	0	50,000	0	50,000	0	10,793	0	10,793
<i>Output 015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages</i>								
211103 Allowances	0	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	6,585	0	6,585
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	12,000	0	12,000	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	5,000	0	5,000

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

227004 Fuel, Lubricants and Oils	0	0	0	0	0	13,415	0	13,415
Total Cost of Output 04	0	20,000	0	20,000	0	35,000	0	35,000
Output 015605 Monitoring and evaluation								
227001 Travel inland	0	40,000	0	40,000	0	30,000	0	30,000
Total Cost of Output 05	0	40,000	0	40,000	0	30,000	0	30,000
Output 015606 Maintenance & development of NAGRC&DB as the focal point of the global plan of action for management of Animal genetic resources.								
221008 Computer supplies and Information Technology (IT)	0	21,585	0	21,585	0	0	0	0
Total Cost of Output 06	0	21,585	0	21,585	0	0	0	0
Total Cost Of Outputs Provided	1,900,000	771,585	140,000	2,811,585	1,900,000	737,378	180,000	2,817,378
Total Cost for SubProgramme 01	1,900,000	771,585	140,000	2,811,585	1,900,000	737,378	180,000	2,817,378
<i>Total Excluding Arrears</i>	1,900,000	771,585	140,000	2,811,585	1,900,000	737,378	180,000	2,817,378

SubProgramme 02 Dairy cattle

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 015607 Promotion of dairy cattle breeding								
211103 Allowances	0	0	0	0	0	10,000	20,000	30,000
221001 Advertising and Public Relations	0	6,000	0	6,000	0	0	0	0
228002 Maintenance - Vehicles	0	12,500	0	12,500	0	0	0	0
Total Cost of Output 07	0	18,500	0	18,500	0	10,000	20,000	30,000
Output 015608 Dairy breeding, promotion of Dairy breeds associations and Dairy breeder societies								
224001 Medical and Agricultural supplies	0	0	30,000	30,000	0	0	0	0
Total Cost of Output 08	0	0	30,000	30,000	0	0	0	0
Output 015609 Multiplication of pure Dairy animals & appropriate crosses								
211103 Allowances	0	43,000	0	43,000	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	12,296	12,296
224001 Medical and Agricultural supplies	0	125,000	0	125,000	0	87,704	87,704	175,409
227004 Fuel, Lubricants and Oils	0	20,015	0	20,015	0	0	0	0
228001 Maintenance - Civil	0	0	170,000	170,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 09	0	218,015	170,000	388,015	0	87,704	100,000	187,704
Output 015610 Industrial production of milk and allied products								
228001 Maintenance - Civil	0	9,400	0	9,400	0	0	0	0
Total Cost of Output 10	0	9,400	0	9,400	0	0	0	0
Output 015611 Conservation and utilization of indigenous Animal Genetic resources.								
211103 Allowances	0	0	0	0	0	12,958	0	12,958
221002 Workshops and Seminars	0	0	0	0	0	0	80,000	80,000

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

224001 Medical and Agricultural supplies	0	0	0	0	0	12,958	0	12,958
<i>Total Cost of Output 11</i>	0	0	0	0	0	25,915	80,000	105,915
Total Cost Of Outputs Provided	0	245,915	200,000	445,915	0	123,619	200,000	323,619
Total Cost for SubProgramme 02	0	245,915	200,000	445,915	0	123,619	200,000	323,619
<i>Total Excluding Arrears</i>	0	245,915	200,000	445,915	0	123,619	200,000	323,619

