
Vote:142 National Agricultural Research Organisation

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 01 Agro-Industrialisation			
	GoU	External Fin	Total
51 Agricultural Research	110,607,657	0	110,607,657
<i>Total For Programme 01</i>	110,607,657	0	110,607,657
<i>Total Excluding Arrears</i>	110,309,731	0	110,309,731
Total Vote 142	110,607,657	0	110,607,657
<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 Draft Estimates		
Sub-SubProgramme 51 Agricultural Research							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	33,233,229	15,312,234	0	48,545,463	34,233,229	17,441,434	51,674,664
07 National Crops Resources Research Institute	0	244,039	0	244,039	0	244,039	244,039
08 National Fisheries Resources Research Institute	0	331,535	0	331,535	0	331,535	331,535
09 National Forestry Resources Research Institute	0	234,299	0	234,299	0	234,299	234,299
10 National Livestock Resources Research	0	5,235,410	0	5,235,410	0	2,235,410	2,235,410
11 National Semi arid Resources Research	0	236,537	0	236,537	0	436,537	436,537
12 National Laboratories Research	0	1,327,602	0	1,327,602	0	1,188,826	1,188,826
13 Abi ZARDI	0	180,660	0	180,660	0	190,660	190,660
14 Bulindi ZARDI	0	189,361	0	189,361	0	199,361	199,361
15 Kachwekano ZARDI	0	180,351	0	180,351	0	190,351	190,351
16 Mukono ZARDI	0	350,000	0	350,000	0	350,000	350,000
17 Ngetta ZARDI	0	178,103	0	178,103	0	198,103	198,103
18 Nabium ZARDI	0	178,944	0	178,944	0	198,944	198,944
19 Mbarara ZARDI	0	180,859	0	180,859	0	190,859	190,859
20 Buginyaya ZARDI	0	338,859	0	338,859	0	348,858	348,858
21 Rwebitaba ZARDI	0	183,909	0	183,909	0	493,909	493,909
26 NARO Internal Audit	0	180,000	0	180,000	0	180,000	180,000
27 National Coffee Research Institute	0	248,309	0	248,309	0	248,309	248,309
Total Recurrent Budget Estimates for Sub-SubProgramme	33,233,229	25,311,010	0	58,544,239	34,233,229	24,901,434	59,134,664
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0382 Support for NARO	50,172,994	0	0	50,172,994	0	0	0
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)	1,300,000	0	0	1,300,000	5,000,000	0	5,000,000
1619 Retooling of National Agricultural Research Organization	0	0	0	0	46,472,994	0	46,472,994
Total Development Budget Estimates for Sub-SubProgramme	51,472,994	0	0	51,472,994	51,472,994	0	51,472,994
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	110,017,233	0	0	110,017,233	110,607,657	0	110,607,657
<i>Total Excluding Arrears</i>	109,996,983	0	0	109,996,983	110,309,731	0	110,309,731
Total Vote 142	110,017,233	0	0	110,017,233	110,607,657	0	110,607,657
<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 V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	80,594,103	0	0	80,594,103	79,320,755	0	79,320,755
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

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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
273102 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	101,600	0	101,600
Grants, Transfers and Subsidies (Outputs Funded)	1,844,000	0	0	1,844,000	1,844,000	0	1,844,000
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
Investment (Capital Purchases)	27,558,880	0	0	27,558,880	29,144,976	0	29,144,976
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
Arrears	20,250	0	0	20,250	297,926	0	297,926
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
Grand Total Vote 142	110,017,233	0	0	110,017,233	110,607,657	0	110,607,657
<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 Output and Item

Sub-SubProgramme 51 Agricultural Research

Recurrent Budget Estimates

Department 01 Headquarters

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015101 Generation of agricultural technologies							
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
Total Cost of Budget Output 01	0	151,500	0	151,500	0	205,500	205,500
Budget Output 015102 Research extension interface promoted and strengthened							
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
Total Cost of Budget Output 02	0	196,352	0	196,352	0	307,885	307,885
Budget Output 015104 Agricultural research capacity strengthened							
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

