

VOTE: 125

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

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Breeding and Genetic Improvement	39,097,915	0	39,097,915	110,570,851	0	110,570,851
Total for Programme	39,097,915	0	39,097,915	110,570,851	0	110,570,851
Total Excluding Arrears	39,035,631	0	39,035,631	76,480,023	0	76,480,023
Grand Total Vote 125	39,097,915	0	39,097,915	110,570,851	0	110,570,851
Total Excluding Arrears	39,035,631	0	39,035,631	76,480,023	0	76,480,023

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

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Breeding and Genetic Improvement						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance and Administration	5,736,023	5,001,955	10,737,978	5,736,023	8,463,986	14,200,009
Total Recurrent Budget Estimates for Vote Function	5,736,023	5,001,955	10,737,978	5,736,023	8,463,986	14,200,009
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	27,984,457	0	27,984,457	96,055,842	0	96,055,842
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	375,480	0	375,480	0	0	0
1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank	0	0	0	315,000	0	315,000
Total Development Budget Estimates for Vote Function	28,359,937	0	28,359,937	96,370,842	0	96,370,842
Total for Vote Function 01	34,095,960	5,001,955	39,097,915	102,106,865	8,463,986	110,570,851
Total Excluding Arrears	34,080,194	4,955,437	39,035,631	71,226,023	5,254,000	76,480,023
Grand Total Vote 125	34,095,960	5,001,955	39,097,915	102,106,865	8,463,986	110,570,851
Total Excluding Arrears	34,080,194	4,955,437	39,035,631	71,226,023	5,254,000	76,480,023

VOTE: 125

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

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 01 Breeding and Genetic Improvement						
Department 001 Breeding and Production						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	27,984,457	0	27,984,457	96,055,842	0	96,055,842
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	375,480	0	375,480	0	0	0
1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank	0	0	0	315,000	0	315,000
Total for the Department 001	28,359,937	0	28,359,937	96,370,842	0	96,370,842
Total Excluding Arrears	28,344,171	0	28,344,171	65,490,000	0	65,490,000
Grand Total Vote	28,359,937	0	28,359,937	96,370,842	0	96,370,842
Total Excluding Arrears	28,344,171	0	28,344,171	65,490,000	0	65,490,000

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

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,947,892	0	9,947,892	9,902,121	0	9,902,121
212 Social Contributions	1,501,502	0	1,501,502	1,821,502	0	1,821,502
221 General Use of goods and services	168,980	0	168,980	351,360	0	351,360
222 Communications	0	0	0	0	0	0
223 Utility and Property Expenses	1,020,000	0	1,020,000	1,020,000	0	1,020,000
224 Supplies and Services	6,877,270	0	6,877,270	13,858,575	0	13,858,575
225 Professional Services	259,000	0	259,000	100,000	0	100,000
226 Insurances and Licenses	0	0	0	0	0	0
227 Travel and Transport	3,094,815	0	3,094,815	3,039,688	0	3,039,688
228 Maintenance	723,500	0	723,500	752,610	0	752,610
312 Acquisition of Produced Assets	13,389,500	0	13,389,500	19,535,667	0	19,535,667
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,053,172	0	2,053,172	26,098,500	0	26,098,500
352 Financial Assets	62,284	0	62,284	34,090,828	0	34,090,828
Grand Total Vote 125	39,097,915	0	39,097,915	110,570,851	0	110,570,851
Total Excluding Arrears	39,035,631	0	39,035,631	76,480,023	0	76,480,023

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

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	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	1,728,006	0	1,728,006	1,728,006	0	1,728,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	747,863	0	747,863	747,863	0	747,863
211107 Boards, Committees and Council Allowances	560,000	0	560,000	514,229	0	514,229
212101 Social Security Contributions	691,202	0	691,202	691,202	0	691,202
212102 Medical expenses (Employees)	810,300	0	810,300	1,130,300	0	1,130,300
212103 Incapacity benefits (Employees)	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	90,000	0	90,000
221003 Staff Training	0	0	0	0	0	0
221008 Information and Communication Technology Supplies.	105,480	0	105,480	162,460	0	162,460
221009 Welfare and Entertainment	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000	98,900	0	98,900
221016 Systems Recurrent costs	0	0	0	0	0	0
221017 Membership dues and Subscription fees.	3,500	0	3,500	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0
223001 Property Management Expenses	0	0	0	0	0	0
223004 Guard and Security services	200,000	0	200,000	200,000	0	200,000
223005 Electricity	680,000	0	680,000	680,000	0	680,000
223006 Water	140,000	0	140,000	140,000	0	140,000
224002 Veterinary supplies and services	1,000,000	0	1,000,000	2,200,000	0	2,200,000
224003 Agricultural Supplies and Services	5,482,270	0	5,482,270	10,958,575	0	10,958,575
224005 Laboratory supplies and services	395,000	0	395,000	700,000	0	700,000
224010 Protective Gear	0	0	0	0	0	0
225101 Consultancy Services	100,000	0	100,000	0	0	0