SubProgramme 03 Beef cattle

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015612 Promotion of beef cattle breeding</i>								
221001 Advertising and Public Relations	0	6,000	0	6,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	18,750	0	18,750
<i>Total Cost of Output 12</i>	0	6,000	0	6,000	0	18,750	0	18,750
<i>Output 015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.</i>								
211103 Allowances	0	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	12,500	0	12,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	30,000
<i>Total Cost of Output 13</i>	0	12,500	0	12,500	0	0	50,000	50,000
<i>Output 015614 Multiplication of pure beef breeds & appropriate crosses</i>								
211103 Allowances	0	0	0	0	0	0	75,000	75,000
213004 Gratuity Expenses	0	0	0	0	0	0	25,000	25,000
221002 Workshops and Seminars	0	0	25,000	25,000	0	0	0	0
223004 Guard and Security services	0	0	100,000	100,000	0	0	0	0
224001 Medical and Agricultural supplies	0	80,400	0	80,400	0	100,000	200,000	300,000
227001 Travel inland	0	19,600	0	19,600	0	0	0	0
228001 Maintenance - Civil	0	89,600	50,000	139,600	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	34,000	25,000	59,000	0	0	0	0
<i>Total Cost of Output 14</i>	0	223,600	200,000	423,600	0	100,000	300,000	400,000
<i>Output 015616 Conservation and utilization of indigenous Animal Genetic resources.</i>								
211103 Allowances	0	15,400	0	15,400	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	0	20,000	20,000
<i>Total Cost of Output 16</i>	0	15,400	0	15,400	0	0	50,000	50,000
Total Cost Of Outputs Provided	0	257,500	200,000	457,500	0	118,750	400,000	518,750
Total Cost for SubProgramme 03	0	257,500	200,000	457,500	0	118,750	400,000	518,750
<i>Total Excluding Arrears</i>	0	257,500	200,000	457,500	0	118,750	400,000	518,750

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

SubProgramme 04 Poultry

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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	0	6,000	6,000	0	0	0	0
Total Cost of Output 17	0	0	6,000	6,000	0	0	0	0
<i>Output 015618 Select, improve and conserve indigenous poultry genetic resources.</i>								
224006 Agricultural Supplies	0	33,000	0	33,000	0	0	0	0
227001 Travel inland	0	12,000	0	12,000	0	0	0	0
227002 Travel abroad	0	0	20,000	20,000	0	0	0	0
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 18	0	50,000	20,000	70,000	0	0	0	0
<i>Output 015619 Production and distribution of chicks</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	300,000	300,000
211103 Allowances	0	0	0	0	0	0	200,000	200,000
212101 Social Security Contributions	0	0	0	0	0	0	30,000	30,000
213004 Gratuity Expenses	0	0	0	0	0	0	96,000	96,000
221009 Welfare and Entertainment	0	0	0	0	0	0	40,000	40,000
223004 Guard and Security services	0	0	0	0	0	0	24,000	24,000
223005 Electricity	0	10,000	0	10,000	0	60,000	0	60,000
223006 Water	0	0	0	0	0	0	50,000	50,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	670,000	670,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	10,000	10,000
224006 Agricultural Supplies	0	0	0	0	0	0	1,000,000	1,000,000
Total Cost of Output 19	0	10,000	0	10,000	0	60,000	2,420,000	2,480,000
<i>Output 015620 Training of poultry breeders & farmers</i>								
211103 Allowances	0	0	14,000	14,000	0	0	0	0
Total Cost of Output 20	0	0	14,000	14,000	0	0	0	0
Total Cost Of Outputs Provided	0	60,000	40,000	100,000	0	60,000	2,420,000	2,480,000
Total Cost for SubProgramme 04	0	60,000	40,000	100,000	0	60,000	2,420,000	2,480,000
<i>Total Excluding Arrears</i>	0	60,000	40,000	100,000	0	60,000	2,420,000	2,480,000

SubProgramme 05 Small ruminants & non ruminants

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015621 Breeding & multiplication of meat goats</i>								
224001 Medical and Agricultural supplies	0	0	10,000	10,000	0	20,000	0	20,000
227001 Travel inland	0	0	20,000	20,000	0	0	0	0
228001 Maintenance - Civil	0	30,000	0	30,000	0	20,000	0	20,000
Total Cost of Output 21	0	30,000	30,000	60,000	0	40,000	0	40,000

