

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 Approved Budget | 2023/24 Approved Estimates | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Recurrent | Wage | 5.736 | 5.736 | 6.023 | 6.625 | 7.288 | 8.016 |
| | Non-Wage | 5.462 | 0.340 | 0.357 | 0.428 | 0.514 | 0.612 |
| Devt. | GoU | 81.971 | 66.760 | 66.760 | 80.112 | 92.129 | 101.342 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 93.169 | 72.836 | 73.140 | 87.166 | 99.930 | 109.970 |
| Total GoU+Ext Fin (MTEF) | | 93.169 | 72.836 | 73.140 | 87.166 | 99.930 | 109.970 |
| Arrears | | 0.063 | 0.039 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | | 93.231 | 72.875 | 73.140 | 87.166 | 99.930 | 109.970 |
| Total Vote Budget Excluding | | 93.169 | 72.836 | 73.140 | 87.166 | 99.930 | 109.970 |

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

| Thousand Uganda Shillings | 2022/23 Approved Budget | | | 2023/24 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 | 5,524,275 | 11,260,298 | 5,736,023 | 373,494 | 6,109,517 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 5,736,023 | 5,524,275 | 11,260,298 | 5,736,023 | 373,494 | 6,109,517 |
| Development Budget Estimates | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project | 7,157,005 | 0 | 7,157,005 | 7,328,600 | 0 | 7,328,600 |
| 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank | 635,000 | 0 | 635,000 | 420,000 | 0 | 420,000 |
| Total Development Budget Estimates for Sub-SubProgramme | 7,792,005 | 0 | 7,792,005 | 7,748,600 | 0 | 7,748,600 |
| <i>Total for Sub Sub Programme 01</i> | <i>13,528,028</i> | <i>5,524,275</i> | <i>19,052,303</i> | <i>13,484,623</i> | <i>373,494</i> | <i>13,858,117</i> |
| SubProgramme 02 Agricultural Production and Productivity | | | | | | |
| Sub SubProgramme 01 Breeding and Genetic Improvement | | | | | | |
| Recurrent Budget Estimates | Wage | NonWage | Total | Wage | NonWage | Total |
| Development Budget Estimates | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project | 64,952,221 | 0 | 64,952,221 | 44,081,752 | 0 | 44,081,752 |
| Total Development Budget Estimates for Sub-SubProgramme | 64,952,221 | 0 | 64,952,221 | 44,081,752 | 0 | 44,081,752 |
| <i>Total for Sub Sub Programme 01</i> | <i>64,952,221</i> | <i>0</i> | <i>64,952,221</i> | <i>44,081,752</i> | <i>0</i> | <i>44,081,752</i> |

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| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|---|-------------------------|----------------------|-------------------|----------------------------|----------------------|-------------------|
| Programme 01 Agro-Industrialization | | | | | | |
| 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 | 9,226,972 | 0 | 9,226,972 | 14,935,255 | 0 | 14,935,255 |
| Total Development Budget Estimates for Sub-SubProgramme | 9,226,972 | 0 | 9,226,972 | 14,935,255 | 0 | 14,935,255 |
| <i>Total for Sub Sub Programme 01</i> | <i>9,226,972</i> | <i>0</i> | <i>9,226,972</i> | <i>14,935,255</i> | <i>0</i> | <i>14,935,255</i> |
| Total for Programme 01 | 87,707,220 | 5,524,275 | 93,231,495 | 72,501,630 | 373,494 | 72,875,125 |
| Grand Total Vote 125 | 87,707,220 | 5,524,275 | 93,231,495 | 72,501,630 | 373,494 | 72,875,125 |
| <i>Total Excluding Arrears</i> | 87,707,220 | 5,461,596 | 93,168,816 | 72,496,023 | 340,000 | 72,836,023 |

