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

Department and Projects Annual Workplan Outputs

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Sub-SubProgramme: 01 Breeding and Genetic Improvement

Department: 002 Finance and Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000016 Institutional support

Supporting NAGRC&DB in the implementation of the Agro-industrialization Programme Implementation Action Plan(AgroPIAP).

Total Budget Output Cost(Ushs Thousand): 10,430,627.067

Wage 4,636,023.008

NonWage 5,794,604.059

AIA 0.000

Total For Department(Ushs Thousand): 10,430,627.067

Wage 4,636,023.008

NonWage 4,636,023.008

AIA 0.000

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

I.Providing administrative support to project implementation.

Total Budget Output Cost(Ushs Thousand): 6,002,472.000

GoU 6,002,472.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 6,002,472.000

GoU 6,002,472.000

Ext Fin 0.000

AIA 0.000

Project: 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank

Workplan Outputs for FY2022/23

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

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

1. Revamping the ICT infrastructure

Total Budget Output Cost(Ushs Thousand): 435,000.000

GoU 435,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 435,000.000

GoU 435,000.000

Ext Fin 0.000

AIA 0.000

SubProgramme: 02 Agricultural Production and Productivity

Sub-SubProgramme: 01 Breeding and Genetic Improvement

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction management

Constructing and equipping of all inclusive animal breeding and production support facilities on NAGRC&DB Animal Genetic Resources Centres.

Total Budget Output Cost(Ushs Thousand): 20,376,700.000

GoU 20,376,700.000

Ext Fin 0.000

AIA 0.000

Budget Output: 010005 Animal Genetic Resources Databank strengthened and maintained

1.Strengthening the Animal Genetics Databank.

Total Budget Output Cost(Ushs Thousand): 514,000.000

GoU 514,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 010006 Breeding, production and multiplication of fish and livestock

1.Livestock breeding and production on animal genetic resource centres.

1.Establishing of Administrative units on animal genetic resource centres(AnGRCs).

Total Budget Output Cost(Ushs Thousand): 22,995,319.572

GoU 22,995,319.572

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Ext Fin	0.000
AIA	0.000

Budget Output: 010007 Conservation and utilization of indigenous Animal Genetic resources

I. Conservation of indigenous animal genetic resources biodiversity for present and future breed improvement

Total Budget Output Cost(Ushs Thousand): 3,092,500.000

GoU 3,092,500.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 46,978,519.572

GoU 46,978,519.572

Ext Fin 0.000

AIA 0.000

SubProgramme: 03 Storage, Agro-Processing and Value addition

Sub-SubProgramme: 01 Breeding and Genetic Improvement

Project: 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project

Workplan Outputs for FY2022/23**FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 010004 Animal Feeds Production**

I. Operationalizing animal feed production, packaging and storage facilities on the NAGRC&DB animal genetic resource centres.

Total Budget Output Cost(Ushs Thousand): 7,928,225.000

GoU 7,928,225.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 7,928,225.000

GoU 7,928,225.000

Ext Fin 0.000

AIA 0.000