

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

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|---------------|-------------------|-------------------------|---------------|-------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme: 01 Agro-Industrialization | | | | | | |
| 01 Breeding and Genetic Improvement | 72,875,125 | 0 | 72,875,125 | 79,798,307 | 0 | 79,798,307 |
| Total for Programme | 72,875,125 | 0 | 72,875,125 | 79,798,307 | 0 | 79,798,307 |
| <i>Total Excluding Arrears</i> | <i>72,836,023</i> | <i>0</i> | <i>72,836,023</i> | <i>79,736,023</i> | <i>0</i> | <i>79,736,023</i> |
| Grand Total Vote 125 | 72,875,125 | 0 | 72,875,125 | 79,798,307 | 0 | 79,798,307 |
| <i>Total Excluding Arrears</i> | <i>72,836,023</i> | <i>0</i> | <i>72,836,023</i> | <i>79,736,023</i> | <i>0</i> | <i>79,736,023</i> |

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

| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|----------------------|-------------------|-------------------------|----------------------|-------------------|
| Programme 01 Agro-Industrialization | | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | | |
| Sub SubProgramme 01 Breeding and Genetic Improvement | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 002 Finance and Administration | 5,736,023 | 373,494 | 6,109,517 | 5,736,023 | 7,286,518 | 13,022,541 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 5,736,023 | 373,494 | 6,109,517 | 5,736,023 | 7,286,518 | 13,022,541 |
| <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 | 7,328,600 | 0 | 7,328,600 | 6,729,903 | 0 | 6,729,903 |
| 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank | 420,000 | 0 | 420,000 | 375,480 | 0 | 375,480 |
| Total Development Budget Estimates for Sub-SubProgramme | 7,748,600 | 0 | 7,748,600 | 7,105,383 | 0 | 7,105,383 |
| Total for Sub Sub Programme 01 | 13,484,623 | 373,494 | 13,858,117 | 12,841,406 | 7,286,518 | 20,127,924 |
| SubProgramme 02 Agricultural Production and Productivity | | | | | | |
| 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 | 44,081,752 | 0 | 44,081,752 | 46,564,211 | 0 | 46,564,211 |
| Total Development Budget Estimates for Sub-SubProgramme | 44,081,752 | 0 | 44,081,752 | 46,564,211 | 0 | 46,564,211 |
| Total for Sub Sub Programme 01 | 44,081,752 | 0 | 44,081,752 | 46,564,211 | 0 | 46,564,211 |
| 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 | 14,935,255 | 0 | 14,935,255 | 13,106,172 | 0 | 13,106,172 |
| Total Development Budget Estimates for Sub-SubProgramme | 14,935,255 | 0 | 14,935,255 | 13,106,172 | 0 | 13,106,172 |
| Total for Sub Sub Programme 01 | 14,935,255 | 0 | 14,935,255 | 13,106,172 | 0 | 13,106,172 |
| <i>Total Excluding Arrears</i> | 72,496,023 | 340,000 | 72,836,023 | 72,496,023 | 7,240,000 | 79,736,023 |
| Grand Total Vote 125 | 72,501,630 | 373,494 | 72,875,125 | 72,511,789 | 7,286,518 | 79,798,307 |
| <i>Total Excluding Arrears</i> | 72,496,023 | 340,000 | 72,836,023 | 72,496,023 | 7,240,000 | 79,736,023 |

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Table V3: Summary of Project allocations by Department

