

VOTE: 142 National Agricultural Research Organization (NARO)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
01 Agricultural Research	166,387,209	0	166,387,209	160,946,237	0	160,946,237
Total for Programme	166,387,209	0	166,387,209	160,946,237	0	160,946,237
<i>Total Excluding Arrears</i>	166,387,209	0	166,387,209	160,859,500	0	160,859,500
Programme: 17 Regional Balanced Development						
01 Agricultural Research	100,000	0	100,000	99,000	0	99,000
Total for Programme	100,000	0	100,000	99,000	0	99,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	99,000	0	99,000
Grand Total Vote 142	166,487,209	0	166,487,209	161,045,237	0	161,045,237
<i>Total Excluding Arrears</i>	166,487,209	0	166,487,209	160,958,500	0	160,958,500

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Agricultural Research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
007 NARO-SECRETARIATE	43,462,109	23,359,830	66,821,939	37,934,400	15,553,738	53,488,138
Total Recurrent Budget Estimates for Sub-SubProgramme	43,462,109	23,359,830	66,821,939	37,934,400	15,553,738	53,488,138
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	43,462,109	23,359,830	66,821,939	37,934,400	15,553,738	53,488,138
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Agricultural Research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Abi Zonal Agriculture Research Institute(ZARDI)	0	100,000	100,000	0	100,000	100,000
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0	250,000	250,000	0	250,000	250,000
003 Bulindi Zonal Agriculture Research Institute(ZARDI)	0	100,000	100,000	0	100,000	100,000
004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	0	175,000	175,000	0	100,000	100,000
005 Mbarara Zonal Agriculture Research Institute(ZARDI)	0	100,000	100,000	0	100,000	100,000
006 Nabuin Zonal Agriculture Research Institute(ZARDI)	0	100,000	100,000	0	100,000	100,000
007 NARO-SECRETARIATE	0	0	0	0	10,511,362	10,511,362
008 National Agricultural Research Laboratories	0	250,000	250,000	0	250,000	250,000
009 National Coffee Research Institute	0	175,000	175,000	0	175,000	175,000
010 National Crops Resources Research Institute	0	175,000	175,000	0	175,000	175,000
011 National Fisheries Resources Research Institute	0	175,000	175,000	0	175,000	175,000
012 National Forestry Resources Research Institute	0	100,000	100,000	0	100,000	100,000
013 Mukono Zonal Agriculture Research Institute (ZARDI)	0	175,000	175,000	0	175,000	175,000
014 National Livestock Resources Research Institute (NaLIRRI)	0	16,345,270	16,345,270	0	13,715,000	13,715,000
015 National Semi Arid Resources Research Institute (NaSARRI)	0	100,000	100,000	0	100,000	100,000
016 Ngetta ZARDI	0	100,000	100,000	0	100,000	100,000
017 Rwebitaba ZARDI	0	175,000	175,000	0	175,000	175,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	18,595,270	18,595,270	0	26,401,362	26,401,362
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	21,000,000	0	21,000,000	5,000,000	0	5,000,000
1619 Retooling of National Agricultural Research Organization	59,970,000	0	59,970,000	76,056,737	0	76,056,737
Total Development Budget Estimates for Sub-SubProgramme	80,970,000	0	80,970,000	81,056,737	0	81,056,737
Total for Sub Sub Programme 01	80,970,000	18,595,270	99,565,270	81,056,737	26,401,362	107,458,099
<i>Total Excluding Arrears</i>	124,432,109	41,955,100	166,387,209	118,904,400	41,955,100	160,859,500
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub SubProgramme 01 Agricultural Research						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0	100,000	100,000	0	99,000	99,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000	0	99,000	99,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	100,000	100,000	0	99,000	99,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	99,000	99,000
Grand Total Vote 142	124,432,109	42,055,100	166,487,209	118,991,137	42,054,100	161,045,237
<i>Total Excluding Arrears</i>	124,432,109	42,055,100	166,487,209	118,904,400	42,054,100	160,958,500

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Agricultural Research						
Department 007 NARO-SECRETARIATE						
1619 Retooling of National Agricultural Research Organization	59,970,000	0	59,970,000	76,056,737	0	76,056,737
Total for the Department 007	59,970,000	0	59,970,000	76,056,737	0	76,056,737
<i>Total Excluding Arrears</i>	59,970,000	0	59,970,000	75,970,000	0	75,970,000
Department 014 National Livestock Resources Research Institute (NaLIRRI)						
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	21,000,000	0	21,000,000	5,000,000	0	5,000,000
Total for the Department 014	21,000,000	0	21,000,000	5,000,000	0	5,000,000
<i>Total Excluding Arrears</i>	21,000,000	0	21,000,000	5,000,000	0	5,000,000
Grand Total Vote	80,970,000	0	80,970,000	81,056,737	0	81,056,737
<i>Total Excluding Arrears</i>	80,970,000	0	80,970,000	80,970,000	0	80,970,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	55,889,180	0	55,889,180	50,280,444	0	50,280,444
212 Social Contributions	5,177,023	0	5,177,023	5,296,961	0	5,296,961
221 General Use of goods and services	1,882,181	0	1,882,181	1,643,450	0	1,643,450
222 Communications	619,162	0	619,162	1,040,559	0	1,040,559
223 Utility and Property Expenses	1,559,002	0	1,559,002	2,920,483	0	2,920,483
224 Supplies and Services	34,469,397	0	34,469,397	48,008,522	0	48,008,522
225 Professional Services	1,334,179	0	1,334,179	2,007,778	0	2,007,778
226 Insurances and Licenses	136,337	0	136,337	1,456,000	0	1,456,000
227 Travel and Transport	1,418,255	0	1,418,255	2,546,277	0	2,546,277
228 Maintenance	1,913,026	0	1,913,026	4,265,179	0	4,265,179
262 Grants To International Organisations - CURRENT	1,950,000	0	1,950,000	1,950,000	0	1,950,000
273 Employment-related social benefits	10,200	0	10,200	0	0	0
282 Current transfers not elsewhere classified	50,000	0	50,000	250,000	0	250,000
312 Acquisition of Produced Assets	50,000,000	0	50,000,000	28,320,703	0	28,320,703
313 Major Repairs, Overhaul and Improvement to Produced Assets	10,079,268	0	10,079,268	10,972,143	0	10,972,143
352 Financial Assets	0	0	0	86,737	0	86,737
Grand Total Vote 142	166,487,209	0	166,487,209	161,045,237	0	161,045,237
Total Excluding Arrears	166,487,209	0	166,487,209	160,958,500	0	160,958,500

