

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	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Breeding and Genetic Improvement	110,570,851	0	110,570,851	112,838,563	0	112,838,563
Total for Programme	110,570,851	0	110,570,851	112,838,563	0	112,838,563
Total Excluding Arrears	76,480,023	0	76,480,023	111,180,023	0	111,180,023
Grand Total Vote 125	110,570,851	0	110,570,851	112,838,563	0	112,838,563
Total Excluding Arrears	76,480,023	0	76,480,023	111,180,023	0	111,180,023

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 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	8,463,986	14,200,009	5,736,023	7,012,540	12,748,563
Total Recurrent Budget Estimates for Vote Function	5,736,023	8,463,986	14,200,009	5,736,023	7,012,540	12,748,563
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	96,055,842	0	96,055,842	99,690,000	0	99,690,000
1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank	315,000	0	315,000	400,000	0	400,000
Total Development Budget Estimates for Vote Function	96,370,842	0	96,370,842	100,090,000	0	100,090,000
Total for Vote Function 01	102,106,865	8,463,986	110,570,851	105,826,023	7,012,540	112,838,563
Total Excluding Arrears	71,226,023	5,254,000	76,480,023	105,826,023	5,354,000	111,180,023
Grand Total Vote 125	102,106,865	8,463,986	110,570,851	105,826,023	7,012,540	112,838,563
Total Excluding Arrears	71,226,023	5,254,000	76,480,023	105,826,023	5,354,000	111,180,023

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 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	96,055,842	0	96,055,842	99,690,000	0	99,690,000
1878 Institutional Development for National Animal Genetic Resource Centre & Data Bank	315,000	0	315,000	400,000	0	400,000
Total for the Department 001	96,370,842	0	96,370,842	100,090,000	0	100,090,000
Total Excluding Arrears	65,490,000	0	65,490,000	100,090,000	0	100,090,000
Grand Total Vote	96,370,842	0	96,370,842	100,090,000	0	100,090,000
Total Excluding Arrears	65,490,000	0	65,490,000	100,090,000	0	100,090,000

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,902,121	0	9,902,121	9,902,979	0	9,902,979
212 Social Contributions	1,821,502	0	1,821,502	1,821,502	0	1,821,502
221 General Use of goods and services	351,360	0	351,360	396,142	0	396,142
223 Utility and Property Expenses	1,020,000	0	1,020,000	1,019,000	0	1,019,000
224 Supplies and Services	13,858,575	0	13,858,575	19,732,923	0	19,732,923
225 Professional Services	100,000	0	100,000	300,000	0	300,000
227 Travel and Transport	3,039,688	0	3,039,688	3,548,400	0	3,548,400
228 Maintenance	752,610	0	752,610	792,000	0	792,000
312 Acquisition of Produced Assets	19,535,667	0	19,535,667	41,825,000	0	41,825,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	26,098,500	0	26,098,500	31,842,077	0	31,842,077
352 Financial Assets	34,090,828	0	34,090,828	1,658,540	0	1,658,540
Grand Total Vote 125	110,570,851	0	110,570,851	112,838,563	0	112,838,563
<i>Total Excluding Arrears</i>	76,480,023	0	76,480,023	111,180,023	0	111,180,023

