

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

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	5.736	5.736	6.023	6.625	7.288
	Non-Wage	5.462	5.462	5.571	6.685	9.025
Devt.	GoU	81.971	81.971	81.971	98.365	137.712
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		93.169	93.169	93.565	111.676	154.024
Total GoU+Ext Fin (MTEF)		93.169	93.169	93.565	111.676	154.024
Arrears		0.063	0.000	0.000	0.000	0.000
Total Budget		93.231	93.169	93.565	111.676	154.024
Total Vote Budget Excluding		93.169	93.169	93.565	111.676	154.024

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

Thousand Uganda Shillings	2022/23 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
002 Finance and Administration	5,736,023	5,524,275	11,260,298
Total Recurrent Budget Estimates for Sub-SubProgramme	5,736,023	5,524,275	11,260,298
Development Budget Estimates	GoU Dev't	External Fin.	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7,157,005	0	7,157,005
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	635,000	0	635,000
Total Development Budget Estimates for Sub-SubProgramme	7,792,005	0	7,792,005
Total for Sub Sub Programme 01	13,528,028	5,524,275	19,052,303
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 01 Breeding and Genetic Improvement			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	64,952,221	0	64,952,221
Total Development Budget Estimates for Sub-SubProgramme	64,952,221	0	64,952,221

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
Total for Sub Sub Programme 01	64,952,221	0	64,952,221
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub SubProgramme 01 Breeding and Genetic Improvement			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	9,226,972	0	9,226,972
Total Development Budget Estimates for Sub-SubProgramme	9,226,972	0	9,226,972
Total for Sub Sub Programme 01	9,226,972	0	9,226,972
Total for Programme 01	87,707,220	5,524,275	93,231,495
Grand Total Vote 125	87,707,220	5,524,275	93,231,495
Total Excluding Arrears	87,707,220	5,461,596	93,168,816

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	9,825,199	0	9,825,199
212 Social Contributions	1,374,385	0	1,374,385
221 General Use of goods and services	1,696,000	0	1,696,000
222 Communications	15,000	0	15,000
223 Utility and Property Expenses	1,590,000	0	1,590,000
224 Supplies and Services	2,434,000	0	2,434,000
225 Professional Services	1,738,530	0	1,738,530
226 Insurances and Licenses	100,000	0	100,000
227 Travel and Transport	4,885,011	0	4,885,011
228 Maintenance	1,180,000	0	1,180,000
273 Employment-related social benefits	20,000	0	20,000
282 Current transfers not elsewhere classified	1,000,000	0	1,000,000
312 Acquisition of Produced Assets	51,072,821	0	51,072,821
313 Major Repairs, Overhaul and Improvement to Produced Assets	16,237,872	0	16,237,872
352 Financial Assets	62,679	0	62,679
Grand Total Vote 125	93,231,495	0	93,231,495
Total Excluding Arrears	93,168,816	0	93,168,816

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211102 Contract Staff Salaries	6,912,023	0	6,912,023
211104 Employee Gratuity	1,728,006	0	1,728,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,000	0	240,000
211107 Boards, Committees and Council Allowances	945,170	0	945,170
212101 Social Security Contributions	691,202	0	691,202
212102 Medical expenses (Employees)	683,183	0	683,183
221001 Advertising and Public Relations	309,500	0	309,500
221003 Staff Training	125,000	0	125,000
221008 Information and Communication Technology Supplies.	655,000	0	655,000
221009 Welfare and Entertainment	170,000	0	170,000
221011 Printing, Stationery, Photocopying and Binding	386,000	0	386,000
221016 Systems Recurrent costs	20,000	0	20,000
221017 Membership dues and Subscription fees.	30,500	0	30,500
222002 Postage and Courier	15,000	0	15,000
223001 Property Management Expenses	280,000	0	280,000
223002 Property Rates	50,000	0	50,000
223004 Guard and Security services	350,000	0	350,000
223005 Electricity	690,000	0	690,000
223006 Water	220,000	0	220,000
224002 Veterinary supplies and services	1,510,000	0	1,510,000
224003 Agricultural Supplies and Services	824,000	0	824,000
224010 Protective Gear	100,000	0	100,000
225101 Consultancy Services	1,694,530	0	1,694,530
225204 Monitoring and Supervision of capital work	44,000	0	44,000
226001 Insurances	100,000	0	100,000
227001 Travel inland	3,747,589	0	3,747,589
227004 Fuel, Lubricants and Oils	1,137,422	0	1,137,422
228001 Maintenance-Buildings and Structures	25,000	0	25,000
228002 Maintenance-Transport Equipment	450,000	0	450,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	205,000	0	205,000
228004 Maintenance-Other Fixed Assets	500,000	0	500,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000
282105 Court Awards	1,000,000	0	1,000,000
312111 Residential Buildings - Acquisition	1,548,000	0	1,548,000
312121 Non-Residential Buildings - Acquisition	30,171,333	0	30,171,333
312139 Other Structures - Acquisition	4,190,000	0	4,190,000
312149 Other Land Improvements - Acquisition	520,000	0	520,000
312219 Other Transport equipment - Acquisition	946,000	0	946,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,914,500	0	2,914,500
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
312411 Cultivated Animals - Acquisition	10,582,987	0	10,582,987
313121 Non-Residential Buildings - Improvement	1,268,400	0	1,268,400
313149 Other Land Improvements - Improvement	334,000	0	334,000
313233 Medical, Laboratory and Research & appliances - Improvement	410,000	0	410,000
313411 Cultivated Animals - Improvement	14,225,472	0	14,225,472
352899 Other Domestic Arrears Budgeting	62,679	0	62,679
Grand Total Vote 125	93,231,495	0	93,231,495
Total Excluding Arrears	93,168,816	0	93,168,816