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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	
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	
Total Cost of Budget Output 04	33,233,229	14,964,382	0	48,197,611	34,233,229	16,630,123	50,863,352	
Total Cost Of Outputs Provided	33,233,229	15,312,234	0	48,545,463	34,233,229	17,143,508	51,376,737	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015199 Arrears								
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	
Total Cost of Budget Output 99	0	0	0	0	0	297,926	297,926	
Total Cost Of Arrears	0	0	0	0	0	297,926	297,926	
Total Cost for Department 01	33,233,229	15,312,234	0	48,545,463	34,233,229	17,441,434	51,674,664	
<i>Total Excluding Arrears</i>	33,233,229	15,312,234	0	48,545,463	34,233,229	17,143,508	51,376,737	

Department 07 National Crops Resources Research Institute

<i>Thousand Uganda Shillings</i>								
2020/21 Approved Budget				2021/22 Draft Estimates				
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
Budget Output 015101 Generation of agricultural technologies								
211103 Allowances (Inc. Casuals, Temporary)	0	35,973	0	35,973	0	52,359	52,359	
Total Cost of Budget Output 01	0	35,973	0	35,973	0	52,359	52,359	

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Budget Output 015102 Research extension interface promoted and strengthened

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
Total Cost of Budget Output 02	0	0	0	0	0	8,000	8,000

Budget Output 015104 Agricultural research capacity strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	14,547	0	14,547	0	4,000	4,000
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
Total Cost of Budget Output 04	0	191,878	0	191,878	0	183,680	183,680
Total Cost Of Outputs Provided	0	227,851	0	227,851	0	244,039	244,039

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 015199 Arrears

321607 Utility arrears (Budgeting)	0	16,188	0	16,188	0	0	0
Total Cost of Budget Output 99	0	16,188	0	16,188	0	0	0
Total Cost Of Arrears	0	16,188	0	16,188	0	0	0

Total Cost for Department 07	0	244,039	0	244,039	0	244,039	244,039
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<i>Total Excluding Arrears</i>	0	227,851	0	227,851	0	244,039	244,039
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Department 08 National Fisheries Resources Research Institute

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 015101 Generation of agricultural technologies

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
Total Cost of Budget Output 01	0	33,300	0	33,300	0	40,000	40,000

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Budget Output 015102 Research extension interface promoted and strengthened

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
Total Cost of Budget Output 02	0	41,200	0	41,200	0	14,000	14,000

Budget Output 015104 Agricultural research capacity strengthened

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

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Department 09 National Forestry Resources Research Institute

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 015101 Generation of agricultural technologies</i>							
221002 Workshops and Seminars	0	5,000	0	5,000	0	6,000	6,000
224006 Agricultural Supplies	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	1,000	0	1,000	0	0	0
Total Cost of Budget Output 01	0	8,000	0	8,000	0	6,000	6,000
<i>Budget Output 015102 Research extension interface promoted and strengthened</i>							
221001 Advertising and Public Relations	0	8,480	0	8,480	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	1,992	0	1,992	0	2,400	2,400
221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	5,000	5,000
Total Cost of Budget Output 02	0	19,472	0	19,472	0	10,400	10,400
<i>Budget Output 015104 Agricultural research capacity strengthened</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	18,000	0	20,000	20,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	4,000	4,000
221003 Staff Training	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	7,000	0	7,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	7,899	0	7,899	0	10,000	10,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	1,000	0	1,000	0	800	800
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	18,855	18,855
223004 Guard and Security services	0	18,000	0	18,000	0	20,000	20,000
223005 Electricity	0	41,208	0	41,208	0	36,000	36,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	18,000	18,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	7,400	0	7,400	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	28,320	0	28,320	0	26,500	26,500
228001 Maintenance - Civil	0	10,000	0	10,000	0	9,000	9,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	17,744	17,744
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	7,000	7,000
Total Cost of Budget Output 04	0	206,827	0	206,827	0	217,899	217,899
Total Cost Of Outputs Provided	0	234,299	0	234,299	0	234,299	234,299
Total Cost for Department 09	0	234,299	0	234,299	0	234,299	234,299
<i>Total Excluding Arrears</i>	0	234,299	0	234,299	0	234,299	234,299