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	43,462,109	0	43,462,109	37,934,400	0	37,934,400
211104 Employee Gratuity	10,865,527	0	10,865,527	10,865,527	0	10,865,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,465,448	0	1,465,448	1,295,517	0	1,295,517
211107 Boards, Committees and Council Allowances	96,095	0	96,095	185,000	0	185,000
212101 Social Security Contributions	4,592,323	0	4,592,323	4,364,211	0	4,364,211
212102 Medical expenses (Employees)	350,000	0	350,000	807,500	0	807,500
212103 Incapacity benefits (Employees)	234,700	0	234,700	125,250	0	125,250
221001 Advertising and Public Relations	580,660	0	580,660	371,630	0	371,630
221002 Workshops, Meetings and Seminars	10,000	0	10,000	0	0	0
221003 Staff Training	52,600	0	52,600	130,337	0	130,337
221004 Recruitment Expenses	60,000	0	60,000	195,000	0	195,000
221007 Books, Periodicals & Newspapers	21,933	0	21,933	19,100	0	19,100
221008 Information and Communication Technology Supplies.	372,040	0	372,040	279,736	0	279,736
221009 Welfare and Entertainment	280,891	0	280,891	213,636	0	213,636
221011 Printing, Stationery, Photocopying and Binding	370,615	0	370,615	327,611	0	327,611
221012 Small Office Equipment	10,001	0	10,001	5,000	0	5,000
221016 Systems Recurrent costs	60,000	0	60,000	95,000	0	95,000
221017 Membership dues and Subscription fees.	63,441	0	63,441	6,400	0	6,400
222001 Information and Communication Technology Services.	610,777	0	610,777	1,035,559	0	1,035,559
222002 Postage and Courier	8,385	0	8,385	5,000	0	5,000
223001 Property Management Expenses	207,288	0	207,288	481,000	0	481,000
223004 Guard and Security services	184,879	0	184,879	373,400	0	373,400
223005 Electricity	944,187	0	944,187	1,830,999	0	1,830,999
223006 Water	222,648	0	222,648	235,084	0	235,084
224002 Veterinary supplies and services	805,946	0	805,946	2,218,982	0	2,218,982
224003 Agricultural Supplies and Services	4,145,726	0	4,145,726	6,633,670	0	6,633,670
224004 Beddings, Clothing, Footwear and related Services	24,959	0	24,959	12,000	0	12,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	124,996	0	124,996	1,709,690	0	1,709,690
224010 Protective Gear	19,485	0	19,485	432,000	0	432,000
224011 Research Expenses	29,348,285	0	29,348,285	37,002,180	0	37,002,180
225101 Consultancy Services	366,179	0	366,179	1,512,678	0	1,512,678
225201 Consultancy Services-Capital	520,000	0	520,000	36,000	0	36,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	450,000	0	450,000
225204 Monitoring and Supervision of capital work	448,000	0	448,000	9,100	0	9,100
226001 Insurances	17,155	0	17,155	1,456,000	0	1,456,000
226002 Licenses	119,182	0	119,182	0	0	0
227001 Travel inland	334,675	0	334,675	1,214,710	0	1,214,710
227003 Carriage, Haulage, Freight and transport hire	18,964	0	18,964	0	0	0
227004 Fuel, Lubricants and Oils	1,064,616	0	1,064,616	1,331,567	0	1,331,567
228001 Maintenance-Buildings and Structures	1,057,743	0	1,057,743	937,640	0	937,640
228002 Maintenance-Transport Equipment	516,936	0	516,936	762,827	0	762,827
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	201,524	0	201,524	2,301,100	0	2,301,100
228004 Maintenance-Other Fixed Assets	136,823	0	136,823	263,612	0	263,612
262201 Contributions to International Organisations-Capital	1,950,000	0	1,950,000	1,950,000	0	1,950,000
273102 Incapacity, death benefits and funeral expenses	10,200	0	10,200	0	0	0
282107 Contributions to Non-Government institutions	50,000	0	50,000	250,000	0	250,000
312121 Non-Residential Buildings - Acquisition	19,000,000	0	19,000,000	14,225,164	0	14,225,164
312221 Light ICT hardware - Acquisition	0	0	0	55,000	0	55,000
312233 Medical, Laboratory and Research & appliances - Acquisition	31,000,000	0	31,000,000	12,440,539	0	12,440,539
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	700,000	0	700,000
312411 Cultivated Animals - Acquisition	0	0	0	850,000	0	850,000
313111 Residential Buildings - Improvement	0	0	0	500,000	0	500,000
313121 Non-Residential Buildings - Improvement	9,355,000	0	9,355,000	10,056,202	0	10,056,202
313139 Other Structures - Improvement	0	0	0	105,000	0	105,000
313149 Other Land Improvements - Improvement	0	0	0	310,941	0	310,941

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313233 Medical, Laboratory and Research & appliances - Improvement	574,268	0	574,268	0	0	0
313235 Furniture and Fittings - Improvement	150,000	0	150,000	0	0	0
352882 Utility Arrears Budgeting	0	0	0	86,737	0	86,737
Grand Total Vote 142	166,487,209	0	166,487,209	161,045,237	0	161,045,237
Total Excluding Arrears	166,487,209	0	166,487,209	160,958,500	0	160,958,500

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub-SubProgramme 01 Agricultural Research						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 NARO-SECRETARIATE						
Budget Output 000001 Audit and Risk Management						
221003 Staff Training	0	20,600	20,600	0	20,600	20,600
224011 Research Expenses	0	109,400	109,400	0	109,400	109,400
Total Cost of Budget Output 000001	0	130,000	130,000	0	130,000	130,000
Budget Output 000013 HIV/AIDS Mainstreaming						
224011 Research Expenses	0	48,730	48,730	0	49,000	49,000
Total Cost of Budget Output 000013	0	48,730	48,730	0	49,000	49,000
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	43,462,109	0	43,462,109	37,934,400	0	37,934,400
211104 Employee Gratuity	0	10,865,527	10,865,527	0	10,865,527	10,865,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	690,773	690,773	0	0	0
211107 Boards, Committees and Council Allowances	0	35,095	35,095	0	0	0
212101 Social Security Contributions	0	4,592,323	4,592,323	0	4,364,211	4,364,211
212102 Medical expenses (Employees)	0	350,000	350,000	0	0	0
212103 Incapacity benefits (Employees)	0	225,000	225,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	267,130	267,130	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
221016 Systems Recurrent costs	0	20,000	20,000	0	0	0
222001 Information and Communication Technology Services.	0	443,120	443,120	0	0	0
222002 Postage and Courier	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	97,802	97,802	0	0	0
223004 Guard and Security services	0	20,800	20,800	0	0	0
223005 Electricity	0	904,232	904,232	0	0	0
223006 Water	0	222,648	222,648	0	0	0
224002 Veterinary supplies and services	0	659,747	659,747	0	0	0