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
<i>Items</i>	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	747,950	0	747,950
211107 Boards, Committees and Council Allowances	514,229	0	514,229	515,000	0	515,000
212101 Social Security Contributions	691,202	0	691,202	691,202	0	691,202
212102 Medical expenses (Employees)	1,130,300	0	1,130,300	1,130,300	0	1,130,300
221001 Advertising and Public Relations	90,000	0	90,000	100,000	0	100,000
221008 Information and Communication Technology Supplies.	162,460	0	162,460	163,000	0	163,000
221011 Printing, Stationery, Photocopying and Binding	98,900	0	98,900	133,142	0	133,142
223004 Guard and Security services	200,000	0	200,000	200,000	0	200,000
223005 Electricity	680,000	0	680,000	678,000	0	678,000
223006 Water	140,000	0	140,000	141,000	0	141,000
224002 Veterinary supplies and services	2,200,000	0	2,200,000	3,000,000	0	3,000,000
224003 Agricultural Supplies and Services	10,958,575	0	10,958,575	16,232,923	0	16,232,923
224005 Laboratory supplies and services	700,000	0	700,000	500,000	0	500,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000	300,000	0	300,000
227001 Travel inland	1,993,850	0	1,993,850	2,311,000	0	2,311,000
227004 Fuel, Lubricants and Oils	1,045,838	0	1,045,838	1,237,400	0	1,237,400
228002 Maintenance-Transport Equipment	564,000	0	564,000	542,000	0	542,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	188,610	0	188,610	250,000	0	250,000
312121 Non-Residential Buildings - Acquisition	9,709,967	0	9,709,967	21,700,000	0	21,700,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	60,000	0	60,000	85,000	0	85,000
312411 Cultivated Animals - Acquisition	9,665,700	0	9,665,700	20,000,000	0	20,000,000
313121 Non-Residential Buildings - Improvement	4,955,000	0	4,955,000	4,884,867	0	4,884,867
313135 Water Plants, pipelines and sewerage networks - Improvement	70,000	0	70,000	30,000	0	30,000
313411 Cultivated Animals - Improvement	21,073,500	0	21,073,500	26,927,210	0	26,927,210

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<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	34,090,828	0	34,090,828	1,658,540	0	1,658,540
Grand Total Vote 125	110,570,851	0	110,570,851	112,838,563	0	112,838,563
Total Excluding Arrears	76,480,023	0	76,480,023	111,180,023	0	111,180,023

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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	1,728,006	1,728,006	0	1,728,006	1,728,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	747,863	747,863	0	747,950	747,950
211107 Boards, Committees and Council Allowances	0	514,229	514,229	0	515,000	515,000
212101 Social Security Contributions	0	573,602	573,602	0	573,602	573,602
212102 Medical expenses (Employees)	0	1,130,300	1,130,300	0	1,130,300	1,130,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	33,142	33,142
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	141,000	141,000
227001 Travel inland	0	0	0	0	70,000	70,000
352899 Other Domestic Arrears Budgeting	0	3,209,986	3,209,986	0	1,658,540	1,658,540
Total Cost of Key Service Area 000005	5,736,023	8,383,986	14,120,009	5,736,023	6,937,540	12,673,563
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	55,000	55,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	15,000	15,000
Total Cost of Key Service Area 000013	0	80,000	80,000	0	75,000	75,000
Total Cost for Department 002	5,736,023	8,463,986	14,200,009	5,736,023	7,012,540	12,748,563
Total Excluding Arrears	5,736,023	5,254,000	10,990,023	5,736,023	5,354,000	11,090,023
Development Budget Estimates						
GoU			External Fin.	Total	GoU	
External Fin.			Total	GoU		
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project						
Key Service Area 000002 Construction management						
225204 Monitoring and Supervision of capital work	100,000	0	100,000	300,000	0	300,000
312121 Non-Residential Buildings - Acquisition	1,709,967	0	1,709,967	16,700,000	0	16,700,000
313121 Non-Residential Buildings - Improvement	4,800,000	0	4,800,000	4,609,867	0	4,609,867
Total Cost of Key Service Area 000002	6,609,967	0	6,609,967	21,609,867	0	21,609,867