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Table V3: Summary Vote Estimates by Economic Classification

| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|---------------|-------------------|----------------------------|---------------|-------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211 Wages and Salaries | 9,825,199 | 0 | 9,825,199 | 8,235,023 | 0 | 8,235,023 |
| 212 Social Contributions | 1,374,385 | 0 | 1,374,385 | 117,600 | 0 | 117,600 |
| 221 General Use of goods and services | 1,696,000 | 0 | 1,696,000 | 714,142 | 0 | 714,142 |
| 222 Communications | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 223 Utility and Property Expenses | 1,590,000 | 0 | 1,590,000 | 590,000 | 0 | 590,000 |
| 224 Supplies and Services | 2,434,000 | 0 | 2,434,000 | 3,274,503 | 0 | 3,274,503 |
| 225 Professional Services | 1,738,530 | 0 | 1,738,530 | 2,050,000 | 0 | 2,050,000 |
| 226 Insurances and Licenses | 100,000 | 0 | 100,000 | 200,000 | 0 | 200,000 |
| 227 Travel and Transport | 4,885,011 | 0 | 4,885,011 | 3,476,200 | 0 | 3,476,200 |
| 228 Maintenance | 1,180,000 | 0 | 1,180,000 | 1,665,000 | 0 | 1,665,000 |
| 273 Employment-related social benefits | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 282 Current transfers not elsewhere classified | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 |
| 312 Acquisition of Produced Assets | 51,072,821 | 0 | 51,072,821 | 28,302,400 | 0 | 28,302,400 |
| 313 Major Repairs, Overhaul and Improvement to Produced Assets | 16,237,872 | 0 | 16,237,872 | 24,211,155 | 0 | 24,211,155 |
| 352 Financial Assets | 62,679 | 0 | 62,679 | 39,102 | 0 | 39,102 |
| Grand Total Vote 125 | 93,231,495 | 0 | 93,231,495 | 72,875,125 | 0 | 72,875,125 |
| Total Excluding Arrears | 93,168,816 | 0 | 93,168,816 | 72,836,023 | 0 | 72,836,023 |

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Table V4: Summary Vote Estimates by Item

| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 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 | 1,728,006 | 0 | 1,728,006 | 634,000 | 0 | 634,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 240,000 | 0 | 240,000 | 689,000 | 0 | 689,000 |
| 211107 Boards, Committees and Council Allowances | 945,170 | 0 | 945,170 | 0 | 0 | 0 |
| 212101 Social Security Contributions | 691,202 | 0 | 691,202 | 117,600 | 0 | 117,600 |
| 212102 Medical expenses (Employees) | 683,183 | 0 | 683,183 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 309,500 | 0 | 309,500 | 0 | 0 | 0 |
| 221003 Staff Training | 125,000 | 0 | 125,000 | 21,000 | 0 | 21,000 |
| 221008 Information and Communication Technology Supplies. | 655,000 | 0 | 655,000 | 495,142 | 0 | 495,142 |
| 221009 Welfare and Entertainment | 170,000 | 0 | 170,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 386,000 | 0 | 386,000 | 198,000 | 0 | 198,000 |
| 221016 Systems Recurrent costs | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221017 Membership dues and Subscription fees. | 30,500 | 0 | 30,500 | 0 | 0 | 0 |
| 222002 Postage and Courier | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 223001 Property Management Expenses | 280,000 | 0 | 280,000 | 0 | 0 | 0 |
| 223002 Property Rates | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 223004 Guard and Security services | 350,000 | 0 | 350,000 | 0 | 0 | 0 |
| 223005 Electricity | 690,000 | 0 | 690,000 | 590,000 | 0 | 590,000 |
| 223006 Water | 220,000 | 0 | 220,000 | 0 | 0 | 0 |
| 224002 Veterinary supplies and services | 1,510,000 | 0 | 1,510,000 | 2,780,000 | 0 | 2,780,000 |
| 224003 Agricultural Supplies and Services | 824,000 | 0 | 824,000 | 494,503 | 0 | 494,503 |
| 224010 Protective Gear | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 225101 Consultancy Services | 1,694,530 | 0 | 1,694,530 | 2,050,000 | 0 | 2,050,000 |
| 225204 Monitoring and Supervision of capital work | 44,000 | 0 | 44,000 | 0 | 0 | 0 |
| 226001 Insurances | 100,000 | 0 | 100,000 | 200,000 | 0 | 200,000 |
| 227001 Travel inland | 3,747,589 | 0 | 3,747,589 | 2,876,200 | 0 | 2,876,200 |
| 227004 Fuel, Lubricants and Oils | 1,137,422 | 0 | 1,137,422 | 600,000 | 0 | 600,000 |
| 228001 Maintenance-Buildings and Structures | 25,000 | 0 | 25,000 | 295,000 | 0 | 295,000 |
| 228002 Maintenance-Transport Equipment | 450,000 | 0 | 450,000 | 650,000 | 0 | 650,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 205,000 | 0 | 205,000 | 620,000 | 0 | 620,000 |
| 228004 Maintenance-Other Fixed Assets | 500,000 | 0 | 500,000 | 100,000 | 0 | 100,000 |

