

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	5.736	5.736	6.023	6.324	6.640	7.304
	Non-Wage	0.340	4.955	5.055	5.914	6.801	8.161
Devt.	GoU	66.760	28.344	29.761	34.226	37.648	45.178
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		72.836	39.036	40.839	46.463	51.089	60.643
Total GoU+Ext Fin (MTEF)		72.836	39.036	40.839	46.463	51.089	60.643
Arrears		0.039	0.062	0.000	0.000	0.000	0.000
Total Budget		72.875	39.098	40.839	46.463	51.089	60.643
Total Vote Budget Excluding Arrears		72.836	39.036	40.839	46.463	51.089	60.643

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Breeding and Genetic Improvement						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance and Administration	5,736,023	373,494	6,109,517	5,736,023	5,001,955	10,737,978
Total Recurrent Budget Estimates for Sub-SubProgramme	5,736,023	373,494	6,109,517	5,736,023	5,001,955	10,737,978
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7,328,600	0	7,328,600	3,725,909	0	3,725,909
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	420,000	0	420,000	375,480	0	375,480
Total Development Budget Estimates for Sub-SubProgramme	7,748,600	0	7,748,600	4,101,389	0	4,101,389
<i>Total for Sub Sub Programme 01</i>	<i>13,484,623</i>	<i>373,494</i>	<i>13,858,117</i>	<i>9,837,412</i>	<i>5,001,955</i>	<i>14,839,367</i>
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Breeding and Genetic Improvement						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	44,081,752	0	44,081,752	22,421,376	0	22,421,376
Total Development Budget Estimates for Sub-SubProgramme	44,081,752	0	44,081,752	22,421,376	0	22,421,376
<i>Total for Sub Sub Programme 01</i>	<i>44,081,752</i>	<i>0</i>	<i>44,081,752</i>	<i>22,421,376</i>	<i>0</i>	<i>22,421,376</i>
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Breeding and Genetic Improvement						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	14,935,255	0	14,935,255	1,837,172	0	1,837,172
Total Development Budget Estimates for Sub-SubProgramme	14,935,255	0	14,935,255	1,837,172	0	1,837,172
<i>Total for Sub Sub Programme 01</i>	<i>14,935,255</i>	<i>0</i>	<i>14,935,255</i>	<i>1,837,172</i>	<i>0</i>	<i>1,837,172</i>
Total for Programme 01	72,501,630	373,494	72,875,125	34,095,960	5,001,955	39,097,915
Grand Total Vote 125	72,501,630	373,494	72,875,125	34,095,960	5,001,955	39,097,915
<i>Total Excluding Arrears</i>	<i>72,496,023</i>	<i>340,000</i>	<i>72,836,023</i>	<i>34,080,194</i>	<i>4,955,437</i>	<i>39,035,631</i>

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,235,023	0	8,235,023	9,947,892	0	9,947,892
212 Social Contributions	117,600	0	117,600	1,501,502	0	1,501,502
221 General Use of goods and services	714,142	0	714,142	168,980	0	168,980
223 Utility and Property Expenses	590,000	0	590,000	1,020,000	0	1,020,000
224 Supplies and Services	3,274,503	0	3,274,503	6,877,270	0	6,877,270
225 Professional Services	2,050,000	0	2,050,000	259,000	0	259,000
226 Insurances and Licenses	200,000	0	200,000	0	0	0
227 Travel and Transport	3,476,200	0	3,476,200	3,094,815	0	3,094,815
228 Maintenance	1,665,000	0	1,665,000	723,500	0	723,500
312 Acquisition of Produced Assets	28,302,400	0	28,302,400	13,389,500	0	13,389,500
313 Major Repairs, Overhaul and Improvement to Produced Assets	24,211,155	0	24,211,155	2,053,172	0	2,053,172
352 Financial Assets	39,102	0	39,102	62,284	0	62,284
Grand Total Vote 125	72,875,125	0	72,875,125	39,097,915	0	39,097,915
Total Excluding Arrears	72,836,023	0	72,836,023	39,035,631	0	39,035,631

