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# Vote:142 National Agricultural Research Organisation

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
<b>Programme 01 Agro-Industrialisation</b>			
	GoU	External Fin	Total
51 Agricultural Research	110,607,657	0	110,607,657
<b>Total For Programme 01</b>	<b>110,607,657</b>	<b>0</b>	<b>110,607,657</b>
<i>Total Excluding Arrears</i>	110,309,731	0	110,309,731
<b>Total Vote 142</b>	<b>110,607,657</b>	<b>0</b>	<b>110,607,657</b>
<i>Total Excluding Arrears</i>	110,309,731	0	110,309,731

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 51 Agricultural Research</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters	33,233,229	15,312,234	0	<b>48,545,463</b>	34,233,229	17,441,434	<b>51,674,664</b>
07 National Crops Resources Research Institute	0	244,039	0	<b>244,039</b>	0	244,039	<b>244,039</b>
08 National Fisheries Resources Research Institute	0	331,535	0	<b>331,535</b>	0	331,535	<b>331,535</b>
09 National Forestry Resources Research Institute	0	234,299	0	<b>234,299</b>	0	234,299	<b>234,299</b>
10 National Livestock Resources Research	0	5,235,410	0	<b>5,235,410</b>	0	2,235,410	<b>2,235,410</b>
11 National Semi arid Resources Research	0	236,537	0	<b>236,537</b>	0	436,537	<b>436,537</b>
12 National Laboratories Research	0	1,327,602	0	<b>1,327,602</b>	0	1,188,826	<b>1,188,826</b>
13 Abi ZARDI	0	180,660	0	<b>180,660</b>	0	190,660	<b>190,660</b>
14 Bulindi ZARDI	0	189,361	0	<b>189,361</b>	0	199,361	<b>199,361</b>
15 Kachwekano ZARDI	0	180,351	0	<b>180,351</b>	0	190,351	<b>190,351</b>
16 Mukono ZARDI	0	350,000	0	<b>350,000</b>	0	350,000	<b>350,000</b>
17 Ngetta ZARDI	0	178,103	0	<b>178,103</b>	0	198,103	<b>198,103</b>
18 Nabium ZARDI	0	178,944	0	<b>178,944</b>	0	198,944	<b>198,944</b>
19 Mbarara ZARDI	0	180,859	0	<b>180,859</b>	0	190,859	<b>190,859</b>
20 Buginyaya ZARDI	0	338,859	0	<b>338,859</b>	0	348,858	<b>348,858</b>
21 Rwebitaba ZARDI	0	183,909	0	<b>183,909</b>	0	493,909	<b>493,909</b>
26 NARO Internal Audit	0	180,000	0	<b>180,000</b>	0	180,000	<b>180,000</b>
27 National Coffee Research Institute	0	248,309	0	<b>248,309</b>	0	248,309	<b>248,309</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>33,233,229</b>	<b>25,311,010</b>	<b>0</b>	<b>58,544,239</b>	<b>34,233,229</b>	<b>24,901,434</b>	<b>59,134,664</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0382 Support for NARO	50,172,994	0	0	<b>50,172,994</b>	0	0	<b>0</b>
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)	1,300,000	0	0	<b>1,300,000</b>	5,000,000	0	<b>5,000,000</b>
1619 Retooling of National Agricultural Research Organization	0	0	0	<b>0</b>	46,472,994	0	<b>46,472,994</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>51,472,994</b>	<b>0</b>	<b>0</b>	<b>51,472,994</b>	<b>51,472,994</b>	<b>0</b>	<b>51,472,994</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 51</b>	<b>110,017,233</b>	<b>0</b>	<b>0</b>	<b>110,017,233</b>	<b>110,607,657</b>	<b>0</b>	<b>110,607,657</b>
<i>Total Excluding Arrears</i>	109,996,983	0	0	<b>109,996,983</b>	110,309,731	0	<b>110,309,731</b>
<b>Total Vote 142</b>	<b>110,017,233</b>	<b>0</b>	<b>0</b>	<b>110,017,233</b>	<b>110,607,657</b>	<b>0</b>	<b>110,607,657</b>
<i>Total Excluding Arrears</i>	109,996,983	0	0	<b>109,996,983</b>	110,309,731	0	<b>110,309,731</b>

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>80,594,103</b>	<b>0</b>	<b>0</b>	<b>80,594,103</b>	<b>79,320,755</b>	<b>0</b>	<b>79,320,755</b>
211102 Contract Staff Salaries	33,233,229	0	0	33,233,229	34,233,229	0	34,233,229
211103 Allowances (Inc. Casuals, Temporary)	4,443,597	0	0	4,443,597	3,064,423	0	3,064,423
212101 Social Security Contributions	3,323,323	0	0	3,323,323	3,423,323	0	3,423,323
213001 Medical expenses (To employees)	300,000	0	0	300,000	1,000,000	0	1,000,000
213002 Incapacity, death benefits and funeral expenses	225,000	0	0	225,000	910,016	0	910,016
213004 Gratuity Expenses	4,541,900	0	0	4,541,900	8,558,307	0	8,558,307
221001 Advertising and Public Relations	1,134,336	0	0	1,134,336	787,131	0	787,131
221002 Workshops and Seminars	5,315,596	0	0	5,315,596	1,944,870	0	1,944,870
221003 Staff Training	869,765	0	0	869,765	862,473	0	862,473
221004 Recruitment Expenses	110,000	0	0	110,000	90,000	0	90,000
221006 Commissions and related charges	54,879	0	0	54,879	86,010	0	86,010
221007 Books, Periodicals & Newspapers	89,739	0	0	89,739	63,346	0	63,346
221008 Computer supplies and Information Technology (IT)	357,298	0	0	357,298	1,579,502	0	1,579,502
221009 Welfare and Entertainment	549,898	0	0	549,898	494,590	0	494,590
221011 Printing, Stationery, Photocopying and Binding	666,435	0	0	666,435	634,954	0	634,954
221012 Small Office Equipment	96,820	0	0	96,820	34,987	0	34,987
221016 IFMS Recurrent costs	230,000	0	0	230,000	183,000	0	183,000
221017 Subscriptions	80,045	0	0	80,045	66,877	0	66,877
222001 Telecommunications	173,802	0	0	173,802	207,360	0	207,360
222002 Postage and Courier	12,940	0	0	12,940	10,092	0	10,092
222003 Information and communications technology (ICT)	620,227	0	0	620,227	959,141	0	959,141
223002 Rates	232,500	0	0	232,500	50,000	0	50,000
223004 Guard and Security services	441,201	0	0	441,201	298,962	0	298,962
223005 Electricity	1,108,792	0	0	1,108,792	569,290	0	569,290
223006 Water	95,214	0	0	95,214	107,415	0	107,415
224001 Medical Supplies	2,351,105	0	0	2,351,105	1,453,076	0	1,453,076
224004 Cleaning and Sanitation	395,712	0	0	395,712	277,997	0	277,997
224005 Uniforms, Beddings and Protective Gear	173,130	0	0	173,130	89,551	0	89,551
224006 Agricultural Supplies	6,023,811	0	0	6,023,811	7,403,616	0	7,403,616
225001 Consultancy Services- Short term	1,961,372	0	0	1,961,372	657,079	0	657,079
226001 Insurances	120,092	0	0	120,092	125,994	0	125,994
226002 Licenses	267,000	0	0	267,000	188,000	0	188,000
227001 Travel inland	4,916,268	0	0	4,916,268	5,107,135	0	5,107,135
227002 Travel abroad	246,500	0	0	246,500	34,862	0	34,862
227004 Fuel, Lubricants and Oils	1,775,089	0	0	1,775,089	1,555,925	0	1,555,925
228001 Maintenance - Civil	1,960,666	0	0	1,960,666	621,538	0	621,538
228002 Maintenance - Vehicles	1,087,462	0	0	1,087,462	873,888	0	873,888
228003 Maintenance – Machinery, Equipment & Furniture	817,788	0	0	817,788	567,837	0	567,837
228004 Maintenance – Other	141,573	0	0	141,573	43,360	0	43,360

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273102 Incapacity,death benefits and funeral expenses	50,000	0	0	50,000	101,600	0	101,600
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>1,844,000</b>	<b>0</b>	<b>0</b>	<b>1,844,000</b>	<b>1,844,000</b>	<b>0</b>	<b>1,844,000</b>
262201 Contributions to International Organisations (Capital)	1,800,000	0	0	1,800,000	1,800,000	0	1,800,000
264101 Contributions to Autonomous Institutions	44,000	0	0	44,000	44,000	0	44,000
<b>Investment (Capital Purchases)</b>	<b>27,558,880</b>	<b>0</b>	<b>0</b>	<b>27,558,880</b>	<b>29,144,976</b>	<b>0</b>	<b>29,144,976</b>
281501 Environment Impact Assessment for Capital Works	311,750	0	0	311,750	0	0	0
281502 Feasibility Studies for Capital Works	311,750	0	0	311,750	0	0	0
281503 Engineering and Design Studies & Plans for capital works	431,750	0	0	431,750	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	611,750	0	0	611,750	1,400,000	0	1,400,000
312101 Non-Residential Buildings	14,049,831	0	0	14,049,831	20,667,239	0	20,667,239
312102 Residential Buildings	433,000	0	0	433,000	1,894,003	0	1,894,003
312104 Other Structures	3,960,018	0	0	3,960,018	1,364,345	0	1,364,345
312202 Machinery and Equipment	1,880,249	0	0	1,880,249	2,305,389	0	2,305,389
312203 Furniture & Fixtures	91,422	0	0	91,422	200,500	0	200,500
312213 ICT Equipment	447,360	0	0	447,360	113,500	0	113,500
312214 Laboratory Equipments	5,030,000	0	0	5,030,000	1,200,000	0	1,200,000
<b>Arrears</b>	<b>20,250</b>	<b>0</b>	<b>0</b>	<b>20,250</b>	<b>297,926</b>	<b>0</b>	<b>297,926</b>
321605 Domestic arrears (Budgeting)	4,062	0	0	4,062	0	0	0
321607 Utility arrears (Budgeting)	16,188	0	0	16,188	0	0	0
321613 Telephone arrears (Budgeting)	0	0	0	0	137,926	0	137,926
321614 Electricity arrears (Budgeting)	0	0	0	0	160,000	0	160,000
<b>Grand Total Vote 142</b>	<b>110,017,233</b>	<b>0</b>	<b>0</b>	<b>110,017,233</b>	<b>110,607,657</b>	<b>0</b>	<b>110,607,657</b>
<i>Total Excluding Arrears</i>	109,996,983	0	0	109,996,983	110,309,731	0	110,309,731