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225204 Monitoring and Supervision of capital work	159,000	0	159,000	100,000	0	100,000
226001 Insurances	0	0	0	0	0	0
227001 Travel inland	2,198,231	0	2,198,231	1,993,850	0	1,993,850
227004 Fuel, Lubricants and Oils	896,584	0	896,584	1,045,838	0	1,045,838
228001 Maintenance-Buildings and Structures	200,000	0	200,000	0	0	0
228002 Maintenance-Transport Equipment	300,000	0	300,000	564,000	0	564,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	220,000	0	220,000	188,610	0	188,610
228004 Maintenance-Other Fixed Assets	3,500	0	3,500	0	0	0
312111 Residential Buildings - Acquisition	650,000	0	650,000	0	0	0
312121 Non-Residential Buildings - Acquisition	7,201,500	0	7,201,500	9,709,967	0	9,709,967
312139 Other Structures - Acquisition	200,000	0	200,000	0	0	0
312221 Light ICT hardware - Acquisition	270,000	0	270,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	60,000	0	60,000
312411 Cultivated Animals - Acquisition	4,768,000	0	4,768,000	9,665,700	0	9,665,700
313111 Residential Buildings - Improvement	240,000	0	240,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	4,955,000	0	4,955,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	70,000	0	70,000
313233 Medical, Laboratory and Research & appliances - Improvement	510,000	0	510,000	0	0	0
313411 Cultivated Animals - Improvement	1,303,172	0	1,303,172	21,073,500	0	21,073,500
352899 Other Domestic Arrears Budgeting	62,284	0	62,284	34,090,828	0	34,090,828
Grand Total Vote 125	39,097,915	0	39,097,915	110,570,851	0	110,570,851
Total Excluding Arrears	39,035,631	0	39,035,631	76,480,023	0	76,480,023

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Vote Function 01 Breeding and Genetic Improvement						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and Administration						
Key Service Area 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	1,434,006	1,434,006	0	1,728,006	1,728,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	747,863	747,863	0	747,863	747,863
211107 Boards, Committees and Council Allowances	0	560,000	560,000	0	514,229	514,229
212101 Social Security Contributions	0	573,602	573,602	0	573,602	573,602
212102 Medical expenses (Employees)	0	810,300	810,300	0	1,130,300	1,130,300
221009 Welfare and Entertainment	0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000	0	0	0
223004 Guard and Security services	0	200,000	200,000	0	200,000	200,000
223005 Electricity	0	140,000	140,000	0	140,000	140,000
223006 Water	0	140,000	140,000	0	140,000	140,000
227001 Travel inland	0	109,666	109,666	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	46,518	46,518	0	3,209,986	3,209,986
Total Cost of Key Service Area 000005	5,736,023	4,921,955	10,657,978	5,736,023	8,383,986	14,120,009
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	60,000	60,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	25,000	25,000
Total Cost of Key Service Area 000013	0	80,000	80,000	0	80,000	80,000
Total Cost for Department 002	5,736,023	5,001,955	10,737,978	5,736,023	8,463,986	14,200,009
Total Excluding Arrears	5,736,023	4,955,437	10,691,460	5,736,023	5,254,000	10,990,023
Development Budget Estimates						

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

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates			
Programme 01 Agro-Industrialization							
GoU			External Fin.	Total	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project							
Key Service Area 000002 Construction management							
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000	
228004 Maintenance-Other Fixed Assets	3,500	0	3,500	0	0	0	
312111 Residential Buildings - Acquisition	650,000	0	650,000	0	0	0	
312121 Non-Residential Buildings - Acquisition	6,901,500	0	6,901,500	1,709,967	0	1,709,967	
312139 Other Structures - Acquisition	200,000	0	200,000	0	0	0	
313111 Residential Buildings - Improvement	240,000	0	240,000	0	0	0	
313121 Non-Residential Buildings - Improvement	0	0	0	4,800,000	0	4,800,000	
Total Cost of Key Service Area 000002	7,995,000	0	7,995,000	6,609,967	0	6,609,967	
Key Service Area 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	0	0	0	
212101 Social Security Contributions	117,600	0	117,600	117,600	0	117,600	
221001 Advertising and Public Relations	0	0	0	90,000	0	90,000	
221008 Information and Communication Technology Supplies.	0	0	0	162,460	0	162,460	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	98,900	0	98,900	
223005 Electricity	540,000	0	540,000	540,000	0	540,000	
225204 Monitoring and Supervision of capital work	159,000	0	159,000	0	0	0	
227001 Travel inland	398,565	0	398,565	919,120	0	919,120	
227004 Fuel, Lubricants and Oils	220,744	0	220,744	590,668	0	590,668	
228002 Maintenance-Transport Equipment	300,000	0	300,000	564,000	0	564,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	220,000	0	220,000	0	0	0	
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	0	0	0	
Total Cost of Key Service Area 000014	3,725,909	0	3,725,909	4,258,748	0	4,258,748	
Key Service Area 000089 Climate Change Mitigation							
224003 Agricultural Supplies and Services	100,000	0	100,000	15,000	0	15,000	