224003 Agricultural Supplies and Services	0	1,006,000	1,006,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 NARO-SECRETARIATE						
Budget Output 000014 Administrative and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	0	0
224011 Research Expenses	0	2,281,703	2,281,703	0	45,000	45,000
225101 Consultancy Services	0	50,000	50,000	0	0	0
226001 Insurances	0	10,000	10,000	0	0	0
227001 Travel inland	0	146,200	146,200	0	0	0
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	0	0
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	0	0
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,800	4,800	0	0	0
228004 Maintenance-Other Fixed Assets	0	6,200	6,200	0	0	0
Total Cost of Budget Output 000014	43,462,109	23,081,100	66,543,209	37,934,400	15,274,738	53,209,138
Budget Output 000089 Climate Change Mitigation						
224011 Research Expenses	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 000089	0	50,000	50,000	0	50,000	50,000
Budget Output 000090 Climate Change Adaptation						
224011 Research Expenses	0	50,000	50,000	0	50,000	50,000
Total Cost of Budget Output 000090	0	50,000	50,000	0	50,000	50,000
Total Cost for Department 007	43,462,109	23,359,830	66,821,939	37,934,400	15,553,738	53,488,138
Total Excluding Arrears	43,462,109	23,359,830	66,821,939	37,934,400	15,553,738	53,488,138
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	66,821,939	0	66,821,939	53,488,138	0	53,488,138
Total Excluding Arrears	66,821,939	0	66,821,939	53,488,138	0	53,488,138
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Agricultural Research						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Abi Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
224011 Research Expenses	0	21,000	21,000	0	15,250	15,250
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
Total Cost of Budget Output 010010	0	50,000	50,000	0	25,250	25,250
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	4,800	0	0	0
212103 Incapacity benefits (Employees)	0	1,500	1,500	0	0	0
221001 Advertising and Public Relations	0	1,200	1,200	0	3,500	3,500
221008 Information and Communication Technology Supplies.	0	0	0	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,500	4,500
223001 Property Management Expenses	0	2,000	2,000	0	0	0
223004 Guard and Security services	0	1,500	1,500	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	500	500	0	0	0
224011 Research Expenses	0	16,320	16,320	0	45,750	45,750
226001 Insurances	0	680	680	0	0	0
227001 Travel inland	0	9,000	9,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	5,500	5,500
228004 Maintenance-Other Fixed Assets	0	500	500	0	0	0
Total Cost of Budget Output 010011	0	50,000	50,000	0	74,750	74,750
Total Cost for Department 001	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,500	9,500
211107 Boards, Committees and Council Allowances	0	5,200	5,200	0	0	0
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	9,800	9,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,840	6,840	0	3,000	3,000
223001 Property Management Expenses	0	3,900	3,900	0	0	0
223004 Guard and Security services	0	15,000	15,000	0	0	0
224011 Research Expenses	0	24,160	24,160	0	40,400	40,400
227004 Fuel, Lubricants and Oils	0	6,500	6,500	0	0	0
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	0	0
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,600	1,600	0	0	0
Total Cost of Budget Output 010010	0	100,000	100,000	0	64,900	64,900
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	24,500	24,500
211107 Boards, Committees and Council Allowances	0	1,200	1,200	0	0	0
221001 Advertising and Public Relations	0	6,000	6,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	7,200	7,200	0	9,500	9,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,000	7,000
223001 Property Management Expenses	0	7,600	7,600	0	0	0
223004 Guard and Security services	0	0	0	0	15,000	15,000
224011 Research Expenses	0	80,400	80,400	0	64,980	64,980
227004 Fuel, Lubricants and Oils	0	10,200	10,200	0	20,120	20,120
228001 Maintenance-Buildings and Structures	0	11,000	11,000	0	26,000	26,000
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	14,000	14,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010011 Technology Promotion						
273102 Incapacity, death benefits and funeral expenses	0	2,400	2,400	0	0	0
Total Cost of Budget Output 010011	0	150,000	150,000	0	185,100	185,100
Total Cost for Department 002	0	250,000	250,000	0	250,000	250,000
Total Excluding Arrears	0	250,000	250,000	0	250,000	250,000
Department 003 Bulindi Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010010 Technology Generation						
221008 Information and Communication Technology Supplies.	0	5,900	5,900	0	0	0
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	0	0
223004 Guard and Security services	0	9,000	9,000	0	0	0
224011 Research Expenses	0	64,444	64,444	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	0	0
228001 Maintenance-Buildings and Structures	0	2,656	2,656	0	0	0
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000	0	0	0
Total Cost of Budget Output 010010	0	100,000	100,000	0	0	0
Budget Output 010011 Technology Promotion						
221001 Advertising and Public Relations	0	0	0	0	1,500	1,500
221008 Information and Communication Technology Supplies.	0	0	0	0	4,400	4,400
224011 Research Expenses	0	0	0	0	44,400	44,400
227004 Fuel, Lubricants and Oils	0	0	0	0	7,200	7,200
228001 Maintenance-Buildings and Structures	0	0	0	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	0	0	0	25,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	15,500	15,500
Total Cost of Budget Output 010011	0	0	0	0	100,000	100,000
Total Cost for Department 003	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010010 Technology Generation						
224003 Agricultural Supplies and Services	0	29,800	29,800	0	0	0
224011 Research Expenses	0	70,200	70,200	0	0	0
Total Cost of Budget Output 010010	0	100,000	100,000	0	0	0
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,965	9,965	0	14,400	14,400
211107 Boards, Committees and Council Allowances	0	1,600	1,600	0	0	0
221007 Books, Periodicals & Newspapers	0	480	480	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,800	8,800	0	6,000	6,000
223001 Property Management Expenses	0	13,200	13,200	0	0	0
224011 Research Expenses	0	0	0	0	35,583	35,583