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

Thousands Uganda Shillings	2022/23 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
Department 002 Finance and Administration			
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	5,736,023	0	5,736,023
211104 Employee Gratuity	0	1,159,006	1,159,006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	85,000
211107 Boards, Committees and Council Allowances	0	702,806	702,806
212101 Social Security Contributions	0	463,602	463,602
212102 Medical expenses (Employees)	0	683,183	683,183
221001 Advertising and Public Relations	0	79,500	79,500
221003 Staff Training	0	60,000	60,000
221008 Information and Communication Technology Supplies.	0	215,000	215,000
221009 Welfare and Entertainment	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	156,000	156,000
221016 Systems Recurrent costs	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	20,000	20,000
222002 Postage and Courier	0	15,000	15,000
223001 Property Management Expenses	0	80,000	80,000
223002 Property Rates	0	50,000	50,000
223004 Guard and Security services	0	150,000	150,000
223005 Electricity	0	100,000	100,000
223006 Water	0	70,000	70,000
225101 Consultancy Services	0	45,000	45,000
226001 Insurances	0	100,000	100,000
227001 Travel inland	0	661,000	661,000
227004 Fuel, Lubricants and Oils	0	241,500	241,500
228002 Maintenance-Transport Equipment	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	15,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Department 002 Finance and Administration			
Budget Output 000005 Human Resource Management			
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000
352899 Other Domestic Arrears Budgeting	0	62,679	62,679
Total Cost of Budget Output 000005	5,736,023	5,524,275	11,260,298
Total Cost for Department 002	5,736,023	5,524,275	11,260,298
Total Excluding Arrears	5,736,023	5,461,596	11,197,619
Development Budget Estimates			
	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
211104 Employee Gratuity	569,000	0	569,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,000	0	155,000
211107 Boards, Committees and Council Allowances	242,364	0	242,364
212101 Social Security Contributions	227,600	0	227,600
221001 Advertising and Public Relations	220,000	0	220,000
221003 Staff Training	25,000	0	25,000
221009 Welfare and Entertainment	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
223001 Property Management Expenses	200,000	0	200,000
223004 Guard and Security services	200,000	0	200,000
223005 Electricity	190,000	0	190,000
223006 Water	150,000	0	150,000
224010 Protective Gear	100,000	0	100,000
225101 Consultancy Services	1,019,530	0	1,019,530
227001 Travel inland	1,067,089	0	1,067,089
227004 Fuel, Lubricants and Oils	165,422	0	165,422
228002 Maintenance-Transport Equipment	300,000	0	300,000
282105 Court Awards	1,000,000	0	1,000,000
Total Cost of Budget Output 000014	7,157,005	0	7,157,005