| Thousand Uganda Shillings | 2023/24 Approved Estimates | | | 2024/25 Draft 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 | 7,328,600 | 0 | 7,328,600 | 6,729,903 | 0 | 6,729,903 |
| 1752 Retooling of the National Animal Genetic Resources Centre and Data Bank | 420,000 | 0 | 420,000 | 375,480 | 0 | 375,480 |
| Total for the Department 001 | 7,748,600 | 0 | 7,748,600 | 7,105,383 | 0 | 7,105,383 |
| <i>Total Excluding Arrears</i> | <i>7,748,600</i> | <i>0</i> | <i>7,748,600</i> | <i>7,105,383</i> | <i>0</i> | <i>7,105,383</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 | 44,081,752 | 0 | 44,081,752 | 46,564,211 | 0 | 46,564,211 |
| Total for the Department 001 | 44,081,752 | 0 | 44,081,752 | 46,564,211 | 0 | 46,564,211 |
| <i>Total Excluding Arrears</i> | <i>44,076,145</i> | <i>0</i> | <i>44,076,145</i> | <i>46,548,445</i> | <i>0</i> | <i>46,548,445</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 | 14,935,255 | 0 | 14,935,255 | 13,106,172 | 0 | 13,106,172 |
| Total for the Department 001 | 14,935,255 | 0 | 14,935,255 | 13,106,172 | 0 | 13,106,172 |
| <i>Total Excluding Arrears</i> | <i>14,935,255</i> | <i>0</i> | <i>14,935,255</i> | <i>13,106,172</i> | <i>0</i> | <i>13,106,172</i> |
| Grand Total Vote | 66,765,607 | 0 | 66,765,607 | 66,775,766 | 0 | 66,775,766 |
| <i>Total Excluding Arrears</i> | <i>66,760,000</i> | <i>0</i> | <i>66,760,000</i> | <i>66,760,000</i> | <i>0</i> | <i>66,760,000</i> |

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Table V4: Summary Vote Estimates by Economic Classification

| Thousand Uganda Shillings | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|---------------|-------------------|-------------------------|---------------|-------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211 Wages and Salaries | 8,235,023 | 0 | 8,235,023 | 10,297,892 | 0 | 10,297,892 |
| 212 Social Contributions | 117,600 | 0 | 117,600 | 1,521,502 | 0 | 1,521,502 |
| 221 General Use of goods and services | 714,142 | 0 | 714,142 | 653,480 | 0 | 653,480 |
| 222 Communications | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| 223 Utility and Property Expenses | 590,000 | 0 | 590,000 | 1,209,000 | 0 | 1,209,000 |
| 224 Supplies and Services | 3,274,503 | 0 | 3,274,503 | 14,342,244 | 0 | 14,342,244 |
| 225 Professional Services | 2,050,000 | 0 | 2,050,000 | 1,528,926 | 0 | 1,528,926 |
| 226 Insurances and Licenses | 200,000 | 0 | 200,000 | 200,000 | 0 | 200,000 |
| 227 Travel and Transport | 3,476,200 | 0 | 3,476,200 | 5,638,946 | 0 | 5,638,946 |
| 228 Maintenance | 1,665,000 | 0 | 1,665,000 | 1,142,500 | 0 | 1,142,500 |
| 312 Acquisition of Produced Assets | 28,302,400 | 0 | 28,302,400 | 33,398,261 | 0 | 33,398,261 |
| 313 Major Repairs, Overhaul and Improvement to Produced Assets | 24,211,155 | 0 | 24,211,155 | 9,743,272 | 0 | 9,743,272 |
| 352 Financial Assets | 39,102 | 0 | 39,102 | 62,284 | 0 | 62,284 |
| Grand Total Vote 125 | 72,875,125 | 0 | 72,875,125 | 79,798,307 | 0 | 79,798,307 |
| Total Excluding Arrears | 72,836,023 | 0 | 72,836,023 | 79,736,023 | 0 | 79,736,023 |

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Table V5: Summary Vote Estimates by Item