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

Output 015623 Breeding & multiplication of pigs

224001 Medical and Agricultural supplies	0	5,000	0	5,000	0	0	0	0
224006 Agricultural Supplies	0	55,000	0	55,000	0	40,000	100,000	140,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	30,000	30,000	60,000	0	30,000	0	30,000
Total Cost of Output 23	0	100,000	30,000	130,000	0	80,000	100,000	180,000
Total Cost Of Outputs Provided	0	130,000	60,000	190,000	0	120,000	100,000	220,000
Total Cost for SubProgramme 05	0	130,000	60,000	190,000	0	120,000	100,000	220,000
<i>Total Excluding Arrears</i>	0	130,000	60,000	190,000	0	120,000	100,000	220,000

SubProgramme 06 Pasture and feeds

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 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	60,000	0	60,000	0	25,000	0	25,000
224006 Agricultural Supplies	0	90,000	0	90,000	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	50,000	0	50,000
Total Cost of Output 27	0	250,000	0	250,000	0	225,000	0	225,000
<i>Output 015628 Industrial production of animal feeds.</i>								
224006 Agricultural Supplies	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 28	0	50,000	0	50,000	0	0	0	0
Total Cost Of Outputs Provided	0	300,000	0	300,000	0	225,000	0	225,000
Total Cost for SubProgramme 06	0	300,000	0	300,000	0	225,000	0	225,000
<i>Total Excluding Arrears</i>	0	300,000	0	300,000	0	225,000	0	225,000

SubProgramme 08 National Animal Data Bank

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 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 identification system</i>								
211103 Allowances	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 29	0	10,000	0	10,000	0	2,500	0	2,500
<i>Output 015630 Development and maintenance of a National Livestock Registry and National Data Bank</i>								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 30	0	14,000	0	14,000	0	20,000	0	20,000

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

Output 015631 Develop National herd/milk/beef recording schemes

222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 31	0	10,000	0	10,000	0	2,500	0	2,500

Output 015632 Performance & progeny-testing schemes

211103 Allowances	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 32	0	6,000	0	6,000	0	0	0	0

Total Cost Of Outputs Provided

Total Cost Of Outputs Provided	0	40,000	0	40,000	0	25,000	0	25,000
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Total Cost for SubProgramme 08

Total Cost for SubProgramme 08	0	40,000	0	40,000	0	25,000	0	25,000
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Total Excluding Arrears

Total Excluding Arrears	0	40,000	0	40,000	0	25,000	0	25,000
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SubProgramme 09 Fish breeding and production

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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	0	0	0	0	9,000	0	9,000
224006 Agricultural Supplies	0	0	0	0	0	15,000	20,000	35,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
228001 Maintenance - Civil	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 34	0	30,000	0	30,000	0	34,000	20,000	54,000

Output 015635 Training of fish farmers and breeders

211103 Allowances	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 35	0	5,000	0	5,000	0	0	0	0
Total Cost Of Outputs Provided	0	35,000	0	35,000	0	34,000	20,000	54,000

Total Cost for SubProgramme 09

Total Cost for SubProgramme 09	0	35,000	0	35,000	0	34,000	20,000	54,000
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Total Excluding Arrears

Total Excluding Arrears	0	35,000	0	35,000	0	34,000	20,000	54,000
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SubProgramme 10 Assisted Reproductive Technologies (ARTs)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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	0	0	0	0	20,000	0	20,000
224006 Agricultural Supplies	0	0	0	0	0	30,000	0	30,000
228001 Maintenance - Civil	0	40,000	0	40,000	0	0	0	0
Total Cost of Output 36	0	40,000	0	40,000	0	50,000	0	50,000

Output 015637 Training, refreshing and facilitating AI and MOET technicians

221003 Staff Training	0	60,000	0	60,000	0	40,000	0	40,000
Total Cost of Output 37	0	60,000	0	60,000	0	40,000	0	40,000

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

211103 Allowances	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 38	0	50,000	0	50,000	0	10,000	0	10,000

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

223005 Electricity	0	60,000	0	60,000	0	0	0	0
224001 Medical and Agricultural supplies	0	100,000	0	100,000	0	40,000	0	40,000
224006 Agricultural Supplies	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 39	0	160,000	0	160,000	0	50,000	0	50,000