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**Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Budget Output and Item**

**Sub-SubProgramme 51 Agricultural Research**

**Recurrent Budget Estimates**

**Department 01 Headquarters**

<i>Thousand Uganda Shillings</i>							
<b>Outputs Provided</b>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 015101 Generation of agricultural technologies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,000	18,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	0	0
221006 Commissions and related charges	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	31,500	0	31,500	0	127,500	127,500
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>151,500</b>	<b>0</b>	<b>151,500</b>	<b>0</b>	<b>205,500</b>	<b>205,500</b>
<b>Budget Output 015102 Research extension interface promoted and strengthened</b>							
221001 Advertising and Public Relations	0	164,852	0	164,852	0	0	0
221002 Workshops and Seminars	0	16,500	0	16,500	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,686	7,686
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	100,000	100,000
222002 Postage and Courier	0	0	0	0	0	5,140	5,140
223005 Electricity	0	0	0	0	0	39,352	39,352
223006 Water	0	0	0	0	0	20,207	20,207
227001 Travel inland	0	11,000	0	11,000	0	31,500	31,500
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>196,352</b>	<b>0</b>	<b>196,352</b>	<b>0</b>	<b>307,885</b>	<b>307,885</b>
<b>Budget Output 015104 Agricultural research capacity strengthened</b>							
211102 Contract Staff Salaries	33,233,229	0	0	33,233,229	34,233,229	0	34,233,229
211103 Allowances (Inc. Casuals, Temporary)	0	1,434,669	0	1,434,669	0	117,762	117,762
212101 Social Security Contributions	0	3,323,323	0	3,323,323	0	3,423,323	3,423,323
213001 Medical expenses (To employees)	0	300,000	0	300,000	0	1,000,000	1,000,000
213002 Incapacity, death benefits and funeral expenses	0	225,000	0	225,000	0	900,000	900,000
213004 Gratuity Expenses	0	4,541,900	0	4,541,900	0	8,558,307	8,558,307
221001 Advertising and Public Relations	0	52,735	0	52,735	0	6,000	6,000
221002 Workshops and Seminars	0	209,118	0	209,118	0	18,194	18,194
221003 Staff Training	0	28,200	0	28,200	0	0	0
221006 Commissions and related charges	0	0	0	0	0	24,000	24,000
221007 Books, Periodicals & Newspapers	0	18,686	0	18,686	0	0	0
221008 Computer supplies and Information Technology (IT)	0	42,610	0	42,610	0	5,953	5,953
221009 Welfare and Entertainment	0	343,898	0	343,898	0	289,400	289,400
221011 Printing, Stationery, Photocopying and Binding	0	146,335	0	146,335	0	9,228	9,228
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0

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221016 IFMS Recurrent costs	0	95,000	0	95,000	0	93,000	93,000	
222001 Telecommunications	0	109,110	0	109,110	0	37,440	37,440	
222002 Postage and Courier	0	5,140	0	5,140	0	0	0	
222003 Information and communications technology (ICT)	0	53,430	0	53,430	0	32,336	32,336	
223004 Guard and Security services	0	138,563	0	138,563	0	93,862	93,862	
223005 Electricity	0	506,517	0	506,517	0	23,372	23,372	
223006 Water	0	24,314	0	24,314	0	1,000	1,000	
224001 Medical Supplies	0	92,957	0	92,957	0	114,889	114,889	
224004 Cleaning and Sanitation	0	141,150	0	141,150	0	100,000	100,000	
224005 Uniforms, Beddings and Protective Gear	0	62,500	0	62,500	0	50,000	50,000	
224006 Agricultural Supplies	0	747,034	0	747,034	0	486,869	486,869	
225001 Consultancy Services- Short term	0	19,407	0	19,407	0	0	0	
226001 Insurances	0	100,316	0	100,316	0	110,000	110,000	
226002 Licenses	0	0	0	0	0	20,000	20,000	
227001 Travel inland	0	345,283	0	345,283	0	226,280	226,280	
227004 Fuel, Lubricants and Oils	0	459,362	0	459,362	0	372,304	372,304	
228001 Maintenance - Civil	0	813,848	0	813,848	0	74,560	74,560	
228002 Maintenance - Vehicles	0	341,040	0	341,040	0	259,382	259,382	
228003 Maintenance – Machinery, Equipment & Furniture	0	132,484	0	132,484	0	87,663	87,663	
228004 Maintenance – Other	0	77,453	0	77,453	0	20,000	20,000	
273102 Incapacity, death benefits and funeral expenses	0	25,000	0	25,000	0	75,000	75,000	
<b>Total Cost of Budget Output 04</b>	<b>33,233,229</b>	<b>14,964,382</b>	<b>0</b>	<b>48,197,611</b>	<b>34,233,229</b>	<b>16,630,123</b>	<b>50,863,352</b>	
<b>Total Cost Of Outputs Provided</b>	<b>33,233,229</b>	<b>15,312,234</b>	<b>0</b>	<b>48,545,463</b>	<b>34,233,229</b>	<b>17,143,508</b>	<b>51,376,737</b>	
<b>Arrears</b>		<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 015199 Arrears</b>								
321613 Telephone arrears (Budgeting)	0	0	0	0	0	137,926	137,926	
321614 Electricity arrears (Budgeting)	0	0	0	0	0	160,000	160,000	
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>297,926</b>	<b>297,926</b>	
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>297,926</b>	<b>297,926</b>	
<b>Total Cost for Department 01</b>	<b>33,233,229</b>	<b>15,312,234</b>	<b>0</b>	<b>48,545,463</b>	<b>34,233,229</b>	<b>17,441,434</b>	<b>51,674,664</b>	
<b>Total Excluding Arrears</b>	<b>33,233,229</b>	<b>15,312,234</b>	<b>0</b>	<b>48,545,463</b>	<b>34,233,229</b>	<b>17,143,508</b>	<b>51,376,737</b>	

## Department 07 National Crops Resources Research Institute

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 015101 Generation of agricultural technologies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	35,973	0	35,973	0	52,359	52,359
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>35,973</b>	<b>0</b>	<b>35,973</b>	<b>0</b>	<b>52,359</b>	<b>52,359</b>
<b>Budget Output 015102 Research extension interface promoted and strengthened</b>							
221001 Advertising and Public Relations	0	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>Budget Output 015104 Agricultural research capacity strengthened</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	14,547	0	14,547	0	4,000	4,000

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221001 Advertising and Public Relations	0	12,000	0	12,000	0	0	0
221002 Workshops and Seminars	0	12,000	0	12,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,200	0	6,200	0	6,400	6,400
221009 Welfare and Entertainment	0	6,000	0	6,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	11,490	0	11,490	0	10,000	10,000
222001 Telecommunications	0	4,000	0	4,000	0	8,000	8,000
223004 Guard and Security services	0	10,000	0	10,000	0	12,000	12,000
223005 Electricity	0	30,000	0	30,000	0	40,000	40,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	8,000	8,000
226001 Insurances	0	1,280	0	1,280	0	1,280	1,280
227001 Travel inland	0	10,361	0	10,361	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	38,000	0	38,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	32,000	32,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	6,000	6,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>191,878</b>	<b>0</b>	<b>191,878</b>	<b>0</b>	<b>183,680</b>	<b>183,680</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>227,851</b>	<b>0</b>	<b>227,851</b>	<b>0</b>	<b>244,039</b>	<b>244,039</b>
<b>Arrears</b>							
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 015199 Arrears</b>							
321607 Utility arrears (Budgeting)	0	16,188	0	16,188	0	0	0
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>16,188</b>	<b>0</b>	<b>16,188</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>16,188</b>	<b>0</b>	<b>16,188</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 07</b>	<b>0</b>	<b>244,039</b>	<b>0</b>	<b>244,039</b>	<b>0</b>	<b>244,039</b>	<b>244,039</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>227,851</b>	<b>0</b>	<b>227,851</b>	<b>0</b>	<b>244,039</b>	<b>244,039</b>

## Department 08 National Fisheries Resources Research Institute

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 015101 Generation of agricultural technologies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	13,000	13,000
224001 Medical Supplies	0	800	0	800	0	0	0
224006 Agricultural Supplies	0	15,500	0	15,500	0	13,600	13,600
227001 Travel inland	0	0	0	0	0	6,400	6,400
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	7,000	7,000
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>33,300</b>	<b>0</b>	<b>33,300</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 015102 Research extension interface promoted and strengthened</b>							
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	14,000	14,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,700	0	5,700	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	8,000	0	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	0	0
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>41,200</b>	<b>0</b>	<b>41,200</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>

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## *Budget Output 015104 Agricultural research capacity strengthened*