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

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Key Service Area 000089 Climate Change Mitigation						
312121 Non-Residential Buildings - Acquisition	300,000	0	300,000	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	70,000	0	70,000
Total Cost of Key Service Area 000089	400,000	0	400,000	85,000	0	85,000
Key Service Area 010004 Animal Feeds Production						
224003 Agricultural Supplies and Services	534,000	0	534,000	10,407,575	0	10,407,575
227004 Fuel, Lubricants and Oils	0	0	0	56,500	0	56,500
313411 Cultivated Animals - Improvement	1,303,172	0	1,303,172	15,030,000	0	15,030,000
Total Cost of Key Service Area 010004	1,837,172	0	1,837,172	25,494,075	0	25,494,075
Key Service Area 010005 Animal Genetic Resources Databank strengthened and maintained						
224003 Agricultural Supplies and Services	725,670	0	725,670	100,000	0	100,000
227001 Travel inland	0	0	0	62,500	0	62,500
227004 Fuel, Lubricants and Oils	0	0	0	37,500	0	37,500
Total Cost of Key Service Area 010005	725,670	0	725,670	200,000	0	200,000
Key Service Area 010006 Breeding, production and multiplication of fish and livestock						
221017 Membership dues and Subscription fees.	3,500	0	3,500	0	0	0
224002 Veterinary supplies and services	1,000,000	0	1,000,000	2,200,000	0	2,200,000
224003 Agricultural Supplies and Services	3,942,600	0	3,942,600	326,000	0	326,000
224005 Laboratory supplies and services	85,000	0	85,000	0	0	0
225101 Consultancy Services	100,000	0	100,000	0	0	0
227001 Travel inland	1,320,000	0	1,320,000	857,230	0	857,230
227004 Fuel, Lubricants and Oils	555,840	0	555,840	336,170	0	336,170
228001 Maintenance-Buildings and Structures	200,000	0	200,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	188,610	0	188,610
312121 Non-Residential Buildings - Acquisition	0	0	0	8,000,000	0	8,000,000
312411 Cultivated Animals - Acquisition	4,768,000	0	4,768,000	9,665,700	0	9,665,700
313411 Cultivated Animals - Improvement	0	0	0	6,043,500	0	6,043,500

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

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Key Service Area 010006 Breeding, production and multiplication of fish and livestock						
352899 Other Domestic Arrears Budgeting	15,766	0	15,766	30,880,842	0	30,880,842
Total Cost of Key Service Area 010006	11,990,706	0	11,990,706	58,498,052	0	58,498,052
Key Service Area 010007 Conservation and utilization of indigenous Animal Genetic resources						
224003 Agricultural Supplies and Services	180,000	0	180,000	110,000	0	110,000
224005 Laboratory supplies and services	310,000	0	310,000	700,000	0	700,000
227001 Travel inland	310,000	0	310,000	100,000	0	100,000
313233 Medical, Laboratory and Research & appliances - Improvement	510,000	0	510,000	0	0	0
Total Cost of Key Service Area 010007	1,310,000	0	1,310,000	910,000	0	910,000
Total Cost for Project 1325	27,984,457	0	27,984,457	96,055,842	0	96,055,842
Total Excluding Arrears	27,968,691	0	27,968,691	65,175,000	0	65,175,000
Project 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	105,480	0	105,480	0	0	0
312221 Light ICT hardware - Acquisition	270,000	0	270,000	0	0	0
Total Cost of Key Service Area 000003	375,480	0	375,480	0	0	0
Total Cost for Project 1752	375,480	0	375,480	0	0	0
Total Excluding Arrears	375,480	0	375,480	0	0	0
Project 1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	0	0	0	60,000	0	60,000
313121 Non-Residential Buildings - Improvement	0	0	0	155,000	0	155,000
Total Cost of Key Service Area 000003	0	0	0	315,000	0	315,000
Total Cost for Project 1878	0	0	0	315,000	0	315,000
Total Excluding Arrears	0	0	0	315,000	0	315,000
Total for Vote Function 01	39,097,915	0	39,097,915	110,570,851	0	110,570,851

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

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 01 Agro-Industrialization						
Total Excluding Arrears	39,035,631	0	39,035,631	76,480,023	0	76,480,023
Grand Total Vote 125	39,097,915	0	39,097,915	110,570,851	0	110,570,851
Total Excluding Arrears	39,035,631	0	39,035,631	76,480,023	0	76,480,023

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

Table V7: External Financing for the Vote

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

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142160	Sale of Agricultural products and services-From Government Units	2.220	2.770
144149	Miscellaneous receipts/income	0.150	0.000
Total		2.370	2.770