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

221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
223005 Electricity	0	0	100,000	100,000	0	60,000	0	60,000
224006 Agricultural Supplies	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	10,000	40,000	50,000
228001 Maintenance - Civil	0	0	0	0	0	52,503	0	52,503
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	31,250	60,000	91,250
Total Cost of Output 40	0	60,000	100,000	160,000	0	218,753	100,000	318,753

Output 015641 Strengthening and maintenance of state-of- the-art ARTs laboratories

224001 Medical and Agricultural supplies	0	30,000	0	30,000	0	0	0	0
Total Cost of Output 41	0	30,000	0	30,000	0	0	0	0

Total Cost Of Outputs Provided **0** **400,000** **100,000** **500,000** **0** **368,753** **100,000** **468,753**

Total Cost for SubProgramme 10 **0** **400,000** **100,000** **500,000** **0** **368,753** **100,000** **468,753**

Total Excluding Arrears 0 400,000 100,000 500,000 0 368,753 100,000 468,753

Development Budget Estimates

Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 015601 Human Resource management & development.</i>								
221003 Staff Training	0	0	0	0	100,000	0	0	100,000
228001 Maintenance - Civil	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 015601	0	0	0	0	200,000	0	0	200,000
<i>Output 015627 Evaluation and multiplication of improved pasture and fodder germ-plasm</i>								
221001 Advertising and Public Relations	0	0	0	0	50,000	0	0	50,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 015627	0	0	0	0	300,000	0	0	300,000
Total Cost for Outputs Provided	0	0	0	0	500,000	0	0	500,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 015672 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	68,400	0	0	68,400	50,000	0	0	50,000
312101 Non-Residential Buildings	1,612,600	0	0	1,612,600	3,350,000	0	0	3,350,000
312102 Residential Buildings	150,000	0	0	150,000	0	0	0	0
Total Cost Of Output 015672	1,831,000	0	0	1,831,000	3,400,000	0	0	3,400,000
<i>Output 015673 Roads, Streets and Highways</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	0	100,000
312103 Roads and Bridges.	200,000	0	0	200,000	500,000	0	0	500,000
Total Cost Of Output 015673	200,000	0	0	200,000	600,000	0	0	600,000
<i>Output 015675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	0	20,000
312201 Transport Equipment	1,310,000	0	260,000	1,570,000	480,000	0	0	480,000
Total Cost Of Output 015675	1,310,000	0	260,000	1,570,000	500,000	0	0	500,000
<i>Output 015677 Purchase of Specialised Machinery & Equipment</i>								
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	30,000	0	0	30,000
312202 Machinery and Equipment	2,209,000	0	0	2,209,000	1,820,000	0	0	1,820,000
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 015677	2,229,000	0	0	2,229,000	1,900,000	0	0	1,900,000
<i>Output 015679 Acquisition of Other Capital Assets</i>								
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0	50,000	50,000	0	0	50,000
312101 Non-Residential Buildings	60,000	0	0	60,000	0	0	0	0
312301 Cultivated Assets	2,020,000	0	0	2,020,000	200,000	0	0	200,000
314201 Materials and supplies	300,000	0	0	300,000	350,000	0	0	350,000
Total Cost Of Output 015679	2,430,000	0	0	2,430,000	600,000	0	0	600,000
Total Cost for Capital Purchases	8,000,000	0	260,000	8,260,000	7,000,000	0	0	7,000,000
Total Cost for Project: 1325	8,000,000	0	260,000	8,260,000	7,500,000	0	0	7,500,000
<i>Total Excluding Arrears</i>	8,000,000	0	260,000	8,260,000	7,500,000	0	0	7,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	12,140,000	0	1,000,000	13,140,000	11,212,500	0	3,420,000	14,632,500
<i>Total Excluding Arrears</i>	12,140,000	0	1,000,000	13,140,000	11,212,500	0	3,420,000	14,632,500
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 125	12,140,000	0	1,000,000	13,140,000	11,212,500	0	3,420,000	14,632,500
<i>Total Excluding Arrears</i>	12,140,000	0	1,000,000	13,140,000	11,212,500	0	3,420,000	14,632,500

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No Data Found