211103 Allowances (Inc. Casuals, Temporary)	0	40,200	0	<b>40,200</b>	0	40,000	<b>40,000</b>
221001 Advertising and Public Relations	0	8,800	0	<b>8,800</b>	0	13,000	<b>13,000</b>
221006 Commissions and related charges	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	4,400	0	<b>4,400</b>	0	7,200	<b>7,200</b>
221008 Computer supplies and Information Technology (IT)	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	15,800	0	<b>15,800</b>	0	9,800	<b>9,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,314	0	<b>5,314</b>	0	12,200	<b>12,200</b>
222001 Telecommunications	0	4,000	0	<b>4,000</b>	0	6,000	<b>6,000</b>
222003 Information and communications technology (ICT)	0	12,000	0	<b>12,000</b>	0	19,000	<b>19,000</b>
223004 Guard and Security services	0	12,000	0	<b>12,000</b>	0	17,200	<b>17,200</b>
223005 Electricity	0	28,000	0	<b>28,000</b>	0	22,009	<b>22,009</b>
223006 Water	0	14,000	0	<b>14,000</b>	0	12,000	<b>12,000</b>
224004 Cleaning and Sanitation	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
226001 Insurances	0	3,680	0	<b>3,680</b>	0	1,600	<b>1,600</b>
227001 Travel inland	0	9,621	0	<b>9,621</b>	0	27,000	<b>27,000</b>
227004 Fuel, Lubricants and Oils	0	20,420	0	<b>20,420</b>	0	24,936	<b>24,936</b>
228001 Maintenance - Civil	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance - Vehicles	0	28,000	0	<b>28,000</b>	0	26,000	<b>26,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	16,800	0	<b>16,800</b>	0	15,590	<b>15,590</b>
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>257,035</i>	<i>0</i>	<i>257,035</i>	<i>0</i>	<i>277,535</i>	<i>277,535</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>331,535</b>	<b>0</b>	<b>331,535</b>	<b>0</b>	<b>331,535</b>	<b>331,535</b>
<b>Total Cost for Department 08</b>	<b>0</b>	<b>331,535</b>	<b>0</b>	<b>331,535</b>	<b>0</b>	<b>331,535</b>	<b>331,535</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>331,535</i>	<i>0</i>	<i>331,535</i>	<i>0</i>	<i>331,535</i>	<i>331,535</i>

## **Department 09 National Forestry Resources Research Institute**

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Budget Output 015101 Generation of agricultural technologies</i>							
221002 Workshops and Seminars	0	5,000	0	<b>5,000</b>	0	6,000	<b>6,000</b>
224006 Agricultural Supplies	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
227001 Travel inland	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>	<i>0</i>	<i>6,000</i>	<i>6,000</i>
<i>Budget Output 015102 Research extension interface promoted and strengthened</i>							
221001 Advertising and Public Relations	0	8,480	0	<b>8,480</b>	0	3,000	<b>3,000</b>
221007 Books, Periodicals & Newspapers	0	1,992	0	<b>1,992</b>	0	2,400	<b>2,400</b>
221008 Computer supplies and Information Technology (IT)	0	9,000	0	<b>9,000</b>	0	5,000	<b>5,000</b>
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>19,472</i>	<i>0</i>	<i>19,472</i>	<i>0</i>	<i>10,400</i>	<i>10,400</i>
<i>Budget Output 015104 Agricultural research capacity strengthened</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	<b>18,000</b>	0	20,000	<b>20,000</b>
221002 Workshops and Seminars	0	10,000	0	<b>10,000</b>	0	4,000	<b>4,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	7,000	0	<b>7,000</b>	0	6,000	<b>6,000</b>



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221011 Printing, Stationery, Photocopying and Binding	0	7,899	0	<b>7,899</b>	0	10,000	<b>10,000</b>
222001 Telecommunications	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
222002 Postage and Courier	0	1,000	0	<b>1,000</b>	0	800	<b>800</b>
222003 Information and communications technology (ICT)	0	4,000	0	<b>4,000</b>	0	18,855	<b>18,855</b>
223004 Guard and Security services	0	18,000	0	<b>18,000</b>	0	20,000	<b>20,000</b>
223005 Electricity	0	41,208	0	<b>41,208</b>	0	36,000	<b>36,000</b>
224004 Cleaning and Sanitation	0	20,000	0	<b>20,000</b>	0	18,000	<b>18,000</b>
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	7,400	0	<b>7,400</b>	0	16,000	<b>16,000</b>
227004 Fuel, Lubricants and Oils	0	28,320	0	<b>28,320</b>	0	26,500	<b>26,500</b>
228001 Maintenance - Civil	0	10,000	0	<b>10,000</b>	0	9,000	<b>9,000</b>
228002 Maintenance - Vehicles	0	20,000	0	<b>20,000</b>	0	17,744	<b>17,744</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	<b>10,000</b>	0	7,000	<b>7,000</b>
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>206,827</b>	<b>0</b>	<b>206,827</b>	<b>0</b>	<b>217,899</b>	<b>217,899</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>234,299</b>	<b>0</b>	<b>234,299</b>	<b>0</b>	<b>234,299</b>	<b>234,299</b>
<b>Total Cost for Department 09</b>	<b>0</b>	<b>234,299</b>	<b>0</b>	<b>234,299</b>	<b>0</b>	<b>234,299</b>	<b>234,299</b>
<i>Total Excluding Arrears</i>	0	234,299	0	<b>234,299</b>	0	234,299	<b>234,299</b>

## Department 10 National Livestock Resources Research

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Budget Output 015101 Generation of agricultural technologies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	172,612	<b>172,612</b>
221002 Workshops and Seminars	0	677,886	0	<b>677,886</b>	0	113,000	<b>113,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	80,000	<b>80,000</b>
221006 Commissions and related charges	0	11,979	0	<b>11,979</b>	0	0	<b>0</b>
221017 Subscriptions	0	30,045	0	<b>30,045</b>	0	21,603	<b>21,603</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	78,000	<b>78,000</b>
223004 Guard and Security services	0	80,000	0	<b>80,000</b>	0	16,000	<b>16,000</b>
223005 Electricity	0	130,499	0	<b>130,499</b>	0	144,739	<b>144,739</b>
224001 Medical Supplies	0	1,090,100	0	<b>1,090,100</b>	0	337,000	<b>337,000</b>
224004 Cleaning and Sanitation	0	93,937	0	<b>93,937</b>	0	37,316	<b>37,316</b>
224005 Uniforms, Beddings and Protective Gear	0	91,230	0	<b>91,230</b>	0	30,780	<b>30,780</b>
224006 Agricultural Supplies	0	1,136,348	0	<b>1,136,348</b>	0	329,950	<b>329,950</b>
225001 Consultancy Services- Short term	0	832,983	0	<b>832,983</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	92,000	<b>92,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	120,000	<b>120,000</b>
228001 Maintenance - Civil	0	455,000	0	<b>455,000</b>	0	80,000	<b>80,000</b>
228002 Maintenance - Vehicles	0	189,993	0	<b>189,993</b>	0	140,000	<b>140,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	180,000	0	<b>180,000</b>	0	157,000	<b>157,000</b>
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Budget Output 015104 Agricultural research capacity strengthened</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	107,000	0	<b>107,000</b>	0	74,000	<b>74,000</b>

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221001 Advertising and Public Relations	0	12,000	0	12,000	0	7,500	7,500
221002 Workshops and Seminars	0	6,400	0	6,400	0	6,400	6,400
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	11,490	0	11,490	0	16,000	16,000
221012 Small Office Equipment	0	4,320	0	4,320	0	4,320	4,320
222001 Telecommunications	0	0	0	0	0	4,000	4,000
223005 Electricity	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	9,000	9,000
226001 Insurances	0	1,280	0	1,280	0	1,280	1,280
227001 Travel inland	0	5,920	0	5,920	0	10,660	10,660
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228001 Maintenance - Civil	0	0	0	0	0	5,550	5,550
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	18,000	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,700	6,700
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>235,410</b>	<b>0</b>	<b>235,410</b>	<b>0</b>	<b>235,410</b>	<b>235,410</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>5,235,410</b>	<b>0</b>	<b>5,235,410</b>	<b>0</b>	<b>2,235,410</b>	<b>2,235,410</b>
<b>Total Cost for Department 10</b>	<b>0</b>	<b>5,235,410</b>	<b>0</b>	<b>5,235,410</b>	<b>0</b>	<b>2,235,410</b>	<b>2,235,410</b>
<i>Total Excluding Arrears</i>	0	5,235,410	0	5,235,410	0	2,235,410	2,235,410

## Department 11 National Semi arid Resources Research

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 015101 Generation of agricultural technologies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,553	36,553
221002 Workshops and Seminars	0	0	0	0	0	20,830	20,830
224006 Agricultural Supplies	0	0	0	0	0	41,956	41,956
227001 Travel inland	0	30,000	0	30,000	0	93,405	93,405
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	39,256	39,256
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>232,000</b>	<b>232,000</b>
<b>Budget Output 015104 Agricultural research capacity strengthened</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	27,337	27,337
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,000	8,000
221001 Advertising and Public Relations	0	8,000	0	8,000	0	8,000	8,000
221002 Workshops and Seminars	0	24,000	0	24,000	0	16,000	16,000
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	16,000	16,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,617	0	8,617	0	14,000	14,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
222003 Information and communications technology (ICT)	0	28,000	0	28,000	0	0	0

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223004 Guard and Security services	0	12,000	0	12,000	0	12,000	12,000
223005 Electricity	0	20,000	0	20,000	0	20,000	20,000
223006 Water	0	0	0	0	0	4,000	4,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	12,000	12,000
226001 Insurances	0	1,200	0	1,200	0	1,200	1,200
227001 Travel inland	0	5,920	0	5,920	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	16,000	16,000
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	0	0
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>196,537</b>	<b>0</b>	<b>196,537</b>	<b>0</b>	<b>204,537</b>	<b>204,537</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>236,537</b>	<b>0</b>	<b>236,537</b>	<b>0</b>	<b>436,537</b>	<b>436,537</b>
<b>Total Cost for Department 11</b>	<b>0</b>	<b>236,537</b>	<b>0</b>	<b>236,537</b>	<b>0</b>	<b>436,537</b>	<b>436,537</b>
<i>Total Excluding Arrears</i>	0	236,537	0	236,537	0	436,537	436,537