227001 Travel inland	0	5,331	5,331	0	9,900	9,900
227004 Fuel, Lubricants and Oils	0	0	0	0	8,517	8,517
228001 Maintenance-Buildings and Structures	0	26,024	26,024	0	0	0
228002 Maintenance-Transport Equipment	0	9,600	9,600	0	9,600	9,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	8,000	8,000
Total Cost of Budget Output 010011	0	75,000	75,000	0	100,000	100,000
Total Cost for Department 004	0	175,000	175,000	0	100,000	100,000
Total Excluding Arrears	0	175,000	175,000	0	100,000	100,000
Department 005 Mbarara Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010010 Technology Generation						
224002 Veterinary supplies and services	0	6,000	6,000	0	0	0
224003 Agricultural Supplies and Services	0	15,000	15,000	0	0	0
224011 Research Expenses	0	29,000	29,000	0	0	0
Total Cost of Budget Output 010010	0	50,000	50,000	0	0	0
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,200	11,200
211107 Boards, Committees and Council Allowances	0	4,000	4,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Mbarara Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010011 Technology Promotion						
221001 Advertising and Public Relations	0	0	0	0	7,750	7,750
222001 Information and Communication Technology Services.	0	4,000	4,000	0	0	0
224011 Research Expenses	0	28,000	28,000	0	50,950	50,950
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	4,100	4,100
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 010011	0	50,000	50,000	0	100,000	100,000
Total Cost for Department 005	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Department 006 Nabuin Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,000	12,000
211107 Boards, Committees and Council Allowances	0	5,000	5,000	0	0	0
212103 Incapacity benefits (Employees)	0	1,500	1,500	0	0	0
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
223001 Property Management Expenses	0	4,000	4,000	0	0	0
223004 Guard and Security services	0	6,000	6,000	0	0	0
223005 Electricity	0	4,500	4,500	0	0	0
224011 Research Expenses	0	31,000	31,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000	0	6,000	6,000
Total Cost of Budget Output 010011	0	100,000	100,000	0	100,000	100,000
Total Cost for Department 006	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 NARO-SECRETARIATE						
Budget Output 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	71,473	71,473
212102 Medical expenses (Employees)	0	0	0	0	807,500	807,500
212103 Incapacity benefits (Employees)	0	0	0	0	122,250	122,250
224011 Research Expenses	0	0	0	0	479,642	479,642
228001 Maintenance-Buildings and Structures	0	0	0	0	10,640	10,640
Total Cost of Budget Output 010008	0	0	0	0	1,491,505	1,491,505
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	285,893	285,893
221009 Welfare and Entertainment	0	0	0	0	203,636	203,636
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
221016 Systems Recurrent costs	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	528,046	528,046
222002 Postage and Courier	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	0	0	0	76,000	76,000
223004 Guard and Security services	0	0	0	0	24,800	24,800
223005 Electricity	0	0	0	0	908,232	908,232
223006 Water	0	0	0	0	235,084	235,084
224002 Veterinary supplies and services	0	0	0	0	394,720	394,720
224003 Agricultural Supplies and Services	0	0	0	0	656,040	656,040
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	12,000	12,000
224011 Research Expenses	0	0	0	0	2,898,180	2,898,180
225101 Consultancy Services	0	0	0	0	40,000	40,000
226001 Insurances	0	0	0	0	676,000	676,000
227001 Travel inland	0	0	0	0	133,663	133,663
227004 Fuel, Lubricants and Oils	0	0	0	0	8,920	8,920
228002 Maintenance-Transport Equipment	0	0	0	0	36,944	36,944
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,800	4,800

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 NARO-SECRETARIATE						
Budget Output 010010 Technology Generation						
228004 Maintenance-Other Fixed Assets	0	0	0	0	8,200	8,200
Total Cost of Budget Output 010010	0	0	0	0	7,188,158	7,188,158
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	214,420	214,420
224011 Research Expenses	0	0	0	0	1,598,806	1,598,806
228002 Maintenance-Transport Equipment	0	0	0	0	18,472	18,472
Total Cost of Budget Output 010011	0	0	0	0	1,831,698	1,831,698
Total Cost for Department 007	0	0	0	0	10,511,362	10,511,362
Total Excluding Arrears	0	0	0	0	10,511,362	10,511,362
Department 008 National Agricultural Research Laboratories						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,000	11,000
221003 Staff Training	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	0	0
222001 Information and Communication Technology Services.	0	6,000	6,000	0	0	0
224003 Agricultural Supplies and Services	0	10,000	10,000	0	0	0
224005 Laboratory supplies and services	0	0	0	0	16,000	16,000
224011 Research Expenses	0	60,350	60,350	0	69,300	69,300
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	17,800	17,800
228001 Maintenance-Buildings and Structures	0	24,650	24,650	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	34,000	34,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	12,000	12,000
Total Cost of Budget Output 010010	0	150,000	150,000	0	160,100	160,100
Budget Output 010011 Technology promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,650	65,650	0	0	0
211107 Boards, Committees and Council Allowances	0	6,000	6,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,500	3,500	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 National Agricultural Research Laboratories						
Budget Output 010011 Technology promotion						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,600	4,600
222002 Postage and Courier	0	250	250	0	0	0
223001 Property Management Expenses	0	6,000	6,000	0	0	0
223004 Guard and Security services	0	9,000	9,000	0	0	0
224011 Research Expenses	0	0	0	0	69,300	69,300
226001 Insurances	0	1,600	1,600	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	16,000	16,000
Total Cost of Budget Output 010011	0	100,000	100,000	0	89,900	89,900
Total Cost for Department 008	0	250,000	250,000	0	250,000	250,000
Total Excluding Arrears	0	250,000	250,000	0	250,000	250,000
Department 009 National Coffee Research Institute						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,400	16,400	0	8,000	8,000