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	6,912,023	0	6,912,023	6,912,023	0	6,912,023
211104 Employee Gratuity	634,000	0	634,000	1,728,006	0	1,728,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	689,000	0	689,000	747,863	0	747,863
211107 Boards, Committees and Council Allowances	0	0	0	560,000	0	560,000
212101 Social Security Contributions	117,600	0	117,600	691,202	0	691,202
212102 Medical expenses (Employees)	0	0	0	810,300	0	810,300
221003 Staff Training	21,000	0	21,000	0	0	0
221008 Information and Communication Technology Supplies.	495,142	0	495,142	105,480	0	105,480
221009 Welfare and Entertainment	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	198,000	0	198,000	45,000	0	45,000
221017 Membership dues and Subscription fees.	0	0	0	3,500	0	3,500
223004 Guard and Security services	0	0	0	200,000	0	200,000
223005 Electricity	590,000	0	590,000	680,000	0	680,000
223006 Water	0	0	0	140,000	0	140,000
224002 Veterinary supplies and services	2,780,000	0	2,780,000	1,000,000	0	1,000,000
224003 Agricultural Supplies and Services	494,503	0	494,503	5,482,270	0	5,482,270
224005 Laboratory supplies and services	0	0	0	395,000	0	395,000
225101 Consultancy Services	2,050,000	0	2,050,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	0	0	0	159,000	0	159,000
226001 Insurances	200,000	0	200,000	0	0	0
227001 Travel inland	2,876,200	0	2,876,200	2,198,231	0	2,198,231
227004 Fuel, Lubricants and Oils	600,000	0	600,000	896,584	0	896,584
228001 Maintenance-Buildings and Structures	295,000	0	295,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	650,000	0	650,000	300,000	0	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	620,000	0	620,000	220,000	0	220,000
228004 Maintenance-Other Fixed Assets	100,000	0	100,000	3,500	0	3,500
312111 Residential Buildings - Acquisition	0	0	0	650,000	0	650,000
312121 Non-Residential Buildings - Acquisition	7,640,000	0	7,640,000	7,201,500	0	7,201,500

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312129 Other Buildings other than dwellings - Acquisition	10,093,600	0	10,093,600	0	0	0
312139 Other Structures - Acquisition	2,800,400	0	2,800,400	200,000	0	200,000
312221 Light ICT hardware - Acquisition	420,000	0	420,000	270,000	0	270,000
312233 Medical, Laboratory and Research & appliances - Acquisition	830,000	0	830,000	0	0	0
312235 Furniture and Fittings - Acquisition	192,000	0	192,000	300,000	0	300,000
312411 Cultivated Animals - Acquisition	6,326,400	0	6,326,400	4,768,000	0	4,768,000
313111 Residential Buildings - Improvement	1,000,000	0	1,000,000	240,000	0	240,000
313121 Non-Residential Buildings - Improvement	3,630,000	0	3,630,000	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	510,000	0	510,000
313411 Cultivated Animals - Improvement	19,581,155	0	19,581,155	1,303,172	0	1,303,172
352899 Other Domestic Arrears Budgeting	39,102	0	39,102	62,284	0	62,284
Grand Total Vote 125	72,875,125	0	72,875,125	39,097,915	0	39,097,915
Total Excluding Arrears	72,836,023	0	72,836,023	39,035,631	0	39,035,631

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub-SubProgramme 01 Breeding and Genetic Improvement						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	5,736,023	0	5,736,023	5,736,023	0	5,736,023
211104 Employee Gratuity	0	340,000	340,000	0	1,434,006	1,434,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	747,863	747,863
211107 Boards, Committees and Council Allowances	0	0	0	0	560,000	560,000
212101 Social Security Contributions	0	0	0	0	573,602	573,602
212102 Medical expenses (Employees)	0	0	0	0	810,300	810,300
221009 Welfare and Entertainment	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	45,000	45,000
223004 Guard and Security services	0	0	0	0	200,000	200,000
223005 Electricity	0	0	0	0	140,000	140,000
223006 Water	0	0	0	0	140,000	140,000
227001 Travel inland	0	0	0	0	109,666	109,666
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
352899 Other Domestic Arrears Budgeting	0	33,494	33,494	0	46,518	46,518
Total Cost of Budget Output 000005	5,736,023	373,494	6,109,517	5,736,023	4,921,955	10,657,978
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000013	0	0	0	0	80,000	80,000
Total Cost for Department 002	5,736,023	373,494	6,109,517	5,736,023	5,001,955	10,737,978
Total Excluding Arrears	5,736,023	340,000	6,076,023	5,736,023	4,955,437	10,691,460
Development Budget Estimates						