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| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|---------------|-------------------|----------------------------|---------------|-------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 273102 Incapacity, death benefits and funeral expenses | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 282105 Court Awards | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 |
| 312111 Residential Buildings - Acquisition | 1,548,000 | 0 | 1,548,000 | 0 | 0 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 30,171,333 | 0 | 30,171,333 | 7,640,000 | 0 | 7,640,000 |
| 312129 Other Buildings other than dwellings - Acquisition | 0 | 0 | 0 | 10,093,600 | 0 | 10,093,600 |
| 312139 Other Structures - Acquisition | 4,190,000 | 0 | 4,190,000 | 2,800,400 | 0 | 2,800,400 |
| 312149 Other Land Improvements - Acquisition | 520,000 | 0 | 520,000 | 0 | 0 | 0 |
| 312219 Other Transport equipment - Acquisition | 946,000 | 0 | 946,000 | 0 | 0 | 0 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 0 | 420,000 | 0 | 420,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 2,914,500 | 0 | 2,914,500 | 830,000 | 0 | 830,000 |
| 312235 Furniture and Fittings - Acquisition | 200,000 | 0 | 200,000 | 192,000 | 0 | 192,000 |
| 312411 Cultivated Animals - Acquisition | 10,582,987 | 0 | 10,582,987 | 6,326,400 | 0 | 6,326,400 |
| 313111 Residential Buildings - Improvement | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| 313121 Non-Residential Buildings - Improvement | 1,268,400 | 0 | 1,268,400 | 3,630,000 | 0 | 3,630,000 |
| 313149 Other Land Improvements - Improvement | 334,000 | 0 | 334,000 | 0 | 0 | 0 |
| 313233 Medical, Laboratory and Research & appliances - Improvement | 410,000 | 0 | 410,000 | 0 | 0 | 0 |
| 313411 Cultivated Animals - Improvement | 14,225,472 | 0 | 14,225,472 | 19,581,155 | 0 | 19,581,155 |
| 352899 Other Domestic Arrears Budgeting | 62,679 | 0 | 62,679 | 39,102 | 0 | 39,102 |
| Grand Total Vote 125 | 93,231,495 | 0 | 93,231,495 | 72,875,125 | 0 | 72,875,125 |
| Total Excluding Arrears | 93,168,816 | 0 | 93,168,816 | 72,836,023 | 0 | 72,836,023 |