223004 Guard and Security services	0	0	0	0	8,000	8,000
223005 Electricity	0	0	0	0	28,000	28,000
224003 Agricultural Supplies and Services	0	17,455	17,455	0	9,000	9,000
224011 Research Expenses	0	17,000	17,000	0	19,000	19,000
227004 Fuel, Lubricants and Oils	0	16,645	16,645	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	0	0	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,500	7,500	0	0	0
Total Cost of Budget Output 010010	0	75,000	75,000	0	100,000	100,000
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	8,000	8,000
212103 Incapacity benefits (Employees)	0	3,700	3,700	0	3,000	3,000
221001 Advertising and Public Relations	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	3,200	3,200	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 National Coffee Research Institute						
Budget Output 010011 Technology Promotion						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
222001 Information and Communication Technology Services.	0	6,000	6,000	0	0	0
222002 Postage and Courier	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	8,900	8,900	0	0	0
223004 Guard and Security services	0	8,000	8,000	0	0	0
224010 Protective Gear	0	7,000	7,000	0	0	0
224011 Research Expenses	0	0	0	0	48,000	48,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	7,200	7,200	0	0	0
Total Cost of Budget Output 010011	0	100,000	100,000	0	75,000	75,000
Total Cost for Department 009	0	175,000	175,000	0	175,000	175,000
Total Excluding Arrears	0	175,000	175,000	0	175,000	175,000
Department 010 National Crops Resources Research Institute						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	34,000	34,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	36,000	36,000	0	0	0
223004 Guard and Security services	0	12,000	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	19,000	19,000
228002 Maintenance-Transport Equipment	0	0	0	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Budget Output 010010	0	100,000	100,000	0	75,000	75,000
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,000	45,000	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	16,000	16,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 National Crops Resources Research Institute						
Budget Output 010011 Technology Promotion						
223001 Property Management Expenses	0	8,000	8,000	0	0	0
223005 Electricity	0	0	0	0	20,000	20,000
224011 Research Expenses	0	0	0	0	64,000	64,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Budget Output 010011	0	75,000	75,000	0	100,000	100,000
Total Cost for Department 010	0	175,000	175,000	0	175,000	175,000
Total Excluding Arrears	0	175,000	175,000	0	175,000	175,000
Department 011 National Fisheries Resources Research Institute						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,350	11,350
221001 Advertising and Public Relations	0	0	0	0	4,080	4,080
221008 Information and Communication Technology Supplies.	0	0	0	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500	0	0	0
222001 Information and Communication Technology Services.	0	12,000	12,000	0	0	0
223004 Guard and Security services	0	2,550	2,550	0	0	0
224003 Agricultural Supplies and Services	0	16,000	16,000	0	8,000	8,000
224011 Research Expenses	0	56,550	56,550	0	111,900	111,900
227004 Fuel, Lubricants and Oils	0	5,900	5,900	0	12,470	12,470
228001 Maintenance-Buildings and Structures	0	0	0	0	11,100	11,100
228002 Maintenance-Transport Equipment	0	3,000	3,000	0	6,300	6,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	1,500	0	8,300	8,300
Total Cost of Budget Output 010010	0	100,000	100,000	0	175,000	175,000
Budget Output 010011 Technology Promotion						
211107 Boards, Committees and Council Allowances	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,400	3,400	0	0	0
222001 Information and Communication Technology Services.	0	8,800	8,800	0	0	0
223004 Guard and Security services	0	6,000	6,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 National Fisheries Resources Research Institute						
Budget Output 010011 Technology Promotion						
224011 Research Expenses	0	27,800	27,800	0	0	0
228001 Maintenance-Buildings and Structures	0	10,200	10,200	0	0	0
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,800	5,800	0	0	0
Total Cost of Budget Output 010011	0	75,000	75,000	0	0	0
Total Cost for Department 011	0	175,000	175,000	0	175,000	175,000
Total Excluding Arrears	0	175,000	175,000	0	175,000	175,000
Department 012 National Forestry Resources Research Institute						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	8,000	8,000
221001 Advertising and Public Relations	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
224011 Research Expenses	0	42,000	42,000	0	37,000	37,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
228001 Maintenance-Buildings and Structures	0	0	0	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
Total Cost of Budget Output 010010	0	50,000	50,000	0	76,000	76,000
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,860	10,860	0	0	0
221001 Advertising and Public Relations	0	3,000	3,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
222002 Postage and Courier	0	1,000	1,000	0	0	0
223001 Property Management Expenses	0	5,000	5,000	0	0	0
223004 Guard and Security services	0	3,336	3,336	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 National Forestry Resources Research Institute						
Budget Output 010011 Technology Promotion						
224010 Protective Gear	0	1,000	1,000	0	0	0
224011 Research Expenses	0	4,000	4,000	0	24,000	24,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,804	5,804	0	0	0
Total Cost of Budget Output 010011	0	50,000	50,000	0	24,000	24,000
Total Cost for Department 012	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Department 013 Mukono Zonal Agriculture Research Institute (ZARDI)						
Budget Output 010010 Technology Generation						
221001 Advertising and Public Relations	0	12,750	12,750	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,700	6,700	0	0	0
223004 Guard and Security services	0	36,000	36,000	0	0	0
224011 Research Expenses	0	23,450	23,450	0	0	0
227004 Fuel, Lubricants and Oils	0	4,100	4,100	0	0	0
228002 Maintenance-Transport Equipment	0	14,000	14,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	0	0