## Department 12 National Laboratories Research

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 015101 Generation of agricultural technologies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	66,300	0	66,300	0	72,634	72,634
221002 Workshops and Seminars	0	0	0	0	0	5,633	5,633
221009 Welfare and Entertainment	0	0	0	0	0	1,300	1,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,700	5,700
222001 Telecommunications	0	5,000	0	5,000	0	1,000	1,000
223005 Electricity	0	15,000	0	15,000	0	15,534	15,534
223006 Water	0	8,500	0	8,500	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	1,500	1,500
224006 Agricultural Supplies	0	174,000	0	174,000	0	204,483	204,483
227001 Travel inland	0	141,600	0	141,600	0	100,850	100,850
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	9,286	9,286
228002 Maintenance - Vehicles	0	0	0	0	0	1,200	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	3,000	3,000
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>418,400</b>	<b>0</b>	<b>418,400</b>	<b>0</b>	<b>422,120</b>	<b>422,120</b>
<b>Budget Output 015102 Research extension interface promoted and strengthened</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	16,000	16,000
221002 Workshops and Seminars	0	47,300	0	47,300	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	14,200	14,200
224006 Agricultural Supplies	0	300,000	0	300,000	0	204,000	204,000
227001 Travel inland	0	84,800	0	84,800	0	40,000	40,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>491,100</b>	<b>0</b>	<b>491,100</b>	<b>0</b>	<b>304,200</b>	<b>304,200</b>
<b>Budget Output 015104 Agricultural research capacity strengthened</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	74,240	0	74,240	0	89,940	89,940
221001 Advertising and Public Relations	0	0	0	0	0	18,600	18,600
221002 Workshops and Seminars	0	58,200	0	58,200	0	14,000	14,000

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221003 Staff Training	0	14,000	0	<b>14,000</b>	0	11,000	<b>11,000</b>
221007 Books, Periodicals & Newspapers	0	4,800	0	<b>4,800</b>	0	4,800	<b>4,800</b>
221008 Computer supplies and Information Technology (IT)	0	14,400	0	<b>14,400</b>	0	22,000	<b>22,000</b>
221009 Welfare and Entertainment	0	16,200	0	<b>16,200</b>	0	18,785	<b>18,785</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,926	0	<b>16,926</b>	0	18,000	<b>18,000</b>
221012 Small Office Equipment	0	3,000	0	<b>3,000</b>	0	5,000	<b>5,000</b>
222001 Telecommunications	0	3,600	0	<b>3,600</b>	0	3,600	<b>3,600</b>
222002 Postage and Courier	0	500	0	<b>500</b>	0	504	<b>504</b>
223004 Guard and Security services	0	25,080	0	<b>25,080</b>	0	37,580	<b>37,580</b>
223005 Electricity	0	31,000	0	<b>31,000</b>	0	45,600	<b>45,600</b>
224004 Cleaning and Sanitation	0	20,500	0	<b>20,500</b>	0	0	<b>0</b>
227001 Travel inland	0	12,576	0	<b>12,576</b>	0	47,500	<b>47,500</b>
227004 Fuel, Lubricants and Oils	0	62,000	0	<b>62,000</b>	0	56,800	<b>56,800</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	9,000	<b>9,000</b>
228002 Maintenance - Vehicles	0	45,800	0	<b>45,800</b>	0	41,800	<b>41,800</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	8,780	0	<b>8,780</b>	0	11,497	<b>11,497</b>
228004 Maintenance – Other	0	6,500	0	<b>6,500</b>	0	6,500	<b>6,500</b>
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>418,102</i>	<i>0</i>	<i>418,102</i>	<i>0</i>	<i>462,506</i>	<i>462,506</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>1,327,602</b>	<b>0</b>	<b>1,327,602</b>	<b>0</b>	<b>1,188,826</b>	<b>1,188,826</b>
<b>Total Cost for Department 12</b>	<b>0</b>	<b>1,327,602</b>	<b>0</b>	<b>1,327,602</b>	<b>0</b>	<b>1,188,826</b>	<b>1,188,826</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,327,602</i>	<i>0</i>	<i>1,327,602</i>	<i>0</i>	<i>1,188,826</i>	<i>1,188,826</i>

## Department 13 Abi ZARDI

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 015101 Generation of agricultural technologies</i>							
221006 Commissions and related charges	0	8,700	0	<b>8,700</b>	0	0	<b>0</b>
222001 Telecommunications	0	800	0	<b>800</b>	0	0	<b>0</b>
224006 Agricultural Supplies	0	22,000	0	<b>22,000</b>	0	0	<b>0</b>
227001 Travel inland	0	25,000	0	<b>25,000</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	<b>25,000</b>	0	0	<b>0</b>
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>81,500</i>	<i>0</i>	<i>81,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Budget Output 015102 Research extension interface promoted and strengthened</i>							
221001 Advertising and Public Relations	0	7,000	0	<b>7,000</b>	0	12,000	<b>12,000</b>
221002 Workshops and Seminars	0	25,000	0	<b>25,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	5,000	0	<b>5,000</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	<b>2,000</b>	0	8,000	<b>8,000</b>
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>39,000</i>	<i>0</i>	<i>39,000</i>	<i>0</i>	<i>28,000</i>	<i>28,000</i>
<i>Budget Output 015104 Agricultural research capacity strengthened</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	<b>9,000</b>	0	32,000	<b>32,000</b>
221002 Workshops and Seminars	0	1,200	0	<b>1,200</b>	0	4,000	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>

# Vote:142 National Agricultural Research Organisation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
222001 Telecommunications	0	800	0	800	0	16,000	16,000
223004 Guard and Security services	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	2,000	0	2,000	0	15,500	15,500
223006 Water	0	400	0	400	0	6,000	6,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	6,000	6,000
224006 Agricultural Supplies	0	0	0	0	0	12,000	12,000
226001 Insurances	0	400	0	400	0	1,729	1,729
227001 Travel inland	0	6,660	0	6,660	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	12,000	12,000
228001 Maintenance - Civil	0	1,000	0	1,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	5,431	5,431
228003 Maintenance – Machinery, Equipment & Furniture	0	1,700	0	1,700	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>60,160</b>	<b>0</b>	<b>60,160</b>	<b>0</b>	<b>162,660</b>	<b>162,660</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>180,660</b>	<b>0</b>	<b>180,660</b>	<b>0</b>	<b>190,660</b>	<b>190,660</b>
<b>Total Cost for Department 13</b>	<b>0</b>	<b>180,660</b>	<b>0</b>	<b>180,660</b>	<b>0</b>	<b>190,660</b>	<b>190,660</b>
<i>Total Excluding Arrears</i>	0	180,660	0	180,660	0	190,660	190,660

## Department 14 Bulindi ZARDI

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 015101 Generation of agricultural technologies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	9,000	0	9,000	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	4,600	0	4,600	0	0	0
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>48,600</b>	<b>0</b>	<b>48,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 015102 Research extension interface promoted and strengthened</b>							
221001 Advertising and Public Relations	0	14,000	0	14,000	0	0	0
224001 Medical Supplies	0	0	0	0	0	4,000	4,000
224006 Agricultural Supplies	0	0	0	0	0	6,000	6,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 015104 Agricultural research capacity strengthened</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	19,000	19,000
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,400	1,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,591	0	3,591	0	10,000	10,000

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221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0
222002 Postage and Courier	0	100	0	100	0	0	0
223004 Guard and Security services	0	7,000	0	7,000	0	0	0
223005 Electricity	0	32,000	0	32,000	0	30,000	30,000
224001 Medical Supplies	0	0	0	0	0	4,000	4,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	11,000	0	11,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	5,046	5,046
226001 Insurances	0	1,280	0	1,280	0	2,000	2,000
227001 Travel inland	0	3,108	0	3,108	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	14,915	14,915
228002 Maintenance - Vehicles	0	27,000	0	27,000	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0
228004 Maintenance – Other	0	620	0	620	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>122,699</b>	<b>0</b>	<b>122,699</b>	<b>0</b>	<b>189,361</b>	<b>189,361</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>185,299</b>	<b>0</b>	<b>185,299</b>	<b>0</b>	<b>199,361</b>	<b>199,361</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 015199 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	4,062	0	4,062	0	0	0
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>4,062</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 14</b>	<b>0</b>	<b>189,361</b>	<b>0</b>	<b>189,361</b>	<b>0</b>	<b>199,361</b>	<b>199,361</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>185,299</b>	<b>0</b>	<b>185,299</b>	<b>0</b>	<b>199,361</b>	<b>199,361</b>

## Department 15 Kachwekano ZARDI

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 015101 Generation of agricultural technologies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,300	9,300
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	1,200	0	0	0
224001 Medical Supplies	0	20,000	0	20,000	0	20,216	20,216
227001 Travel inland	0	17,050	0	17,050	0	10,820	10,820
227004 Fuel, Lubricants and Oils	0	2,160	0	2,160	0	4,464	4,464
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>40,410</b>	<b>0</b>	<b>40,410</b>	<b>0</b>	<b>44,800</b>	<b>44,800</b>
<b>Budget Output 015102 Research extension interface promoted and strengthened</b>							
221001 Advertising and Public Relations	0	11,100	0	11,100	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	3,800	0	0	0
224001 Medical Supplies	0	5,500	0	5,500	0	0	0
224006 Agricultural Supplies	0	3,500	0	3,500	0	2,000	2,000
227001 Travel inland	0	19,500	0	19,500	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	1,600	0	0	0
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>