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Department 10 National Livestock Resources Research

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

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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
Total Cost of Budget Output 04	0	235,410	0	235,410	0	235,410	235,410
Total Cost Of Outputs Provided	0	5,235,410	0	5,235,410	0	2,235,410	2,235,410
Total Cost for Department 10	0	5,235,410	0	5,235,410	0	2,235,410	2,235,410
<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 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015101 Generation of agricultural technologies							
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
Total Cost of Budget Output 01	0	40,000	0	40,000	0	232,000	232,000
Budget Output 015104 Agricultural research capacity strengthened							
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
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

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273102 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	0	0
Total Cost of Budget Output 04	0	196,537	0	196,537	0	204,537	204,537
Total Cost Of Outputs Provided	0	236,537	0	236,537	0	436,537	436,537
Total Cost for Department 11	0	236,537	0	236,537	0	436,537	436,537
<i>Total Excluding Arrears</i>	0	236,537	0	236,537	0	436,537	436,537

Department 12 National Laboratories Research

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 015101 Generation of agricultural technologies

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
Total Cost of Budget Output 01	0	418,400	0	418,400	0	422,120	422,120

Budget Output 015102 Research extension interface promoted and strengthened

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
Total Cost of Budget Output 02	0	491,100	0	491,100	0	304,200	304,200

Budget Output 015104 Agricultural research capacity strengthened

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
221003 Staff Training	0	14,000	0	14,000	0	11,000	11,000
221007 Books, Periodicals & Newspapers	0	4,800	0	4,800	0	4,800	4,800

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

Department 13 Abi ZARDI

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

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221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0
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
Total Cost of Budget Output 04	0	60,160	0	60,160	0	162,660	162,660
Total Cost Of Outputs Provided	0	180,660	0	180,660	0	190,660	190,660
Total Cost for Department 13	0	180,660	0	180,660	0	190,660	190,660
<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 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 015101 Generation of agricultural technologies							
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
Total Cost of Budget Output 01	0	48,600	0	48,600	0	0	0
Budget Output 015102 Research extension interface promoted and strengthened							
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
Total Cost of Budget Output 02	0	14,000	0	14,000	0	10,000	10,000
Budget Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	19,000	19,000

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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
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
Total Cost of Budget Output 04	0	122,699	0	122,699	0	189,361	189,361
Total Cost Of Outputs Provided	0	185,299	0	185,299	0	199,361	199,361
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015199 Arrears							
321605 Domestic arrears (Budgeting)	0	4,062	0	4,062	0	0	0
Total Cost of Budget Output 99	0	4,062	0	4,062	0	0	0
Total Cost Of Arrears	0	4,062	0	4,062	0	0	0
Total Cost for Department 14	0	189,361	0	189,361	0	199,361	199,361
<i>Total Excluding Arrears</i>	0	185,299	0	185,299	0	199,361	199,361

Department 15 Kachwekano ZARDI

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 015101 Generation of agricultural technologies							
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

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227004 Fuel, Lubricants and Oils	0	2,160	0	2,160	0	4,464	4,464
Total Cost of Budget Output 01	0	40,410	0	40,410	0	44,800	44,800
Budget Output 015102 Research extension interface promoted and strengthened							
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
Total Cost of Budget Output 02	0	45,000	0	45,000	0	8,000	8,000
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
Total Cost of Budget Output 04	0	94,941	0	94,941	0	137,551	137,551
Total Cost Of Outputs Provided	0	180,351	0	180,351	0	190,351	190,351
Total Cost for Department 15	0	180,351	0	180,351	0	190,351	190,351
<i>Total Excluding Arrears</i>	0	180,351	0	180,351	0	190,351	190,351