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

| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 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 | 1,159,006 | 1,159,006 | 0 | 340,000 | 340,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 85,000 | 85,000 | 0 | 0 | 0 |
| 211107 Boards, Committees and Council Allowances | 0 | 702,806 | 702,806 | 0 | 0 | 0 |
| 212101 Social Security Contributions | 0 | 463,602 | 463,602 | 0 | 0 | 0 |
| 212102 Medical expenses (Employees) | 0 | 683,183 | 683,183 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 79,500 | 79,500 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| 221008 Information and Communication Technology Supplies. | 0 | 215,000 | 215,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 120,000 | 120,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 156,000 | 156,000 | 0 | 0 | 0 |
| 221016 Systems Recurrent costs | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 221017 Membership dues and Subscription fees. | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 222002 Postage and Courier | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| 223001 Property Management Expenses | 0 | 80,000 | 80,000 | 0 | 0 | 0 |
| 223002 Property Rates | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 150,000 | 150,000 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| 223006 Water | 0 | 70,000 | 70,000 | 0 | 0 | 0 |
| 225101 Consultancy Services | 0 | 45,000 | 45,000 | 0 | 0 | 0 |
| 226001 Insurances | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 661,000 | 661,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 241,500 | 241,500 | 0 | 0 | 0 |
| 228002 Maintenance-Transport Equipment | 0 | 150,000 | 150,000 | 0 | 0 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 352899 Other Domestic Arrears Budgeting | 0 | 62,679 | 62,679 | 0 | 33,494 | 33,494 |
| Total Cost of Budget Output 000005 | 5,736,023 | 5,524,275 | 11,260,298 | 5,736,023 | 373,494 | 6,109,517 |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|---|-------------------------|----------------------|-------------------|----------------------------|----------------------|------------------|
| Programme 01 Agro-Industrialization | | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Total Cost for Department 002 | 5,736,023 | 5,524,275 | 11,260,298 | 5,736,023 | 373,494 | 6,109,517 |
| Total Excluding Arrears | 5,736,023 | 5,461,596 | 11,197,619 | 5,736,023 | 340,000 | 6,076,023 |
| Development Budget Estimates | | | | | | |
| | 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 | 569,000 | 0 | 569,000 | 294,000 | 0 | 294,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 155,000 | 0 | 155,000 | 689,000 | 0 | 689,000 |
| 211107 Boards, Committees and Council Allowances | 242,364 | 0 | 242,364 | 0 | 0 | 0 |
| 212101 Social Security Contributions | 227,600 | 0 | 227,600 | 117,600 | 0 | 117,600 |
| 221001 Advertising and Public Relations | 220,000 | 0 | 220,000 | 0 | 0 | 0 |
| 221003 Staff Training | 25,000 | 0 | 25,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 223001 Property Management Expenses | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 223004 Guard and Security services | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 223005 Electricity | 190,000 | 0 | 190,000 | 0 | 0 | 0 |
| 223006 Water | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 224010 Protective Gear | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 225101 Consultancy Services | 1,019,530 | 0 | 1,019,530 | 2,050,000 | 0 | 2,050,000 |
| 226001 Insurances | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 227001 Travel inland | 1,067,089 | 0 | 1,067,089 | 1,140,000 | 0 | 1,140,000 |
| 227004 Fuel, Lubricants and Oils | 165,422 | 0 | 165,422 | 0 | 0 | 0 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 228002 Maintenance-Transport Equipment | 300,000 | 0 | 300,000 | 650,000 | 0 | 650,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 0 | 0 | 620,000 | 0 | 620,000 |
| 282105 Court Awards | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 0 | 192,000 | 0 | 192,000 |
| Total Cost of Budget Output 000014 | 7,157,005 | 0 | 7,157,005 | 7,328,600 | 0 | 7,328,600 |
| Total Cost for Project 1325 | 7,157,005 | 0 | 7,157,005 | 7,328,600 | 0 | 7,328,600 |
| Total Excluding Arrears | 7,157,005 | 0 | 7,157,005 | 7,328,600 | 0 | 7,328,600 |