Total Cost of Budget Output 010010	0	100,000	100,000	0	0	0
Budget Output 010011 Technology Promotion						
222001 Information and Communication Technology Services.	0	6,000	6,000	0	6,700	6,700
223001 Property Management Expenses	0	10,912	10,912	0	0	0
223004 Guard and Security services	0	0	0	0	32,600	32,600
224011 Research Expenses	0	24,088	24,088	0	73,700	73,700
228001 Maintenance-Buildings and Structures	0	28,000	28,000	0	45,300	45,300
228002 Maintenance-Transport Equipment	0	0	0	0	11,700	11,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	4,000	4,000
228004 Maintenance-Other Fixed Assets	0	2,000	2,000	0	1,000	1,000
Total Cost of Budget Output 010011	0	75,000	75,000	0	175,000	175,000
Total Cost for Department 013	0	175,000	175,000	0	175,000	175,000

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	175,000	175,000	0	175,000	175,000
Department 014 National Livestock Resources Research Institute (NaLIRRI)						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	100,000	100,000
223001 Property Management Expenses	0	15,751	15,751	0	400,000	400,000
223004 Guard and Security services	0	10,000	10,000	0	0	0
224002 Veterinary supplies and services	0	0	0	0	1,580,000	1,580,000
224003 Agricultural Supplies and Services	0	160,000	160,000	0	1,050,000	1,050,000
224005 Laboratory supplies and services	0	16,000	16,000	0	800,000	800,000
224010 Protective Gear	0	0	0	0	420,000	420,000
224011 Research Expenses	0	15,232,519	15,232,519	0	8,305,000	8,305,000
225101 Consultancy Services	0	100,000	100,000	0	550,000	550,000
226001 Insurances	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	101,000	101,000	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	200,000	200,000
Total Cost of Budget Output 010010	0	15,745,270	15,745,270	0	13,715,000	13,715,000
Budget Output 010011 Technology Promotion						
224011 Research Expenses	0	600,000	600,000	0	0	0
Total Cost of Budget Output 010011	0	600,000	600,000	0	0	0
Total Cost for Department 014	0	16,345,270	16,345,270	0	13,715,000	13,715,000
Total Excluding Arrears	0	16,345,270	16,345,270	0	13,715,000	13,715,000
Department 015 National Semi Arid Resources Research Institute (NaSARRI)						
Budget Output 010010 Technology Generation						
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	4,000	4,000
223001 Property Management Expenses	0	10,000	10,000	0	0	0
224011 Research Expenses	0	40,000	40,000	0	66,200	66,200
227004 Fuel, Lubricants and Oils	0	0	0	0	9,800	9,800

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 015 National Semi Arid Resources Research Institute (NaSARRI)						
Budget Output 010010 Technology Generation						
228001 Maintenance-Buildings and Structures	0	0	0	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	0	0	0	9,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,000	3,000
Total Cost of Budget Output 010010	0	50,000	50,000	0	100,000	100,000
Budget Output 010011 Technology Promotion						
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	0	0
223004 Guard and Security services	0	10,000	10,000	0	0	0
224011 Research Expenses	0	30,000	30,000	0	0	0
228002 Maintenance-Transport Equipment	0	7,000	7,000	0	0	0
Total Cost of Budget Output 010011	0	50,000	50,000	0	0	0
Total Cost for Department 015	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Department 016 Ngetta ZARDI						
Budget Output 010010 Technology Generation						
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
224003 Agricultural Supplies and Services	0	16,000	16,000	0	0	0
224011 Research Expenses	0	29,000	29,000	0	0	0
Total Cost of Budget Output 010010	0	50,000	50,000	0	0	0
Budget Output 010011 Technology Promotion						
211107 Boards, Committees and Council Allowances	0	0	0	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	0	0	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	12,000	12,000	0	18,000	18,000
224011 Research Expenses	0	31,000	31,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	13,000	13,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 016 Ngetta ZARDI						
Budget Output 010011 Technology Promotion						
228002 Maintenance-Transport Equipment	0	0	0	0	14,000	14,000
Total Cost of Budget Output 010011	0	50,000	50,000	0	100,000	100,000
Total Cost for Department 016	0	100,000	100,000	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000	0	100,000	100,000
Department 017 Rwebitaba ZARDI						
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000	0	0	0
221003 Staff Training	0	8,000	8,000	0	0	0
221009 Welfare and Entertainment	0	8,400	8,400	0	0	0
223001 Property Management Expenses	0	6,000	6,000	0	0	0
223004 Guard and Security services	0	8,800	8,800	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000	0	0	0
224011 Research Expenses	0	22,400	22,400	0	0	0
226001 Insurances	0	1,200	1,200	0	0	0
227004 Fuel, Lubricants and Oils	0	17,000	17,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,200	2,200	0	0	0
Total Cost of Budget Output 010010	0	100,000	100,000	0	0	0
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	14,000	14,000
211107 Boards, Committees and Council Allowances	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0
221008 Information and Communication Technology Supplies.	0	11,100	11,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	4,000	4,000
223001 Property Management Expenses	0	6,500	6,500	0	0	0
224011 Research Expenses	0	10,000	10,000	0	112,000	112,000
227004 Fuel, Lubricants and Oils	0	0	0	0	17,000	17,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	0	0
228002 Maintenance-Transport Equipment	0	18,000	18,000	0	21,600	21,600

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 017 Rwebitaba ZARDI						
Budget Output 010011 Technology Promotion						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	6,400	6,400
228004 Maintenance-Other Fixed Assets	0	6,400	6,400	0	0	0
Total Cost of Budget Output 010011	0	75,000	75,000	0	175,000	175,000
Total Cost for Department 017	0	175,000	175,000	0	175,000	175,000
Total Excluding Arrears	0	175,000	175,000	0	175,000	175,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)						
Budget Output 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	19,000,000	0	19,000,000	3,391,164	0	3,391,164
Total Cost of Budget Output 000017	19,000,000	0	19,000,000	3,391,164	0	3,391,164