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Department 16 Mukono ZARDI

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<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
<i>Total Cost of Budget Output 01</i>	<i>0</i>	<i>164,000</i>	<i>0</i>	<i>164,000</i>	<i>0</i>	<i>170,000</i>	<i>170,000</i>
<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
224006 Agricultural Supplies	0	0	0	0	0	6,000	6,000
<i>Total Cost of Budget Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
<i>Budget Output 015104 Agricultural research capacity strengthened</i>							
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
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>186,000</i>	<i>0</i>	<i>186,000</i>	<i>0</i>	<i>170,000</i>	<i>170,000</i>
Total Cost Of Outputs Provided	0	350,000	0	350,000	0	350,000	350,000
Total Cost for Department 16	0	350,000	0	350,000	0	350,000	350,000
<i>Total Excluding Arrears</i>	0	350,000	0	350,000	0	350,000	350,000

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Department 17 Ngetta ZARDI

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 015101 Generation of agricultural technologies</i>							
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
Total Cost of Budget Output 01	0	88,332	0	88,332	0	73,485	73,485
<i>Budget Output 015102 Research extension interface promoted and strengthened</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,880	0	4,880	0	0	0
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
Total Cost of Budget Output 02	0	22,300	0	22,300	0	22,910	22,910
<i>Budget Output 015104 Agricultural research capacity strengthened</i>							
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

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228002 Maintenance - Vehicles	0	17,600	0	17,600	0	16,000	16,000
Total Cost of Budget Output 04	0	67,471	0	67,471	0	101,708	101,708
Total Cost Of Outputs Provided	0	178,103	0	178,103	0	198,103	198,103
Total Cost for Department 17	0	178,103	0	178,103	0	198,103	198,103
<i>Total Excluding Arrears</i>	0	178,103	0	178,103	0	198,103	198,103

Department 18 Nabium ZARDI

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 015101 Generation of agricultural technologies

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
Total Cost of Budget Output 01	0	40,760	0	40,760	0	69,754	69,754

Budget Output 015102 Research extension interface promoted and strengthened

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
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
Total Cost of Budget Output 02	0	0	0	0	0	12,447	12,447

Budget Output 015104 Agricultural research capacity strengthened

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

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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
Total Cost of Budget Output 04	0	138,184	0	138,184	0	116,743	116,743
Total Cost Of Outputs Provided	0	178,944	0	178,944	0	198,944	198,944
Total Cost for Department 18	0	178,944	0	178,944	0	198,944	198,944
<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 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 015101 Generation of agricultural technologies							
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
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
Total Cost of Budget Output 01	0	66,000	0	66,000	0	75,600	75,600
Budget Output 015102 Research extension interface promoted and strengthened							
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	3,000

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224006 Agricultural Supplies	0	0	0	0	0	7,000	7,000
Total Cost of Budget Output 02	0	0	0	0	0	10,000	10,000
Budget Output 015104 Agricultural research capacity strengthened							
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
Total Cost of Budget Output 04	0	114,859	0	114,859	0	105,259	105,259
Total Cost Of Outputs Provided	0	180,859	0	180,859	0	190,859	190,859
Total Cost for Department 19	0	180,859	0	180,859	0	190,859	190,859
<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 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 015101 Generation of agricultural technologies							
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
224006 Agricultural Supplies	0	58,262	0	58,262	0	37,433	37,433
227001 Travel inland	0	40,900	0	40,900	0	22,211	22,211
227004 Fuel, Lubricants and Oils	0	20,450	0	20,450	0	10,171	10,171

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

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Department 21 Rwebitaba ZARDI