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| Thousands Uganda Shillings | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|---|-------------------------|----------------------|-------------------|----------------------------|----------------------|-------------------|
| Programme 01 Agro-Industrialization | | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 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 | 0 | 0 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 0 | 420,000 | 0 | 420,000 |
| Total Cost of Budget Output 000003 | 635,000 | 0 | 635,000 | 420,000 | 0 | 420,000 |
| Total Cost for Project 1752 | 635,000 | 0 | 635,000 | 420,000 | 0 | 420,000 |
| Total Excluding Arrears | 635,000 | 0 | 635,000 | 420,000 | 0 | 420,000 |
| Total for Sub-SubProgramme 01 | 19,052,303 | 0 | 19,052,303 | 13,858,117 | 0 | 13,858,117 |
| Total Excluding Arrears | 18,989,624 | 0 | 18,989,624 | 13,824,623 | 0 | 13,824,623 |
| SubProgramme 02 Agricultural Production and Productivity | | | | | | |
| Sub-SubProgramme 01 Breeding and Genetic Improvement | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | 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 | 0 | 0 | 0 |
| 228004 Maintenance-Other Fixed Assets | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| 312111 Residential Buildings - Acquisition | 1,548,000 | 0 | 1,548,000 | 0 | 0 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 27,470,014 | 0 | 27,470,014 | 2,400,000 | 0 | 2,400,000 |
| 312129 Other Buildings other than dwellings - Acquisition | 0 | 0 | 0 | 10,093,600 | 0 | 10,093,600 |
| 312139 Other Structures - Acquisition | 4,190,000 | 0 | 4,190,000 | 2,800,400 | 0 | 2,800,400 |
| 313111 Residential Buildings - Improvement | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| 313121 Non-Residential Buildings - Improvement | 868,400 | 0 | 868,400 | 3,630,000 | 0 | 3,630,000 |
| Total Cost of Budget Output 000002 | 34,620,414 | 0 | 34,620,414 | 19,924,000 | 0 | 19,924,000 |
| Budget Output 010005 Animal Genetic Resources Databank strengthened and maintained | | | | | | |
| 221008 Information and Communication Technology Supplies. | 5,000 | 0 | 5,000 | 495,142 | 0 | 495,142 |
| 221011 Printing, Stationery, Photocopying and Binding | 100,000 | 0 | 100,000 | 58,000 | 0 | 58,000 |
| 224003 Agricultural Supplies and Services | 259,000 | 0 | 259,000 | 144,503 | 0 | 144,503 |
| 227001 Travel inland | 50,000 | 0 | 50,000 | 65,000 | 0 | 65,000 |
| Total Cost of Budget Output 010005 | 414,000 | 0 | 414,000 | 762,645 | 0 | 762,645 |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 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 | | | | | | |
| <i>Budget Output 010006 Breeding, production and multiplication of fish and livestock</i> | | | | | | |
| 221001 Advertising and Public Relations | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 221003 Staff Training | 40,000 | 0 | 40,000 | 21,000 | 0 | 21,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 30,000 | 0 | 30,000 | 140,000 | 0 | 140,000 |
| 221017 Membership dues and Subscription fees. | 10,500 | 0 | 10,500 | 0 | 0 | 0 |
| 223005 Electricity | 400,000 | 0 | 400,000 | 590,000 | 0 | 590,000 |
| 224002 Veterinary supplies and services | 1,510,000 | 0 | 1,510,000 | 2,780,000 | 0 | 2,780,000 |
| 224003 Agricultural Supplies and Services | 515,000 | 0 | 515,000 | 0 | 0 | 0 |
| 225101 Consultancy Services | 480,000 | 0 | 480,000 | 0 | 0 | 0 |
| 227001 Travel inland | 1,794,500 | 0 | 1,794,500 | 1,480,500 | 0 | 1,480,500 |
| 227004 Fuel, Lubricants and Oils | 630,000 | 0 | 630,000 | 600,000 | 0 | 600,000 |
| 228001 Maintenance-Buildings and Structures | 25,000 | 0 | 25,000 | 95,000 | 0 | 95,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 190,000 | 0 | 190,000 | 0 | 0 | 0 |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 312121 Non-Residential Buildings - Acquisition | 1,901,319 | 0 | 1,901,319 | 5,240,000 | 0 | 5,240,000 |
| 312149 Other Land Improvements - Acquisition | 520,000 | 0 | 520,000 | 0 | 0 | 0 |
| 312219 Other Transport equipment - Acquisition | 946,000 | 0 | 946,000 | 0 | 0 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 2,394,500 | 0 | 2,394,500 | 0 | 0 | 0 |
| 312235 Furniture and Fittings - Acquisition | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 312411 Cultivated Animals - Acquisition | 10,382,987 | 0 | 10,382,987 | 6,326,400 | 0 | 6,326,400 |
| 313121 Non-Residential Buildings - Improvement | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| 313149 Other Land Improvements - Improvement | 334,000 | 0 | 334,000 | 0 | 0 | 0 |
| 313233 Medical, Laboratory and Research & appliances - Improvement | 410,000 | 0 | 410,000 | 0 | 0 | 0 |
| 313411 Cultivated Animals - Improvement | 5,201,500 | 0 | 5,201,500 | 4,645,900 | 0 | 4,645,900 |
| 352899 Other Domestic Arrears Budgeting | 0 | 0 | 0 | 5,607 | 0 | 5,607 |
| <i>Total Cost of Budget Output 010006</i> | 28,325,307 | 0 | 28,325,307 | 22,024,407 | 0 | 22,024,407 |
| <i>Budget Output 010007 Conservation and utilization of indigenous Animal Genetic resources</i> | | | | | | |
| 224003 Agricultural Supplies and Services | 0 | 0 | 0 | 350,000 | 0 | 350,000 |
| 227001 Travel inland | 175,000 | 0 | 175,000 | 190,700 | 0 | 190,700 |
| 227004 Fuel, Lubricants and Oils | 100,500 | 0 | 100,500 | 0 | 0 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 600,000 | 0 | 600,000 | 0 | 0 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 120,000 | 0 | 120,000 | 830,000 | 0 | 830,000 |
| 312411 Cultivated Animals - Acquisition | 200,000 | 0 | 200,000 | 0 | 0 | 0 |