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	GoU	External Fin.	Total
Total Cost for Project 1325	7,157,005	0	7,157,005
Total Excluding Arrears	7,157,005	0	7157004.604
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.	435,000	0	435,000
312121 Non-Residential Buildings - Acquisition	200,000	0	200,000
Total Cost of Budget Output 000003	635,000	0	635,000
Total Cost for Project 1752	635,000	0	635,000
Total Excluding Arrears	635,000	0	635000
Total for Sub-SubProgramme 01	19,052,303	0	19,052,303
Total Excluding Arrears	18,989,624	0	18,989,624
SubProgramme 02 Agricultural Production and Productivity			
Sub-SubProgramme 01 Breeding and Genetic Improvement			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Budget Output 000002 Construction management			
225204 Monitoring and Supervision of capital work	44,000	0	44,000
228004 Maintenance-Other Fixed Assets	500,000	0	500,000
312111 Residential Buildings - Acquisition	1,548,000	0	1,548,000
312121 Non-Residential Buildings - Acquisition	27,470,014	0	27,470,014
312139 Other Structures - Acquisition	4,190,000	0	4,190,000
313121 Non-Residential Buildings - Improvement	868,400	0	868,400
Total Cost of Budget Output 000002	34,620,414	0	34,620,414
Budget Output 010005 Animal Genetic Resources Databank strengthened and maintained			
221008 Information and Communication Technology Supplies.	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
224003 Agricultural Supplies and Services	259,000	0	259,000
227001 Travel inland	50,000	0	50,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Total Cost of Budget Output 010005	414,000	0	414,000
Budget Output 010006 Breeding, production and multiplication of fish and livestock			
221001 Advertising and Public Relations	10,000	0	10,000
221003 Staff Training	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000
221017 Membership dues and Subscription fees.	10,500	0	10,500
223005 Electricity	400,000	0	400,000
224002 Veterinary supplies and services	1,510,000	0	1,510,000
224003 Agricultural Supplies and Services	515,000	0	515,000
225101 Consultancy Services	480,000	0	480,000
227001 Travel inland	1,794,500	0	1,794,500
227004 Fuel, Lubricants and Oils	630,000	0	630,000
228001 Maintenance-Buildings and Structures	25,000	0	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	190,000	0	190,000
312121 Non-Residential Buildings - Acquisition	1,901,319	0	1,901,319
312149 Other Land Improvements - Acquisition	520,000	0	520,000
312219 Other Transport equipment - Acquisition	946,000	0	946,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,394,500	0	2,394,500
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
312411 Cultivated Animals - Acquisition	10,382,987	0	10,382,987
313121 Non-Residential Buildings - Improvement	400,000	0	400,000
313149 Other Land Improvements - Improvement	334,000	0	334,000
313233 Medical, Laboratory and Research & appliances - Improvement	410,000	0	410,000
313411 Cultivated Animals - Improvement	5,201,500	0	5,201,500
Total Cost of Budget Output 010006	28,325,307	0	28,325,307
Budget Output 010007 Conservation and utilization of indigenous Animal Genetic resources			
227001 Travel inland	175,000	0	175,000
227004 Fuel, Lubricants and Oils	100,500	0	100,500

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Budget Output 010007 Conservation and utilization of indigenous Animal Genetic resources			
312121 Non-Residential Buildings - Acquisition	600,000	0	600,000
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000	0	120,000
312411 Cultivated Animals - Acquisition	200,000	0	200,000
313411 Cultivated Animals - Improvement	397,000	0	397,000
Total Cost of Budget Output 010007	1,592,500	0	1,592,500
Total Cost for Project 1325	64,952,221	0	64,952,221
Total Excluding Arrears	64,952,221	0	64952220.858
Total for Sub-SubProgramme 01	64,952,221	0	64,952,221
Total Excluding Arrears	64,952,221	0	64,952,221
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub-SubProgramme 01 Breeding and Genetic Improvement			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Budget Output 010004 Animal Feeds Production			
224003 Agricultural Supplies and Services	50,000	0	50,000
225101 Consultancy Services	150,000	0	150,000
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000
313411 Cultivated Animals - Improvement	8,626,972	0	8,626,972
Total Cost of Budget Output 010004	9,226,972	0	9,226,972
Total Cost for Project 1325	9,226,972	0	9,226,972
Total Excluding Arrears	9,226,972	0	9226971.667
Total for Sub-SubProgramme 01	9,226,972	0	9,226,972
Total Excluding Arrears	9,226,972	0	9,226,972
Grand Total Vote 125	93,231,495	0	93,231,495
Total Excluding Arrears	93,168,816	0	93,168,816

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	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	7,157,005	0	7,157,005
1752 Retooling of the National Animal Genetic Resources Centre and Data Bank	635,000	0	635,000
Total Development for the Department 001	7,792,005	0	7,792,005
<i>Total Excluding Arrears</i>	<i>7,792,005</i>	<i>0</i>	<i>7,792,005</i>
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	64,952,221	0	64,952,221
Total Development for the Department 001	64,952,221	0	64,952,221
<i>Total Excluding Arrears</i>	<i>64,952,221</i>	<i>0</i>	<i>64,952,221</i>
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	9,226,972	0	9,226,972
Total Development for the Department 001	9,226,972	0	9,226,972
<i>Total Excluding Arrears</i>	<i>9,226,972</i>	<i>0</i>	<i>9,226,972</i>
Grand Total Vote 125	81,971,197	0	81,971,197
<i>Total Excluding Arrears</i>	<i>81,971,197</i>	<i>0</i>	<i>81,971,197</i>

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Table V7: External Financing for the Vote

N / A