# Vote:142 National Agricultural Research Organisation

## *Budget Output 015104 Agricultural research capacity strengthened*

211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	18,940	18,940
221001 Advertising and Public Relations	0	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	1,095	0	1,095	0	1,460	1,460
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,140	7,140
221009 Welfare and Entertainment	0	9,000	0	9,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	4,254	0	4,254	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	2,553	0	2,553	0	1,600	1,600
222003 Information and communications technology (ICT)	0	5,197	0	5,197	0	0	0
223004 Guard and Security services	0	4,000	0	4,000	0	0	0
223005 Electricity	0	8,500	0	8,500	0	15,000	15,000
223006 Water	0	5,000	0	5,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	6,606	0	6,606	0	18,000	18,000
226001 Insurances	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	5,861	0	5,861	0	10,411	10,411
227004 Fuel, Lubricants and Oils	0	12,080	0	12,080	0	15,000	15,000
228001 Maintenance - Civil	0	4,495	0	4,495	0	0	0
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,500	0	4,500	0	0	0
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>94,941</b>	<b>0</b>	<b>94,941</b>	<b>0</b>	<b>137,551</b>	<b>137,551</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>180,351</b>	<b>0</b>	<b>180,351</b>	<b>0</b>	<b>190,351</b>	<b>190,351</b>
<b>Total Cost for Department 15</b>	<b>0</b>	<b>180,351</b>	<b>0</b>	<b>180,351</b>	<b>0</b>	<b>190,351</b>	<b>190,351</b>
<i>Total Excluding Arrears</i>	0	180,351	0	180,351	0	190,351	190,351

## **Department 16 Mukono ZARDI**

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 015101 Generation of agricultural technologies</i>							
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	14,000	14,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
223004 Guard and Security services	0	25,000	0	25,000	0	32,000	32,000
223005 Electricity	0	50,000	0	50,000	0	50,000	50,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
224001 Medical Supplies	0	10,000	0	10,000	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	25,000	25,000
227001 Travel inland	0	24,000	0	24,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>164,000</b>	<b>0</b>	<b>164,000</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>
<i>Budget Output 015102 Research extension interface promoted and strengthened</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	4,000

# Vote:142 National Agricultural Research Organisation

224006 Agricultural Supplies	0	0	0	0	0	6,000	6,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 015104 Agricultural research capacity strengthened</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	16,000	16,000
221001 Advertising and Public Relations	0	12,000	0	12,000	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	20,799	0	20,799	0	16,798	16,798
221009 Welfare and Entertainment	0	10,000	0	10,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	3,000
224004 Cleaning and Sanitation	0	28,871	0	28,871	0	23,869	23,869
226001 Insurances	0	1,400	0	1,400	0	1,400	1,400
228001 Maintenance - Civil	0	25,930	0	25,930	0	25,933	25,933
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	26,000	26,000
228003 Maintenance – Machinery, Equipment & Furniture	0	11,000	0	11,000	0	11,000	11,000
228004 Maintenance – Other	0	5,000	0	5,000	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	3,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>186,000</b>	<b>0</b>	<b>186,000</b>	<b>0</b>	<b>170,000</b>	<b>170,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
<b>Total Cost for Department 16</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
<i>Total Excluding Arrears</i>	0	350,000	0	350,000	0	350,000	350,000

## Department 17 Ngetta ZARDI

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 015101 Generation of agricultural technologies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	9,877	0	9,877	0	12,093	12,093
221001 Advertising and Public Relations	0	1,130	0	1,130	0	5,180	5,180
221002 Workshops and Seminars	0	13,778	0	13,778	0	4,824	4,824
221007 Books, Periodicals & Newspapers	0	726	0	726	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	935	0	935	0	305	305
222001 Telecommunications	0	0	0	0	0	1,720	1,720
223005 Electricity	0	4,800	0	4,800	0	0	0
224001 Medical Supplies	0	5,095	0	5,095	0	6,268	6,268
224006 Agricultural Supplies	0	7,584	0	7,584	0	22,703	22,703
227001 Travel inland	0	42,207	0	42,207	0	20,392	20,392
227004 Fuel, Lubricants and Oils	0	2,200	0	2,200	0	0	0
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>88,332</b>	<b>0</b>	<b>88,332</b>	<b>0</b>	<b>73,485</b>	<b>73,485</b>
<b>Budget Output 015102 Research extension interface promoted and strengthened</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,880	0	4,880	0	0	0



# Vote:142 National Agricultural Research Organisation

221001 Advertising and Public Relations	0	0	0	0	0	1,999	1,999
221002 Workshops and Seminars	0	900	0	900	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	700	0	0	0
224006 Agricultural Supplies	0	5,060	0	5,060	0	14,911	14,911
227001 Travel inland	0	7,200	0	7,200	0	0	0
227004 Fuel, Lubricants and Oils	0	3,560	0	3,560	0	0	0
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>22,300</b>	<b>0</b>	<b>22,300</b>	<b>0</b>	<b>22,910</b>	<b>22,910</b>
<b>Budget Output 015104 Agricultural research capacity strengthened</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	3,840	0	3,840	0	3,140	3,140
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,200	10,200
221011 Printing, Stationery, Photocopying and Binding	0	3,303	0	3,303	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	1,000	1,000
223004 Guard and Security services	0	16,000	0	16,000	0	18,000	18,000
223005 Electricity	0	5,200	0	5,200	0	6,860	6,860
223006 Water	0	4,000	0	4,000	0	7,708	7,708
224004 Cleaning and Sanitation	0	2,128	0	2,128	0	5,000	5,000
227001 Travel inland	0	7,400	0	7,400	0	12,800	12,800
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	17,600	0	17,600	0	16,000	16,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>67,471</b>	<b>0</b>	<b>67,471</b>	<b>0</b>	<b>101,708</b>	<b>101,708</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>178,103</b>	<b>0</b>	<b>178,103</b>	<b>0</b>	<b>198,103</b>	<b>198,103</b>
<b>Total Cost for Department 17</b>	<b>0</b>	<b>178,103</b>	<b>0</b>	<b>178,103</b>	<b>0</b>	<b>198,103</b>	<b>198,103</b>
<i>Total Excluding Arrears</i>	0	178,103	0	178,103	0	198,103	198,103

## Department 18 Nabium ZARDI

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 015101 Generation of agricultural technologies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	8,400	0	8,400	0	17,450	17,450
221001 Advertising and Public Relations	0	0	0	0	0	652	652
221002 Workshops and Seminars	0	0	0	0	0	2,300	2,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,850	2,850
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	1,300	1,300
224001 Medical Supplies	0	0	0	0	0	6,950	6,950
224006 Agricultural Supplies	0	12,920	0	12,920	0	18,750	18,750
227001 Travel inland	0	10,560	0	10,560	0	10,652	10,652
227004 Fuel, Lubricants and Oils	0	6,480	0	6,480	0	5,000	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,850	3,850
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>40,760</b>	<b>0</b>	<b>40,760</b>	<b>0</b>	<b>69,754</b>	<b>69,754</b>
<b>Budget Output 015102 Research extension interface promoted and strengthened</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,100	2,100
221001 Advertising and Public Relations	0	0	0	0	0	600	600

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221002 Workshops and Seminars	0	0	0	0	0	1,547	1,547
221003 Staff Training	0	0	0	0	0	400	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	600	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	600	600
224001 Medical Supplies	0	0	0	0	0	1,500	1,500
224006 Agricultural Supplies	0	0	0	0	0	2,500	2,500
227001 Travel inland	0	0	0	0	0	1,200	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	600	600
228002 Maintenance - Vehicles	0	0	0	0	0	800	800
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,447</b>	<b>12,447</b>
<b>Budget Output 015104 Agricultural research capacity strengthened</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	33,920	0	33,920	0	16,000	16,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	1,600	1,600
221002 Workshops and Seminars	0	12,000	0	12,000	0	9,103	9,103
221007 Books, Periodicals & Newspapers	0	1,440	0	1,440	0	1,000	1,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,309	0	4,309	0	4,000	4,000
222002 Postage and Courier	0	1,200	0	1,200	0	648	648
223004 Guard and Security services	0	9,360	0	9,360	0	6,920	6,920
223005 Electricity	0	8,608	0	8,608	0	4,524	4,524
224004 Cleaning and Sanitation	0	4,500	0	4,500	0	4,312	4,312
224005 Uniforms, Beddings and Protective Gear	0	2,400	0	2,400	0	1,271	1,271
226001 Insurances	0	700	0	700	0	765	765
227001 Travel inland	0	6,675	0	6,675	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	14,072	0	14,072	0	20,000	20,000
228001 Maintenance - Civil	0	8,000	0	8,000	0	8,000	8,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	8,000	8,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	1,600	1,600
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>138,184</b>	<b>0</b>	<b>138,184</b>	<b>0</b>	<b>116,743</b>	<b>116,743</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>178,944</b>	<b>0</b>	<b>178,944</b>	<b>0</b>	<b>198,944</b>	<b>198,944</b>
<b>Total Cost for Department 18</b>	<b>0</b>	<b>178,944</b>	<b>0</b>	<b>178,944</b>	<b>0</b>	<b>198,944</b>	<b>198,944</b>
<i>Total Excluding Arrears</i>	0	178,944	0	178,944	0	198,944	198,944

## Department 19 Mbarara ZARDI

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 015101 Generation of agricultural technologies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,300	18,300
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	1,000	1,000
223005 Electricity	0	20,000	0	20,000	0	0	0