| Thousand Uganda Shillings Items | 2023/24 Approved Estimates | | | 2024/25 Draft 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 | 634,000 | 0 | 634,000 | 1,728,006 | 0 | 1,728,006 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 689,000 | 0 | 689,000 | 1,097,863 | 0 | 1,097,863 |
| 211107 Boards, Committees and Council Allowances | 0 | 0 | 0 | 560,000 | 0 | 560,000 |
| 212101 Social Security Contributions | 117,600 | 0 | 117,600 | 691,202 | 0 | 691,202 |
| 212102 Medical expenses (Employees) | 0 | 0 | 0 | 810,300 | 0 | 810,300 |
| 212103 Incapacity benefits (Employees) | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 221,000 | 0 | 221,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 21,000 | 0 | 21,000 | 40,000 | 0 | 40,000 |
| 221008 Information and Communication Technology Supplies. | 495,142 | 0 | 495,142 | 105,480 | 0 | 105,480 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 45,000 | 0 | 45,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 198,000 | 0 | 198,000 | 190,000 | 0 | 190,000 |
| 221016 Systems Recurrent costs | 0 | 0 | 0 | 18,500 | 0 | 18,500 |
| 221017 Membership dues and Subscription fees. | 0 | 0 | 0 | 33,500 | 0 | 33,500 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| 222002 Postage and Courier | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 223001 Property Management Expenses | 0 | 0 | 0 | 189,000 | 0 | 189,000 |
| 223002 Property Rates | 0 | 0 | 0 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 223005 Electricity | 590,000 | 0 | 590,000 | 680,000 | 0 | 680,000 |
| 223006 Water | 0 | 0 | 0 | 140,000 | 0 | 140,000 |
| 224002 Veterinary supplies and services | 2,780,000 | 0 | 2,780,000 | 2,406,074 | 0 | 2,406,074 |
| 224003 Agricultural Supplies and Services | 494,503 | 0 | 494,503 | 11,449,170 | 0 | 11,449,170 |
| 224005 Laboratory supplies and services | 0 | 0 | 0 | 407,000 | 0 | 407,000 |
| 224010 Protective Gear | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| 225101 Consultancy Services | 2,050,000 | 0 | 2,050,000 | 928,926 | 0 | 928,926 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 0 | 600,000 | 0 | 600,000 |

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| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|---------------|-------------------|-------------------------|---------------|-------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 226001 Insurances | 200,000 | 0 | 200,000 | 200,000 | 0 | 200,000 |
| 227001 Travel inland | 2,876,200 | 0 | 2,876,200 | 4,473,889 | 0 | 4,473,889 |
| 227004 Fuel, Lubricants and Oils | 600,000 | 0 | 600,000 | 1,165,057 | 0 | 1,165,057 |
| 228001 Maintenance-Buildings and Structures | 295,000 | 0 | 295,000 | 320,000 | 0 | 320,000 |
| 228002 Maintenance-Transport Equipment | 650,000 | 0 | 650,000 | 500,000 | 0 | 500,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 620,000 | 0 | 620,000 | 264,000 | 0 | 264,000 |
| 228004 Maintenance-Other Fixed Assets | 100,000 | 0 | 100,000 | 58,500 | 0 | 58,500 |
| 312111 Residential Buildings - Acquisition | 0 | 0 | 0 | 2,238,261 | 0 | 2,238,261 |
| 312121 Non-Residential Buildings - Acquisition | 7,640,000 | 0 | 7,640,000 | 15,259,500 | 0 | 15,259,500 |
| 312129 Other Buildings other than dwellings - Acquisition | 10,093,600 | 0 | 10,093,600 | 0 | 0 | 0 |
| 312139 Other Structures - Acquisition | 2,800,400 | 0 | 2,800,400 | 5,660,500 | 0 | 5,660,500 |
| 312221 Light ICT hardware - Acquisition | 420,000 | 0 | 420,000 | 270,000 | 0 | 270,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 830,000 | 0 | 830,000 | 0 | 0 | 0 |
| 312235 Furniture and Fittings - Acquisition | 192,000 | 0 | 192,000 | 533,000 | 0 | 533,000 |
| 312411 Cultivated Animals - Acquisition | 6,326,400 | 0 | 6,326,400 | 9,437,000 | 0 | 9,437,000 |
| 313111 Residential Buildings - Improvement | 1,000,000 | 0 | 1,000,000 | 500,000 | 0 | 500,000 |
| 313121 Non-Residential Buildings - Improvement | 3,630,000 | 0 | 3,630,000 | 0 | 0 | 0 |
| 313233 Medical, Laboratory and Research & appliances - Improvement | 0 | 0 | 0 | 510,000 | 0 | 510,000 |
| 313411 Cultivated Animals - Improvement | 19,581,155 | 0 | 19,581,155 | 8,733,272 | 0 | 8,733,272 |
| 352899 Other Domestic Arrears Budgeting | 39,102 | 0 | 39,102 | 62,284 | 0 | 62,284 |
| Grand Total Vote 125 | 72,875,125 | 0 | 72,875,125 | 79,798,307 | 0 | 79,798,307 |
| Total Excluding Arrears | 72,836,023 | 0 | 72,836,023 | 79,736,023 | 0 | 79,736,023 |