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

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273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
Total Cost of Budget Output 04	0	66,909	0	66,909	0	109,546	109,546
Total Cost Of Outputs Provided	0	183,909	0	183,909	0	493,909	493,909
Total Cost for Department 21	0	183,909	0	183,909	0	493,909	493,909
<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>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015103 Internal Audit							
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
Total Cost of Budget Output 03	0	180,000	0	180,000	0	180,000	180,000
Total Cost Of Outputs Provided	0	180,000	0	180,000	0	180,000	180,000
Total Cost for Department 26	0	180,000	0	180,000	0	180,000	180,000
<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>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015101 Generation of agricultural technologies							
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
Total Cost of Budget Output 01	0	117,000	0	117,000	0	115,309	115,309
Budget Output 015102 Research extension interface promoted and strengthened							
221008 Computer supplies and Information Technology (IT)	0	4,800	0	4,800	0	4,800	4,800
Total Cost of Budget Output 02	0	4,800	0	4,800	0	4,800	4,800
Budget Output 015104 Agricultural research capacity strengthened							
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

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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
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
Total Cost of Budget Output 04	0	126,509	0	126,509	0	128,200	128,200
Total Cost Of Outputs Provided	0	248,309	0	248,309	0	248,309	248,309
Total Cost for Department 27	0	248,309	0	248,309	0	248,309	248,309
<i>Total Excluding Arrears</i>	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

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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
Total Cost Of Budget Output 015101	8,574,421	0	0	8,574,421	0	0	0
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
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
Total Cost Of Budget Output 015102	6,160,916	0	0	6,160,916	0	0	0
Budget Output 015104 Agricultural research capacity strengthened							
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

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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
Total Cost Of Budget Output 015104	6,834,776	0	0	6,834,776	0	0	0
Total Cost for Outputs Provided	21,570,114	0	0	21,570,114	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)							
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>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
264101 Contributions to Autonomous Institutions	44,000	0	0	44,000	0	0	0
<i>o/w Contributions to Autonomous Institutions</i>	<i>44,000</i>	<i>0</i>	<i>0</i>	<i>44,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Budget Output 015151	1,844,000	0	0	1,844,000	0	0	0
Total Cost for Outputs Funded	1,844,000	0	0	1,844,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015172 Government Buildings and Administrative Infrastructure							
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
Total Cost Of Budget Output 015172	19,309,849	0	0	19,309,849	0	0	0
Budget Output 015176 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	447,360	0	0	447,360	0	0	0
Total Cost Of Budget Output 015176	447,360	0	0	447,360	0	0	0
Budget Output 015177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,880,249	0	0	1,880,249	0	0	0

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312214 Laboratory Equipments	5,030,000	0	0	5,030,000	0	0	0
Total Cost Of Budget Output 015177	6,910,249	0	0	6,910,249	0	0	0
Budget Output 015178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	91,422	0	0	91,422	0	0	0
Total Cost Of Budget Output 015178	91,422	0	0	91,422	0	0	0
Total Cost for Capital Purchases	26,758,880	0	0	26,758,880	0	0	0
Total Cost for Project: 0382	50,172,994	0	0	50,172,994	0	0	0
Total Excluding Arrears	50,172,994	0	0	50,172,994	0	0	0

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	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)	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
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	40,000	200,000	0	200,000
Total Cost Of Budget Output 015101	500,000	0	0	500,000	1,050,000	0	1,050,000
Total Cost for Outputs Provided	500,000	0	0	500,000	1,050,000	0	1,050,000
Capital Purchases							
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	800,000	0	0	800,000	2,299,454	0	2,299,454
312102 Residential Buildings	0	0	0	0	1,200,546	0	1,200,546
312104 Other Structures	0	0	0	0	450,000	0	450,000
Total Cost Of Budget Output 015172	800,000	0	0	800,000	3,950,000	0	3,950,000
Total Cost for Capital Purchases	800,000	0	0	800,000	3,950,000	0	3,950,000
Total Cost for Project: 1560	1,300,000	0	0	1,300,000	5,000,000	0	5,000,000
Total Excluding Arrears	1,300,000	0	0	1,300,000	5,000,000	0	5,000,000

Project 1619 Retooling of National Agricultural Research Organization

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	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)	0	0	0	0	1,475,823	0	1,475,823
221001 Advertising and Public Relations	0	0	0	0	185,070	0	185,070