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223006 Water	0	15,000	0	15,000	0	0	0
224001 Medical Supplies	0	0	0	0	0	15,000	15,000
224006 Agricultural Supplies	0	0	0	0	0	20,300	20,300
227001 Travel inland	0	4,000	0	4,000	0	13,500	13,500
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	7,500	7,500
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>75,600</b>	<b>75,600</b>
<b>Budget Output 015102 Research extension interface promoted and strengthened</b>							
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	3,000
224006 Agricultural Supplies	0	0	0	0	0	7,000	7,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 015104 Agricultural research capacity strengthened</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	8,000	8,000
221001 Advertising and Public Relations	0	1,290	0	1,290	0	3,290	3,290
221006 Commissions and related charges	0	11,000	0	11,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	5,000	5,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,309	0	4,309	0	8,000	8,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
223004 Guard and Security services	0	12,000	0	12,000	0	12,000	12,000
223005 Electricity	0	0	0	0	0	8,000	8,000
223006 Water	0	0	0	0	0	4,000	4,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	8,000	8,000
226001 Insurances	0	1,280	0	1,280	0	1,210	1,210
227001 Travel inland	0	5,550	0	5,550	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	10,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	3,000	3,000
228002 Maintenance - Vehicles	0	10,430	0	10,430	0	11,759	11,759
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	3,000	3,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>114,859</b>	<b>0</b>	<b>114,859</b>	<b>0</b>	<b>105,259</b>	<b>105,259</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>180,859</b>	<b>0</b>	<b>180,859</b>	<b>0</b>	<b>190,859</b>	<b>190,859</b>
<b>Total Cost for Department 19</b>	<b>0</b>	<b>180,859</b>	<b>0</b>	<b>180,859</b>	<b>0</b>	<b>190,859</b>	<b>190,859</b>
<i>Total Excluding Arrears</i>	0	180,859	0	180,859	0	190,859	190,859

## Department 20 Buginyaya ZARDI

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 015101 Generation of agricultural technologies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,450	0	20,450	0	13,034	13,034
221002 Workshops and Seminars	0	20,450	0	20,450	0	4,310	4,310
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	966	966
224001 Medical Supplies	0	23,538	0	23,538	0	6,982	6,982

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224006 Agricultural Supplies	0	58,262	0	<b>58,262</b>	0	37,433	<b>37,433</b>
227001 Travel inland	0	40,900	0	<b>40,900</b>	0	22,211	<b>22,211</b>
227004 Fuel, Lubricants and Oils	0	20,450	0	<b>20,450</b>	0	10,171	<b>10,171</b>
228002 Maintenance - Vehicles	0	20,450	0	<b>20,450</b>	0	1,484	<b>1,484</b>
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>204,500</b>	<b>0</b>	<b>204,500</b>	<b>0</b>	<b>96,591</b>	<b>96,591</b>
<b>Budget Output 015102 Research extension interface promoted and strengthened</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	15,867	<b>15,867</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	7,053	<b>7,053</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	1,176	<b>1,176</b>
224001 Medical Supplies	0	0	0	<b>0</b>	0	7,456	<b>7,456</b>
224006 Agricultural Supplies	0	0	0	<b>0</b>	0	41,390	<b>41,390</b>
227001 Travel inland	0	0	0	<b>0</b>	0	27,040	<b>27,040</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	13,427	<b>13,427</b>
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,409</b>	<b>113,409</b>
<b>Budget Output 015104 Agricultural research capacity strengthened</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	<b>9,000</b>	0	21,000	<b>21,000</b>
221001 Advertising and Public Relations	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221006 Commissions and related charges	0	6,000	0	<b>6,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	1,500	0	<b>1,500</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	6,000	0	<b>6,000</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,309	0	<b>4,309</b>	0	7,000	<b>7,000</b>
221012 Small Office Equipment	0	1,000	0	<b>1,000</b>	0	4,000	<b>4,000</b>
222001 Telecommunications	0	4,000	0	<b>4,000</b>	0	8,000	<b>8,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	8,000	<b>8,000</b>
223004 Guard and Security services	0	20,000	0	<b>20,000</b>	0	10,000	<b>10,000</b>
223005 Electricity	0	18,000	0	<b>18,000</b>	0	6,000	<b>6,000</b>
223006 Water	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
224004 Cleaning and Sanitation	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
226001 Insurances	0	1,000	0	<b>1,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	5,550	0	<b>5,550</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	14,000	0	<b>14,000</b>	0	14,858	<b>14,858</b>
228001 Maintenance - Civil	0	8,000	0	<b>8,000</b>	0	5,000	<b>5,000</b>
228002 Maintenance - Vehicles	0	14,000	0	<b>14,000</b>	0	15,000	<b>15,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	<b>4,000</b>	0	5,000	<b>5,000</b>
228004 Maintenance – Other	0	3,000	0	<b>3,000</b>	0	5,000	<b>5,000</b>
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>134,359</b>	<b>0</b>	<b>134,359</b>	<b>0</b>	<b>138,858</b>	<b>138,858</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>338,859</b>	<b>0</b>	<b>338,859</b>	<b>0</b>	<b>348,858</b>	<b>348,858</b>
<b>Total Cost for Department 20</b>	<b>0</b>	<b>338,859</b>	<b>0</b>	<b>338,859</b>	<b>0</b>	<b>348,858</b>	<b>348,858</b>
<i>Total Excluding Arrears</i>	0	338,859	0	<b>338,859</b>	0	348,858	<b>348,858</b>

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## Department 21 Rwebitaba ZARDI

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b><i>Budget Output 015101 Generation of agricultural technologies</i></b>							
211103 Allowances (Inc. Casuals, Temporary)	0	36,400	0	<b>36,400</b>	0	56,200	<b>56,200</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	16,400	<b>16,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	<b>1,200</b>	0	20,100	<b>20,100</b>
224001 Medical Supplies	0	13,300	0	<b>13,300</b>	0	18,000	<b>18,000</b>
224006 Agricultural Supplies	0	46,400	0	<b>46,400</b>	0	163,600	<b>163,600</b>
227001 Travel inland	0	10,500	0	<b>10,500</b>	0	48,300	<b>48,300</b>
227004 Fuel, Lubricants and Oils	0	7,700	0	<b>7,700</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	1,500	0	<b>1,500</b>	0	17,400	<b>17,400</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	8,000	<b>8,000</b>
<b><i>Total Cost of Budget Output 01</i></b>	<b>0</b>	<b>117,000</b>	<b>0</b>	<b>117,000</b>	<b>0</b>	<b>348,000</b>	<b>348,000</b>
<b><i>Budget Output 015102 Research extension interface promoted and strengthened</i></b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	3,500	<b>3,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	800	<b>800</b>
224006 Agricultural Supplies	0	0	0	<b>0</b>	0	29,563	<b>29,563</b>
227001 Travel inland	0	0	0	<b>0</b>	0	2,500	<b>2,500</b>
<b><i>Total Cost of Budget Output 02</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,363</b>	<b>36,363</b>
<b><i>Budget Output 015104 Agricultural research capacity strengthened</i></b>							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	<b>9,000</b>	0	18,000	<b>18,000</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	2,016	<b>2,016</b>
221001 Advertising and Public Relations	0	1,500	0	<b>1,500</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	3,250	0	<b>3,250</b>	0	4,800	<b>4,800</b>
221007 Books, Periodicals & Newspapers	0	1,500	0	<b>1,500</b>	0	2,400	<b>2,400</b>
221009 Welfare and Entertainment	0	6,400	0	<b>6,400</b>	0	4,800	<b>4,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,154	0	<b>2,154</b>	0	6,000	<b>6,000</b>
222001 Telecommunications	0	1,500	0	<b>1,500</b>	0	3,000	<b>3,000</b>
223004 Guard and Security services	0	4,500	0	<b>4,500</b>	0	4,400	<b>4,400</b>
223005 Electricity	0	3,000	0	<b>3,000</b>	0	4,800	<b>4,800</b>
223006 Water	0	2,000	0	<b>2,000</b>	0	12,000	<b>12,000</b>
224004 Cleaning and Sanitation	0	5,220	0	<b>5,220</b>	0	8,800	<b>8,800</b>
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	<b>4,000</b>	0	3,000	<b>3,000</b>
226001 Insurances	0	530	0	<b>530</b>	0	530	<b>530</b>
227001 Travel inland	0	4,255	0	<b>4,255</b>	0	18,000	<b>18,000</b>
227004 Fuel, Lubricants and Oils	0	6,000	0	<b>6,000</b>	0	11,000	<b>11,000</b>
228001 Maintenance - Civil	0	4,000	0	<b>4,000</b>	0	3,000	<b>3,000</b>
228002 Maintenance - Vehicles	0	4,100	0	<b>4,100</b>	0	3,000	<b>3,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 04</i></b>	<b>0</b>	<b>66,909</b>	<b>0</b>	<b>66,909</b>	<b>0</b>	<b>109,546</b>	<b>109,546</b>

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<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>183,909</b>	<b>0</b>	<b>183,909</b>	<b>0</b>	<b>493,909</b>	<b>493,909</b>
<b>Total Cost for Department 21</b>	<b>0</b>	<b>183,909</b>	<b>0</b>	<b>183,909</b>	<b>0</b>	<b>493,909</b>	<b>493,909</b>
<i>Total Excluding Arrears</i>	0	183,909	0	183,909	0	493,909	493,909

## Department 26 NARO Internal Audit

<i>Thousand Uganda Shillings</i>		<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 015103 Internal Audit</i>								
221002 Workshops and Seminars		0	45,300	0	45,300	0	35,000	35,000
221003 Staff Training		0	5,600	0	5,600	0	5,600	5,600
227001 Travel inland		0	129,100	0	129,100	0	139,400	139,400
<i>Total Cost of Budget Output 03</i>		<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>180,000</i>
<b>Total Cost Of Outputs Provided</b>		<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Total Cost for Department 26</b>		<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<i>Total Excluding Arrears</i>		0	180,000	0	180,000	0	180,000	180,000