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|----------------|------------------|-------------------------|------------------|-------------------|
| Programme 01 Agro-Industrialization | | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | | |
| Sub-SubProgramme 01 Breeding and Genetic Improvement | | | | | | |
| <i>Recurrent Budget Estimates</i> | | | | | | |
| | 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 | 340,000 | 340,000 | 0 | 1,434,006 | 1,434,006 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 0 | 747,863 | 747,863 |
| 211107 Boards, Committees and Council Allowances | 0 | 0 | 0 | 0 | 560,000 | 560,000 |
| 212101 Social Security Contributions | 0 | 0 | 0 | 0 | 573,602 | 573,602 |
| 212102 Medical expenses (Employees) | 0 | 0 | 0 | 0 | 810,300 | 810,300 |
| 212103 Incapacity benefits (Employees) | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 161,000 | 161,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 45,000 | 45,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 190,000 | 190,000 |
| 221016 Systems Recurrent costs | 0 | 0 | 0 | 0 | 18,500 | 18,500 |
| 221017 Membership dues and Subscription fees. | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 223001 Property Management Expenses | 0 | 0 | 0 | 0 | 189,000 | 189,000 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 140,000 | 140,000 |
| 223006 Water | 0 | 0 | 0 | 0 | 140,000 | 140,000 |
| 224010 Protective Gear | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| 226001 Insurances | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 1,198,256 | 1,198,256 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 267,473 | 267,473 |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 | 0 | 0 | 55,000 | 55,000 |
| 352899 Other Domestic Arrears Budgeting | 0 | 33,494 | 33,494 | 0 | 46,518 | 46,518 |
| Total Cost of Budget Output 000005 | 5,736,023 | 373,494 | 6,109,517 | 5,736,023 | 7,206,518 | 12,942,541 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|--|----------------------------|----------------|------------------|-------------------------|------------------|-------------------|
| Programme 01 Agro-Industrialization | | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Finance and Administration | | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| Total Cost of Budget Output 000013 | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| Total Cost for Department 002 | 5,736,023 | 373,494 | 6,109,517 | 5,736,023 | 7,286,518 | 13,022,541 |
| Total Excluding Arrears | 5,736,023 | 340,000 | 6,076,023 | 5,736,023 | 7,240,000 | 12,976,023 |
| 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 | 294,000 | 0 | 294,000 | 294,000 | 0 | 294,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 689,000 | 0 | 689,000 | 350,000 | 0 | 350,000 |
| 212101 Social Security Contributions | 117,600 | 0 | 117,600 | 117,600 | 0 | 117,600 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| 223005 Electricity | 0 | 0 | 0 | 540,000 | 0 | 540,000 |
| 225101 Consultancy Services | 2,050,000 | 0 | 2,050,000 | 728,926 | 0 | 728,926 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 0 | 600,000 | 0 | 600,000 |