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,176,000	0	1,176,000	1,176,000	0	1,176,000
211104 Employee Gratuity	294,000	0	294,000	294,000	0	294,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	689,000	0	689,000	0	0	0
212101 Social Security Contributions	117,600	0	117,600	117,600	0	117,600
223005 Electricity	0	0	0	540,000	0	540,000
225101 Consultancy Services	2,050,000	0	2,050,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	159,000	0	159,000
226001 Insurances	200,000	0	200,000	0	0	0
227001 Travel inland	1,140,000	0	1,140,000	398,565	0	398,565
227004 Fuel, Lubricants and Oils	0	0	0	220,744	0	220,744
228001 Maintenance-Buildings and Structures	200,000	0	200,000	0	0	0
228002 Maintenance-Transport Equipment	650,000	0	650,000	300,000	0	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	620,000	0	620,000	220,000	0	220,000
312235 Furniture and Fittings - Acquisition	192,000	0	192,000	300,000	0	300,000
Total Cost of Budget Output 000014	7,328,600	0	7,328,600	3,725,909	0	3,725,909
Total Cost for Project 1325	7,328,600	0	7,328,600	3,725,909	0	3,725,909
Total Excluding Arrears	7,328,600	0	7,328,600	3,725,909	0	3,725,909
Project 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	105,480	0	105,480
312221 Light ICT hardware - Acquisition	420,000	0	420,000	270,000	0	270,000
Total Cost of Budget Output 000003	420,000	0	420,000	375,480	0	375,480
Total Cost for Project 1752	420,000	0	420,000	375,480	0	375,480
Total Excluding Arrears	420,000	0	420,000	375,480	0	375,480
Total for Sub-SubProgramme 01	13,858,117	0	13,858,117	14,839,367	0	14,839,367
Total Excluding Arrears	13,824,623	0	13,824,623	14,792,849	0	14,792,849

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Breeding and Genetic Improvement						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Budget Output 000002 Construction management						
228004 Maintenance-Other Fixed Assets	0	0	0	3,500	0	3,500
312111 Residential Buildings - Acquisition	0	0	0	650,000	0	650,000
312121 Non-Residential Buildings - Acquisition	2,400,000	0	2,400,000	6,901,500	0	6,901,500
312129 Other Buildings other than dwellings - Acquisition	10,093,600	0	10,093,600	0	0	0
312139 Other Structures - Acquisition	2,800,400	0	2,800,400	200,000	0	200,000
313111 Residential Buildings - Improvement	1,000,000	0	1,000,000	240,000	0	240,000
313121 Non-Residential Buildings - Improvement	3,630,000	0	3,630,000	0	0	0
Total Cost of Budget Output 000002	19,924,000	0	19,924,000	7,995,000	0	7,995,000
Budget Output 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	0	0	100,000	0	100,000
312121 Non-Residential Buildings - Acquisition	0	0	0	300,000	0	300,000
Total Cost of Budget Output 000089	0	0	0	400,000	0	400,000
Budget Output 010005 Animal Genetic Resources Databank strengthened and maintained						
221008 Information and Communication Technology Supplies.	495,142	0	495,142	0	0	0
221011 Printing, Stationery, Photocopying and Binding	58,000	0	58,000	0	0	0
224003 Agricultural Supplies and Services	144,503	0	144,503	725,670	0	725,670
227001 Travel inland	65,000	0	65,000	0	0	0
Total Cost of Budget Output 010005	762,645	0	762,645	725,670	0	725,670
Budget Output 010006 Breeding, production and multiplication of fish and livestock						
221003 Staff Training	21,000	0	21,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	140,000	0	140,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	3,500	0	3,500