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221002 Workshops and Seminars	0	0	0	0	876,873	0	876,873
221003 Staff Training	0	0	0	0	102,520	0	102,520
221006 Commissions and related charges	0	0	0	0	590	0	590
221008 Computer supplies and Information Technology (IT)	0	0	0	0	55,535	0	55,535
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,864	0	100,864
222001 Telecommunications	0	0	0	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	388,800	0	388,800
223005 Electricity	0	0	0	0	32,000	0	32,000
223006 Water	0	0	0	0	3,500	0	3,500
224001 Medical Supplies	0	0	0	0	676,282	0	676,282
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	2,500	0	2,500
224006 Agricultural Supplies	0	0	0	0	4,860,806	0	4,860,806
225001 Consultancy Services- Short term	0	0	0	0	309,250	0	309,250
227001 Travel inland	0	0	0	0	2,233,377	0	2,233,377
227002 Travel abroad	0	0	0	0	34,862	0	34,862
227004 Fuel, Lubricants and Oils	0	0	0	0	233,467	0	233,467
228002 Maintenance - Vehicles	0	0	0	0	32,302	0	32,302
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	17,399	0	17,399
Total Cost Of Budget Output 015101	0	0	0	0	11,623,820	0	11,623,820
Budget Output 015102 Research extension interface promoted and strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	301,466	0	301,466
221001 Advertising and Public Relations	0	0	0	0	471,640	0	471,640
221002 Workshops and Seminars	0	0	0	0	395,278	0	395,278
221003 Staff Training	0	0	0	0	43,953	0	43,953
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
Total Cost Of Budget Output 015102	0	0	0	0	3,216,416	0	3,216,416
Budget Output 015104 Agricultural research capacity strengthened							
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

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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
Total Cost Of Budget Output 015104	0	0	0	0	4,593,782	0	4,593,782
Total Cost for Outputs Provided	0	0	0	0	19,434,018	0	19,434,018
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)							
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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>
264101 Contributions to Autonomous Institutions	0	0	0	0	44,000	0	44,000
<i>o/w Contributions to Autonomous Institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>44,000</i>	<i>0</i>	<i>44,000</i>
Total Cost Of Budget Output 015151	0	0	0	0	1,844,000	0	1,844,000
Total Cost for Outputs Funded	0	0	0	0	1,844,000	0	1,844,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015172 Government Buildings and Administrative Infrastructure							
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

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312104 Other Structures	0	0	0	0	914,345	0	914,345
<i>Total Cost Of Budget Output 015172</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,375,587</i>	<i>0</i>	<i>21,375,587</i>
<i>Budget Output 015176 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	113,500	0	113,500
<i>Total Cost Of Budget Output 015176</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>113,500</i>	<i>0</i>	<i>113,500</i>
<i>Budget Output 015177 Purchase of Specialised Machinery & Equipment</i>							
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
<i>Total Cost Of Budget Output 015177</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,505,389</i>	<i>0</i>	<i>3,505,389</i>
<i>Budget Output 015178 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	200,500	0	200,500
<i>Total Cost Of Budget Output 015178</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,500</i>	<i>0</i>	<i>200,500</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,194,976</i>	<i>0</i>	<i>25,194,976</i>
Total Cost for Project: 1619	0	0	0	0	46,472,994	0	46,472,994
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>46,472,994</i>	<i>0</i>	<i>46,472,994</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 51	110,017,233	0	0	110,017,233	110,607,657	0	110,607,657
<i>Total Excluding Arrears</i>	<i>109,996,983</i>	<i>0</i>	<i>0</i>	<i>109,996,983</i>	<i>110,309,731</i>	<i>0</i>	<i>110,309,731</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 142	110,017,233	0	0	110,017,233	110,607,657	0	110,607,657
<i>Total Excluding Arrears</i>	<i>109,996,983</i>	<i>0</i>	<i>0</i>	<i>109,996,983</i>	<i>110,309,731</i>	<i>0</i>	<i>110,309,731</i>

Vote:142 National Agricultural Research Organisation