Budget Output 010010 Technology Generation						
221002 Workshops, Meetings and Seminars	10,000	0	10,000	0	0	0
221003 Staff Training	20,000	0	20,000	0	0	0
221008 Information and Communication Technology Supplies.	40,000	0	40,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	19,000	0	19,000	8,000	0	8,000
223004 Guard and Security services	11,000	0	11,000	20,000	0	20,000
223005 Electricity	30,000	0	30,000	27,667	0	27,667
224002 Veterinary supplies and services	0	0	0	20,000	0	20,000
224003 Agricultural Supplies and Services	323,000	0	323,000	313,027	0	313,027
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000	0	0	0
224005 Laboratory supplies and services	75,000	0	75,000	76,332	0	76,332
224011 Research Expenses	778,000	0	778,000	987,650	0	987,650
225201 Consultancy Services-Capital	120,000	0	120,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	132,160	0	132,160
228001 Maintenance-Buildings and Structures	50,000	0	50,000	0	0	0
228002 Maintenance-Transport Equipment	54,000	0	54,000	4,000	0	4,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)						
Budget Output 010010 Technology Generation						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000	0	0	0
313235 Furniture and Fittings - Improvement	150,000	0	150,000	0	0	0
Total Cost of Budget Output 010010	2,000,000	0	2,000,000	1,608,836	0	1,608,836
Total Cost for Project 1560	21,000,000	0	21,000,000	5,000,000	0	5,000,000
Total Excluding Arrears	21,000,000	0	21,000,000	5,000,000	0	5,000,000
Project 1619 Retooling of National Agricultural Research Organization						
Budget Output 000003 Facilities and Equipment Management						
224005 Laboratory supplies and services	0	0	0	20,000	0	20,000
224011 Research Expenses	0	0	0	36,000	0	36,000
225101 Consultancy Services	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	8,000	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	1,880,000	0	1,880,000
312233 Medical, Laboratory and Research & appliances - Acquisition	31,000,000	0	31,000,000	8,440,539	0	8,440,539
312299 Other Machinery and Equipment- Acquisition	0	0	0	700,000	0	700,000
352882 Utility Arrears Budgeting	0	0	0	86,737	0	86,737
Total Cost of Budget Output 000003	31,000,000	0	31,000,000	11,191,276	0	11,191,276
Budget Output 000017 Infrastructure Development and Management						
224011 Research Expenses	0	0	0	16,000	0	16,000
225101 Consultancy Services	45,000	0	45,000	0	0	0
225201 Consultancy Services-Capital	200,000	0	200,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	450,000	0	450,000
228001 Maintenance-Buildings and Structures	400,000	0	400,000	649,100	0	649,100
312121 Non-Residential Buildings - Acquisition	0	0	0	10,834,000	0	10,834,000
313121 Non-Residential Buildings - Improvement	9,355,000	0	9,355,000	10,056,202	0	10,056,202
313139 Other Structures - Improvement	0	0	0	105,000	0	105,000
Total Cost of Budget Output 000017	10,000,000	0	10,000,000	22,110,302	0	22,110,302
Budget Output 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	310,000	0	310,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1619 Retooling of National Agricultural Research Organization						
Budget Output 010008 Capacity Strengthening						
211107 Boards, Committees and Council Allowances	20,000	0	20,000	178,000	0	178,000
221001 Advertising and Public Relations	392,000	0	392,000	30,000	0	30,000
221003 Staff Training	0	0	0	50,000	0	50,000
221004 Recruitment Expenses	60,000	0	60,000	195,000	0	195,000
221007 Books, Periodicals & Newspapers	0	0	0	8,000	0	8,000
221008 Information and Communication Technology Supplies.	135,600	0	135,600	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	140,000	0	140,000	69,000	0	69,000
221012 Small Office Equipment	2,605	0	2,605	0	0	0
221016 Systems Recurrent costs	40,000	0	40,000	75,000	0	75,000
221017 Membership dues and Subscription fees.	60,000	0	60,000	0	0	0
222001 Information and Communication Technology Services.	22,360	0	22,360	80,000	0	80,000
224002 Veterinary supplies and services	100,000	0	100,000	0	0	0
224003 Agricultural Supplies and Services	765,248	0	765,248	15,000	0	15,000
224005 Laboratory supplies and services	16,079	0	16,079	0	0	0
224011 Research Expenses	3,633,834	0	3,633,834	5,373,557	0	5,373,557
225101 Consultancy Services	135,000	0	135,000	875,502	0	875,502
225201 Consultancy Services-Capital	200,000	0	200,000	0	0	0
225204 Monitoring and Supervision of capital work	448,000	0	448,000	0	0	0
226001 Insurances	804	0	804	50,000	0	50,000
226002 Licenses	29,230	0	29,230	0	0	0
227001 Travel inland	60,000	0	60,000	536,000	0	536,000
227004 Fuel, Lubricants and Oils	300,000	0	300,000	195,000	0	195,000
228001 Maintenance-Buildings and Structures	439,840	0	439,840	0	0	0
228002 Maintenance-Transport Equipment	100,000	0	100,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	39,400	0	39,400	0	0	0
228004 Maintenance-Other Fixed Assets	120,000	0	120,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	14,000	0	14,000
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
313111 Residential Buildings - Improvement	0	0	0	500,000	0	500,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1619 Retooling of National Agricultural Research Organization						
Budget Output 010008 Capacity Strengthening						
313149 Other Land Improvements - Improvement	0	0	0	310,941	0	310,941
Total Cost of Budget Output 010008	7,570,000	0	7,570,000	8,635,000	0	8,635,000
Budget Output 010009 Research Partnerships						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	26,600	0	26,600
221001 Advertising and Public Relations	0	0	0	23,400	0	23,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	24,900	0	24,900
224003 Agricultural Supplies and Services	0	0	0	129,100	0	129,100
224011 Research Expenses	1,000,000	0	1,000,000	2,251,920	0	2,251,920
227001 Travel inland	0	0	0	36,000	0	36,000
227004 Fuel, Lubricants and Oils	0	0	0	56,080	0	56,080
228001 Maintenance-Buildings and Structures	0	0	0	61,500	0	61,500
228002 Maintenance-Transport Equipment	0	0	0	33,561	0	33,561
262201 Contributions to International Organisations-Capital	1,950,000	0	1,950,000	1,950,000	0	1,950,000
o/w Contribution to international organisation	0	0	0	1,950,000	0	1,950,000