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Budget Output 010006 Breeding, production and multiplication of fish and livestock						
223005 Electricity	590,000	0	590,000	0	0	0
224002 Veterinary supplies and services	2,780,000	0	2,780,000	1,000,000	0	1,000,000
224003 Agricultural Supplies and Services	0	0	0	3,942,600	0	3,942,600
224005 Laboratory supplies and services	0	0	0	85,000	0	85,000
225101 Consultancy Services	0	0	0	100,000	0	100,000
227001 Travel inland	1,480,500	0	1,480,500	1,320,000	0	1,320,000
227004 Fuel, Lubricants and Oils	600,000	0	600,000	555,840	0	555,840
228001 Maintenance-Buildings and Structures	95,000	0	95,000	200,000	0	200,000
228004 Maintenance-Other Fixed Assets	100,000	0	100,000	0	0	0
312121 Non-Residential Buildings - Acquisition	5,240,000	0	5,240,000	0	0	0
312411 Cultivated Animals - Acquisition	6,326,400	0	6,326,400	4,768,000	0	4,768,000
313411 Cultivated Animals - Improvement	4,645,900	0	4,645,900	0	0	0
352899 Other Domestic Arrears Budgeting	5,607	0	5,607	15,766	0	15,766
Total Cost of Budget Output 010006	22,024,407	0	22,024,407	11,990,706	0	11,990,706
Budget Output 010007 Conservation and utilization of indigenous Animal Genetic resources						
224003 Agricultural Supplies and Services	350,000	0	350,000	180,000	0	180,000
224005 Laboratory supplies and services	0	0	0	310,000	0	310,000
227001 Travel inland	190,700	0	190,700	310,000	0	310,000
312233 Medical, Laboratory and Research & appliances - Acquisition	830,000	0	830,000	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	510,000	0	510,000
Total Cost of Budget Output 010007	1,370,700	0	1,370,700	1,310,000	0	1,310,000
Total Cost for Project 1325	44,081,752	0	44,081,752	22,421,376	0	22,421,376
Total Excluding Arrears	44,076,145	0	44,076,145	22,405,610	0	22,405,610
Total for Sub-SubProgramme 01	44,081,752	0	44,081,752	22,421,376	0	22,421,376
Total Excluding Arrears	44,076,145	0	44,076,145	22,405,610	0	22,405,610
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub-SubProgramme 01 Breeding and Genetic Improvement						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
<i>Budget Output 010004 Animal Feeds Production</i>						
224003 Agricultural Supplies and Services	0	0	0	534,000	0	534,000
313411 Cultivated Animals - Improvement	14,935,255	0	14,935,255	1,303,172	0	1,303,172
<i>Total Cost of Budget Output 010004</i>	14,935,255	0	14,935,255	1,837,172	0	1,837,172
Total Cost for Project 1325	14,935,255	0	14,935,255	1,837,172	0	1,837,172
<i>Total Excluding Arrears</i>	14,935,255	0	14,935,255	1,837,172	0	1,837,172
Total for Sub-SubProgramme 01	14,935,255	0	14,935,255	1,837,172	0	1,837,172
<i>Total Excluding Arrears</i>	14,935,255	0	14,935,255	1,837,172	0	1,837,172
Grand Total Vote 125	72,875,125	0	72,875,125	39,097,915	0	39,097,915
<i>Total Excluding Arrears</i>	72,836,023	0	72,836,023	39,035,631	0	39,035,631

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Breeding and Genetic Improvement						
Department 001 Breeding and Production						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7,328,600	0	7,328,600	3,725,909	0	3,725,909
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	420,000	0	420,000	375,480	0	375,480
Total Development for the Department 001	7,748,600	0	7,748,600	4,101,389	0	4,101,389
<i>Total Excluding Arrears</i>	7,748,600	0	7,748,600	4,101,389	0	4,101,389
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Breeding and Genetic Improvement						
Department 001 Breeding and Production						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	44,081,752	0	44,081,752	22,421,376	0	22,421,376
Total Development for the Department 001	44,081,752	0	44,081,752	22,421,376	0	22,421,376
<i>Total Excluding Arrears</i>	44,076,145	0	44,076,145	22,405,610	0	22,405,610
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Breeding and Genetic Improvement						
Department 001 Breeding and Production						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	14,935,255	0	14,935,255	1,837,172	0	1,837,172
Total Development for the Department 001	14,935,255	0	14,935,255	1,837,172	0	1,837,172
<i>Total Excluding Arrears</i>	14,935,255	0	14,935,255	1,837,172	0	1,837,172
Grand Total Vote	66,765,607	0	66,765,607	28,359,937	0	28,359,937
<i>Total Excluding Arrears</i>	66,760,000	0	66,760,000	28,344,171	0	28,344,171

VOTE: 125 National Animal Genetic Resource Centre and Data Bank (NAGRC&DB)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142160	Sale of Agricultural products and services-From Government Units	1.800	2.220
144149	Miscellaneous receipts/income	0.000	0.150
Total		1.800	2.370