| 226001 Insurances | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 227001 Travel inland | 1,140,000 | 0 | 1,140,000 | 1,225,633 | 0 | 1,225,633 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 220,744 | 0 | 220,744 |
| 228001 Maintenance-Buildings and Structures | 200,000 | 0 | 200,000 | 120,000 | 0 | 120,000 |
| 228002 Maintenance-Transport Equipment | 650,000 | 0 | 650,000 | 500,000 | 0 | 500,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 620,000 | 0 | 620,000 | 264,000 | 0 | 264,000 |
| 312235 Furniture and Fittings - Acquisition | 192,000 | 0 | 192,000 | 533,000 | 0 | 533,000 |
| Total Cost of Budget Output 000014 | 7,328,600 | 0 | 7,328,600 | 6,729,903 | 0 | 6,729,903 |
| Total Cost for Project 1325 | 7,328,600 | 0 | 7,328,600 | 6,729,903 | 0 | 6,729,903 |
| Total Excluding Arrears | 7,328,600 | 0 | 7,328,600 | 6,729,903 | 0 | 6,729,903 |
| 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. | 0 | 0 | 0 | 105,480 | 0 | 105,480 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft 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 | | | | | | |
| 312221 Light ICT hardware - Acquisition | 420,000 | 0 | 420,000 | 270,000 | 0 | 270,000 |
| Total Cost of Budget Output 000003 | 420,000 | 0 | 420,000 | 375,480 | 0 | 375,480 |
| Total Cost for Project 1752 | 420,000 | 0 | 420,000 | 375,480 | 0 | 375,480 |
| Total Excluding Arrears | 420,000 | 0 | 420,000 | 375,480 | 0 | 375,480 |
| Total for Sub-SubProgramme 01 | 13,858,117 | 0 | 13,858,117 | 20,127,924 | 0 | 20,127,924 |
| Total Excluding Arrears | 13,824,623 | 0 | 13,824,623 | 20,081,406 | 0 | 20,081,406 |
| 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 | | | | | | |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 | 0 | 3,500 | 0 | 3,500 |
| 312111 Residential Buildings - Acquisition | 0 | 0 | 0 | 2,238,261 | 0 | 2,238,261 |
| 312121 Non-Residential Buildings - Acquisition | 2,400,000 | 0 | 2,400,000 | 14,859,500 | 0 | 14,859,500 |
| 312129 Other Buildings other than dwellings - Acquisition | 10,093,600 | 0 | 10,093,600 | 0 | 0 | 0 |
| 312139 Other Structures - Acquisition | 2,800,400 | 0 | 2,800,400 | 5,660,500 | 0 | 5,660,500 |
| 313111 Residential Buildings - Improvement | 1,000,000 | 0 | 1,000,000 | 500,000 | 0 | 500,000 |
| 313121 Non-Residential Buildings - Improvement | 3,630,000 | 0 | 3,630,000 | 0 | 0 | 0 |
| Total Cost of Budget Output 000002 | 19,924,000 | 0 | 19,924,000 | 23,261,761 | 0 | 23,261,761 |
| Budget Output 000089 Climate Change Mitigation | | | | | | |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 0 | 400,000 | 0 | 400,000 |
| Total Cost of Budget Output 000089 | 0 | 0 | 0 | 400,000 | 0 | 400,000 |
| Budget Output 010005 Animal Genetic Resources Databank strengthened and maintained | | | | | | |
| 221008 Information and Communication Technology Supplies. | 495,142 | 0 | 495,142 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 58,000 | 0 | 58,000 | 0 | 0 | 0 |
| 224003 Agricultural Supplies and Services | 144,503 | 0 | 144,503 | 775,670 | 0 | 775,670 |