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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 000014 Administrative and Support Services						
211102 Contract Staff Salaries	1,176,000	0	1,176,000	1,176,000	0	1,176,000
212101 Social Security Contributions	117,600	0	117,600	117,600	0	117,600
221001 Advertising and Public Relations	90,000	0	90,000	100,000	0	100,000
221008 Information and Communication Technology Supplies.	162,460	0	162,460	163,000	0	163,000
221011 Printing, Stationery, Photocopying and Binding	98,900	0	98,900	100,000	0	100,000
223005 Electricity	540,000	0	540,000	538,000	0	538,000
227001 Travel inland	919,120	0	919,120	956,000	0	956,000
227004 Fuel, Lubricants and Oils	590,668	0	590,668	607,400	0	607,400
228002 Maintenance-Transport Equipment	564,000	0	564,000	542,000	0	542,000
Total Cost of Key Service Area 000014	4,258,748	0	4,258,748	4,300,000	0	4,300,000
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	15,000	0	15,000	120,000	0	120,000
313135 Water Plants, pipelines and sewerage networks - Improvement	70,000	0	70,000	30,000	0	30,000
Total Cost of Key Service Area 000089	85,000	0	85,000	150,000	0	150,000
Key Service Area 010004 Animal Feeds Production						
224003 Agricultural Supplies and Services	10,407,575	0	10,407,575	11,702,923	0	11,702,923
227004 Fuel, Lubricants and Oils	56,500	0	56,500	160,000	0	160,000
313411 Cultivated Animals - Improvement	15,030,000	0	15,030,000	17,400,000	0	17,400,000
Total Cost of Key Service Area 010004	25,494,075	0	25,494,075	29,262,923	0	29,262,923
Key Service Area 010005 Animal Genetic Resources Databank strengthened and maintained						
224003 Agricultural Supplies and Services	100,000	0	100,000	310,000	0	310,000
227001 Travel inland	62,500	0	62,500	85,000	0	85,000
227004 Fuel, Lubricants and Oils	37,500	0	37,500	55,000	0	55,000
Total Cost of Key Service Area 010005	200,000	0	200,000	450,000	0	450,000
Key Service Area 010006 Breeding, production and multiplication of fish and livestock						
224002 Veterinary supplies and services	2,200,000	0	2,200,000	3,000,000	0	3,000,000
224003 Agricultural Supplies and Services	326,000	0	326,000	3,500,000	0	3,500,000
227001 Travel inland	857,230	0	857,230	940,000	0	940,000
227004 Fuel, Lubricants and Oils	336,170	0	336,170	400,000	0	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	188,610	0	188,610	250,000	0	250,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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						
312121 Non-Residential Buildings - Acquisition	8,000,000	0	8,000,000	5,000,000	0	5,000,000
312411 Cultivated Animals - Acquisition	9,665,700	0	9,665,700	20,000,000	0	20,000,000
313411 Cultivated Animals - Improvement	6,043,500	0	6,043,500	9,527,210	0	9,527,210
352899 Other Domestic Arrears Budgeting	30,880,842	0	30,880,842	0	0	0
Total Cost of Key Service Area 010006	58,498,052	0	58,498,052	42,617,210	0	42,617,210
Key Service Area 010007 Conservation and utilization of indigenous Animal Genetic resources						
224003 Agricultural Supplies and Services	110,000	0	110,000	600,000	0	600,000
224005 Laboratory supplies and services	700,000	0	700,000	500,000	0	500,000
227001 Travel inland	100,000	0	100,000	200,000	0	200,000
Total Cost of Key Service Area 010007	910,000	0	910,000	1,300,000	0	1,300,000
Total Cost for Project 1325	96,055,842	0	96,055,842	99,690,000	0	99,690,000
Total Excluding Arrears	65,175,000	0	65,175,000	99,690,000	0	99,690,000
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	100,000	0	100,000	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	60,000	0	60,000	85,000	0	85,000
313121 Non-Residential Buildings - Improvement	155,000	0	155,000	275,000	0	275,000
Total Cost of Key Service Area 000003	315,000	0	315,000	400,000	0	400,000
Total Cost for Project 1878	315,000	0	315,000	400,000	0	400,000
Total Excluding Arrears	315,000	0	315,000	400,000	0	400,000
Total for Vote Function 01	110,570,851	0	110,570,851	112,838,563	0	112,838,563
Total Excluding Arrears	76,480,023	0	76,480,023	111,180,023	0	111,180,023
Grand Total Vote 125	110,570,851	0	110,570,851	112,838,563	0	112,838,563
Total Excluding Arrears	76,480,023	0	76,480,023	111,180,023	0	111,180,023

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142160	Sale of Agricultural products and services-From Government Units	2.770	1.270
144149	Miscellaneous receipts/income	0.000	0.300
Total		2.770	1.570