o/w Subscription to International Agricultural research organizations	1,950,000	0	1,950,000	0	0	0
282107 Contributions to Non-Government institutions	50,000	0	50,000	250,000	0	250,000
o/w Contribution to Non Government institutions	50,000	0	50,000	0	0	0
o/w Contributions to Non - Government institutions	0	0	0	250,000	0	250,000
Total Cost of Budget Output 010009	3,000,000	0	3,000,000	4,843,061	0	4,843,061
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	425,180	0	425,180
221001 Advertising and Public Relations	18,710	0	18,710	76,400	0	76,400
221003 Staff Training	0	0	0	59,737	0	59,737
221007 Books, Periodicals & Newspapers	0	0	0	7,100	0	7,100
221008 Information and Communication Technology Supplies.	44,004	0	44,004	110,836	0	110,836
221009 Welfare and Entertainment	1,361	0	1,361	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	48,215	0	48,215	132,611	0	132,611

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1619 Retooling of National Agricultural Research Organization						
Budget Output 010010 Technology Generation						
221012 Small Office Equipment	7,396	0	7,396	0	0	0
221017 Membership dues and Subscription fees.	1,441	0	1,441	6,400	0	6,400
222001 Information and Communication Technology Services.	8,040	0	8,040	42,813	0	42,813
222002 Postage and Courier	3,135	0	3,135	3,000	0	3,000
223001 Property Management Expenses	1,723	0	1,723	0	0	0
223004 Guard and Security services	1,711	0	1,711	250,000	0	250,000
223005 Electricity	5,455	0	5,455	847,100	0	847,100
224002 Veterinary supplies and services	40,199	0	40,199	224,262	0	224,262
224003 Agricultural Supplies and Services	1,209,126	0	1,209,126	4,353,503	0	4,353,503
224004 Beddings, Clothing, Footwear and related Services	459	0	459	0	0	0
224005 Laboratory supplies and services	0	0	0	797,358	0	797,358
224010 Protective Gear	11,485	0	11,485	12,000	0	12,000
224011 Research Expenses	3,609,269	0	3,609,269	12,679,313	0	12,679,313
225101 Consultancy Services	36,179	0	36,179	27,176	0	27,176
225201 Consultancy Services-Capital	0	0	0	36,000	0	36,000
225204 Monitoring and Supervision of capital work	0	0	0	9,100	0	9,100
226001 Insurances	2,871	0	2,871	700,000	0	700,000
226002 Licenses	1,952	0	1,952	0	0	0
227001 Travel inland	74,144	0	74,144	307,147	0	307,147
227003 Carriage, Haulage, Freight and transport hire	8,964	0	8,964	0	0	0
227004 Fuel, Lubricants and Oils	124,409	0	124,409	607,400	0	607,400
228001 Maintenance-Buildings and Structures	23,373	0	23,373	0	0	0
228002 Maintenance-Transport Equipment	41,336	0	41,336	268,150	0	268,150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	775	0	775	317,100	0	317,100
228004 Maintenance-Other Fixed Assets	0	0	0	242,412	0	242,412
312221 Light ICT hardware - Acquisition	0	0	0	41,000	0	41,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	4,000,000	0	4,000,000
312411 Cultivated Animals - Acquisition	0	0	0	850,000	0	850,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1619 Retooling of National Agricultural Research Organization						
Budget Output 010010 Technology Generation						
313233 Medical, Laboratory and Research & appliances - Improvement	574,268	0	574,268	0	0	0
Total Cost of Budget Output 010010	5,900,000	0	5,900,000	27,443,098	0	27,443,098
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0	180,000	46,000	0	46,000
221001 Advertising and Public Relations	140,000	0	140,000	210,000	0	210,000
221007 Books, Periodicals & Newspapers	7,753	0	7,753	0	0	0
221008 Information and Communication Technology Supplies.	51,436	0	51,436	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	72,160	0	72,160	0	0	0
222001 Information and Communication Technology Services.	44,457	0	44,457	278,000	0	278,000
223004 Guard and Security services	2,182	0	2,182	0	0	0
224003 Agricultural Supplies and Services	528,097	0	528,097	100,000	0	100,000
224005 Laboratory supplies and services	17,917	0	17,917	0	0	0
224011 Research Expenses	1,122,668	0	1,122,668	918,000	0	918,000
226002 Licenses	88,000	0	88,000	0	0	0
227001 Travel inland	40,000	0	40,000	192,000	0	192,000
227004 Fuel, Lubricants and Oils	121,862	0	121,862	50,000	0	50,000
228002 Maintenance-Transport Equipment	79,800	0	79,800	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,945	0	1,945	0	0	0
228004 Maintenance-Other Fixed Assets	1,723	0	1,723	0	0	0
Total Cost of Budget Output 010011	2,500,000	0	2,500,000	1,834,000	0	1,834,000
Total Cost for Project 1619	59,970,000	0	59,970,000	76,056,737	0	76,056,737
Total Excluding Arrears	59,970,000	0	59,970,000	75,970,000	0	75,970,000
Total for Sub-SubProgramme 01	99,565,270	0	99,565,270	107,458,099	0	107,458,099
Total Excluding Arrears	99,565,270	0	99,565,270	107,371,362	0	107,371,362
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 01 Agricultural Research						

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
<i>Budget Output 010010 Technology Generation</i>						
224011 Research Expenses	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 010010</i>	0	0	0	0	50,000	50,000
<i>Budget Output 010011 Technology Promotion</i>						
224003 Agricultural Supplies and Services	0	50,000	50,000	0	0	0
224011 Research Expenses	0	50,000	50,000	0	49,000	49,000
<i>Total Cost of Budget Output 010011</i>	0	100,000	100,000	0	49,000	49,000
Total Cost for Department 002	0	100,000	100,000	0	99,000	99,000
<i>Total Excluding Arrears</i>	0	100,000	100,000	0	99,000	99,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	100,000	0	100,000	99,000	0	99,000
<i>Total Excluding Arrears</i>	100,000	0	100,000	99,000	0	99,000
Grand Total Vote 142	166,487,209	0	166,487,209	161,045,237	0	161,045,237
<i>Total Excluding Arrears</i>	166,487,209	0	166,487,209	160,958,500	0	160,958,500

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
111102	Rental Income Tax-Payable By Individuals	0.000	1.207
141131	Interest from other government units	0.010	0.150
141501	Rent & Rates - Non-Produced Assets – from private entities	0.786	0.000
141504	Other Royalties	0.000	0.135
142159	Sale of bid documents-From Government Units	0.000	0.157
142160	Sale of Agricultural products and services-From Government Units	2.769	5.300
142217	Market /Gate Charges	0.000	0.298
142225	Other Licence fees	0.085	0.000
144149	Miscellaneous receipts/income	0.000	0.084
Total		3.650	7.331