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

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft 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 010005 Animal Genetic Resources Databank strengthened and maintained | | | | | | |
| 227001 Travel inland | 65,000 | 0 | 65,000 | 160,000 | 0 | 160,000 |
| Total Cost of Budget Output 010005 | 762,645 | 0 | 762,645 | 935,670 | 0 | 935,670 |
| Budget Output 010006 Breeding, production and multiplication of fish and livestock | | | | | | |
| 221003 Staff Training | 21,000 | 0 | 21,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 140,000 | 0 | 140,000 | 0 | 0 | 0 |
| 221017 Membership dues and Subscription fees. | 0 | 0 | 0 | 3,500 | 0 | 3,500 |
| 223005 Electricity | 590,000 | 0 | 590,000 | 0 | 0 | 0 |
| 224002 Veterinary supplies and services | 2,780,000 | 0 | 2,780,000 | 2,406,074 | 0 | 2,406,074 |
| 224003 Agricultural Supplies and Services | 0 | 0 | 0 | 6,120,600 | 0 | 6,120,600 |
| 224005 Laboratory supplies and services | 0 | 0 | 0 | 97,000 | 0 | 97,000 |
| 225101 Consultancy Services | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 227001 Travel inland | 1,480,500 | 0 | 1,480,500 | 1,520,000 | 0 | 1,520,000 |
| 227004 Fuel, Lubricants and Oils | 600,000 | 0 | 600,000 | 656,840 | 0 | 656,840 |
| 228001 Maintenance-Buildings and Structures | 95,000 | 0 | 95,000 | 200,000 | 0 | 200,000 |
| 228004 Maintenance-Other Fixed Assets | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 5,240,000 | 0 | 5,240,000 | 0 | 0 | 0 |
| 312411 Cultivated Animals - Acquisition | 6,326,400 | 0 | 6,326,400 | 9,437,000 | 0 | 9,437,000 |
| 313411 Cultivated Animals - Improvement | 4,645,900 | 0 | 4,645,900 | 0 | 0 | 0 |
| 352899 Other Domestic Arrears Budgeting | 5,607 | 0 | 5,607 | 15,766 | 0 | 15,766 |
| Total Cost of Budget Output 010006 | 22,024,407 | 0 | 22,024,407 | 20,656,780 | 0 | 20,656,780 |
| Budget Output 010007 Conservation and utilization of indigenous Animal Genetic resources | | | | | | |
| 224003 Agricultural Supplies and Services | 350,000 | 0 | 350,000 | 180,000 | 0 | 180,000 |
| 224005 Laboratory supplies and services | 0 | 0 | 0 | 310,000 | 0 | 310,000 |
| 227001 Travel inland | 190,700 | 0 | 190,700 | 310,000 | 0 | 310,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 830,000 | 0 | 830,000 | 0 | 0 | 0 |
| 313233 Medical, Laboratory and Research & appliances - Improvement | 0 | 0 | 0 | 510,000 | 0 | 510,000 |
| Total Cost of Budget Output 010007 | 1,370,700 | 0 | 1,370,700 | 1,310,000 | 0 | 1,310,000 |
| Total Cost for Project 1325 | 44,081,752 | 0 | 44,081,752 | 46,564,211 | 0 | 46,564,211 |
| Total Excluding Arrears | 44,076,145 | 0 | 44,076,145 | 46,548,445 | 0 | 46,548,445 |
| Total for Sub-SubProgramme 01 | 44,081,752 | 0 | 44,081,752 | 46,564,211 | 0 | 46,564,211 |

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

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Estimates | | | 2024/25 Draft Estimates | | |
|---|----------------------------|---------------|------------|-------------------------|---------------|------------|
| Programme 01 Agro-Industrialization | | | | | | |
| SubProgramme 02 Agricultural Production and Productivity | | | | | | |
| <i>Total Excluding Arrears</i> | 44,076,145 | 0 | 44,076,145 | 46,548,445 | 0 | 46,548,445 |
| 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 | 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 | 0 | 0 | 0 | 4,372,900 | 0 | 4,372,900 |
| 313411 Cultivated Animals - Improvement | 14,935,255 | 0 | 14,935,255 | 8,733,272 | 0 | 8,733,272 |
| <i>Total Cost of Budget Output 010004</i> | 14,935,255 | 0 | 14,935,255 | 13,106,172 | 0 | 13,106,172 |
| Total Cost for Project 1325 | 14,935,255 | 0 | 14,935,255 | 13,106,172 | 0 | 13,106,172 |
| <i>Total Excluding Arrears</i> | 14,935,255 | 0 | 14,935,255 | 13,106,172 | 0 | 13,106,172 |
| Total for Sub-SubProgramme 01 | 14,935,255 | 0 | 14,935,255 | 13,106,172 | 0 | 13,106,172 |
| <i>Total Excluding Arrears</i> | 14,935,255 | 0 | 14,935,255 | 13,106,172 | 0 | 13,106,172 |
| Grand Total Vote 125 | 72,875,125 | 0 | 72,875,125 | 79,798,307 | 0 | 79,798,307 |
| <i>Total Excluding Arrears</i> | 72,836,023 | 0 | 72,836,023 | 79,736,023 | 0 | 79,736,023 |

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 | FY2023/24 | Projection FY2024/25 |
|---------------------|--|------------------|---------------------------------|
| 142160 | Sale of Agricultural products and services-From Government Units | 1.800 | 2.220 |
| 144149 | Miscellaneous receipts/income | 0.000 | 0.150 |
| Total | | 1.800 | 2.370 |