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| Thousands Uganda Shillings | 2022/23 Approved Budget | | | 2023/24 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 010007 Conservation and utilization of indigenous Animal Genetic resources | | | | | | |
| 313411 Cultivated Animals - Improvement | 397,000 | 0 | 397,000 | 0 | 0 | 0 |
| <i>Total Cost of Budget Output 010007</i> | 1,592,500 | 0 | 1,592,500 | 1,370,700 | 0 | 1,370,700 |
| Total Cost for Project 1325 | 64,952,221 | 0 | 64,952,221 | 44,081,752 | 0 | 44,081,752 |
| Total Excluding Arrears | 64,952,221 | 0 | 64,952,221 | 44,076,145 | 0 | 44,076,145 |
| Total for Sub-SubProgramme 01 | 64,952,221 | 0 | 64,952,221 | 44,081,752 | 0 | 44,081,752 |
| Total Excluding Arrears | 64,952,221 | 0 | 64,952,221 | 44,076,145 | 0 | 44,076,145 |
| SubProgramme 03 Storage, Agro-Processing and Value addition | | | | | | |
| Sub-SubProgramme 01 Breeding and Genetic Improvement | | | | | | |
| Recurrent Budget Estimates | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | 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 | 0 | 0 | 0 |
| 225101 Consultancy Services | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| 313411 Cultivated Animals - Improvement | 8,626,972 | 0 | 8,626,972 | 14,935,255 | 0 | 14,935,255 |
| <i>Total Cost of Budget Output 010004</i> | 9,226,972 | 0 | 9,226,972 | 14,935,255 | 0 | 14,935,255 |
| Total Cost for Project 1325 | 9,226,972 | 0 | 9,226,972 | 14,935,255 | 0 | 14,935,255 |
| Total Excluding Arrears | 9,226,972 | 0 | 9,226,972 | 14,935,255 | 0 | 14,935,255 |
| Total for Sub-SubProgramme 01 | 9,226,972 | 0 | 9,226,972 | 14,935,255 | 0 | 14,935,255 |
| Total Excluding Arrears | 9,226,972 | 0 | 9,226,972 | 14,935,255 | 0 | 14,935,255 |
| Grand Total Vote 125 | 93,231,495 | 0 | 93,231,495 | 72,875,125 | 0 | 72,875,125 |
| Total Excluding Arrears | 93,168,816 | 0 | 93,168,816 | 72,836,023 | 0 | 72,836,023 |

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Table V6: Summary of Project allocations by Department

| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 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 | 7,157,005 | 0 | 7,157,005 | 7,328,600 | 0 | 7,328,600 |
| 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank | 635,000 | 0 | 635,000 | 420,000 | 0 | 420,000 |
| Total Development for the Department 001 | 7,792,005 | 0 | 7,792,005 | 7,748,600 | 0 | 7,748,600 |
| <i>Total Excluding Arrears</i> | <i>7,792,005</i> | <i>0</i> | <i>7,792,005</i> | <i>7,748,600</i> | <i>0</i> | <i>7,748,600</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 | 44,081,752 | 0 | 44,081,752 |
| Total Development for the Department 001 | 64,952,221 | 0 | 64,952,221 | 44,081,752 | 0 | 44,081,752 |
| <i>Total Excluding Arrears</i> | <i>64,952,221</i> | <i>0</i> | <i>64,952,221</i> | <i>44,076,145</i> | <i>0</i> | <i>44,076,145</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 | 14,935,255 | 0 | 14,935,255 |
| Total Development for the Department 001 | 9,226,972 | 0 | 9,226,972 | 14,935,255 | 0 | 14,935,255 |
| <i>Total Excluding Arrears</i> | <i>9,226,972</i> | <i>0</i> | <i>9,226,972</i> | <i>14,935,255</i> | <i>0</i> | <i>14,935,255</i> |
| Grand Total Vote | 81,971,197 | 0 | 81,971,197 | 66,765,607 | 0 | 66,765,607 |
| <i>Total Excluding Arrears</i> | <i>81,971,197</i> | <i>0</i> | <i>81,971,197</i> | <i>66,760,000</i> | <i>0</i> | <i>66,760,000</i> |

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Table V7: External Financing for the Vote

N / A