## Department 27 National Coffee Research Institute

<i>Thousand Uganda Shillings</i>		<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 015101 Generation of agricultural technologies</i>								
211103 Allowances (Inc. Casuals, Temporary)		0	6,600	0	6,600	0	6,600	6,600
221001 Advertising and Public Relations		0	3,000	0	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers		0	5,500	0	5,500	0	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding		0	320	0	320	0	320	320
224006 Agricultural Supplies		0	13,260	0	13,260	0	13,260	13,260
225001 Consultancy Services- Short term		0	40,600	0	40,600	0	38,909	38,909
227001 Travel inland		0	35,920	0	35,920	0	35,920	35,920
227004 Fuel, Lubricants and Oils		0	11,800	0	11,800	0	11,800	11,800
<i>Total Cost of Budget Output 01</i>		<i>0</i>	<i>117,000</i>	<i>0</i>	<i>117,000</i>	<i>0</i>	<i>115,309</i>	<i>115,309</i>
<i>Budget Output 015102 Research extension interface promoted and strengthened</i>								
221008 Computer supplies and Information Technology (IT)		0	4,800	0	4,800	0	4,800	4,800
<i>Total Cost of Budget Output 02</i>		<i>0</i>	<i>4,800</i>	<i>0</i>	<i>4,800</i>	<i>0</i>	<i>4,800</i>	<i>4,800</i>
<i>Budget Output 015104 Agricultural research capacity strengthened</i>								
211103 Allowances (Inc. Casuals, Temporary)		0	22,000	0	22,000	0	22,000	22,000
221001 Advertising and Public Relations		0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars		0	0	0	0	0	7,200	7,200
221006 Commissions and related charges		0	7,200	0	7,200	0	0	0
221007 Books, Periodicals & Newspapers		0	4,800	0	4,800	0	0	0
221009 Welfare and Entertainment		0	9,100	0	9,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	4,309	0	4,309	0	0	0
222001 Telecommunications		0	4,100	0	4,100	0	0	0
222002 Postage and Courier		0	1,000	0	1,000	0	0	0
223004 Guard and Security services		0	19,000	0	19,000	0	0	0

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223005 Electricity	0	12,000	0	12,000	0	0	0
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	0	0
226001 Insurances	0	1,000	0	1,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	94,000	94,000
228001 Maintenance - Civil	0	8,000	0	8,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	7,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>126,509</b>	<b>0</b>	<b>126,509</b>	<b>0</b>	<b>128,200</b>	<b>128,200</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>248,309</b>	<b>0</b>	<b>248,309</b>	<b>0</b>	<b>248,309</b>	<b>248,309</b>
<b>Total Cost for Department 27</b>	<b>0</b>	<b>248,309</b>	<b>0</b>	<b>248,309</b>	<b>0</b>	<b>248,309</b>	<b>248,309</b>
Total Excluding Arrears	0	248,309	0	248,309	0	248,309	248,309

## Development Budget Estimates

### Project 0382 Support for NARO

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

#### Budget Output 015101 Generation of agricultural technologies

211103 Allowances (Inc. Casuals, Temporary)	1,523,407	0	0	1,523,407	0	0	0
221001 Advertising and Public Relations	65,540	0	0	65,540	0	0	0
221002 Workshops and Seminars	1,273,931	0	0	1,273,931	0	0	0
221003 Staff Training	84,430	0	0	84,430	0	0	0
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	109,610	0	0	109,610	0	0	0
222003 Information and communications technology (ICT)	42,000	0	0	42,000	0	0	0
223004 Guard and Security services	1,200	0	0	1,200	0	0	0
223005 Electricity	82,960	0	0	82,960	0	0	0
224001 Medical Supplies	856,616	0	0	856,616	0	0	0
224006 Agricultural Supplies	2,142,504	0	0	2,142,504	0	0	0
225001 Consultancy Services- Short term	173,982	0	0	173,982	0	0	0
227001 Travel inland	1,645,233	0	0	1,645,233	0	0	0
227002 Travel abroad	120,000	0	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	266,008	0	0	266,008	0	0	0
228001 Maintenance - Civil	70,000	0	0	70,000	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	35,000	0	0	35,000	0	0	0
<b>Total Cost Of Budget Output 015101</b>	<b>8,574,421</b>	<b>0</b>	<b>0</b>	<b>8,574,421</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output 015102 Research extension interface promoted and strengthened

211103 Allowances (Inc. Casuals, Temporary)	217,118	0	0	217,118	0	0	0
221001 Advertising and Public Relations	721,609	0	0	721,609	0	0	0
221002 Workshops and Seminars	2,019,821	0	0	2,019,821	0	0	0
221003 Staff Training	38,171	0	0	38,171	0	0	0
221007 Books, Periodicals & Newspapers	21,500	0	0	21,500	0	0	0
221008 Computer supplies and Information Technology (IT)	94,290	0	0	94,290	0	0	0
221011 Printing, Stationery, Photocopying and Binding	131,601	0	0	131,601	0	0	0

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222001 Telecommunications	7,339	0	0	7,339	0	0	0
222003 Information and communications technology (ICT)	465,000	0	0	465,000	0	0	0
224001 Medical Supplies	191,200	0	0	191,200	0	0	0
224006 Agricultural Supplies	873,333	0	0	873,333	0	0	0
225001 Consultancy Services- Short term	80,000	0	0	80,000	0	0	0
226001 Insurances	2,796	0	0	2,796	0	0	0
226002 Licenses	29,000	0	0	29,000	0	0	0
227001 Travel inland	959,398	0	0	959,398	0	0	0
227004 Fuel, Lubricants and Oils	91,142	0	0	91,142	0	0	0
228001 Maintenance - Civil	172,400	0	0	172,400	0	0	0
228002 Maintenance - Vehicles	30,674	0	0	30,674	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	14,525	0	0	14,525	0	0	0
<b>Total Cost Of Budget Output 015102</b>	<b>6,160,916</b>	<b>0</b>	<b>0</b>	<b>6,160,916</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 015104 Agricultural research capacity strengthened</b>							
211103 Allowances (Inc. Casuals, Temporary)	350,776	0	0	350,776	0	0	0
221001 Advertising and Public Relations	14,300	0	0	14,300	0	0	0
221002 Workshops and Seminars	691,561	0	0	691,561	0	0	0
221003 Staff Training	699,364	0	0	699,364	0	0	0
221004 Recruitment Expenses	110,000	0	0	110,000	0	0	0
221008 Computer supplies and Information Technology (IT)	58,199	0	0	58,199	0	0	0
221009 Welfare and Entertainment	61,500	0	0	61,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	141,360	0	0	141,360	0	0	0
221012 Small Office Equipment	80,500	0	0	80,500	0	0	0
221016 IFMS Recurrent costs	135,000	0	0	135,000	0	0	0
221017 Subscriptions	50,000	0	0	50,000	0	0	0
222002 Postage and Courier	1,000	0	0	1,000	0	0	0
222003 Information and communications technology (ICT)	10,600	0	0	10,600	0	0	0
223002 Rates	232,500	0	0	232,500	0	0	0
223004 Guard and Security services	1,498	0	0	1,498	0	0	0
223005 Electricity	43,500	0	0	43,500	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0
224001 Medical Supplies	42,000	0	0	42,000	0	0	0
224004 Cleaning and Sanitation	1,800	0	0	1,800	0	0	0
224006 Agricultural Supplies	364,107	0	0	364,107	0	0	0
225001 Consultancy Services- Short term	814,400	0	0	814,400	0	0	0
226001 Insurances	950	0	0	950	0	0	0
226002 Licenses	238,000	0	0	238,000	0	0	0
227001 Travel inland	1,171,059	0	0	1,171,059	0	0	0
227002 Travel abroad	126,500	0	0	126,500	0	0	0
227004 Fuel, Lubricants and Oils	510,235	0	0	510,235	0	0	0
228001 Maintenance - Civil	363,993	0	0	363,993	0	0	0
228002 Maintenance - Vehicles	161,075	0	0	161,075	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	300,000	0	0	300,000	0	0	0
228004 Maintenance – Other	49,000	0	0	49,000	0	0	0
<b>Total Cost Of Budget Output 015104</b>	<b>6,834,776</b>	<b>0</b>	<b>0</b>	<b>6,834,776</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<i>Total Cost for Outputs Provided</i>		21,570,114	0	0	21,570,114	0	0	0
<b>Outputs Funded</b>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)</b>								
262201 Contributions to International Organisations (Capital)		1,800,000	0	0	1,800,000	0	0	0
<i>o/w Contributions to International Organisations (Capital)</i>		1,800,000	0	0	1,800,000	0	0	0
264101 Contributions to Autonomous Institutions		44,000	0	0	44,000	0	0	0
<i>o/w Contributions to Autonomous Institutions</i>		44,000	0	0	44,000	0	0	0
<b>Total Cost Of Budget Output 015151</b>		<b>1,844,000</b>	<b>0</b>	<b>0</b>	<b>1,844,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>		<b>1,844,000</b>	<b>0</b>	<b>0</b>	<b>1,844,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 015172 Government Buildings and Administrative Infrastructure</b>								
281501 Environment Impact Assessment for Capital Works		311,750	0	0	311,750	0	0	0
281502 Feasibility Studies for Capital Works		311,750	0	0	311,750	0	0	0
281503 Engineering and Design Studies & Plans for capital works		431,750	0	0	431,750	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work		611,750	0	0	611,750	0	0	0
312101 Non-Residential Buildings		13,249,831	0	0	13,249,831	0	0	0
312102 Residential Buildings		433,000	0	0	433,000	0	0	0
312104 Other Structures		3,960,018	0	0	3,960,018	0	0	0
<b>Total Cost Of Budget Output 015172</b>		<b>19,309,849</b>	<b>0</b>	<b>0</b>	<b>19,309,849</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 015176 Purchase of Office and ICT Equipment, including Software</b>								
312213 ICT Equipment		447,360	0	0	447,360	0	0	0
<b>Total Cost Of Budget Output 015176</b>		<b>447,360</b>	<b>0</b>	<b>0</b>	<b>447,360</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 015177 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment		1,880,249	0	0	1,880,249	0	0	0
312214 Laboratory Equipments		5,030,000	0	0	5,030,000	0	0	0
<b>Total Cost Of Budget Output 015177</b>		<b>6,910,249</b>	<b>0</b>	<b>0</b>	<b>6,910,249</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 015178 Purchase of Office and Residential Furniture and Fittings</b>								
312203 Furniture & Fixtures		91,422	0	0	91,422	0	0	0
<b>Total Cost Of Budget Output 015178</b>		<b>91,422</b>	<b>0</b>	<b>0</b>	<b>91,422</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>		<b>26,758,880</b>	<b>0</b>	<b>0</b>	<b>26,758,880</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0382</b>		<b>50,172,994</b>	<b>0</b>	<b>0</b>	<b>50,172,994</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>		<b>50,172,994</b>	<b>0</b>	<b>0</b>	<b>50,172,994</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Outputs Provided</b>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 015101 Generation of agricultural technologies</b>								
211103 Allowances (Inc. Casuals, Temporary)		240,000	0	0	240,000	120,000	0	120,000
224001 Medical Supplies		0	0	0	0	200,000	0	200,000
224006 Agricultural Supplies		100,000	0	0	100,000	310,000	0	310,000
227001 Travel inland		20,000	0	0	20,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils		60,000	0	0	60,000	100,000	0	100,000
228002 Maintenance - Vehicles		40,000	0	0	40,000	60,000	0	60,000

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228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	<b>40,000</b>	200,000	0	<b>200,000</b>
<b>Total Cost Of Budget Output 015101</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>
<b>Total Cost for Outputs Provided</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 015172 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	800,000	0	0	<b>800,000</b>	2,299,454	0	<b>2,299,454</b>
312102 Residential Buildings	0	0	0	<b>0</b>	1,200,546	0	<b>1,200,546</b>
312104 Other Structures	0	0	0	<b>0</b>	450,000	0	<b>450,000</b>
<b>Total Cost Of Budget Output 015172</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>3,950,000</b>	<b>0</b>	<b>3,950,000</b>
<b>Total Cost for Capital Purchases</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>3,950,000</b>	<b>0</b>	<b>3,950,000</b>
<b>Total Cost for Project: 1560</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Total Excluding Arrears</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

## Project 1619 Retooling of National Agricultural Research Organization

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 015101 Generation of agricultural technologies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	1,475,823	0	<b>1,475,823</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	185,070	0	<b>185,070</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	876,873	0	<b>876,873</b>
221003 Staff Training	0	0	0	<b>0</b>	102,520	0	<b>102,520</b>
221006 Commissions and related charges	0	0	0	<b>0</b>	590	0	<b>590</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	55,535	0	<b>55,535</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	100,864	0	<b>100,864</b>
222001 Telecommunications	0	0	0	<b>0</b>	2,000	0	<b>2,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	388,800	0	<b>388,800</b>
223005 Electricity	0	0	0	<b>0</b>	32,000	0	<b>32,000</b>
223006 Water	0	0	0	<b>0</b>	3,500	0	<b>3,500</b>
224001 Medical Supplies	0	0	0	<b>0</b>	676,282	0	<b>676,282</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	2,500	0	<b>2,500</b>
224006 Agricultural Supplies	0	0	0	<b>0</b>	4,860,806	0	<b>4,860,806</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	309,250	0	<b>309,250</b>
227001 Travel inland	0	0	0	<b>0</b>	2,233,377	0	<b>2,233,377</b>
227002 Travel abroad	0	0	0	<b>0</b>	34,862	0	<b>34,862</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	233,467	0	<b>233,467</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	32,302	0	<b>32,302</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	17,399	0	<b>17,399</b>
<b>Total Cost Of Budget Output 015101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,623,820</b>	<b>0</b>	<b>11,623,820</b>
<b>Budget Output 015102 Research extension interface promoted and strengthened</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	301,466	0	<b>301,466</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	471,640	0	<b>471,640</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	395,278	0	<b>395,278</b>
221003 Staff Training	0	0	0	<b>0</b>	43,953	0	<b>43,953</b>

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221007 Books, Periodicals & Newspapers	0	0	0	0	7,500	0	7,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	42,226	0	42,226
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	67,244	0	67,244
222001 Telecommunications	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	338,650	0	338,650
224001 Medical Supplies	0	0	0	0	34,533	0	34,533
224006 Agricultural Supplies	0	0	0	0	429,496	0	429,496
227001 Travel inland	0	0	0	0	794,869	0	794,869
227004 Fuel, Lubricants and Oils	0	0	0	0	24,480	0	24,480
228001 Maintenance - Civil	0	0	0	0	254,855	0	254,855
228002 Maintenance - Vehicles	0	0	0	0	7,138	0	7,138
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	2,088	0	2,088
<b>Total Cost Of Budget Output 015102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,216,416</b>	<b>0</b>	<b>3,216,416</b>
<b>Budget Output 015104 Agricultural research capacity strengthened</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	80,413	0	80,413
221001 Advertising and Public Relations	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	301,125	0	301,125
221003 Staff Training	0	0	0	0	612,000	0	612,000
221004 Recruitment Expenses	0	0	0	0	90,000	0	90,000
221006 Commissions and related charges	0	0	0	0	1,420	0	1,420
221007 Books, Periodicals & Newspapers	0	0	0	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	1,329,000	0	1,329,000
221009 Welfare and Entertainment	0	0	0	0	84,505	0	84,505
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	151,951	0	151,951
221012 Small Office Equipment	0	0	0	0	5,667	0	5,667
221016 IFMS Recurrent costs	0	0	0	0	90,000	0	90,000
221017 Subscriptions	0	0	0	0	45,274	0	45,274
222003 Information and communications technology (ICT)	0	0	0	0	72,500	0	72,500
223002 Rates	0	0	0	0	50,000	0	50,000
223005 Electricity	0	0	0	0	4,000	0	4,000
223006 Water	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	1,200	0	1,200
224006 Agricultural Supplies	0	0	0	0	95,000	0	95,000
225001 Consultancy Services- Short term	0	0	0	0	258,920	0	258,920
226002 Licenses	0	0	0	0	168,000	0	168,000
227001 Travel inland	0	0	0	0	719,648	0	719,648
227004 Fuel, Lubricants and Oils	0	0	0	0	189,161	0	189,161
228001 Maintenance - Civil	0	0	0	0	123,640	0	123,640
228002 Maintenance - Vehicles	0	0	0	0	64,598	0	64,598
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	18,900	0	18,900
228004 Maintenance – Other	0	0	0	0	6,860	0	6,860
<b>Total Cost Of Budget Output 015104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,593,782</b>	<b>0</b>	<b>4,593,782</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,434,018</b>	<b>0</b>	<b>19,434,018</b>

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<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)</b>							
262201 Contributions to International Organisations (Capital)	0	0	0	0	1,800,000	0	1,800,000
<i>o/w Contributions to International Organisations (Capital)</i>	0	0	0	0	1,800,000	0	1,800,000
264101 Contributions to Autonomous Institutions	0	0	0	0	44,000	0	44,000
<i>o/w Contributions to Autonomous Institutions</i>	0	0	0	0	44,000	0	44,000
<b>Total Cost Of Budget Output 015151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,844,000</b>	<b>0</b>	<b>1,844,000</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,844,000</b>	<b>0</b>	<b>1,844,000</b>
<b>Capital Purchases</b>							
<b>Budget Output 015172 Government Buildings and Administrative Infrastructure</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,400,000	0	1,400,000
312101 Non-Residential Buildings	0	0	0	0	18,367,785	0	18,367,785
312102 Residential Buildings	0	0	0	0	693,457	0	693,457
312104 Other Structures	0	0	0	0	914,345	0	914,345
<b>Total Cost Of Budget Output 015172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,375,587</b>	<b>0</b>	<b>21,375,587</b>
<b>Budget Output 015176 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	0	0	0	0	113,500	0	113,500
<b>Total Cost Of Budget Output 015176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,500</b>	<b>0</b>	<b>113,500</b>
<b>Budget Output 015177 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	0	0	0	2,305,389	0	2,305,389
312214 Laboratory Equipments	0	0	0	0	1,200,000	0	1,200,000
<b>Total Cost Of Budget Output 015177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,505,389</b>	<b>0</b>	<b>3,505,389</b>
<b>Budget Output 015178 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	0	0	0	0	200,500	0	200,500
<b>Total Cost Of Budget Output 015178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,500</b>	<b>0</b>	<b>200,500</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,194,976</b>	<b>0</b>	<b>25,194,976</b>
<b>Total Cost for Project: 1619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,472,994</b>	<b>0</b>	<b>46,472,994</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,472,994</b>	<b>0</b>	<b>46,472,994</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 51</b>	<b>110,017,233</b>	<b>0</b>	<b>0</b>	<b>110,017,233</b>	<b>110,607,657</b>	<b>0</b>	<b>110,607,657</b>
<b>Total Excluding Arrears</b>	<b>110,017,233</b>	<b>0</b>	<b>0</b>	<b>110,017,233</b>	<b>110,309,731</b>	<b>0</b>	<b>110,309,731</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 142</b>	<b>110,017,233</b>	<b>0</b>	<b>0</b>	<b>110,017,233</b>	<b>110,607,657</b>	<b>0</b>	<b>110,607,657</b>
<b>Total Excluding Arrears</b>	<b>109,996,983</b>	<b>0</b>	<b>0</b>	<b>109,996,983</b>	<b>110,309,731</b>	<b>0</b>	<b>110,309,731</b>

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**Vote:142** National Agricultural Research Organisation

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